

Section A1: Line Item Detail by GL

Budget Account: 1000 OFFICE OF THE GOVERNOR

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	4,669,200	4,464,199	5,798,754	5,826,680
2510	REVERSIONS	-431,709	0	0	0
4611	TRANSFER IN FED ARPA	710,818	642,845	754,921	757,799
4669	TRANS FROM CARES ACT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,948,309	5,107,044	6,553,675	6,584,479
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	710,000	900,000	900,000
5100	SALARIES	2,605,377	2,383,274	3,431,414	3,456,637
5200	WORKERS COMPENSATION	35,712	35,568	42,408	42,408
5300	RETIREMENT	506,948	488,175	765,924	770,338
5305	RETIREMENT - NON PERS	40,344	0	0	0
5306	RETIREMENT - NON PERS 401A	64,713	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	430	430	430	430
5500	GROUP INSURANCE	203,028	236,808	282,348	282,348
5700	PAYROLL ASSESSMENT	982	993	1,140	1,140
5750	RETIRED EMPLOYEES GROUP INSURANCE	80,996	75,788	109,120	109,921
5800	UNEMPLOYMENT COMPENSATION	1,628	0	0	0
5840	MEDICARE	37,567	34,557	49,760	50,126
5880	SHIFT DIFFERENTIAL PAY	30	0	0	0
5930	LONGEVITY PAY	2,777	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,082	0	0	0
TOTAL FOR CATEGORY 01		3,602,614	3,965,593	5,582,544	5,613,348
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,036	3,846	3,846	3,846
6130	PUBLIC TRANS OUT-OF-STATE	170	536	536	536
6140	PERSONAL VEHICLE OUT-OF-STATE	458	160	160	160
6150	COMM AIR TRANS OUT-OF-STATE	4,734	4,685	4,685	4,685
TOTAL FOR CATEGORY 02		8,398	9,227	9,227	9,227
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	8,261	10,008	10,008	10,008
6210	FS DAILY RENTAL IN-STATE	2,702	2,082	2,082	2,082
6215	NON-FS VEHICLE RENTAL IN-STATE	1,256	1,305	1,305	1,305
6230	PUBLIC TRANSPORTATION IN-STATE	675	284	284	284

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
6240	PERSONAL VEHICLE IN-STATE	1,479	787	787	787
6250	COMM AIR TRANS IN-STATE	16,768	19,667	19,667	19,667
	TOTAL FOR CATEGORY 03	31,141	34,133	34,133	34,133
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,535	2,705	2,705	2,705
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	417	699	699	699
7030	FREIGHT CHARGES	36	0	0	0
7040	NON-STATE PRINTING SERVICES	17	0	0	0
7041	PRINTING AND COPYING - A	0	1,978	1,978	1,978
7044	PRINTING AND COPYING - C	3,417	5,054	5,054	5,054
7045	STATE PRINTING CHARGES	860	870	870	870
7050	EMPLOYEE BOND INSURANCE	73	73	83	83
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,049	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,143	3,144	3,609	3,609
705B	B&G - PROP. & CONT. INSURANCE	0	9,049	9,049	9,049
7060	CONTRACTS	14	468	468	468
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,088	0	0	0
7100	STATE OWNED BLDG RENT-B&G	270,507	264,592	264,592	264,592
7240	HOST FUND	0	2,500	2,500	2,500
7270	LATE FEES AND PENALTIES	21	0	0	0
7285	POSTAGE - STATE MAILROOM	1,863	3,730	3,730	3,730
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	8,428	8,509	8,509	8,509
7290	PHONE, FAX, COMMUNICATION LINE	660	228	228	228
7291	CELL PHONE/PAGER CHARGES	1,699	1,135	1,135	1,135
7296	EITS LONG DISTANCE CHARGES	0	590	590	590
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	825	825	825
7301	MEMBERSHIP DUES	123,400	123,400	123,400	123,400
7370	PUBLICATIONS AND PERIODICALS	575	3,854	3,854	3,854
7460	EQUIPMENT PURCHASES < \$1,000	479	502	502	502
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0
7980	OPERATING LEASE PAYMENTS	4,208	4,226	4,226	4,226
	TOTAL FOR CATEGORY 04	439,562	444,065	444,540	444,540
15	ARP ACT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	282	282	282
7062	CONTRACTS - B	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
7069	CONTRACTS - I	0	190,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	597	1,119	1,119	1,119
7290	PHONE, FAX, COMMUNICATION LINE	111	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,529	2,085	2,085	2,085
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	2,237	193,486	3,486	3,486
16	BOARDS TRACKING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17,541	17,541
	TOTAL FOR CATEGORY 16	0	0	17,541	17,541
17	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	192,754	0	0	0
	TOTAL FOR CATEGORY 17	192,754	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	24	0	0	0
7026	OPERATING SUPPLIES-F	696	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,705	10,763	10,763	10,763
7460	EQUIPMENT PURCHASES < \$1,000	0	1,126	1,126	1,126
7531	EITS DISK STORAGE	913	906	906	906
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,738	12,510	12,510	12,510
7548	EITS SERVER HOSTING - VIRTUAL	7,331	7,331	7,331	7,331
7551	EITS MICROWAVE DS0 CIRCUIT	3,490	2,494	2,494	2,494
7554	EITS INFRASTRUCTURE ASSESSMENT	8,328	8,310	9,541	9,541
7556	EITS SECURITY ASSESSMENT	2,926	2,921	3,354	3,354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,631	28,812	28,812	28,812
	TOTAL FOR CATEGORY 26	52,495	77,886	79,550	79,550
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,859	7,859	7,859	7,859
7439	DEPT OF ADMIN - ADMIN SER DIV	47,117	47,117	47,117	47,117

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7506	EITS PC/LAN SUPPORT	23,264	23,264	23,264	23,264
7507	EITS AGENCY IT SUPPORT	14,955	14,955	14,955	14,955
	TOTAL FOR CATEGORY 82	93,195	93,195	93,195	93,195
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	383	383	383	383
	TOTAL FOR CATEGORY 87	383	383	383	383
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	525,530	289,076	289,076	289,076
	TOTAL FOR CATEGORY 89	525,530	289,076	289,076	289,076
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,948,309	5,107,044	6,553,675	6,584,479
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,668	17,668
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	17,668	17,668
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	148	148
	TOTAL FOR CATEGORY 01	0	0	148	148
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	47	47
7100	STATE OWNED BLDG RENT-B&G	0	0	14,083	14,083
7289	EITS PHONE LINE AND VOICEMAIL	0	0	454	454
	TOTAL FOR CATEGORY 04	0	0	14,584	14,584
15	ARP ACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 15	0	0	181	181
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	60	60
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	612	612
7548	EITS SERVER HOSTING - VIRTUAL	0	0	413	413
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	215	215
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	953	953

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	302	302
	TOTAL FOR CATEGORY 26	0	0	2,755	2,755
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	17,668	17,668
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-912,332	-911,445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-912,332	-911,445
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-900,000	-900,000
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	56	56
5930	LONGEVITY PAY	0	0	4,725	5,350
	TOTAL FOR CATEGORY 01	0	0	-895,219	-894,594
04	OPERATING EXPENSES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,088	2,088
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7370	PUBLICATIONS AND PERIODICALS	0	0	6,752	6,752
7460	EQUIPMENT PURCHASES < \$1,000	0	0	606	606
7980	OPERATING LEASE PAYMENTS	0	0	2,255	2,255
	TOTAL FOR CATEGORY 04	0	0	11,497	11,497
15	ARP ACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 15	0	0	1	1
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-426	-164
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-450	-450
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-28,812	-28,812
	TOTAL FOR CATEGORY 26	0	0	-31,355	-31,093
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	9,104	9,104
7506	EITS PC/LAN SUPPORT	0	0	-693	-693
7507	EITS AGENCY IT SUPPORT	0	0	-5,667	-5,667

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	2,744	2,744
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-912,332	-911,445
E330	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	754,921	757,799
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	754,921	757,799
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	543,025	545,382
5200	WORKERS COMPENSATION	0	0	6,840	6,840
5300	RETIREMENT	0	0	110,362	110,774
5500	GROUP INSURANCE	0	0	45,540	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,268	17,343
5840	MEDICARE	0	0	7,874	7,908
	TOTAL FOR CATEGORY 01	0	0	731,117	733,995
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,183
	TOTAL FOR CATEGORY 04	0	0	1,778	1,778
16	BOARDS TRACKING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	17,540	17,540
	TOTAL FOR CATEGORY 16	0	0	17,540	17,540
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,203	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
	TOTAL FOR CATEGORY 26	0	0	4,486	4,486
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	754,921	757,799
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,833	6,833
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	6,833	6,833

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
30	TRAINING				
7060	CONTRACTS	0	0	6,833	6,833
	TOTAL FOR CATEGORY 30	0	0	6,833	6,833
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	6,833	6,833
E332	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,229	444
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	4,229	444
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,154	444
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,075	0
	TOTAL FOR CATEGORY 26	0	0	4,229	444
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	4,229	444
E334	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	5,064
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	0	5,064
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,064
	TOTAL FOR CATEGORY 26	0	0	0	5,064
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	0	5,064
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-754,921	-757,799
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-754,921	-757,799
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-543,025	-545,382
5200	WORKERS COMPENSATION	0	0	-6,840	-6,840

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	-110,362	-110,774
5500	GROUP INSURANCE	0	0	-45,540	-45,540
5700	PAYROLL ASSESSMENT	0	0	-208	-208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-17,268	-17,343
5840	MEDICARE	0	0	-7,874	-7,908
	TOTAL FOR CATEGORY 01	0	0	-731,117	-733,995
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-582	-582
	TOTAL FOR CATEGORY 04	0	0	-595	-595
15	ARP ACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,183	-1,183
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,203	-2,203
	TOTAL FOR CATEGORY 15	0	0	-3,386	-3,386
16	BOARDS TRACKING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-17,540	-17,540
	TOTAL FOR CATEGORY 16	0	0	-17,540	-17,540
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,693	-1,693
7556	EITS SECURITY ASSESSMENT	0	0	-590	-590
	TOTAL FOR CATEGORY 26	0	0	-2,283	-2,283
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-754,921	-757,799
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,064	13,504
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,064	13,504
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	13,504
	TOTAL FOR CATEGORY 26	0	0	5,064	13,504
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,064	13,504
	TOTAL REVENUES FOR BUDGET ACCOUNT 1000	4,948,309	5,107,044	5,675,137	5,716,547
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	4,948,309	5,107,044	5,675,137	5,716,547

Section A1: Line Item Detail by GL

Budget Account: 1001 GOVERNOR'S MANSION MAINTENANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	578,396	357,565	392,221	392,222
2510	REVERSIONS	-211,537	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,100	10,100	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,100	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	17,281	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	384,140	367,665	392,221	392,222
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	151,175	116,359	144,658	144,658
5200	WORKERS COMPENSATION	2,693	3,128	3,223	3,224
5300	RETIREMENT	26,404	20,364	25,316	25,316
5440	PERSONNEL SUBSIDY COST ALLOCATION	44	44	44	44
5500	GROUP INSURANCE	17,401	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	96	97	97	97
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,701	3,700	4,600	4,600
5800	UNEMPLOYMENT COMPENSATION	94	0	0	0
5840	MEDICARE	2,152	1,688	2,098	2,098
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	204,760	172,704	207,360	207,361
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	745	745	745
6130	PUBLIC TRANS OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	1,854	1,060	1,060	1,060
	TOTAL FOR CATEGORY 02	1,854	1,865	1,865	1,865
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	601	218	218	218
6250	COMM AIR TRANS IN-STATE	2,830	2,285	2,285	2,285
	TOTAL FOR CATEGORY 03	3,431	2,503	2,503	2,503
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,307	8,458	8,458	8,458
7026	OPERATING SUPPLIES-F	0	123	123	123
7050	EMPLOYEE BOND INSURANCE	7	7	7	7
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,329	5,329	5,329	5,329

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7054	AG TORT CLAIM ASSESSMENT	307	307	307	307
7060	CONTRACTS	90	80	80	80
7130	BOTTLED WATER	1,627	1,162	1,162	1,162
7200	FOOD	5,209	33,477	33,477	33,477
7240	HOST FUND	4,586	14,989	14,989	14,989
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	13	33	33	33
7285	POSTAGE - STATE MAILROOM	9	282	282	282
7290	PHONE, FAX, COMMUNICATION LINE	2,726	2,266	2,266	2,266
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7370	PUBLICATIONS AND PERIODICALS	0	159	159	159
7430	PROFESSIONAL SERVICES	517	0	0	0
	TOTAL FOR CATEGORY 04	26,728	66,731	66,731	66,731
05	NEW CATEGORY FROM WP LOAD				
8270	SPECIAL EQUIPMENT >\$5,000	0	10,100	0	0
	TOTAL FOR CATEGORY 05	0	10,100	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	15,734	15,734	15,734	15,734
	TOTAL FOR CATEGORY 07	15,734	15,734	15,734	15,734
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,138	2,192	2,192	2,192
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	815	813	813	813
7556	EITS SECURITY ASSESSMENT	286	286	286	286
8371	COMPUTER HARDWARE <\$5,000 - A	140	1,841	1,841	1,841
	TOTAL FOR CATEGORY 26	3,144	6,383	6,383	6,383
59	UTILITIES				
7132	ELECTRIC UTILITIES	30,694	23,313	23,313	23,313
7134	NATURAL GAS UTILITIES	16,945	10,221	10,221	10,221
7136	GARBAGE DISPOSAL UTILITIES	7,596	7,216	7,216	7,216
7137	WATER & SEWER UTILITIES	1,761	1,510	1,510	1,510
7138	OTHER UTILITIES	4,022	3,920	3,920	3,920
7139	B&G WATER USAGE CHARGES	12,831	12,658	12,658	12,658
7270	LATE FEES AND PENALTIES	244	0	0	0
	TOTAL FOR CATEGORY 59	74,093	58,838	58,838	58,838

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	768	768	768	768
7439	DEPT OF ADMIN - ADMIN SER DIV	28,852	28,852	28,852	28,852
7506	EITS PC/LAN SUPPORT	1,919	1,919	1,919	1,919
7507	EITS AGENCY IT SUPPORT	1,234	1,234	1,234	1,234
	TOTAL FOR CATEGORY 82	32,773	32,773	32,773	32,773
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	34	34	34	34
	TOTAL FOR CATEGORY 87	34	34	34	34
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	21,589	0	0	0
	TOTAL FOR CATEGORY 95	21,589	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	384,140	367,665	392,221	392,222
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	218	218
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	218	218
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	13	13
	TOTAL FOR CATEGORY 01	0	0	13	13
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	27	27
	TOTAL FOR CATEGORY 04	0	0	27	27
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	81	81
7556	EITS SECURITY ASSESSMENT	0	0	26	26
	TOTAL FOR CATEGORY 26	0	0	178	178
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	218	218
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,884	3,884

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,884	3,884
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	6	6
	TOTAL FOR CATEGORY 01	0	0	6	6
04	OPERATING EXPENSES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7370	PUBLICATIONS AND PERIODICALS	0	0	-159	-159
	TOTAL FOR CATEGORY 04	0	0	65	65
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,841	-1,841
	TOTAL FOR CATEGORY 26	0	0	-1,841	-1,841
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	117	117
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,575	5,575
7506	EITS PC/LAN SUPPORT	0	0	288	288
7507	EITS AGENCY IT SUPPORT	0	0	-326	-326
	TOTAL FOR CATEGORY 82	0	0	5,654	5,654
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,884	3,884
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	518	518
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	518	518
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	518	518
	TOTAL FOR CATEGORY 04	0	0	518	518
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	518	518
E811	UNCLASSIFIED CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-26,100	-26,100
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	-26,100	-26,100

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-12,828	-12,828
5200	WORKERS COMPENSATION	0	0	-488	-488
5300	RETIREMENT	0	0	-2,245	-2,245
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-27	-27
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-408	-408
5840	MEDICARE	0	0	-186	-186
TOTAL FOR CATEGORY 01		0	0	-25,290	-25,290
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-2	-2
7054	AG TORT CLAIM ASSESSMENT	0	0	-75	-75
TOTAL FOR CATEGORY 04		0	0	-77	-77
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-217	-217
7556	EITS SECURITY ASSESSMENT	0	0	-75	-75
TOTAL FOR CATEGORY 26		0	0	-733	-733
TOTAL EXPENDITURES FOR DECISION UNIT E811		0	0	-26,100	-26,100
TOTAL REVENUES FOR BUDGET ACCOUNT 1001		384,140	367,665	370,741	370,742
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1001		384,140	367,665	370,741	370,742

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Budget Account: 1002 AG - EXTRADITION COORDINATOR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,132,800	215,370	1,206,097	1,213,448
2510	REVERSIONS	-60,018	0	0	0
4209	RECOVERIES	117,379	61,172	63,641	63,641
4601	GENERAL FUND SALARY ADJUSTMENT	7,395	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,197,556	276,542	1,269,738	1,277,089
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	123,501	125,093	150,559	156,521
5200	WORKERS COMPENSATION	2,520	2,795	2,710	2,782
5300	RETIREMENT	21,641	21,892	26,348	27,391
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	12	12
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	16,621	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,841	3,977	4,788	4,977
5800	UNEMPLOYMENT COMPENSATION	83	0	0	0
5810	OVERTIME PAY	4,874	0	0	0
5840	MEDICARE	1,777	1,814	2,184	2,269
5880	SHIFT DIFFERENTIAL PAY	3	0	0	0
5930	LONGEVITY PAY	425	0	0	0
TOTAL FOR CATEGORY 01		175,871	174,380	205,399	212,750
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,052	2,593	2,593	2,593
6130	PUBLIC TRANS OUT-OF-STATE	62	112	112	112
6140	PERSONAL VEHICLE OUT-OF-STATE	38	97	97	97
6150	COMM AIR TRANS OUT-OF-STATE	1,049	1,701	1,701	1,701
7302	REGISTRATION FEES	1,150	0	0	0
TOTAL FOR CATEGORY 02		4,351	4,503	4,503	4,503
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	671	868	868	868
6215	NON-FS VEHICLE RENTAL IN-STATE	110	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	36	36	36	36
6240	PERSONAL VEHICLE IN-STATE	241	135	135	135
6250	COMM AIR TRANS IN-STATE	198	517	517	517

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	300	0	0	0
	TOTAL FOR CATEGORY 03	1,556	1,556	1,556	1,556
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	63	70	70	70
7030	FREIGHT CHARGES	92	285	285	285
7044	PRINTING AND COPYING - C	47	36	36	36
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	363	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705B	B&G - PROP. & CONT. INSURANCE	0	363	363	363
7073	SOFTWARE LICENSE/MNT CONTRACTS	33	63	63	63
7100	STATE OWNED BLDG RENT-B&G	10,784	10,784	10,784	10,784
7285	POSTAGE - STATE MAILROOM	680	699	699	699
7289	EITS PHONE LINE AND VOICEMAIL	355	224	224	224
7291	CELL PHONE/PAGER CHARGES	335	708	708	708
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	500	500	500	500
7302	REGISTRATION FEES	0	575	575	575
7981	OPERATING LEASE PAYMENTS - A	149	222	222	222
	TOTAL FOR CATEGORY 04	13,640	14,780	14,779	14,779
10	EXTRADITION COSTS				
6100	PER DIEM OUT-OF-STATE	2,629	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	167	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	134	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,907	0	0	0
6200	PER DIEM IN-STATE	496	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	517	0	0	0
7030	FREIGHT CHARGES	170	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,979,299	61,172	1,023,349	1,023,349
	TOTAL FOR CATEGORY 10	1,985,319	61,172	1,023,349	1,023,349
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,598	1,665	1,666	1,666
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	24	24	24	24
	TOTAL FOR CATEGORY 87	24	24	24	24
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	489	922	922	922
	TOTAL FOR CATEGORY 88	489	922	922	922
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	14,708	17,540	17,540	17,540
	TOTAL FOR CATEGORY 89	14,708	17,540	17,540	17,540
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,197,556	276,542	1,269,738	1,277,089
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	776	776
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	776	776
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	573	573
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	588	588
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	127	127
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	776	776
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,294	1,519
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,294	1,519

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	600	825
	TOTAL FOR CATEGORY 01	0	0	479	704
04	OPERATING EXPENSES				
7301	MEMBERSHIP DUES	0	0	250	250
7302	REGISTRATION FEES	0	0	300	300
7981	OPERATING LEASE PAYMENTS - A	0	0	41	41
	TOTAL FOR CATEGORY 04	0	0	591	591
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	224	224
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,294	1,519
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,534	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,534	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,534	0
	TOTAL FOR CATEGORY 26	0	0	3,534	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,534	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1002	2,197,556	276,542	1,275,471	1,279,513
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1002	2,197,556	276,542	1,275,471	1,279,513

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Budget Account: 1003 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

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	4,111,586	13,041,639	4,471,112	4,471,187
2510	REVERSIONS	-446,894	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,341,744	10,140,235	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,140,235	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	64,293,151	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-64,293,151	0	0	0
3474	FED TECHNOLOGY RELATED ASSIST	138,742	134,544,453	0	0
3580	FEDERAL GRANT	1,156,366	3,661,646	0	0
3581	FEDERAL GRANT-A	375,458	93,467	0	0
3584	FEDERAL GRANT-D	0	276,016	0	0
3893	LICENSE PLATE CHARGE	10,266	6,837	6,837	6,837
4269	PRIVATE GRANT - D	0	0	0	0
4611	TRANSFER IN FED ARPA	71,290,384	132,022,038	60,000,000	60,000,000
4622	TRANSFER FROM ATTORNEY GENERAL	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		12,544,266	358,079,482	64,477,949	64,478,024
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	364,102	409,732	520,512	520,512
5200	WORKERS COMPENSATION	5,060	6,840	6,765	6,840
5300	RETIREMENT	87,303	92,986	117,546	117,546
5400	PERSONNEL ASSESSMENT	981	985	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	6	6
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	34,829	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	181	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,324	13,030	16,551	16,551
5800	UNEMPLOYMENT COMPENSATION	228	0	0	0
5840	MEDICARE	5,103	5,940	7,548	7,548
5930	LONGEVITY PAY	225	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		509,519	575,414	715,808	715,883
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,744	996	996	996
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	454	454	454
6120	AUTO MISC OUT-OF-STATE	0	103	103	103

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	307	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	117	83	83	83
6150	COMM AIR TRANS OUT-OF-STATE	502	1,165	1,165	1,165
	TOTAL FOR CATEGORY 02	2,670	2,801	2,801	2,801
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,674	2,159	2,159	2,159
6210	FS DAILY RENTAL IN-STATE	0	485	485	485
6215	NON-FS VEHICLE RENTAL IN-STATE	1,001	138	138	138
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,772	268	268	268
6250	COMM AIR TRANS IN-STATE	1,295	6,692	6,692	6,692
	TOTAL FOR CATEGORY 03	9,742	9,742	9,742	9,742
04	OPERATING				
7020	OPERATING SUPPLIES	254	274	274	274
7026	OPERATING SUPPLIES-F	80	61	61	61
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	245	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705B	B&G - PROP. & CONT. INSURANCE	0	245	245	245
7100	STATE OWNED BLDG RENT-B&G	3,632	7,264	7,264	7,264
7110	NON-STATE OWNED OFFICE RENT	2,392	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,400	6,000	6,000	6,000
7280	OUTSIDE POSTAGE	72	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	956	1,120	1,120	1,120
7290	PHONE, FAX, COMMUNICATION LINE	140	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7302	REGISTRATION FEES	1,499	505	505	505
7460	EQUIPMENT PURCHASES < \$1,000	261	0	0	0
	TOTAL FOR CATEGORY 04	13,527	16,112	16,111	16,111
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	2,248	0	0	0
	TOTAL FOR CATEGORY 05	2,248	0	0	0
09	GRADUATE MEDICAL EDUCATION GRANT				
8795	GRANTS	793,316	7,736,684	0	0
	TOTAL FOR CATEGORY 09	793,316	7,736,684	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
10	STEM CHALLENGE GRANTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	507	180	180	180
7301	MEMBERSHIP DUES	95	87	87	87
7302	REGISTRATION FEES	800	250	250	250
7370	PUBLICATIONS AND PERIODICALS	52	0	0	0
8795	GRANTS	1,344,420	1,749,483	1,749,483	1,749,483
	TOTAL FOR CATEGORY 10	1,345,874	1,750,000	1,750,000	1,750,000
11	BROADBAND PLANNING AND IMPLEMENTATION				
6100	PER DIEM OUT-OF-STATE	2,632	2,828	2,828	2,828
6130	PUBLIC TRANS OUT-OF-STATE	511	390	390	390
6140	PERSONAL VEHICLE OUT-OF-STATE	327	499	499	499
6150	COMM AIR TRANS OUT-OF-STATE	2,359	2,595	2,595	2,595
6200	PER DIEM IN-STATE	4,102	5,037	5,037	5,037
6210	FS DAILY RENTAL IN-STATE	286	469	469	469
6215	NON-FS VEHICLE RENTAL IN-STATE	587	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	35	35	35
6240	PERSONAL VEHICLE IN-STATE	817	1,155	1,155	1,155
6250	COMM AIR TRANS IN-STATE	3,510	1,277	1,277	1,277
7020	OPERATING SUPPLIES	79	0	0	0
7041	PRINTING AND COPYING - A	0	341	341	341
7060	CONTRACTS	21,669	0	0	0
7065	CONTRACTS - E	580,608	580,608	580,608	580,608
7073	SOFTWARE LICENSE/MNT CONTRACTS	343	23,690	23,690	23,690
7120	ADVERTISING & PUBLIC RELATIONS	1,228	0	0	0
7280	OUTSIDE POSTAGE	98	0	0	0
7302	REGISTRATION FEES	0	429	429	429
7430	PROFESSIONAL SERVICES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	194	194	194
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 11	619,208	619,547	619,547	619,547
13	NSF GRANT				
7120	ADVERTISING & PUBLIC RELATIONS	237	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 13	237	0	0	0
14	PENNINGTON FOUNDATION GRANT				
7000	OPERATING	0	235	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	235	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	RECOGNITION EVENTS				
6215	NON-FS VEHICLE RENTAL IN-STATE	328	0	0	0
6250	COMM AIR TRANS IN-STATE	377	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	94	450	450	450
7120	ADVERTISING & PUBLIC RELATIONS	3,108	0	0	0
7280	OUTSIDE POSTAGE	53	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,893	1,113	1,113	1,113
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 15	6,853	1,563	1,563	1,563
17	PENNINGTON HEALTHCARE GRANT				
8795	GRANTS	209,901	108,982	0	0
	TOTAL FOR CATEGORY 17	209,901	108,982	0	0
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH				
7060	CONTRACTS	2,107	0	0	0
7065	CONTRACTS - E	23,658	0	0	0
8795	GRANTS	0	1,974,234	1,000,000	1,000,000
	TOTAL FOR CATEGORY 18	25,765	1,974,234	1,000,000	1,000,000
19	DONATIONS AND SPONSORSHIPS				
7120	ADVERTISING & PUBLIC RELATIONS	42	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 19	42	0	0	0
21	STEM ADVISORY COUNCIL				
7000	OPERATING	0	9,744	9,744	9,744
	TOTAL FOR CATEGORY 21	0	9,744	9,744	9,744
22	K-5 STEM GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8795	GRANTS	232,730	250,000	250,000	250,000
	TOTAL FOR CATEGORY 22	232,730	250,000	250,000	250,000
23	REGIONAL STEM NETWORKS				
7000	OPERATING	0	93,467	0	0
7026	OPERATING SUPPLIES-F	66	0	0	0
7060	CONTRACTS	291,876	0	0	0
7065	CONTRACTS - E	79,845	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	774	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7120	ADVERTISING & PUBLIC RELATIONS	1,084	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,440	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	300	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	73	0	0	0
	TOTAL FOR CATEGORY 23	375,458	93,467	0	0
24	EDUCATION PROGRAM SB402				
7027	OPERATING SUPPLIES-G	386	0	0	0
7030	FREIGHT CHARGES	19	0	0	0
8795	GRANTS	1,190	37,857	6,837	6,837
	TOTAL FOR CATEGORY 24	1,595	37,857	6,837	6,837
25	CPF - ADMIN				
7000	OPERATING	0	4,544,453	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	89,566	0	0	0
7065	CONTRACTS - E	51,399	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,800	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	103	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	147,868	4,544,453	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	303	0	0	0
7026	OPERATING SUPPLIES-F	168	152	152	152
7065	CONTRACTS - E	23,800	19,000	19,000	19,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	383	513	513	513
7220	OTHER EDP COSTS (NON-EITS)	300	410	410	410
7290	PHONE, FAX, COMMUNICATION LINE	55	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	229	195	195	195
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,668	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,233	1,231	1,231	1,231
7556	EITS SECURITY ASSESSMENT	542	541	541	541
7557	EITS NAS CARD READER	46	109	109	109
8371	COMPUTER HARDWARE <\$5,000 - A	211	0	0	0
	TOTAL FOR CATEGORY 26	29,751	25,049	25,049	25,049
27	TRIBAL AWARD GRANT				
8795	GRANTS	0	10,000,000	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
	TOTAL FOR CATEGORY 27	0	10,000,000	0	0
28	SFRF - ADMIN				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	222,227	4,858	127,361	127,361
7065	CONTRACTS - E	72,809	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,760	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	122	0	0	0
	TOTAL FOR CATEGORY 28	299,918	4,858	127,361	127,361
29	BEAD - ADMIN				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	148,878	0	0	0
7065	CONTRACTS - E	1,001,850	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,534	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	103	0	0	0
8795	GRANTS	0	3,661,646	0	0
	TOTAL FOR CATEGORY 29	1,156,365	3,661,646	0	0
33	NTIA DIGITAL EQUITY				
7000	OPERATING	0	276,016	0	0
	TOTAL FOR CATEGORY 33	0	276,016	0	0
35	CPF - PROGRAM				
7000	OPERATING	0	130,000,000	0	0
	TOTAL FOR CATEGORY 35	0	130,000,000	0	0
38	SFRF - PROGRAM				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	397,246	0	0	0
7065	CONTRACTS - E	716,949	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	541	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	398	0	0	0
8795	GRANTS	5,582,181	196,310,331	59,872,639	59,872,639
	TOTAL FOR CATEGORY 38	6,697,315	196,310,331	59,872,639	59,872,639
39	BEAD - PROGRAM				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
40	TITLE NEEDED				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,455	1,455	1,455	1,455
7439	DEPT OF ADMIN - ADMIN SER DIV	55,740	55,740	55,740	55,740
7506	EITS PC/LAN SUPPORT	3,635	3,635	3,635	3,635
7507	EITS AGENCY IT SUPPORT	2,337	2,337	2,337	2,337
	TOTAL FOR CATEGORY 82	63,167	63,167	63,167	63,167
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	930	930	930	930
	TOTAL FOR CATEGORY 87	930	930	930	930
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	267	6,650	6,650	6,650
	TOTAL FOR CATEGORY 89	267	6,650	6,650	6,650
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,544,266	358,079,482	64,477,949	64,478,024
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,832	1,576
4611	TRANSFER IN FED ARPA	0	0	47	24
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,879	1,600
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	387	387
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 04	0	0	467	467
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	49	49
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 26	0	0	2,214	958
38	SFRF - PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	24
	TOTAL FOR CATEGORY 38	0	0	47	24
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,879	1,600
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,598	91,883
3474	FED TECHNOLOGY RELATED ASSIST	0	0	148,447	148,447
3580	FEDERAL GRANT	0	0	1,156,029	1,129,471
3581	FEDERAL GRANT-A	0	0	372,495	372,495
4611	TRANSFER IN FED ARPA	0	0	617,373	1,183,976
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,384,942	2,926,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	3	3
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5930	LONGEVITY PAY	0	0	525	825
	TOTAL FOR CATEGORY 01	0	0	357	657
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	485	485
7110	NON-STATE OWNED OFFICE RENT	0	0	30,347	31,332
7255	B & G LEASE ASSESSMENT	0	0	329	329
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
	TOTAL FOR CATEGORY 04	0	0	31,385	32,370

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	STEM CHALLENGE GRANTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	162	162
7301	MEMBERSHIP DUES	0	0	-12	-12
7302	REGISTRATION FEES	0	0	200	200
	TOTAL FOR CATEGORY 10	0	0	350	350
11	BROADBAND PLANNING AND IMPLEMENTATION				
7060	CONTRACTS	0	0	21,670	21,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	150	150
7302	REGISTRATION FEES	0	0	-100	-100
	TOTAL FOR CATEGORY 11	0	0	21,720	21,720
18	NEVADA READY 21ST CENTURY WAN INCENTIVE/MATCH				
7060	CONTRACTS	0	0	2,107	2,107
7065	CONTRACTS - E	0	0	23,658	23,658
	TOTAL FOR CATEGORY 18	0	0	25,765	25,765
23	REGIONAL STEM NETWORKS				
7060	CONTRACTS	0	0	291,876	291,876
7065	CONTRACTS - E	0	0	79,845	79,845
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	774	774
	TOTAL FOR CATEGORY 23	0	0	372,495	372,495
25	CPF - ADMIN				
7060	CONTRACTS	0	0	89,566	89,566
7065	CONTRACTS - E	0	0	50,581	50,581
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,300	8,300
	TOTAL FOR CATEGORY 25	0	0	148,447	148,447
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8	-8
7557	EITS NAS CARD READER	0	0	110	110
	TOTAL FOR CATEGORY 26	0	0	102	102
28	SFRF - ADMIN				
7065	CONTRACTS - E	0	0	72,809	72,809
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,760	4,760
	TOTAL FOR CATEGORY 28	0	0	77,569	77,569
29	BEAD - ADMIN				
7060	CONTRACTS	0	0	148,878	148,878
7065	CONTRACTS - E	0	0	1,001,851	975,293

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,300	5,300
	TOTAL FOR CATEGORY 29	0	0	1,156,029	1,129,471
38	SFRF - PROGRAM				
7060	CONTRACTS	0	0	397,246	397,246
7065	CONTRACTS - E	0	0	141,724	708,204
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	540
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	417
	TOTAL FOR CATEGORY 38	0	0	539,804	1,106,407
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	221	221
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	10,770	10,770
7506	EITS PC/LAN SUPPORT	0	0	545	545
7507	EITS AGENCY IT SUPPORT	0	0	-617	-617
	TOTAL FOR CATEGORY 82	0	0	10,919	10,919
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,384,942	2,926,272
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
E491	EXPIRING GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,744	-9,744
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-9,744	-9,744
EXPENDITURE					
21	STEM ADVISORY COUNCIL				
7000	OPERATING	0	0	-9,744	-9,744
	TOTAL FOR CATEGORY 21	0	0	-9,744	-9,744
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-9,744	-9,744

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E492	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-204,930	-204,930
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	-204,930	-204,930
EXPENDITURE					
28	SFRF - ADMIN				
7060	CONTRACTS	0	0	-127,361	-127,361
7065	CONTRACTS - E	0	0	-72,809	-72,809
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,760	-4,760
	TOTAL FOR CATEGORY 28	0	0	-204,930	-204,930
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	-204,930	-204,930
E493	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3581	FEDERAL GRANT-A	0	0	-372,495	-372,495
	TOTAL REVENUES FOR DECISION UNIT E493	0	0	-372,495	-372,495
EXPENDITURE					
23	REGIONAL STEM NETWORKS				
7060	CONTRACTS	0	0	-291,876	-291,876
7065	CONTRACTS - E	0	0	-79,845	-79,845
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-774	-774
	TOTAL FOR CATEGORY 23	0	0	-372,495	-372,495
	TOTAL EXPENDITURES FOR DECISION UNIT E493	0	0	-372,495	-372,495
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,064	2,016
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,064	2,016
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,064	2,016
	TOTAL FOR CATEGORY 26	0	0	8,064	2,016
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,064	2,016
	TOTAL REVENUES FOR BUDGET ACCOUNT 1003	12,544,266	358,079,482	66,286,858	66,820,936
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1003	12,544,266	358,079,482	66,286,858	66,820,936

Section A1: Line Item Detail by GL

Budget Account: 1004 DETR - OFFICE OF WORKFORCE INNOVATION

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	289,026	331,870	103,866	24,988
2510	REVERSIONS	-251,990	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	114	3,904,554	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,904,553	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	12,745	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3401	APPRENTICESHIP USA GRANT	102,323	0	0	0
3402	REIMAGINE GRANT (SANDI)	2,195,655	1,226,017	0	0
3403	FED US Labor H-1B	1,100,122	247,537	247,524	247,524
3583	FEDERAL GRANT-C	302,269	1,094,764	0	0
4203	PRIOR YEAR REFUNDS	3,125	0	0	0
4265	PRIVATE GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	4,461,016	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	888,493	1,071,877	2,700,765	2,793,642
TOTAL REVENUES FOR DECISION UNIT B000		5,198,345	7,876,619	3,052,155	3,066,154
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	191,417	191,417	191,417
5100	SALARIES	215,117	327,742	550,699	561,724
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	3,947	5,516	8,145	8,258
5300	RETIREMENT	38,344	57,355	106,072	108,422
5400	PERSONNEL ASSESSMENT	785	788	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	12	18	18	18
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	19,620	36,432	54,648	54,648
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	145	147	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,690	10,421	17,512	17,863
5800	UNEMPLOYMENT COMPENSATION	133	0	0	0
5840	MEDICARE	3,308	4,752	7,984	8,144
5930	LONGEVITY PAY	95	0	0	0
5960	TERMINAL SICK LEAVE PAY	40	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,403	0	0	0
TOTAL FOR CATEGORY 01		303,810	634,759	938,069	952,068

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,331	8,562	8,562	8,562
6130	PUBLIC TRANS OUT-OF-STATE	554	2,100	2,100	2,100
6140	PERSONAL VEHICLE OUT-OF-STATE	25	570	570	570
6150	COMM AIR TRANS OUT-OF-STATE	4,673	6,978	6,978	6,978
	TOTAL FOR CATEGORY 02	13,583	18,210	18,210	18,210
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,816	4,062	4,062	4,062
6210	FS DAILY RENTAL IN-STATE	86	1,508	1,508	1,508
6215	NON-FS VEHICLE RENTAL IN-STATE	90	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	278	566	566	566
6250	COMM AIR TRANS IN-STATE	1,790	3,120	3,120	3,120
7000	OPERATING	0	1,500	1,500	1,500
	TOTAL FOR CATEGORY 03	4,112	10,756	10,756	10,756
04	OPERATING EXPENSES				
7000	OPERATING	0	137,469	137,469	137,469
7020	OPERATING SUPPLIES	310	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7040	NON-STATE PRINTING SERVICES	51	646	646	646
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	82	174	174	174
7045	STATE PRINTING CHARGES	5,404	91	91	91
7050	EMPLOYEE BOND INSURANCE	11	11	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	320	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	699	699
705B	B&G - PROP. & CONT. INSURANCE	0	320	320	320
7060	CONTRACTS	21,746	90	90	90
7100	STATE OWNED BLDG RENT-B&G	13,407	9,509	9,509	9,509
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	56	143	143	143
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,700	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	342	1,049	1,049	1,049
7291	CELL PHONE/PAGER CHARGES	623	511	511	511
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	3,875	1,500	1,500	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7330	SPECIAL REPORT SERVICES & FEES	7	0	0	0
7635	MISCELLANEOUS SERVICES	725	0	0	0
7980	OPERATING LEASE PAYMENTS	1,448	1,711	1,711	1,711
	TOTAL FOR CATEGORY 04	53,541	156,657	156,895	156,895
08	TMOBILE-PEF				
7060	CONTRACTS	232,220	228,796	0	0
	TOTAL FOR CATEGORY 08	232,220	228,796	0	0
09	TMOBILE-ACES				
7060	CONTRACTS	282,730	717,270	0	0
	TOTAL FOR CATEGORY 09	282,730	717,270	0	0
10	TMOBILE-RECIDIVISM				
7060	CONTRACTS	41,513	2,958,488	0	0
	TOTAL FOR CATEGORY 10	41,513	2,958,488	0	0
12	STATE APPRENTICESHIP COUNCIL				
5860	BOARD AND COMMISSION PAY	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7060	CONTRACTS	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
15	WIOA GRANT				
5000	PERSONNEL SERVICES	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	3,063	0	0	0
7060	CONTRACTS	294,575	440,000	440,000	440,000
7065	CONTRACTS - E	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 15	297,638	440,000	440,000	440,000
17	WBL PHASE 2 GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
19	APPRENTICESHIP EXPANSION USA GRANT				
5500	GROUP INSURANCE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	325	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	88	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	236	0	0	0
7000	OPERATING	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	52,805	0	0	0
7065	CONTRACTS - E	50,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 19	103,454	0	0	0
20	GWDB BOARD				
6100	PER DIEM OUT-OF-STATE	2,735	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	260	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,804	0	0	0
6200	PER DIEM IN-STATE	839	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	52	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	37	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	167	0	0	0
7020	OPERATING SUPPLIES	30	174	174	174
7060	CONTRACTS	803	11,232	11,232	11,232
7301	MEMBERSHIP DUES	9,870	11,670	11,670	11,670
7302	REGISTRATION FEES	3,000	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,478	1,478	1,478
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,003	2,003	2,003
TOTAL FOR CATEGORY 20		20,651	26,557	26,557	26,557
21	REIMAGINE GRANT				
5500	GROUP INSURANCE	0	0	0	0
6200	PER DIEM IN-STATE	1,625	0	0	0
6210	FS DAILY RENTAL IN-STATE	422	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	180,259	1,224,289	0	0
7065	CONTRACTS - E	1,656,552	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
9015	TRANS TO ECONOMIC DEVELOPMENT	28,119	0	0	0
9027	TRANS TO EDUCATION	236,787	0	0	0
9029	TRANS TO LIBRARY	104,683	0	0	0
TOTAL FOR CATEGORY 21		2,208,447	1,224,289	0	0
22	H-1B Grant				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	23,449	21,118	21,118	21,118
7065	CONTRACTS - E	1,076,829	226,406	226,406	226,406
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	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
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 22	1,100,278	247,524	247,524	247,524
23	NGA WORKFORCE INNOVATION GRANT				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
24	ANAA GRANT				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	176,036	126,250	126,250	126,250
7065	CONTRACTS - E	106,366	935,034	935,034	935,034
7302	REGISTRATION FEES	0	410	410	410
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	543	543	543
9158	TRANSFERS-INTRAFUND	19,852	0	0	0
	TOTAL FOR CATEGORY 24	302,254	1,062,237	1,062,237	1,062,237
25	NSC GRANT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	1,484	1,484	1,484
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	968	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,759	1,499	1,499	1,499
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,091	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,847	1,847
7556	EITS SECURITY ASSESSMENT	434	433	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,728	1,728	1,728
8371	COMPUTER HARDWARE <\$5,000 - A	4,249	0	0	0
	TOTAL FOR CATEGORY 26	13,735	8,044	8,875	8,875

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	DETR CA A				
7000	OPERATING	0	-1,049	-1,049	-1,049
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	1,049	1,049	1,049
	TOTAL FOR CATEGORY 28	0	0	0	0
80	DETR DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	7,657	10,287	10,287	10,287
	TOTAL FOR CATEGORY 80	7,657	10,287	10,287	10,287
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	3,945	4,045	4,045	4,045
7395	COST ALLOCATION - B	25,361	22,472	22,472	22,472
7396	COST ALLOCATION - C	43,434	41,486	41,486	41,486
	TOTAL FOR CATEGORY 81	72,740	68,003	68,003	68,003
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	693	693	693	693
	TOTAL FOR CATEGORY 87	693	693	693	693
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	27,788	33,878	33,878	33,878
	TOTAL FOR CATEGORY 88	27,788	33,878	33,878	33,878
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	111,501	30,171	30,171	30,171
	TOTAL FOR CATEGORY 89	111,501	30,171	30,171	30,171
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,198,345	7,876,619	3,052,155	3,066,154
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	328	328
3401	APPRENTICESHIP USA GRANT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	745	745
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,073	1,073
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	506	506
	TOTAL FOR CATEGORY 04	0	0	508	508
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	383	383
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,073	1,073
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	200,560	272,352
3403	FED US Labor H-1B	0	0	-247,524	-247,524
4622	TRANSFER FROM ATTORNEY GENERAL	0	0	885,450	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-1,051,743	-1,114,446
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-213,257	-1,089,618
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 01	0	0	-180	-180
04	OPERATING EXPENSES				
7000	OPERATING	0	0	14,618	14,618
7060	CONTRACTS	0	0	21,656	21,656
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7302	REGISTRATION FEES	0	0	2,375	2,375
7980	OPERATING LEASE PAYMENTS	0	0	631	631

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	39,402	39,402
10	TMOBILE-RECIDIVISM				
7060	CONTRACTS	0	0	885,450	0
	TOTAL FOR CATEGORY 10	0	0	885,450	0
15	WIOA GRANT				
7060	CONTRACTS	0	0	68,118	50,000
	TOTAL FOR CATEGORY 15	0	0	68,118	50,000
20	GWDB BOARD				
7060	CONTRACTS	0	0	5,455	5,455
7301	MEMBERSHIP DUES	0	0	-1,800	-1,800
	TOTAL FOR CATEGORY 20	0	0	3,655	3,655
22	H-1B Grant				
7060	CONTRACTS	0	0	-21,118	-21,118
7065	CONTRACTS - E	0	0	-226,406	-226,406
	TOTAL FOR CATEGORY 22	0	0	-247,524	-247,524
24	ANAA GRANT				
7060	CONTRACTS	0	0	-126,250	-126,250
7065	CONTRACTS - E	0	0	-935,034	-935,034
7302	REGISTRATION FEES	0	0	-410	-410
	TOTAL FOR CATEGORY 24	0	0	-1,061,694	-1,061,694
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,260	26,240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,728	-1,728
	TOTAL FOR CATEGORY 26	0	0	366	25,346
80	DETR DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	12,907	13,284
	TOTAL FOR CATEGORY 80	0	0	12,907	13,284
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	4,462	2,970
7395	COST ALLOCATION - B	0	0	24,942	24,844
7396	COST ALLOCATION - C	0	0	56,839	60,279
	TOTAL FOR CATEGORY 81	0	0	86,243	88,093
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-213,257	-1,089,618

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-16,440	-16,123
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-16,440	-16,123
EXPENDITURE					
80	DETR DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-3,047	-3,039
	TOTAL FOR CATEGORY 80	0	0	-3,047	-3,039
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	297	263
7395	COST ALLOCATION - B	0	0	524	536
7396	COST ALLOCATION - C	0	0	-14,214	-13,883
	TOTAL FOR CATEGORY 81	0	0	-13,393	-13,084
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-16,440	-16,123
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	34,401	29,664
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	34,401	29,664
EXPENDITURE					
80	DETR DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	331	310

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 80	0	0	331	310
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	299	182
7395	COST ALLOCATION - B	0	0	1,340	1,475
7396	COST ALLOCATION - C	0	0	32,431	27,697
	TOTAL FOR CATEGORY 81	0	0	34,070	29,354
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	34,401	29,664
	TOTAL REVENUES FOR BUDGET ACCOUNT 1004	5,198,345	7,876,619	2,858,125	1,991,343
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1004	5,198,345	7,876,619	2,858,125	1,991,343

Section A1: Line Item Detail by GL

Budget Account: 1005 GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS

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	1,357,558	1,287,632	1,443,436	1,443,436
2510	REVERSIONS	-178,740	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,192	0	0	0
3401	WESTERN INTERSTATE ENERY BOARD	120,888	177,374	150,000	150,000
4704	TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000
TOTAL REVENUES FOR DECISION UNIT B000		1,705,898	1,865,006	1,993,436	1,993,436
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	437,169	511,168	635,485	635,485
5200	WORKERS COMPENSATION	5,381	6,840	6,840	6,840
5300	RETIREMENT	94,798	105,807	131,539	131,539
5400	PERSONNEL ASSESSMENT	785	788	788	788
5500	GROUP INSURANCE	34,866	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,596	16,254	20,208	20,208
5800	UNEMPLOYMENT COMPENSATION	274	0	0	0
5840	MEDICARE	6,157	7,412	9,214	9,214
5860	BOARD AND COMMISSION PAY	0	1,120	1,120	1,120
5880	SHIFT DIFFERENTIAL PAY	56	0	0	0
5930	LONGEVITY PAY	1,128	0	0	0
TOTAL FOR CATEGORY 01		594,392	695,113	850,918	850,918
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,036	1,320	1,320	1,320
6140	PERSONAL VEHICLE OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	364	1,332	1,332	1,332
TOTAL FOR CATEGORY 02		1,400	2,712	2,712	2,712
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	894	904	904	904
6210	FS DAILY RENTAL IN-STATE	54	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	239	186	186	186
6240	PERSONAL VEHICLE IN-STATE	165	205	205	205
6250	COMM AIR TRANS IN-STATE	2,054	2,806	2,806	2,806
TOTAL FOR CATEGORY 03		3,406	4,101	4,101	4,101
04	OPERATING EXPENSES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	402	232	232	232
7026	OPERATING SUPPLIES-F	0	366	366	366
7030	FREIGHT CHARGES	29	0	0	0
7045	STATE PRINTING CHARGES	0	212	212	212
7046	QUICK PRINT JOBS - CARSON CITY	0	30	30	30
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,084	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,084	1,084	1,084
7060	CONTRACTS	75	132	132	132
7110	NON-STATE OWNED OFFICE RENT	57,887	58,251	58,251	58,251
7250	B & G EXTRA SERVICES	0	29	29	29
7255	B & G LEASE ASSESSMENT	674	696	696	696
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,792	1,792	1,792	1,792
7290	PHONE, FAX, COMMUNICATION LINE	638	571	571	571
7296	EITS LONG DISTANCE CHARGES	0	33	33	33
7301	MEMBERSHIP DUES	475	475	475	475
7302	REGISTRATION FEES	900	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	64	0	0	0
7430	PROFESSIONAL SERVICES	666	240	240	240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7635	MISCELLANEOUS SERVICES	368	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 04		68,617	67,706	67,705	67,705
08	CARES ACT				
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
10	STATE FUNDED CONTRACTS				
7065	CONTRACTS - E	93,462	38,704	38,704	38,704
7069	CONTRACTS - I	205,820	364,943	366,334	366,334
TOTAL FOR CATEGORY 10		299,282	403,647	405,038	405,038
11	HIGHWAY FUNDED CONTRACTS				
6100	PER DIEM OUT-OF-STATE	1,645	2,227	2,227	2,227
6120	AUTO MISC OUT-OF-STATE	0	288	288	288
6130	PUBLIC TRANS OUT-OF-STATE	175	96	96	96
6140	PERSONAL VEHICLE OUT-OF-STATE	1	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,227	1,940	1,940	1,940

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	389,422	204,605	204,605	204,605
7069	CONTRACTS - I	0	182,784	182,784	182,784
7301	MEMBERSHIP DUES	6,000	6,000	6,000	6,000
7302	REGISTRATION FEES	0	2,060	2,060	2,060
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,530	0	0	0
	TOTAL FOR CATEGORY 11	400,000	400,000	400,000	400,000
14	WESTERN GOVERNORS ASSOCIATION FUNDS				
7750	NON EMPLOYEE IN-STATE TRAVEL	1,660	0	0	0
9115	TRANS TO EMERGENCY MGMT	64,748	100,000	100,000	100,000
9122	TRANS TO OTHER STATE AGENCY	0	10,000	10,000	10,000
9139	TRANS TO PS - HIGHWAY PATROL	4,886	40,000	40,000	40,000
	TOTAL FOR CATEGORY 14	71,294	150,000	150,000	150,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	30	57	57	57
7026	OPERATING SUPPLIES-F	129	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	598	639	639	639
7290	PHONE, FAX, COMMUNICATION LINE	6,797	6,797	6,797	6,797
7531	EITS DISK STORAGE	7	8	8	8
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,669	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,391	0	0
	TOTAL FOR CATEGORY 26	12,860	14,603	13,212	13,212
36	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	6,146	0	0	0
	TOTAL FOR CATEGORY 36	6,146	0	0	0
82	DEPT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,455	1,455	1,455	1,455
7439	DEPT OF ADMIN - ADMIN SER DIV	35,447	35,447	35,447	35,447
7506	EITS PC/LAN SUPPORT	3,635	3,635	3,635	3,635
7507	EITS AGENCY IT SUPPORT	2,337	2,337	2,337	2,337
	TOTAL FOR CATEGORY 82	42,874	42,874	42,874	42,874
87	PURCHASING ASSESSMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	416	416	416	416
	TOTAL FOR CATEGORY 87	416	416	416	416
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	6,642	4,289	4,289	4,289
	TOTAL FOR CATEGORY 88	6,642	4,289	4,289	4,289
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	121,601	52,171	52,171	52,171
	TOTAL FOR CATEGORY 89	121,601	52,171	52,171	52,171
93	NEW CATEGORY FROM WP LOAD				
9169	TRANSFER OF GENERAL FD APPROPS	76,968	27,374	0	0
	TOTAL FOR CATEGORY 93	76,968	27,374	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,705,898	1,865,006	1,993,436	1,993,436
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	655	655
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	655	655
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	126	126
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
	TOTAL FOR CATEGORY 04	0	0	106	106
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1	1
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	423	423
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	655	655

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
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,904	71,970
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	70,904	71,970
EXPENDITURE					
01	PERSONNEL				
5930	LONGEVITY PAY	0	0	1,725	1,875
	TOTAL FOR CATEGORY 01	0	0	1,725	1,875
04	OPERATING EXPENSES				
7110	NON-STATE OWNED OFFICE RENT	0	0	-458	458
7255	B & G LEASE ASSESSMENT	0	0	40	40
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7302	REGISTRATION FEES	0	0	900	900
7430	PROFESSIONAL SERVICES	0	0	210	210
	TOTAL FOR CATEGORY 04	0	0	813	1,729
10	STATE FUNDED CONTRACTS				
7065	CONTRACTS - E	0	0	61,296	61,296
	TOTAL FOR CATEGORY 10	0	0	61,296	61,296
14	WESTERN GOVERNORS ASSOCIATION FUNDS				
9115	TRANS TO EMERGENCY MGMT	0	0	10,000	10,000
9122	TRANS TO OTHER STATE AGENCY	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 14	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	72	72
	TOTAL FOR CATEGORY 26	0	0	72	72
82	DEPT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	221	221
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	6,849	6,849
7506	EITS PC/LAN SUPPORT	0	0	545	545
7507	EITS AGENCY IT SUPPORT	0	0	-617	-617
	TOTAL FOR CATEGORY 82	0	0	6,998	6,998
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	70,904	71,970

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E350	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,530	2,530
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	2,530	2,530
EXPENDITURE					
04	OPERATING EXPENSES				
7000	OPERATING	0	0	2,530	2,530
	TOTAL FOR CATEGORY 04	0	0	2,530	2,530
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	2,530	2,530
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,064	3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,064	3,376
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	3,376
	TOTAL FOR CATEGORY 26	0	0	5,064	3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,064	3,376
	TOTAL REVENUES FOR BUDGET ACCOUNT 1005	1,705,898	1,865,006	2,072,589	2,071,967
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1005	1,705,898	1,865,006	2,072,589	2,071,967

Section A1: Line Item Detail by GL
Budget Account: 1006 HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF

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	26,528	26,528	26,528	26,528
2510	REVERSIONS	-281	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		26,247	26,528	26,528	26,528
EXPENDITURE					
10	COMMISSION EXPENSES				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	318	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	887	887	887
7060	CONTRACTS	23,459	15,321	15,321	15,321
7290	PHONE, FAX, COMMUNICATION LINE	384	360	360	360
7300	DUES AND REGISTRATIONS	75	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,011	9,960	9,960	9,960
TOTAL FOR CATEGORY 10		26,247	26,528	26,528	26,528
TOTAL EXPENDITURES FOR DECISION UNIT B000		26,247	26,528	26,528	26,528
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,754	7,754
TOTAL REVENUES FOR DECISION UNIT M150		0	0	7,754	7,754
EXPENDITURE					
10	COMMISSION EXPENSES				
7060	CONTRACTS	0	0	7,679	7,679
7300	DUES AND REGISTRATIONS	0	0	75	75
TOTAL FOR CATEGORY 10		0	0	7,754	7,754
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	7,754	7,754
TOTAL REVENUES FOR BUDGET ACCOUNT 1006		26,247	26,528	34,282	34,282
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1006		26,247	26,528	34,282	34,282

Section A1: Line Item Detail by GL

Budget Account: 1007 OFFICE FOR NEW AMERICANS

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	411,392	420,173	544,232	554,535
2510	REVERSIONS	-74,519	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,363	5,209	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,209	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-21,880	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	21,880	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		337,027	425,382	544,232	554,535
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	79,746	79,746	79,746
5100	SALARIES	204,611	197,735	290,195	298,499
5200	WORKERS COMPENSATION	4,376	4,135	5,392	5,554
5300	RETIREMENT	38,076	34,604	50,785	52,237
5400	PERSONNEL ASSESSMENT	589	592	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	25,449	27,324	36,432	36,432
5700	PAYROLL ASSESSMENT	109	110	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,365	6,287	9,229	9,493
5800	UNEMPLOYMENT COMPENSATION	136	0	0	0
5840	MEDICARE	2,987	2,866	4,208	4,329
5970	TERMINAL ANNUAL LEAVE PAY	9,383	0	0	0
TOTAL FOR CATEGORY 01		292,377	353,695	477,218	487,521
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	3,170	3,170	3,170
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	524	524	524
6140	PERSONAL VEHICLE OUT-OF-STATE	0	354	354	354
6150	COMM AIR TRANS OUT-OF-STATE	0	3,020	3,020	3,020
TOTAL FOR CATEGORY 02		0	7,068	7,068	7,068
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,893	1,893	1,893
6200	PER DIEM IN-STATE	642	4,794	4,794	4,794
6210	FS DAILY RENTAL IN-STATE	0	486	486	486
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	78	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
6240	PERSONAL VEHICLE IN-STATE	0	635	635	635
6250	COMM AIR TRANS IN-STATE	1,654	2,952	2,952	2,952
	TOTAL FOR CATEGORY 03	2,374	10,760	10,760	10,760
04	OPERATING				
7000	OPERATING	0	1,759	1,759	1,759
7020	OPERATING SUPPLIES	61	381	381	381
7026	OPERATING SUPPLIES-F	0	52	52	52
7045	STATE PRINTING CHARGES	0	274	274	274
7050	EMPLOYEE BOND INSURANCE	8	8	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	296	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	466	466
705B	B&G - PROP. & CONT. INSURANCE	0	296	296	296
7100	STATE OWNED BLDG RENT-B&G	7,451	8,798	8,798	8,798
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
	TOTAL FOR CATEGORY 04	8,839	12,601	12,721	12,721
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	1,817	0	0	0
	TOTAL FOR CATEGORY 05	1,817	0	0	0
10	EC GRANT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	LANGUAGE ACCESS				
6215	NON-FS VEHICLE RENTAL IN-STATE	108	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	46	231	0	0
	TOTAL FOR CATEGORY 11	154	231	0	0
12	SKILLED IMMIGRANT INTERGRATION				
7000	OPERATING	0	1,002	0	0
7060	CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	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
	TOTAL FOR CATEGORY 12	0	1,002	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	952	952	952
7020	OPERATING SUPPLIES	0	82	82	82
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,284	1,861	1,861	1,861
7532	EITS SHARED WEB SERVER HOSTING	149	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,320	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	1,231	1,231
7556	EITS SECURITY ASSESSMENT	326	325	433	433
	TOTAL FOR CATEGORY 26	4,004	5,589	6,005	6,005
30	TRAINING				
7302	REGISTRATION FEES	0	750	750	750
	TOTAL FOR CATEGORY 30	0	750	750	750
36	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,976	0	0
	TOTAL FOR CATEGORY 36	0	3,976	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
7439	DEPT OF ADMIN - ADMIN SER DIV	19,095	19,095	19,095	19,095
7506	EITS PC/LAN SUPPORT	2,181	2,181	2,181	2,181
7507	EITS AGENCY IT SUPPORT	1,402	1,402	1,402	1,402
	TOTAL FOR CATEGORY 82	24,425	24,425	24,425	24,425
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	73	73	73	73
	TOTAL FOR CATEGORY 87	73	73	73	73
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,964	4,882	4,882	4,882
	TOTAL FOR CATEGORY 88	2,964	4,882	4,882	4,882
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	330	330	330
	TOTAL FOR CATEGORY 89	0	330	330	330

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	337,027	425,382	544,232	554,535
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,085	829
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,085	829
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	468	468
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	533	533
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	1,431	175
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,085	829
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,032	8,032
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,032	8,032
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-3
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
	TOTAL FOR CATEGORY 01	0	0	-287	-287
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	449	449

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	449	449
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	417	417
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	266	266
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	3,690	3,690
7506	EITS PC/LAN SUPPORT	0	0	2,835	2,835
7507	EITS AGENCY IT SUPPORT	0	0	662	662
	TOTAL FOR CATEGORY 82	0	0	7,453	7,453
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,032	8,032
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,688	1,688
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,688	1,688
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	1,688
	TOTAL FOR CATEGORY 26	0	0	1,688	1,688
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,688	1,688
	TOTAL REVENUES FOR BUDGET ACCOUNT 1007	337,027	425,382	556,358	565,405
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1007	337,027	425,382	556,358	565,405

Section A1: Line Item Detail by GL

Budget Account: 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES

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	6,236,685	6,265,191	5,079,689	5,093,662
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,053	480,553	0	0
2512	BALANCE FORWARD TO NEW YEAR	-480,553	-7,365	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	78,948	436,699	0	0
4654	TRANSFER FROM INTERIM FINANCE	3,592,585	686,103	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,438,718	7,861,181	5,079,689	5,093,662
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	740,528	761,322	939,821	951,115
5200	WORKERS COMPENSATION	11,041	12,560	12,216	12,397
5300	RETIREMENT	172,822	171,981	212,642	214,618
5400	PERSONNEL ASSESSMENT	1,373	1,379	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	56,575	80,454	81,972	81,972
5700	PAYROLL ASSESSMENT	290	294	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,031	24,208	29,886	30,246
5800	UNEMPLOYMENT COMPENSATION	446	0	0	0
5840	MEDICARE	10,681	11,039	13,627	13,789
5930	LONGEVITY PAY	1,207	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,144	0	0	0
TOTAL FOR CATEGORY 01		1,022,383	1,063,482	1,292,316	1,306,289
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	4,286	11,824	11,824	11,824
6210	FS DAILY RENTAL IN-STATE	0	1,500	1,500	1,500
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,297	3,785	3,785	3,785
6230	PUBLIC TRANSPORTATION IN-STATE	472	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,909	1,323	1,323	1,323
6250	COMM AIR TRANS IN-STATE	4,195	6,039	6,039	6,039
TOTAL FOR CATEGORY 03		14,159	24,471	24,471	24,471
04	OPERATING				
7020	OPERATING SUPPLIES	1,075	2,242	2,242	2,242

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7040	NON-STATE PRINTING SERVICES	92	0	0	0
7044	PRINTING AND COPYING - C	857	1,091	1,091	1,091
7045	STATE PRINTING CHARGES	600	639	639	639
7050	EMPLOYEE BOND INSURANCE	21	21	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	568	0	0	0
7054	AG TORT CLAIM ASSESSMENT	931	931	1,048	1,048
705A	NON B&G - PROP. & CONT. INSURANCE	0	568	568	568
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,538	19,891	19,891	19,891
7110	NON-STATE OWNED OFFICE RENT	19,680	27,660	27,660	27,660
7129	ADVERTISING & PUBLIC REL - I	200	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	266	275	275	275
7285	POSTAGE - STATE MAILROOM	299	516	516	516
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,791	1,791	1,791
7290	PHONE, FAX, COMMUNICATION LINE	5,559	5,558	5,558	5,558
7291	CELL PHONE/PAGER CHARGES	1,896	2,159	2,159	2,159
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	268	268	268
7301	MEMBERSHIP DUES	297	647	647	647
7302	REGISTRATION FEES	600	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,031	3,636	3,636	3,636
7430	PROFESSIONAL SERVICES	110	132	132	132
7460	EQUIPMENT PURCHASES < \$1,000	1,314	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7980	OPERATING LEASE PAYMENTS	1,316	1,316	1,316	1,316
8371	COMPUTER HARDWARE <\$5,000 - A	1,867	0	0	0
	TOTAL FOR CATEGORY 04	64,651	72,725	72,845	72,845
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	316	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,156	0	0	0
	TOTAL FOR CATEGORY 05	2,472	0	0	0
10	COMMISSION TRAVEL & SUPPLIES				
6000	TRAVEL	0	8,623	8,623	8,623
6200	PER DIEM IN-STATE	325	874	874	874
6240	PERSONAL VEHICLE IN-STATE	575	444	444	444
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	143	454	454	454
7044	PRINTING AND COPYING - C	1,171	260	260	260

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,277	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	100	0	0	0
7285	POSTAGE - STATE MAILROOM	272	0	0	0
	TOTAL FOR CATEGORY 10	4,863	10,655	10,655	10,655
12	DATA ANALYST				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
18	DETR TRAINING				
6000	TRAVEL	5,477	32,956	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,558	0	0	0
7065	CONTRACTS - E	921	0	0	0
7302	REGISTRATION FEES	2,025	0	0	0
7320	INSTRUCTIONAL SUPPLIES	7,063	0	0	0
	TOTAL FOR CATEGORY 18	17,044	32,956	0	0
19	NAPD MENTOR GRANT				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,755	1,755	1,755
	TOTAL FOR CATEGORY 19	0	1,755	1,755	1,755
20	COURT MONITOR				
7430	PROFESSIONAL SERVICES	39,400	75,000	75,000	75,000
	TOTAL FOR CATEGORY 20	39,400	75,000	75,000	75,000
21	DETR LASSO GRANT				
6000	TRAVEL	0	32,041	0	0
6200	PER DIEM IN-STATE	48	0	0	0
6250	COMM AIR TRANS IN-STATE	507	0	0	0
7000	OPERATING	150	372,602	0	0
7065	CONTRACTS - E	1,900	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	911	0	0	0
7129	ADVERTISING & PUBLIC REL - I	935	0	0	0
7190	STIPENDS	55,000	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,553	0	0	0
	TOTAL FOR CATEGORY 21	61,004	404,643	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	83	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	620	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	477	477	477

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	134	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	233	195	195	195
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,649	2,885	2,885	2,885
7548	EITS SERVER HOSTING - VIRTUAL	2,199	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,770	2,770
7556	EITS SECURITY ASSESSMENT	866	865	974	974
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	10,251	6,884	7,301	7,301
30	TRAINING				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	1,275	1,275	1,275
6130	PUBLIC TRANS OUT-OF-STATE	0	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	122	122	122
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	600	1,630	1,630	1,630
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	600	3,115	3,115	3,115
31	TRAINING AND RESOURCES				
6100	PER DIEM OUT-OF-STATE	0	3,917	3,917	3,917
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	777	777	777
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,210	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	68	0	0	0
6240	PERSONAL VEHICLE IN-STATE	142	0	0	0
6250	COMM AIR TRANS IN-STATE	1,298	439	439	439
7000	OPERATING	11,553	4,040	4,040	4,040
7020	OPERATING SUPPLIES	0	75	75	75
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	10,000	10,000	10,000
7302	REGISTRATION FEES	891	1,650	1,650	1,650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,260	0	0	0
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,811	702	702	702
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,983	919	919	919
	TOTAL FOR CATEGORY 31	28,216	22,519	22,519	22,519
33	DAVIS COUNTIES MAX CNTRB REIMB				
8500	AID TO NEVADA GOVERNMENTAL UNITS	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
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8507	EXPENDITURES EUREKA CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8512	EXPENDITURES MINERAL CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
34	NON-DAVIS COUNTIES MAX CNTRB REIMB				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8515	EXPENDITURES STOREY CO	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
35	DAVIS AND NON-DAVIS MAX CNTRB REIMB				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	3,500,000	3,500,000	3,500,000
8501	EXPENDITURES CARSON CITY CO	737,746	0	0	0
8502	EXPENDITURES CHURCHILL CO	349,735	0	0	0
8504	EXPENDITURES DOUGLAS CO	614,182	0	0	0
8505	EXPENDITURES ELKO CO	1,758,322	0	0	0
8507	EXPENDITURES EUREKA CO	50,785	0	0	0
8508	EXPENDITURES HUMBOLDT CO	355,478	0	0	0
8509	EXPENDITURES LANDER CO	108,203	0	0	0
8510	EXPENDITURES LINCOLN CO	85,203	0	0	0
8511	EXPENDITURES LYON CO	927,174	0	0	0
8512	EXPENDITURES MINERAL CO	154,552	0	0	0
8513	EXPENDITURES NYE CO	548,791	0	0	0
8514	EXPENDITURES PERSHING CO	180,694	0	0	0
8515	EXPENDITURES STOREY CO	203,068	0	0	0
8517	EXPENDITURES WHITE PINE CO	253,068	0	0	0
	TOTAL FOR CATEGORY 35	6,327,001	3,500,000	3,500,000	3,500,000
36	DAVIS OVERSIGHT				
6200	PER DIEM IN-STATE	0	55,427	0	0
6240	PERSONAL VEHICLE IN-STATE	0	47,943	0	0
7000	OPERATING	0	11,301	0	0
7020	OPERATING SUPPLIES	56	0	0	0
7045	STATE PRINTING CHARGES	120	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	226	0	0
7065	CONTRACTS - E	209,435	707,575	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	500	0	0
7110	NON-STATE OWNED OFFICE RENT	0	11,677	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
7255	B & G LEASE ASSESSMENT	0	145	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	858	0	0
7291	CELL PHONE/PAGER CHARGES	769	2,544	0	0
7302	REGISTRATION FEES	0	850	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	487	1,599	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	4,654	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,163	2,689	0	0
	TOTAL FOR CATEGORY 36	215,030	847,988	0	0
37	DAVIS COMPLIANCE - TRAINING				
6100	PER DIEM OUT-OF-STATE	860	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	258	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	541	0	0	0
7000	OPERATING	0	39,989	0	0
7065	CONTRACTS - E	33,488	64,461	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,509	52,959	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	5,759	0	0
8700	AID TO INDIVIDUALS	1,755	0	0	0
	TOTAL FOR CATEGORY 37	39,411	163,168	0	0
38	DAVIS COMPLIANCE - RECRUITMENT				
7190	STIPENDS	13,000	0	0	0
	TOTAL FOR CATEGORY 38	13,000	0	0	0
39	DAVIS COMPLIANCE - TIMEKEEPING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,595	76,855	0	0
7370	PUBLICATIONS AND PERIODICALS	33,313	0	0	0
	TOTAL FOR CATEGORY 39	36,908	76,855	0	0
40	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,053	0	0
	TOTAL FOR CATEGORY 40	0	11,053	0	0
50	COUNTY WEEKEND STIPENDS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,474,200	0	0
8501	EXPENDITURES CARSON CITY CO	70,200	0	0	0
8502	EXPENDITURES CHURCHILL CO	70,200	0	0	0
8504	EXPENDITURES DOUGLAS CO	140,400	0	0	0
8505	EXPENDITURES ELKO CO	140,400	0	0	0
8506	EXPENDITURES ESMERALDA CO	70,200	0	0	0
8507	EXPENDITURES EUREKA CO	70,200	0	0	0
8508	EXPENDITURES HUMBOLDT CO	70,200	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
8509	EXPENDITURES LANDER CO	70,200	0	0	0
8510	EXPENDITURES LINCOLN CO	140,400	0	0	0
8511	EXPENDITURES LYON CO	140,400	0	0	0
8512	EXPENDITURES MINERAL CO	70,200	0	0	0
8513	EXPENDITURES NYE CO	140,400	0	0	0
8514	EXPENDITURES PERSHING CO	70,200	0	0	0
8515	EXPENDITURES STOREY CO	70,200	0	0	0
8517	EXPENDITURES WHITE PINE CO	135,900	0	0	0
	TOTAL FOR CATEGORY 50	1,469,700	1,474,200	0	0
82	COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	2,620	2,620
7439	DEPT OF ADMIN - ADMIN SER DIV	41,125	41,125	41,125	41,125
7506	EITS PC/LAN SUPPORT	5,816	5,816	5,816	5,816
7507	EITS AGENCY IT SUPPORT	3,739	3,739	3,739	3,739
	TOTAL FOR CATEGORY 82	53,300	53,300	53,300	53,300
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,202	1,202	1,202	1,202
	TOTAL FOR CATEGORY 87	1,202	1,202	1,202	1,202
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,123	15,210	15,210	15,210
	TOTAL FOR CATEGORY 89	18,123	15,210	15,210	15,210
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,438,718	7,861,181	5,079,689	5,093,662
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,390	1,134
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,390	1,134
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	204	204
5700	PAYROLL ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 01	0	0	247	247
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
	TOTAL FOR CATEGORY 03	0	0	142	142

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	116	116
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	9	9
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7548	EITS SERVER HOSTING - VIRTUAL	0	0	124	124
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	88	88
	TOTAL FOR CATEGORY 26	0	0	1,885	629
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,390	1,134
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,960,569	3,960,424
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,960,569	3,960,424
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	2,275	2,525
	TOTAL FOR CATEGORY 01	0	0	2,043	2,293
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-19,891	-19,891
7110	NON-STATE OWNED OFFICE RENT	0	0	-27,660	-27,660
7255	B & G LEASE ASSESSMENT	0	0	15	15
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7302	REGISTRATION FEES	0	0	600	600
7370	PUBLICATIONS AND PERIODICALS	0	0	395	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 04	0	0	-46,612	-47,007
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24,065	24,065

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7511	EITS DATABASE ADMINISTRATOR	0	0	-477	-477
7531	EITS DISK STORAGE	0	0	133	133
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	868	868
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,199	2,199
	TOTAL FOR CATEGORY 26	0	0	26,788	26,788
31	TRAINING AND RESOURCES				
7302	REGISTRATION FEES	0	0	375	375
7430	PROFESSIONAL SERVICES	0	0	1,000	1,000
	TOTAL FOR CATEGORY 31	0	0	1,375	1,375
35	DAVIS AND NON-DAVIS MAX CNTRB REIMB				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	2,827,002	2,827,002
	TOTAL FOR CATEGORY 35	0	0	2,827,002	2,827,002
36	DAVIS OVERSIGHT				
7000	OPERATING	0	0	857,112	857,112
	TOTAL FOR CATEGORY 36	0	0	857,112	857,112
37	DAVIS COMPLIANCE - TRAINING				
7000	OPERATING	0	0	163,668	163,668
	TOTAL FOR CATEGORY 37	0	0	163,668	163,668
39	DAVIS COMPLIANCE - TIMEKEEPING				
7000	OPERATING	0	0	168,854	168,854
	TOTAL FOR CATEGORY 39	0	0	168,854	168,854
82	COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	399	399
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-41,125	-41,125
7506	EITS PC/LAN SUPPORT	0	0	1,708	1,708
7507	EITS AGENCY IT SUPPORT	0	0	-643	-643
	TOTAL FOR CATEGORY 82	0	0	-39,661	-39,661
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,960,569	3,960,424
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,752	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,752	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0
	TOTAL FOR CATEGORY 26	0	0	6,752	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,752	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	9,438,718	7,861,181	9,049,656	9,055,476
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	9,438,718	7,861,181	9,049,656	9,055,476

Section A1: Line Item Detail by GL

Budget Account: 1010 DEPARTMENT OF SENTENCING POLICY

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	3,720,797	750,580	913,824	930,011
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	3,000,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,000,000	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-6,079	0	0	0
3503	FEDERAL RECEIPTS-C	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	15,917	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		730,635	3,750,580	913,824	930,011
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	427,299	437,802	579,988	593,168
5200	WORKERS COMPENSATION	7,665	8,389	8,155	8,247
5300	RETIREMENT	99,565	110,982	125,693	127,999
5400	PERSONNEL ASSESSMENT	1,177	1,183	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	18	12	12	12
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	44,937	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	221	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,292	13,922	18,444	18,862
5800	UNEMPLOYMENT COMPENSATION	268	0	0	0
5840	MEDICARE	6,380	6,348	8,408	8,599
5930	LONGEVITY PAY	361	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,913	0	0	0
TOTAL FOR CATEGORY 01		623,377	633,791	797,035	813,222
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,006	5,006	5,006
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	782	782	782
6120	AUTO MISC OUT-OF-STATE	0	48	48	48
6140	PERSONAL VEHICLE OUT-OF-STATE	0	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	0	1,742	1,742	1,742
7302	REGISTRATION FEES	0	375	375	375
TOTAL FOR CATEGORY 02		0	8,057	8,057	8,057
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	5,405	6,186	6,186	6,186
6210	FS DAILY RENTAL IN-STATE	45	1,687	1,687	1,687
6215	NON-FS VEHICLE RENTAL IN-STATE	631	170	170	170
6220	AUTO MISC - IN-STATE	0	325	325	325
6240	PERSONAL VEHICLE IN-STATE	801	356	356	356
6250	COMM AIR TRANS IN-STATE	3,902	4,069	4,069	4,069
	TOTAL FOR CATEGORY 03	10,784	12,793	12,793	12,793
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,275	3,457	3,457	3,457
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	677	0	0	0
7031	FREIGHT CHARGES - A	0	7	7	7
7043	PRINTING AND COPYING - B	910	1,121	1,121	1,121
7045	STATE PRINTING CHARGES	604	0	0	0
7050	EMPLOYEE BOND INSURANCE	17	17	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	527	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	698	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	527	527	527
7073	SOFTWARE LICENSE/MNT CONTRACTS	571	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	24,189	25,139	25,139	25,139
7140	MAINTENANCE OF BLDGS AND GRDS	0	131	131	131
7255	B & G LEASE ASSESSMENT	328	338	338	338
7285	POSTAGE - STATE MAILROOM	40	44	44	44
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,343	1,119	1,119	1,119
7290	PHONE, FAX, COMMUNICATION LINE	0	137	137	137
7291	CELL PHONE/PAGER CHARGES	978	1,201	1,201	1,201
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7302	REGISTRATION FEES	7,591	6,590	6,590	6,590
7370	PUBLICATIONS AND PERIODICALS	0	900	900	900
7430	PROFESSIONAL SERVICES	0	1,123	1,123	1,123
7460	EQUIPMENT PURCHASES < \$1,000	0	577	577	577
7980	OPERATING LEASE PAYMENTS	735	735	735	735
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	43,450	46,837	46,837	46,837
16	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	NEW CATEGORY FROM WP LOAD				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 18	0	3,000,000	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	203	424	424	424
7073	SOFTWARE LICENSE/MNT CONTRACTS	785	492	492	492
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	86	86	86
7290	PHONE, FAX, COMMUNICATION LINE	1,039	1,437	1,437	1,437
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	549	0	0	0
7531	EITS DISK STORAGE	15	14	14	14
7532	EITS SHARED WEB SERVER HOSTING	195	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,224	2,635	2,635	2,635
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
7554	EITS INFRASTRUCTURE ASSESSMENT	1,850	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7557	EITS NAS CARD READER	437	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,689	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,929	0	0	0
	TOTAL FOR CATEGORY 26	13,298	8,472	8,472	8,472
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,500	1,500	1,500
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7304	DUES AND REGISTRATIONS-B	596	0	0	0
	TOTAL FOR CATEGORY 30	596	1,500	1,500	1,500
82	COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,329	2,329	2,329	2,329
7439	DEPT OF ADMIN - ADMIN SER DIV	30,655	30,655	30,655	30,655
7506	EITS PC/LAN SUPPORT	3,635	3,635	3,635	3,635

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7507	EITS AGENCY IT SUPPORT	2,337	2,337	2,337	2,337
	TOTAL FOR CATEGORY 82	38,956	38,956	38,956	38,956
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	174	174	174	174
	TOTAL FOR CATEGORY 87	174	174	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT B000	730,635	3,750,580	913,824	930,011
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,008	2,012
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,008	2,012
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
	TOTAL FOR CATEGORY 04	0	0	91	91
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1	1
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
7557	EITS NAS CARD READER	0	0	1,378	1,378
	TOTAL FOR CATEGORY 26	0	0	2,735	1,739
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,008	2,012
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,261	5,741
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	6,261	5,741

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	650	750
	TOTAL FOR CATEGORY 01	0	0	367	467
04	OPERATING				
7110	NON-STATE OWNED OFFICE RENT	0	0	-208	-208
7255	B & G LEASE ASSESSMENT	0	0	20	20
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448
7302	REGISTRATION FEES	0	0	-4,040	-4,040
7370	PUBLICATIONS AND PERIODICALS	0	0	-280	-900
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-577	-577
	TOTAL FOR CATEGORY 04	0	0	-4,515	-5,135
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	444	444
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-86	-86
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-133	-133
7557	EITS NAS CARD READER	0	0	437	437
	TOTAL FOR CATEGORY 26	0	0	663	663
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	-1,500	-1,500
7302	REGISTRATION FEES	0	0	1,500	1,500
	TOTAL FOR CATEGORY 30	0	0	0	0
82	COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	354	354
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,924	5,924
7506	EITS PC/LAN SUPPORT	0	0	3,053	3,053
7507	EITS AGENCY IT SUPPORT	0	0	415	415
	TOTAL FOR CATEGORY 82	0	0	9,746	9,746
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	6,261	5,741
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,752	8,440
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,752	8,440
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	8,440
	TOTAL FOR CATEGORY 26	0	0	6,752	8,440
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,752	8,440
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	730,635	3,750,580	930,166	946,525
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	730,635	3,750,580	930,166	946,525

Section A1: Line Item Detail by GL
Budget Account: 1011 GOVERNOR'S WASHINGTON OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4662	TRANSFER FROM ECONOMIC DEV	18,881	18,881	18,881	18,881
4663	TRANS FROM COMMISSION ON TOUR	103,414	103,414	103,414	103,414
4704	TRANS FROM TRANSPORTATION	129,705	129,705	129,705	129,705
TOTAL REVENUES FOR DECISION UNIT B000		252,000	252,000	252,000	252,000
EXPENDITURE					
10	WASHINGTON OFFICE				
7065	CONTRACTS - E	252,000	252,000	252,000	252,000
TOTAL FOR CATEGORY 10		252,000	252,000	252,000	252,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		252,000	252,000	252,000	252,000
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4662	TRANSFER FROM ECONOMIC DEV	0	0	-881	-881
4663	TRANS FROM COMMISSION ON TOUR	0	0	-5,014	-5,014
4704	TRANS FROM TRANSPORTATION	0	0	-6,105	-6,105
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-12,000	-12,000
EXPENDITURE					
10	WASHINGTON OFFICE				
7065	CONTRACTS - E	0	0	-12,000	-12,000
TOTAL FOR CATEGORY 10		0	0	-12,000	-12,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-12,000	-12,000
TOTAL REVENUES FOR BUDGET ACCOUNT 1011		252,000	252,000	240,000	240,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1011		252,000	252,000	240,000	240,000

Section A1: Line Item Detail by GL

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

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-55,143	0	0	0
2519	REVERSIONS - INDUSTRIAL RELATIONS	-7,982	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	87,821	0	0	0
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	4,303,158	4,285,497	4,997,850	5,034,251
TOTAL REVENUES FOR DECISION UNIT B000		4,327,854	4,285,497	4,997,850	5,034,251
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,590,036	2,576,260	3,137,618	3,166,530
5200	WORKERS COMPENSATION	38,467	44,221	43,154	44,245
5300	RETIREMENT	533,153	507,891	638,526	643,586
5400	PERSONNEL ASSESSMENT	6,277	6,306	6,306	6,306
5420	COLLECTIVE BARGAINING ASSESSMENT	96	78	78	78
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	231,291	291,456	291,456	291,456
5700	PAYROLL ASSESSMENT	1,164	1,177	1,176	1,176
5750	RETIRED EMPLOYEES GROUP INSURANCE	80,429	81,922	99,775	100,694
5800	UNEMPLOYMENT COMPENSATION	1,608	0	0	0
5840	MEDICARE	37,081	37,348	45,494	45,913
5930	LONGEVITY PAY	5,884	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,786	0	0	0
TOTAL FOR CATEGORY 01		3,539,295	3,547,682	4,264,606	4,301,007
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,600	2,358	2,358	2,358
6210	FS DAILY RENTAL IN-STATE	0	288	288	288
6215	NON-FS VEHICLE RENTAL IN-STATE	564	310	310	310
6240	PERSONAL VEHICLE IN-STATE	283	671	671	671
6250	COMM AIR TRANS IN-STATE	2,447	2,928	2,928	2,928
TOTAL FOR CATEGORY 03		4,894	6,555	6,555	6,555
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,290	7,619	7,619	7,619
7023	OPERATING SUPPLIES-C	306	0	0	0
7044	PRINTING AND COPYING - C	4,478	4,360	4,360	4,360
7045	STATE PRINTING CHARGES	468	1,288	1,288	1,288
7050	EMPLOYEE BOND INSURANCE	86	86	86	86
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,357	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
7054	AG TORT CLAIM ASSESSMENT	3,725	3,725	3,726	3,726
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,357	4,357	4,357
7060	CONTRACTS	14,184	110	110	110
7061	CONTRACTS - A	55,293	60,785	60,785	60,785
7062	CONTRACTS - B	6,564	7,539	7,539	7,539
7063	CONTRACTS - C	625	0	0	0
7080	LEGAL AND COURT	651	5,000	5,000	5,000
7082	LEGAL AND COURT-B	4,013	8,056	8,056	8,056
7085	LEGAL AND COURT-E	6,350	6,501	6,501	6,501
7110	NON-STATE OWNED OFFICE RENT	260,301	265,736	265,736	265,736
7220	OTHER EDP COSTS (NON-EITS)	15,900	15,900	15,900	15,900
7255	B & G LEASE ASSESSMENT	2,711	2,799	2,799	2,799
7280	OUTSIDE POSTAGE	0	118	118	118
7285	POSTAGE - STATE MAILROOM	12,672	11,687	11,687	11,687
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	10,748	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	6,251	4,335	4,335	4,335
7296	EITS LONG DISTANCE CHARGES	0	2,135	2,135	2,135
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,165	1,841	1,841	1,841
7431	PROFESSIONAL SERVICES-A	212	211	211	211
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	314	145	145	145
7980	OPERATING LEASE PAYMENTS	7,664	8,530	8,530	8,530
8370	COMPUTER HARDWARE >\$5,000	12,876	0	0	0
	TOTAL FOR CATEGORY 04	446,138	439,545	439,546	439,546
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	1,087	1,087	1,087
	TOTAL FOR CATEGORY 05	0	1,087	1,087	1,087
26	INFORMATION SERVICES				
7060	CONTRACTS	26,928	31,500	26,928	26,928
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,779	42,716	42,716	42,716
7430	PROFESSIONAL SERVICES	2,430	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	192	62	62	62
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,371	13,344	13,344	13,344
7554	EITS INFRASTRUCTURE ASSESSMENT	9,870	9,849	9,849	9,849
7556	EITS SECURITY ASSESSMENT	3,467	3,462	3,462	3,462
7771	COMPUTER SOFTWARE <\$5,000 - A	10,541	2,812	2,812	2,812

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
8370	COMPUTER HARDWARE >\$5,000	38,440	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,862	0	0	0
	TOTAL FOR CATEGORY 26	162,718	110,583	106,011	106,011
30	TRAINING				
6200	PER DIEM IN-STATE	748	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	187	0	0	0
6250	COMM AIR TRANS IN-STATE	784	0	0	0
7300	DUES AND REGISTRATIONS	3,607	717	717	717
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	817	970	970	970
	TOTAL FOR CATEGORY 30	6,241	1,687	1,687	1,687
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	145,882	155,943	155,943	155,943
	TOTAL FOR CATEGORY 80	145,882	155,943	155,943	155,943
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,315	9,315	9,315	9,315
	TOTAL FOR CATEGORY 82	9,315	9,315	9,315	9,315
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	287	287	287	287
	TOTAL FOR CATEGORY 87	287	287	287	287
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	13,084	12,813	12,813	12,813
	TOTAL FOR CATEGORY 88	13,084	12,813	12,813	12,813
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,327,854	4,285,497	4,997,850	5,034,251
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,527	4,125
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,527	4,125

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	816	816
5700	PAYROLL ASSESSMENT	0	0	152	152
	TOTAL FOR CATEGORY 01	0	0	968	968
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	605	605
	TOTAL FOR CATEGORY 04	0	0	630	630
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	753	753
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	983	983
7556	EITS SECURITY ASSESSMENT	0	0	311	311
	TOTAL FOR CATEGORY 26	0	0	2,929	2,527
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,527	4,125
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	67,023	77,677
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	67,023	77,677
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-10	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5930	LONGEVITY PAY	0	0	8,125	9,750
	TOTAL FOR CATEGORY 01	0	0	7,092	8,717
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	40	40
7061	CONTRACTS - A	0	0	19,451	23,463
7062	CONTRACTS - B	0	0	850	850
7082	LEGAL AND COURT-B	0	0	1,944	1,944
7085	LEGAL AND COURT-E	0	0	3,499	3,499
7110	NON-STATE OWNED OFFICE RENT	0	0	2,145	8,438
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,200	1,200
7255	B & G LEASE ASSESSMENT	0	0	160	160
7286	MAIL STOP-STATE MAILROM	0	0	244	244

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7370	PUBLICATIONS AND PERIODICALS	0	0	1,821	-305
7637	NOTARY FEE APPLY OR RENEW	0	0	169	169
	TOTAL FOR CATEGORY 04	0	0	31,523	39,702
05	EQUIPMENT				
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,087	-1,087
	TOTAL FOR CATEGORY 05	0	0	-1,087	-1,087
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	6,147	7,722
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	21,635	21,635
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,812	-2,812
	TOTAL FOR CATEGORY 26	0	0	24,970	26,545
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	3,100	3,100
	TOTAL FOR CATEGORY 30	0	0	3,100	3,100
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	7	-718
	TOTAL FOR CATEGORY 80	0	0	7	-718
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,418	1,418
	TOTAL FOR CATEGORY 82	0	0	1,418	1,418
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	67,023	77,677
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,676	6,213
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	4,676	6,213
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	4,676	6,213
	TOTAL FOR CATEGORY 80	0	0	4,676	6,213
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	4,676	6,213
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	634,552	808,198
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	634,552	808,198
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	425,842	577,798
5200	WORKERS COMPENSATION	0	0	12,900	8,304
5300	RETIREMENT	0	0	74,522	101,114
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,542	18,374
5840	MEDICARE	0	0	6,176	8,380
	TOTAL FOR CATEGORY 01	0	0	575,552	770,202
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,248	1,668
7044	PRINTING AND COPYING - C	0	0	744	996
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	274	364
7060	CONTRACTS	0	0	150	150
7065	CONTRACTS - E	0	0	2,411	2,798
7110	NON-STATE OWNED OFFICE RENT	0	0	16,203	22,134
7285	POSTAGE - STATE MAILROOM	0	0	1,776	2,370
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
	TOTAL FOR CATEGORY 04	0	0	24,585	32,614
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,800	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	23,610	0
	TOTAL FOR CATEGORY 05	0	0	25,410	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,284	0
	TOTAL FOR CATEGORY 26	0	0	9,005	5,382
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	634,552	808,198
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	12,000	12,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	12,000	12,000
EXPENDITURE					
30	TRAINING				
7431	PROFESSIONAL SERVICES-A	0	0	12,000	12,000
	TOTAL FOR CATEGORY 30	0	0	12,000	12,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	12,000	12,000
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	2,000	2,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	2,000	2,000
EXPENDITURE					
03	IN-STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE	0	0	1,000	1,000
	TOTAL FOR CATEGORY 03	0	0	1,000	1,000
04	OPERATING EXPENSES				
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000
	TOTAL FOR CATEGORY 04	0	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	2,000	2,000
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	3,362	3,362
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	3,362	3,362
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	942	942
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	438	438
6130	PUBLIC TRANS OUT-OF-STATE	0	0	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	64	64
6150	COMM AIR TRANS OUT-OF-STATE	0	0	818	818
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	3,362	3,362
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	3,362	3,362
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	3,376	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,376	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 26	0	0	3,376	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,376	0
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
4659	TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	166,632	164,780
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	166,632	164,780
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	166,632	164,780
	TOTAL FOR CATEGORY 80	0	0	166,632	164,780
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	166,632	164,780
TOTAL REVENUES FOR BUDGET ACCOUNT 1013		4,327,854	4,285,497	5,897,153	6,113,761
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1013		4,327,854	4,285,497	5,897,153	6,113,761

Section A1: Line Item Detail by GL

Budget Account: 1015 ADMINISTRATION - HEARINGS AND APPEALS DIVISION

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					
2510	REVERSIONS	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-38,963	0	0	0
3870	CHARGE FOR SERVICES	47,740	109,468	109,468	109,468
4601	GENERAL FUND SALARY ADJUSTMENT	347,724	0	0	0
4611	TRANSFER IN FED ARPA	76,000	349,000	0	0
4659	TRANS FROM INDUSTRIAL RELATIONS	6,713,669	6,685,455	7,582,620	7,631,865
	TOTAL REVENUES FOR DECISION UNIT B000	7,146,170	7,143,923	7,692,088	7,741,333
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,737,467	3,586,637	4,274,404	4,312,686
5200	WORKERS COMPENSATION	64,107	71,429	68,600	70,492
5300	RETIREMENT	912,484	845,305	1,034,178	1,041,476
5400	PERSONNEL ASSESSMENT	10,003	10,049	10,050	10,050
5420	COLLECTIVE BARGAINING ASSESSMENT	174	144	144	144
5430	LABOR RELATIONS ASSESSMENT	1,705	1,705	1,705	1,705
5500	GROUP INSURANCE	394,891	473,616	464,508	464,508
5700	PAYROLL ASSESSMENT	1,853	1,875	1,875	1,875
5750	RETIRED EMPLOYEES GROUP INSURANCE	116,237	113,121	135,927	137,144
5800	UNEMPLOYMENT COMPENSATION	2,273	0	0	0
5840	MEDICARE	53,175	51,576	61,972	62,528
5880	SHIFT DIFFERENTIAL PAY	75	0	0	0
5930	LONGEVITY PAY	20,491	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,315	0	0	0
	TOTAL FOR CATEGORY 01	5,319,250	5,155,457	6,053,363	6,102,608
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	406	308	308	308
6210	FS DAILY RENTAL IN-STATE	0	96	96	96
6215	NON-FS VEHICLE RENTAL IN-STATE	182	91	91	91
6240	PERSONAL VEHICLE IN-STATE	52	90	90	90
6250	COMM AIR TRANS IN-STATE	654	235	235	235
	TOTAL FOR CATEGORY 03	1,294	820	820	820
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	12,980	13,044	12,944	12,944
7026	OPERATING SUPPLIES-F	12,076	20,175	20,175	20,175
7044	PRINTING AND COPYING - C	2,877	1,112	1,112	1,112

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	10,297	6,236	6,236	6,236
7050	EMPLOYEE BOND INSURANCE	137	137	137	137
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,519	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,937	5,938	5,938	5,938
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,519	12,519	12,519
7060	CONTRACTS	126,778	74,797	74,797	74,797
7065	CONTRACTS - E	0	0	0	0
7069	CONTRACTS - I	48,436	26,675	26,675	26,675
7080	LEGAL AND COURT	385	0	0	0
7090	EQUIPMENT REPAIR	0	99	99	99
7110	NON-STATE OWNED OFFICE RENT	807,480	811,914	811,914	811,914
7255	B & G LEASE ASSESSMENT	7,788	8,042	8,042	8,042
7285	POSTAGE - STATE MAILROOM	123,813	102,880	102,880	102,880
7286	MAIL STOP-STATE MAILROM	11,868	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	18,900	19,929	19,705	19,705
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1,855	1,855	1,855
7299	TELEPHONE & DATA WIRING	4,217	0	0	0
7302	REGISTRATION FEES	5,600	2,800	2,800	2,800
7370	PUBLICATIONS AND PERIODICALS	11,282	12,389	12,389	12,389
7430	PROFESSIONAL SERVICES	10,600	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,142	1,000	1,000	1,000
7980	OPERATING LEASE PAYMENTS	19,061	19,061	19,061	19,061
8241	NEW FURNISHINGS <\$5,000 - A	265	0	0	0
TOTAL FOR CATEGORY 04		1,258,438	1,149,503	1,149,179	1,149,179
05	EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	21,945	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,320	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	328	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	27,461	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		51,054	0	0	0
08	CARES ACT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 08		0	0	0	0
15	ARPA FUNDING				
7065	CONTRACTS - E	76,000	349,000	0	0
TOTAL FOR CATEGORY 15		76,000	349,000	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	60	0	0	0
7026	OPERATING SUPPLIES-F	11,049	7,896	7,896	7,896
7065	CONTRACTS - E	0	125,000	125,000	125,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	64,494	49,545	49,545	49,545
7290	PHONE, FAX, COMMUNICATION LINE	7,455	7,476	7,476	7,476
7460	EQUIPMENT PURCHASES < \$1,000	4,306	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	2,100	2,100	2,100
7531	EITS DISK STORAGE	199	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	202	195	195	195
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	24,777	22,518	22,101	22,101
7548	EITS SERVER HOSTING - VIRTUAL	5,376	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	15,730	15,697	15,697	15,697
7556	EITS SECURITY ASSESSMENT	5,527	5,518	5,518	5,518
7557	EITS NAS CARD READER	301	328	328	328
7771	COMPUTER SOFTWARE <\$5,000 - A	1,746	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	33,515	16,824	16,824	16,824
	TOTAL FOR CATEGORY 26	181,575	259,935	259,518	259,518
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,846	14,846	14,846	14,846
7398	COST ALLOCATION - E	68,619	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	62,693	62,693	62,693
7439	DEPT OF ADMIN - ADMIN SER DIV	59,883	59,883	59,883	59,883
7506	EITS PC/LAN SUPPORT	37,077	37,077	37,077	37,077
7507	EITS AGENCY IT SUPPORT	23,834	23,834	23,834	23,834
	TOTAL FOR CATEGORY 82	204,259	198,333	198,333	198,333
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	399	399	399	399
	TOTAL FOR CATEGORY 87	399	399	399	399
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,030	5,720	5,720	5,720
	TOTAL FOR CATEGORY 88	11,030	5,720	5,720	5,720
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	42,871	24,756	24,756	24,756
	TOTAL FOR CATEGORY 89	42,871	24,756	24,756	24,756
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,146,170	7,143,923	7,692,088	7,741,333

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	9,441	8,186
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,441	8,186
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,300	1,300
5700	PAYROLL ASSESSMENT	0	0	243	243
	TOTAL FOR CATEGORY 01	0	0	1,543	1,543
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	73
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,033	1,033
	TOTAL FOR CATEGORY 04	0	0	1,105	1,106
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	17	17
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,505	1,505
7548	EITS SERVER HOSTING - VIRTUAL	0	0	495	495
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,567	1,567
7556	EITS SECURITY ASSESSMENT	0	0	496	496
7557	EITS NAS CARD READER	0	0	1,033	1,033
	TOTAL FOR CATEGORY 26	0	0	6,793	5,537
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,441	8,186
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	154,455	192,892
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	154,455	192,892
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-20	-20
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,705	-1,705
5930	LONGEVITY PAY	0	0	26,050	28,875
	TOTAL FOR CATEGORY 01	0	0	24,325	27,150

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	17,292	17,292
7110	NON-STATE OWNED OFFICE RENT	0	0	14,197	24,634
7255	B & G LEASE ASSESSMENT	0	0	458	458
7286	MAIL STOP-STATE MAILROM	0	0	3,455	3,455
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,344	-1,344
7302	REGISTRATION FEES	0	0	2,800	2,800
7370	PUBLICATIONS AND PERIODICALS	0	0	997	1,617
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,609	3,609
7980	OPERATING LEASE PAYMENTS	0	0	-5	-5
	TOTAL FOR CATEGORY 04	0	0	41,459	52,516
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	76,000	76,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-41,406	-16,851
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,483	1,483
7511	EITS DATABASE ADMINISTRATOR	0	0	-2,100	-2,100
7531	EITS DISK STORAGE	0	0	263	263
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,587	4,587
7548	EITS SERVER HOSTING - VIRTUAL	0	0	8,797	8,797
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,824	-16,824
	TOTAL FOR CATEGORY 26	0	0	30,800	55,355
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,260	2,260
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	44,773	44,773
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	11,571	11,571
7506	EITS PC/LAN SUPPORT	0	0	5,557	5,557
7507	EITS AGENCY IT SUPPORT	0	0	-6,290	-6,290
	TOTAL FOR CATEGORY 82	0	0	57,871	57,871
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	154,455	192,892
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	1,926	1,926
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,926	1,926
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,926	1,926

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 01	0	0	1,926	1,926
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,926	1,926
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	190,097	190,097
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	190,097	190,097
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	129,429	129,429
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	43,359	43,359
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,116	4,116
5840	MEDICARE	0	0	1,876	1,876
	TOTAL FOR CATEGORY 01	0	0	189,521	189,521
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	190,097	190,097
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUSTRIAL RELATIONS	0	0	16,284	16,284
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	16,284	16,284
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,284	16,284
	TOTAL FOR CATEGORY 26	0	0	16,284	16,284

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	16,284	16,284
	TOTAL REVENUES FOR BUDGET ACCOUNT 1015	7,146,170	7,143,923	8,064,291	8,150,718
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1015	7,146,170	7,143,923	8,064,291	8,150,718

Section A1: Line Item Detail by GL

Budget Account: 1017 DEFERRED COMPENSATION COMMITTEE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	84,947	74,252	75,346	58,019
2512	BALANCE FORWARD TO NEW YEAR	-74,252	0	0	0
3849	ADMINISTRATION CHARGE	470,000	498,780	531,154	557,483
4203	PRIOR YEAR REFUNDS	558	0	0	0
4326	TREASURER'S INTEREST DISTRIB	3,263	911	911	911
4601	GENERAL FUND SALARY ADJUSTMENT	550	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	485,066	573,943	607,411	616,413
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	204,875	214,628	241,924	247,462
5200	WORKERS COMPENSATION	3,936	4,163	4,079	4,145
5300	RETIREMENT	61,465	52,815	81,044	82,900
5400	PERSONNEL ASSESSMENT	588	591	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	15,199	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,372	6,826	7,693	7,869
5800	UNEMPLOYMENT COMPENSATION	123	0	0	0
5840	MEDICARE	2,808	3,112	3,508	3,588
5860	BOARD AND COMMISSION PAY	320	480	480	480
5930	LONGEVITY PAY	407	0	0	0
	TOTAL FOR CATEGORY 01	296,322	310,169	366,873	374,589
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	521	1,288	1,288	1,288
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	889	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	1,410	1,288	1,288	1,288
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	822	182	182	182
6210	FS DAILY RENTAL IN-STATE	782	118	118	118
6215	NON-FS VEHICLE RENTAL IN-STATE	0	46	46	46
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	12	12

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
6240	PERSONAL VEHICLE IN-STATE	28	22	22	22
6250	COMM AIR TRANS IN-STATE	811	477	477	477
	TOTAL FOR CATEGORY 03	2,443	857	857	857
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	234	155	155	155
7026	OPERATING SUPPLIES-F	198	55	55	55
7044	PRINTING AND COPYING - C	280	0	0	0
7050	EMPLOYEE BOND INSURANCE	9	9	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	123	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705B	B&G - PROP. & CONT. INSURANCE	0	123	123	123
7060	CONTRACTS	4,626	0	0	0
7063	CONTRACTS - C	0	10,000	10,000	10,000
7065	CONTRACTS - E	91,930	94,000	94,000	94,000
7100	STATE OWNED BLDG RENT-B&G	3,655	3,655	3,655	3,655
7285	POSTAGE - STATE MAILROOM	227	280	280	280
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	787	895	895	895
7291	CELL PHONE/PAGER CHARGES	1,083	1,256	1,256	1,256
7294	CONFERENCE CALL CHARGES	0	210	210	210
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7301	MEMBERSHIP DUES	600	600	600	600
7430	PROFESSIONAL SERVICES	2,409	0	0	0
7980	OPERATING LEASE PAYMENTS	561	0	0	0
	TOTAL FOR CATEGORY 04	110,038	114,613	114,612	114,612
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	678	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,738	0	0	0
	TOTAL FOR CATEGORY 05	2,416	0	0	0
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	0	1,460	1,460	1,460
7073	SOFTWARE LICENSE/MNT CONTRACTS	224	501	501	501
7532	EITS SHARED WEB SERVER HOSTING	381	195	195	195
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,668	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	324	324	325	325
7557	EITS NAS CARD READER	36	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,260	1,841	1,841	1,841

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	4,818	6,912	6,913	6,913
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,269	5,555	1,959	1,959
6130	PUBLIC TRANS OUT-OF-STATE	270	204	58	58
6140	PERSONAL VEHICLE OUT-OF-STATE	259	568	186	186
6150	COMM AIR TRANS OUT-OF-STATE	2,566	2,348	2,263	2,263
7302	REGISTRATION FEES	2,100	3,650	1,950	1,950
	TOTAL FOR CATEGORY 30	9,464	12,325	6,416	6,416
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
7398	COST ALLOCATION - E	4,036	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	3,688	3,688	3,688
7439	DEPT OF ADMIN - ADMIN SER DIV	27,065	27,065	27,065	27,065
7506	EITS PC/LAN SUPPORT	2,181	2,181	2,181	2,181
7507	EITS AGENCY IT SUPPORT	1,402	1,402	1,402	1,402
	TOTAL FOR CATEGORY 82	35,557	35,209	35,209	35,209
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	75,346	58,019	59,305
	TOTAL FOR CATEGORY 86	0	75,346	58,019	59,305
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,615	2,615	2,615	2,615
	TOTAL FOR CATEGORY 87	2,615	2,615	2,615	2,615
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,001	8,702	8,702	8,702
	TOTAL FOR CATEGORY 88	10,001	8,702	8,702	8,702
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,982	5,907	5,907	5,907
	TOTAL FOR CATEGORY 89	9,982	5,907	5,907	5,907
	TOTAL EXPENDITURES FOR DECISION UNIT B000	485,066	573,943	607,411	616,413
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	345
3849	ADMINISTRATION CHARGE	0	0	2,414	604
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,414	949

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	194	194
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
	TOTAL FOR CATEGORY 04	0	0	245	245
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 26	0	0	1,734	478
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	345	136
	TOTAL FOR CATEGORY 86	0	0	345	136
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,414	949
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,169
3849	ADMINISTRATION CHARGE	0	0	-6,094	6,858
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,094	5,689
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	625	725
	TOTAL FOR CATEGORY 01	0	0	510	610
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	-10,000	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	0	0	885	885
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	561	561
	TOTAL FOR CATEGORY 04	0	0	-11,520	-1,520
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-165	-165
7557	EITS NAS CARD READER	0	0	109	109
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,841	-1,841
	TOTAL FOR CATEGORY 26	0	0	-1,897	-1,897
30	TRAINING				
7302	REGISTRATION FEES	0	0	150	150
	TOTAL FOR CATEGORY 30	0	0	150	150
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	2,512	2,512
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,230	5,230
7506	EITS PC/LAN SUPPORT	0	0	327	327
7507	EITS AGENCY IT SUPPORT	0	0	-370	-370
	TOTAL FOR CATEGORY 82	0	0	7,832	7,832
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,169	514
	TOTAL FOR CATEGORY 86	0	0	-1,169	514
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,094	5,689
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	22
3849	ADMINISTRATION CHARGE	0	0	151	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	151	151
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	22	22
	TOTAL FOR CATEGORY 86	0	0	22	22
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	151	151
E125	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,506
3849	ADMINISTRATION CHARGE	0	0	40,049	33,543
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	40,049	40,049
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,506	2,506
6130	PUBLIC TRANS OUT-OF-STATE	0	0	114	114
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	230	230
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,167	2,167
	TOTAL FOR CATEGORY 02	0	0	5,017	5,017
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,756	2,756
6210	FS DAILY RENTAL IN-STATE	0	0	880	880
6240	PERSONAL VEHICLE IN-STATE	0	0	309	309
6250	COMM AIR TRANS IN-STATE	0	0	6,649	6,649
	TOTAL FOR CATEGORY 03	0	0	10,594	10,594
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	8,111	8,111
6130	PUBLIC TRANS OUT-OF-STATE	0	0	420	420
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	893	893
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,508	4,508
7302	REGISTRATION FEES	0	0	4,000	4,000
	TOTAL FOR CATEGORY 30	0	0	17,932	17,932
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,506	6,506
	TOTAL FOR CATEGORY 86	0	0	6,506	6,506
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	40,049	40,049

E317 **GOVERNMENT SUPPORT SERVICES**
[See Attachment]

REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	147,922
3849	ADMINISTRATION CHARGE	0	0	147,922	147,922
	TOTAL REVENUES FOR DECISION UNIT E317	0	0	147,922	295,844
	EXPENDITURE				
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	147,922	295,844
	TOTAL FOR CATEGORY 86	0	0	147,922	295,844
	TOTAL EXPENDITURES FOR DECISION UNIT E317	0	0	147,922	295,844
E710	EQUIPMENT REPLACEMENT				
	REVENUE				
00	REVENUE				
3849	ADMINISTRATION CHARGE	0	0	0	1,688
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,688
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,688
	TOTAL FOR CATEGORY 26	0	0	0	1,688
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,688
	TOTAL REVENUES FOR BUDGET ACCOUNT 1017	485,066	573,943	791,853	960,783
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1017	485,066	573,943	791,853	960,783

Section A1: Line Item Detail by GL

Budget Account: 1020 LIEUTENANT GOVERNOR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	819,686	834,317	938,595	938,595
2510	REVERSIONS	-28,152	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,392	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	50,486	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	849,412	834,317	938,595	938,595
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	11,404	11,404	11,404
5100	SALARIES	461,410	436,305	510,452	510,452
5200	WORKERS COMPENSATION	8,430	8,208	8,208	8,208
5300	RETIREMENT	80,933	76,352	103,049	103,049
5305	RETIREMENT - NON PERS	22,617	0	0	0
5400	PERSONNEL ASSESSMENT	981	985	985	985
5500	GROUP INSURANCE	51,298	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	221	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,336	13,875	16,233	16,233
5800	UNEMPLOYMENT COMPENSATION	295	0	0	0
5840	MEDICARE	6,529	6,328	7,404	7,404
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	647,047	608,326	712,604	712,604
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,991	5,644	5,644	5,644
6130	PUBLIC TRANS OUT-OF-STATE	312	600	600	600
6140	PERSONAL VEHICLE OUT-OF-STATE	792	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,779	3,987	3,987	3,987
	TOTAL FOR CATEGORY 02	4,874	10,231	10,231	10,231
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,782	12,919	12,919	12,919
6201	PER DIEM IN-STATE-A	0	31,960	31,960	31,960
6210	FS DAILY RENTAL IN-STATE	640	4,909	4,909	4,909
6215	NON-FS VEHICLE RENTAL IN-STATE	2,120	0	0	0
6220	AUTO MISC - IN-STATE	116	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	84	3,118	3,118	3,118
6240	PERSONAL VEHICLE IN-STATE	3,782	711	711	711

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	7,595	12,922	12,922	12,922
7153	GASOLINE	103	0	0	0
	TOTAL FOR CATEGORY 03	24,222	66,539	66,539	66,539
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	232	510	510	510
7026	OPERATING SUPPLIES-F	103	102	102	102
7044	PRINTING AND COPYING - C	0	634	634	634
7045	STATE PRINTING CHARGES	996	537	537	537
7050	EMPLOYEE BOND INSURANCE	17	17	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,564	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	698	699	699
705B	B&G - PROP. & CONT. INSURANCE	0	1,564	1,564	1,564
7065	CONTRACTS - E	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	54,004	46,428	46,428	46,428
7240	HOST FUND	273	734	734	734
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	86	267	267	267
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,258	2,463	2,463	2,463
7291	CELL PHONE/PAGER CHARGES	3,372	3,776	3,776	3,776
7296	EITS LONG DISTANCE CHARGES	0	49	49	49
7301	MEMBERSHIP DUES	1,000	4,000	4,000	4,000
7302	REGISTRATION FEES	705	1,200	1,200	1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	89	89	89
7460	EQUIPMENT PURCHASES < \$1,000	1,631	0	0	0
7980	OPERATING LEASE PAYMENTS	1,844	3,832	3,832	3,832
8241	NEW FURNISHINGS <\$5,000 - A	8,847	0	0	0
	TOTAL FOR CATEGORY 04	83,564	72,834	72,834	72,834
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,918	0	0	0
	TOTAL FOR CATEGORY 05	1,918	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	27	27	27
7026	OPERATING SUPPLIES-F	0	96	96	96
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,630	167	167	167
7460	EQUIPMENT PURCHASES < \$1,000	488	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7542	EITS SILVERNET ACCESS	161	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,537	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,850	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
8371	COMPUTER HARDWARE <\$5,000 - A	7,595	0	0	0
	TOTAL FOR CATEGORY 26	15,911	5,644	5,644	5,644
36	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	7,392	0	0	0
	TOTAL FOR CATEGORY 36	7,392	0	0	0
82	ADMINISTRATIVE SERVICES COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
7439	DEPT OF ADMIN - ADMIN SER DIV	30,018	30,018	30,018	30,018
7506	EITS PC/LAN SUPPORT	4,362	4,362	4,362	4,362
7507	EITS AGENCY IT SUPPORT	2,804	2,804	2,804	2,804
	TOTAL FOR CATEGORY 82	38,931	38,931	38,931	38,931
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	58	58	58	58
	TOTAL FOR CATEGORY 87	58	58	58	58
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	25,495	31,754	31,754	31,754
	TOTAL FOR CATEGORY 89	25,495	31,754	31,754	31,754
	TOTAL EXPENDITURES FOR DECISION UNIT B000	849,412	834,317	938,595	938,595
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,329	3,073
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,329	3,073
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	156	156
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	7	7
7100	STATE OWNED BLDG RENT-B&G	0	0	2,470	2,470

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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	126	126
	TOTAL FOR CATEGORY 04	0	0	2,603	2,603
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	1,570	314
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,329	3,073
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,506	9,127
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,506	9,127
EXPENDITURE					
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7302	REGISTRATION FEES	0	0	705	705
	TOTAL FOR CATEGORY 04	0	0	725	725
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,898	2,519
	TOTAL FOR CATEGORY 26	0	0	1,898	2,519
82	ADMINISTRATIVE SERVICES COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	266	266
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,703	5,703
7506	EITS PC/LAN SUPPORT	0	0	654	654
7507	EITS AGENCY IT SUPPORT	0	0	-740	-740
	TOTAL FOR CATEGORY 82	0	0	5,883	5,883
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,506	9,127
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	57,139	57,139
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	57,139	57,139

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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
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	46,786	46,786
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,188	8,188
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,487	1,487
5840	MEDICARE	0	0	678	678
	TOTAL FOR CATEGORY 01	0	0	57,139	57,139
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	57,139	57,139
	TOTAL REVENUES FOR BUDGET ACCOUNT 1020	849,412	834,317	1,008,569	1,007,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1020	849,412	834,317	1,008,569	1,007,934

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Budget Account: 1021 OFFICE OF SMALL BUSINESS ADVOCACY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	433	0	0
4251	GIFTS AND DONATIONS	0	0	0	0
4611	TRANSFER IN FED ARPA	309,161	303,237	381,387	381,387
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		309,261	303,770	381,487	381,487
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	189,175	180,764	252,077	252,077
5200	WORKERS COMPENSATION	4,008	4,104	4,104	4,104
5300	RETIREMENT	33,105	35,483	44,114	44,114
5400	PERSONNEL ASSESSMENT	588	591	591	591
5500	GROUP INSURANCE	24,090	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	109	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,884	6,448	8,016	8,016
5800	UNEMPLOYMENT COMPENSATION	114	0	0	0
5840	MEDICARE	2,743	2,940	3,655	3,655
TOTAL FOR CATEGORY 01		259,816	257,763	339,991	339,991
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,136	7,136	7,136	7,136
6210	FS DAILY RENTAL IN-STATE	648	648	648	648
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,310	1,310	1,310	1,310
6250	COMM AIR TRANS IN-STATE	1,540	1,540	1,540	1,540
TOTAL FOR CATEGORY 03		10,634	10,634	10,634	10,634
04	OPERATING				
7020	OPERATING SUPPLIES	450	300	300	300
7026	OPERATING SUPPLIES-F	173	173	173	173
7040	NON-STATE PRINTING SERVICES	1,459	1,459	1,459	1,459
7045	STATE PRINTING CHARGES	90	90	90	90
7050	EMPLOYEE BOND INSURANCE	9	9	8	8
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
7065	CONTRACTS - E	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	672	672	672	672
7291	CELL PHONE/PAGER CHARGES	1,888	1,888	1,888	1,888

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	461	461	461	461
7302	REGISTRATION FEES	3,600	3,600	3,600	3,600
	TOTAL FOR CATEGORY 04	9,151	9,001	9,000	9,000
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,608	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,689	0	0	0
	TOTAL FOR CATEGORY 05	7,297	0	0	0
20	UNRESTRICTED FUNDS				
7000	OPERATING	0	433	0	0
	TOTAL FOR CATEGORY 20	0	433	0	0
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	116	116	116	116
7065	CONTRACTS - E	7,070	7,070	7,070	7,070
7073	SOFTWARE LICENSE/MNT CONTRACTS	500	500	500	500
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	922	923	923
7556	EITS SECURITY ASSESSMENT	324	325	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	500	0	0	0
	TOTAL FOR CATEGORY 26	10,686	10,184	10,185	10,185
82	DEPT OF ADMINISTRATION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ	-1,881	-1,881	-1,881	-1,881
7439	DEPT OF ADMIN - ADMIN SER DIV	13,558	13,558	13,558	13,558
	TOTAL FOR CATEGORY 82	11,677	11,677	11,677	11,677
86	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	4,078	0	0
	TOTAL FOR CATEGORY 86	0	4,078	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	309,261	303,770	381,487	381,487
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	320	320
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	320	320
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	38	38
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	320	320
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,071	1,071
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,071	1,071
EXPENDITURE					
04	OPERATING				
7065	CONTRACTS - E	0	0	500	500
7301	MEMBERSHIP DUES	0	0	160	160
	TOTAL FOR CATEGORY 04	0	0	660	660
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	-7,070	-7,070
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,188	1,188
	TOTAL FOR CATEGORY 26	0	0	-5,882	-5,882
30	TRAINING				
7302	REGISTRATION FEES	0	0	3,717	3,717
	TOTAL FOR CATEGORY 30	0	0	3,717	3,717
82	DEPT OF ADMINISTRATION COST ALLOCATION				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	2,576	2,576
	TOTAL FOR CATEGORY 82	0	0	2,576	2,576
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,071	1,071
E490	EXPIRING GRANT/PROGRAM				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,491	-1,491
4611	TRANSFER IN FED ARPA	0	0	-381,387	-381,387
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-382,878	-382,878
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	2	2
5100	SALARIES	0	0	-252,077	-252,077
5200	WORKERS COMPENSATION	0	0	-4,104	-4,104
5300	RETIREMENT	0	0	-44,114	-44,114
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,016	-8,016
5840	MEDICARE	0	0	-3,655	-3,655
	TOTAL FOR CATEGORY 01	0	0	-340,081	-340,081
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-7,136	-7,136
6210	FS DAILY RENTAL IN-STATE	0	0	-648	-648
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,310	-1,310
6250	COMM AIR TRANS IN-STATE	0	0	-1,540	-1,540
	TOTAL FOR CATEGORY 03	0	0	-10,634	-10,634
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-300	-300
7026	OPERATING SUPPLIES-F	0	0	-173	-173
7040	NON-STATE PRINTING SERVICES	0	0	-1,459	-1,459
7045	STATE PRINTING CHARGES	0	0	-90	-90
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
7065	CONTRACTS - E	0	0	-500	-500
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-710	-710
7291	CELL PHONE/PAGER CHARGES	0	0	-1,888	-1,888
7301	MEMBERSHIP DUES	0	0	-621	-621
7302	REGISTRATION FEES	0	0	-3,600	-3,600
	TOTAL FOR CATEGORY 04	0	0	-9,698	-9,698
26	INFORMATION SERVICES				
7000	OPERATING	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	0	0	-116	-116
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,688	-1,688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,322	-1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-4,495	-4,495
30	TRAINING				
7302	REGISTRATION FEES	0	0	-3,717	-3,717
	TOTAL FOR CATEGORY 30	0	0	-3,717	-3,717
82	DEPT OF ADMINISTRATION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ	0	0	1,881	1,881
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-16,134	-16,134
	TOTAL FOR CATEGORY 82	0	0	-14,253	-14,253
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-382,878	-382,878
	TOTAL REVENUES FOR BUDGET ACCOUNT 1021	309,261	303,770	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1021	309,261	303,770	0	0

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,667,894	7,053,935	7,053,935	7,077,170
2510	REVERSIONS	-136,805	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	33,437	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	69,103	57,058	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	27,279,475	24,290,435	32,209,328	32,351,566
3892	BOARD AND COMMISSION BILLINGS	409,563	299,159	299,159	299,159
4201	REIMBURSEMENT	0	0	0	0
4218	REBATE	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	1,553,293	687,349	687,349	687,349
4611	TRANSFER IN FED ARPA	652,015	660,534	660,534	660,534
4654	TRANSFER FROM INTERIM FINANCE	127,947	0	0	0
4668	CRF TRANSFER	0	0	0	0
4669	TRANS FROM CCB	818,029	826,084	826,084	826,084
4704	TRANS FROM TRANSPORTATION	691,858	705,759	705,759	705,759
TOTAL REVENUES FOR DECISION UNIT B000		35,165,809	34,580,313	42,499,206	42,664,679
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	148,785	148,785	148,785
5100	SALARIES	22,439,254	22,513,583	28,147,944	28,278,138
5200	WORKERS COMPENSATION	325,286	343,678	338,211	340,098
5300	RETIREMENT	5,424,672	5,307,435	6,669,961	6,697,322
5400	PERSONNEL ASSESSMENT	48,503	48,726	48,727	48,727
5420	COLLECTIVE BARGAINING ASSESSMENT	492	510	510	510
5430	LABOR RELATIONS ASSESSMENT	5,229	5,229	5,229	5,229
5500	GROUP INSURANCE	1,869,539	2,277,000	2,258,784	2,258,784
5700	PAYROLL ASSESSMENT	9,025	9,128	9,127	9,127
5750	RETIRED EMPLOYEES GROUP INSURANCE	698,075	715,914	895,097	899,233
5800	UNEMPLOYMENT COMPENSATION	13,674	0	0	0
5810	OVERTIME PAY	162,594	0	0	0
5820	HOLIDAY PAY	1,934	0	0	0
5830	COMP TIME PAYOFF	1,745	0	0	0
5840	MEDICARE	324,204	323,467	408,170	410,065
5880	SHIFT DIFFERENTIAL PAY	9,429	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	304	0	0	0
5887	FIELD TRNG OFFICER PAY	327	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
5890	EDUCATION PAY	5,000	0	0	0
5904	VACANCY SAVINGS	0	-681,805	0	0
5910	STANDBY PAY	16,048	0	0	0
5930	LONGEVITY PAY	56,173	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	165,879	0	0	0
5980	CALL BACK PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,600	0	0	0
	TOTAL FOR CATEGORY 01	31,590,986	31,011,650	38,930,545	39,096,018
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,158	4,834	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,503	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	304	653	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	611	449	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,925	2,573	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	9,998	10,012	10,012	10,012
03	IN-STATE TRAVEL				
6000	TRAVEL	0	2,236	2,236	2,236
6100	PER DIEM OUT-OF-STATE	2,949	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	486	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	646	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,225	0	0	0
6200	PER DIEM IN-STATE	15,224	27,413	27,413	27,413
6210	FS DAILY RENTAL IN-STATE	3,651	7,006	7,006	7,006
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	52,887	58,522	58,522	58,522
6215	NON-FS VEHICLE RENTAL IN-STATE	5,731	2,905	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	585	152	152	152
6240	PERSONAL VEHICLE IN-STATE	7,493	5,809	5,809	5,809
6250	COMM AIR TRANS IN-STATE	28,956	26,862	26,862	26,862
7302	REGISTRATION FEES	125	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
	TOTAL FOR CATEGORY 03	120,958	130,905	130,905	130,905
04	OPERATING EXPENSES				
6100	PER DIEM OUT-OF-STATE	105	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	71	0	0	0
7000	OPERATING	0	20,072	20,072	20,072
7020	OPERATING SUPPLIES	10,268	33,680	33,680	33,680
7027	OPERATING SUPPLIES-G	410	2,096	2,096	2,096

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7030	FREIGHT CHARGES	960	1,297	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	0	397	397	397
7044	PRINTING AND COPYING - C	7,131	12,539	12,539	12,539
7045	STATE PRINTING CHARGES	1,408	1,886	1,886	1,886
7050	EMPLOYEE BOND INSURANCE	666	666	665	665
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33,353	0	0	0
7054	AG TORT CLAIM ASSESSMENT	28,902	28,907	28,907	28,907
7055	OTHER MISC INSURANCE POLICIES	158	595	595	595
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,316	2,316	2,316
705B	B&G - PROP. & CONT. INSURANCE	0	31,049	31,049	31,049
7060	CONTRACTS	213,250	27,751	27,751	27,751
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	4,039	8,152	8,152	8,152
7065	CONTRACTS - E	0	1,719	1,719	1,719
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	35	35	35
7068	CONTRACTS - H	512	7,231	7,231	7,231
7069	CONTRACTS - I	3,325	2,777	2,777	2,777
7070	CONTRACTS - J	9,687	14,801	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,179	9,120	9,120	9,120
7080	LEGAL AND COURT	40,008	13,783	13,783	13,783
7087	LEGAL AND COURT-G	525	450	450	450
7088	WITNESS OR EXPERT WITNESS FEES	0	400	400	400
7090	EQUIPMENT REPAIR	90	190	190	190
7100	STATE OWNED BLDG RENT-B&G	903,971	903,971	903,971	903,971
7110	NON-STATE OWNED OFFICE RENT	122,465	131,199	131,199	131,199
7111	NON-STATE OWNED STORAGE RENT	0	3,146	3,146	3,146
7112	NON-STATE OWNED RENTAL MISC	8,484	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	29,038	12,556	12,556	12,556
7130	BOTTLED WATER	1,049	483	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	300	0	0	0
7153	GASOLINE	167	1,447	1,447	1,447
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,370	0	0	0
7176	PROTECTIVE GEAR	1,872	0	0	0
7199	PRIZES	3,131	0	0	0
7250	B & G EXTRA SERVICES	1,752	1,490	1,490	1,490
7255	B & G LEASE ASSESSMENT	1,434	1,488	1,488	1,488
7280	OUTSIDE POSTAGE	1,454	785	785	785
7285	POSTAGE - STATE MAILROOM	20,877	25,000	25,000	25,000
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901

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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	3,366	58,219	58,219	58,219
7290	PHONE, FAX, COMMUNICATION LINE	23,454	22,709	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	14,286	20,760	20,760	20,760
7296	EITS LONG DISTANCE CHARGES	0	4,812	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	0	258	258	258
7299	TELEPHONE & DATA WIRING	0	2,047	2,047	2,047
7301	MEMBERSHIP DUES	250	61,943	61,943	61,943
7302	REGISTRATION FEES	5,026	6,119	6,119	6,119
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	480	480	480
7330	SPECIAL REPORT SERVICES & FEES	46	83	83	83
7370	PUBLICATIONS AND PERIODICALS	17,545	49,450	49,450	49,450
7385	STAFF PHYSICALS	0	0	0	0
7424	CLIENT MATERIAL PROV PMTS-D	65	0	0	0
7430	PROFESSIONAL SERVICES	37	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	238	0	0	0
7637	NOTARY FEE APPLY OR RENEW	721	210	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,104	1,157	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,606	743	743	743
7980	OPERATING LEASE PAYMENTS	2,239	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	26,599	36,482	36,482	36,482
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8651	INTERGOVERNMENTAL OTHER	0	0	0	0
TOTAL FOR CATEGORY 04		1,574,578	1,582,055	1,582,054	1,582,054
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	560	0	0	0
TOTAL FOR CATEGORY 05		560	0	0	0
10	AB461 - ONE SHOT				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
12	SB482 - ONE SHOT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,361	0	0	0
TOTAL FOR CATEGORY 12		28,361	0	0	0
17	ARPA CRG				
7000	OPERATING	0	0	0	0
8795	GRANTS	652,015	660,534	660,534	660,534
TOTAL FOR CATEGORY 17		652,015	660,534	660,534	660,534

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18	PROJECT NEON				
7020	OPERATING SUPPLIES	287	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7080	LEGAL AND COURT	520	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,119	1,119	1,119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,085	2,085	2,085
	TOTAL FOR CATEGORY 18	807	3,204	3,204	3,204
19	CARES ACT (COVID-19)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
23	MILITARY LEGAL ASSISTANCE				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	375	479	479	479
7296	EITS LONG DISTANCE CHARGES	0	24	24	24
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 23	375	503	503	503
26	INFORMATION SERVICES				
7000	OPERATING	0	713	713	713
7020	OPERATING SUPPLIES	1,767	2,205	2,205	2,205
7027	OPERATING SUPPLIES-G	81	3,154	3,154	3,154
7060	CONTRACTS	0	13,122	13,122	13,122
7063	CONTRACTS - C	0	2,520	2,520	2,520
7068	CONTRACTS - H	140,432	167,929	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	107,396	101,564	101,564	101,564
7080	LEGAL AND COURT	28	945	945	945
7200	FOOD	15	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	7,264	7,264	7,264
7291	CELL PHONE/PAGER CHARGES	112	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	200	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
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7531	EITS DISK STORAGE	16,954	16,378	16,378	16,378
7532	EITS SHARED WEB SERVER HOSTING	495	320	320	320
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	95,563	111,756	111,756	111,756
7548	EITS SERVER HOSTING - VIRTUAL	57,119	68,237	68,237	68,237
7554	EITS INFRASTRUCTURE ASSESSMENT	76,581	76,419	76,418	76,418
7556	EITS SECURITY ASSESSMENT	26,903	26,861	26,861	26,861
7557	EITS NAS CARD READER	1,640	1,276	1,276	1,276
7770	COMPUTER SOFTWARE >\$5,000	6,175	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	13,204	0	0	0
8370	COMPUTER HARDWARE >\$5,000	712	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	104,764	71,978	71,978	71,978
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 26	774,842	797,342	797,341	797,341
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,902	2,239	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	662	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	599	306	306	306
6150	COMM AIR TRANS OUT-OF-STATE	4,118	2,211	2,211	2,211
6200	PER DIEM IN-STATE	4,302	3,290	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	0	115	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	0	98	98	98
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	0	0
6240	PERSONAL VEHICLE IN-STATE	593	712	712	712
6250	COMM AIR TRANS IN-STATE	2,444	1,579	1,579	1,579
7153	GASOLINE	0	31	31	31
7302	REGISTRATION FEES	2,540	9,818	9,818	9,818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	289	289	289
	TOTAL FOR CATEGORY 30	20,189	20,688	20,688	20,688
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	3,962	4,164	4,164	4,164
	TOTAL FOR CATEGORY 81	3,962	4,164	4,164	4,164
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	19,200	19,200	19,200	19,200
	TOTAL FOR CATEGORY 83	19,200	19,200	19,200	19,200
87	PURCHASING ASSESSMENT				

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7393	PURCHASING ASSESSMENT	1,131	1,131	1,131	1,131
	TOTAL FOR CATEGORY 87	1,131	1,131	1,131	1,131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	367,847	338,925	338,925	338,925
	TOTAL FOR CATEGORY 88	367,847	338,925	338,925	338,925
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,165,809	34,580,313	42,499,206	42,664,679
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	300	3,550
3870	AGCAP CHARGEABLE RECEIPTS	0	0	94,289	90,637
4669	TRANS FROM CCB	0	0	1,520	1,520
4704	TRANS FROM TRANSPORTATION	0	0	1,266	1,266
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	97,375	96,973
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	6,303	6,303
5700	PAYROLL ASSESSMENT	0	0	1,182	1,182
	TOTAL FOR CATEGORY 01	0	0	7,485	7,485
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,202	2,202
	TOTAL FOR CATEGORY 03	0	0	2,202	2,202
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	18
705B	B&G - PROP. & CONT. INSURANCE	0	0	161	161
7100	STATE OWNED BLDG RENT-B&G	0	0	48,125	48,125
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,629	3,629
	TOTAL FOR CATEGORY 04	0	0	51,933	51,933
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 18	0	0	181	181
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,211	1,211
7532	EITS SHARED WEB SERVER HOSTING	0	0	119	-283

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7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,303	6,303
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,509	3,509
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,630	7,630
7556	EITS SECURITY ASSESSMENT	0	0	2,416	2,416
7557	EITS NAS CARD READER	0	0	5,166	5,166
TOTAL FOR CATEGORY 26		0	0	35,574	35,172
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	97,375	96,973
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,152	-33,569
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-551,210	-527,678
4669	TRANS FROM CCB	0	0	-2,918	-3,050
4704	TRANS FROM TRANSPORTATION	0	0	-1,593	-1,682
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-556,873	-565,979
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-157	-157
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,229	-5,229
5904	VACANCY SAVINGS	0	0	-893,764	-900,980
5930	LONGEVITY PAY	0	0	78,275	87,975
TOTAL FOR CATEGORY 01		0	0	-820,875	-818,391
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	667	667
7060	CONTRACTS	0	0	41,836	41,836
7065	CONTRACTS - E	0	0	-1,719	-1,719
7067	CONTRACTS - G	0	0	-35	-35
7068	CONTRACTS - H	0	0	-7,231	-7,231
7069	CONTRACTS - I	0	0	526	526
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	908	908
7110	NON-STATE OWNED OFFICE RENT	0	0	43,929	52,357
7111	NON-STATE OWNED STORAGE RENT	0	0	274	365
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,320	6,320
7255	B & G LEASE ASSESSMENT	0	0	537	537
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,270	6,270
7301	MEMBERSHIP DUES	0	0	10,063	12,929
7302	REGISTRATION FEES	0	0	-330	-330

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7370	PUBLICATIONS AND PERIODICALS	0	0	-4,675	-4,675
	TOTAL FOR CATEGORY 04	0	0	97,706	109,091
18	PROJECT NEON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 18	0	0	1	1
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-13,122	-13,122
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	53,129	21,929
7531	EITS DISK STORAGE	0	0	2,025	2,025
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-5,925	-5,925
7557	EITS NAS CARD READER	0	0	364	364
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-71,978	-71,978
	TOTAL FOR CATEGORY 26	0	0	-35,507	-66,707
30	TRAINING				
7302	REGISTRATION FEES	0	0	-729	-729
	TOTAL FOR CATEGORY 30	0	0	-729	-729
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	9,772	10,781
	TOTAL FOR CATEGORY 81	0	0	9,772	10,781
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-19,200	-19,200
	TOTAL FOR CATEGORY 83	0	0	-19,200	-19,200
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-768,832	-785,154
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	5,906	5,906
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,906	5,906
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,906	5,906
	TOTAL FOR CATEGORY 01	0	0	5,906	5,906
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	5,906	5,906
M800	COST ALLOCATION				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24	21
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	24	21
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	24	21
	TOTAL FOR CATEGORY 81	0	0	24	21
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	24	21
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	156,835	195,669
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	156,835	195,669
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,707	1,368
5300	RETIREMENT	0	0	18,497	24,663
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,361	4,482
5840	MEDICARE	0	0	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	139,983	183,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732

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 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	156,835	195,669

E251 HEALTH & WELLNESS

REVENUE

00 REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3870	AGCAP CHARGEABLE RECEIPTS	0	0	151,532	188,670
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	151,532	188,670
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,652	1,368
5300	RETIREMENT	0	0	17,745	23,660
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,225	4,299
5840	MEDICARE	0	0	1,470	1,960
	TOTAL FOR CATEGORY 01	0	0	134,680	176,952
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	151,532	188,670
E252	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	151,532	188,670
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	151,532	188,670
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,652	1,368
5300	RETIREMENT	0	0	17,745	23,660
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,225	4,299
5840	MEDICARE	0	0	1,470	1,960

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 01	0	0	134,680	176,952
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	151,532	188,670
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	151,532	188,670
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	151,532	188,670
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,652	1,368
5300	RETIREMENT	0	0	17,745	23,660
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,225	4,299
5840	MEDICARE	0	0	1,470	1,960
	TOTAL FOR CATEGORY 01	0	0	134,680	176,952
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732

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 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	151,532	188,670

E276 PUBLIC SAFETY & INFRASTRUCTURE

REVENUE

00 REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3870	AGCAP CHARGEABLE RECEIPTS	0	0	156,835	195,669
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	156,835	195,669
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,707	1,368
5300	RETIREMENT	0	0	18,497	24,663
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,361	4,482
5840	MEDICARE	0	0	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	139,983	183,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	156,835	195,669
E277	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	95,901	116,173
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	95,901	116,173
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,124	1,368
5300	RETIREMENT	0	0	10,439	13,918
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	2,529
5840	MEDICARE	0	0	865	1,154

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 01	0	0	83,161	108,965
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	20	27
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	4,048	5,200
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	95,901	116,173

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
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	156,835	195,669
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	156,835	195,669
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,707	1,368
5300	RETIREMENT	0	0	18,497	24,663
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,361	4,482
5840	MEDICARE	0	0	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	139,983	183,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436

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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
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	156,835	195,669
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	95,901	116,173
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	95,901	116,173
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,124	1,368
5300	RETIREMENT	0	0	10,439	13,918
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	2,529
5840	MEDICARE	0	0	865	1,154
	TOTAL FOR CATEGORY 01	0	0	83,161	108,965
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	20	27
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	4,048	5,200
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	95,901	116,173
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	163,329	203,830
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	163,329	203,830
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	99,590	137,791
5200	WORKERS COMPENSATION	0	0	3,714	2,784
5300	RETIREMENT	0	0	17,428	24,113
5400	PERSONNEL ASSESSMENT	0	0	445	445
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,167	4,382
5840	MEDICARE	0	0	1,444	1,998
	TOTAL FOR CATEGORY 01	0	0	140,624	190,903
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	62	82
7110	NON-STATE OWNED OFFICE RENT	0	0	6,086	8,335
7255	B & G LEASE ASSESSMENT	0	0	42	55
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
	TOTAL FOR CATEGORY 04	0	0	7,311	9,711

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,928	0
	TOTAL FOR CATEGORY 05	0	0	5,928	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	8,667	2,417
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	163,329	203,830
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	444,089	546,699
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	444,089	546,699
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	261,644	361,900
5200	WORKERS COMPENSATION	0	0	9,944	8,502
5300	RETIREMENT	0	0	45,788	63,330
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,320	11,510
5840	MEDICARE	0	0	3,792	5,250
	TOTAL FOR CATEGORY 01	0	0	373,149	507,815
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	690	690
	TOTAL FOR CATEGORY 03	0	0	690	690
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	752	752
7041	PRINTING AND COPYING - A	0	0	504	504
7045	STATE PRINTING CHARGES	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	177	236
7110	NON-STATE OWNED OFFICE RENT	0	0	17,464	23,918
7255	B & G LEASE ASSESSMENT	0	0	119	159
7280	OUTSIDE POSTAGE	0	0	72	72
7285	POSTAGE - STATE MAILROOM	0	0	936	936
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7296	EITS LONG DISTANCE CHARGES	0	0	360	360
7370	PUBLICATIONS AND PERIODICALS	0	0	1,584	1,584
	TOTAL FOR CATEGORY 04	0	0	23,891	30,799
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,214	0
	TOTAL FOR CATEGORY 05	0	0	17,214	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	6,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,086	3,792
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	720	720
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,456	0
	TOTAL FOR CATEGORY 26	0	0	29,001	7,251
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	0	144	144
	TOTAL FOR CATEGORY 30	0	0	144	144
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	444,089	546,699
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	156,835	195,669
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	156,835	195,669

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
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,707	1,368
5300	RETIREMENT	0	0	18,497	24,663
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,361	4,482
5840	MEDICARE	0	0	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	139,983	183,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	156,835	195,669
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	69,379	84,212
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	69,379	84,212
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	57,299	77,664

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	20	27
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	4,048	5,200
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
	TOTAL FOR CATEGORY 30	0	0	24	24
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	69,379	84,212
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	301,971	376,244

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	301,971	376,244
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	202,802	270,402
5200	WORKERS COMPENSATION	0	0	5,304	2,736
5300	RETIREMENT	0	0	35,490	47,320
5400	PERSONNEL ASSESSMENT	0	0	445	445
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,450	8,598
5840	MEDICARE	0	0	2,940	3,920
	TOTAL FOR CATEGORY 01	0	0	268,267	352,811
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,488	1,488
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	72	72
6130	PUBLIC TRANS OUT-OF-STATE	0	0	288	288
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,464	1,464
	TOTAL FOR CATEGORY 02	0	0	3,312	3,312
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	936	936
6210	FS DAILY RENTAL IN-STATE	0	0	230	230
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	360	360
6250	COMM AIR TRANS IN-STATE	0	0	1,464	1,464
	TOTAL FOR CATEGORY 03	0	0	2,990	2,990
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	384	384
7041	PRINTING AND COPYING - A	0	0	168	168
7045	STATE PRINTING CHARGES	0	0	48	48
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	80	107
7110	NON-STATE OWNED OFFICE RENT	0	0	7,938	10,872
7255	B & G LEASE ASSESSMENT	0	0	54	72
7280	OUTSIDE POSTAGE	0	0	24	24
7285	POSTAGE - STATE MAILROOM	0	0	312	312
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7296	EITS LONG DISTANCE CHARGES	0	0	120	120

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
7370	PUBLICATIONS AND PERIODICALS	0	0	528	528
	TOTAL FOR CATEGORY 04	0	0	10,249	13,346
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,118	0
	TOTAL FOR CATEGORY 05	0	0	6,118	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	2,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	9,667	2,417
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	720	720
6210	FS DAILY RENTAL IN-STATE	0	0	48	48
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	96	96
6250	COMM AIR TRANS IN-STATE	0	0	504	504
	TOTAL FOR CATEGORY 30	0	0	1,368	1,368
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	301,971	376,244
E306	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	103,042	129,573
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	103,042	129,573
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	90,302	122,365

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	20	27
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	4,048	5,200
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	103,042	129,573

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E307	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	110,473	139,911
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	110,473	139,911
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	97,733	132,703
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,911	3,986
7255	B & G LEASE ASSESSMENT	0	0	20	27
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	4,048	5,200
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	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
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	110,473	139,911
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	156,835	195,669
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	156,835	195,669
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	105,698	140,930
5200	WORKERS COMPENSATION	0	0	2,707	1,368
5300	RETIREMENT	0	0	18,497	24,663
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,361	4,482
5840	MEDICARE	0	0	1,533	2,044
	TOTAL FOR CATEGORY 01	0	0	139,983	183,951
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	0	0	1,656	1,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	468	468
6210	FS DAILY RENTAL IN-STATE	0	0	115	115
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	732	732
	TOTAL FOR CATEGORY 03	0	0	1,495	1,495
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84
7045	STATE PRINTING CHARGES	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
	TOTAL FOR CATEGORY 04	0	0	5,124	6,674
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
	TOTAL FOR CATEGORY 05	0	0	3,059	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 26	0	0	4,834	1,209
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	360	360
6210	FS DAILY RENTAL IN-STATE	0	0	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	252	252
	TOTAL FOR CATEGORY 30	0	0	684	684
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	156,835	195,669
E309	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	637,439	794,304
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	637,439	794,304
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	417,397	564,845
5200	WORKERS COMPENSATION	0	0	13,072	8,250
5300	RETIREMENT	0	0	73,044	98,849
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,272	17,962
5840	MEDICARE	0	0	6,053	8,191
	TOTAL FOR CATEGORY 01	0	0	566,499	755,420
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	690	690
	TOTAL FOR CATEGORY 03	0	0	690	690
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	752	752
7041	PRINTING AND COPYING - A	0	0	504	504
7045	STATE PRINTING CHARGES	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	177	236
7110	NON-STATE OWNED OFFICE RENT	0	0	17,464	23,918
7255	B & G LEASE ASSESSMENT	0	0	119	159
7280	OUTSIDE POSTAGE	0	0	72	72
7285	POSTAGE - STATE MAILROOM	0	0	936	936
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7296	EITS LONG DISTANCE CHARGES	0	0	360	360
7370	PUBLICATIONS AND PERIODICALS	0	0	1,584	1,584
	TOTAL FOR CATEGORY 04	0	0	23,891	30,799

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,214	0
	TOTAL FOR CATEGORY 05	0	0	17,214	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	6,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,086	3,792
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	720	720
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,456	0
	TOTAL FOR CATEGORY 26	0	0	29,001	7,251
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	0	144	144
	TOTAL FOR CATEGORY 30	0	0	144	144
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	637,439	794,304
E310	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	116,290	131,823
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	116,290	131,823
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,124	1,368
5300	RETIREMENT	0	0	10,439	13,918
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,897	2,529
5840	MEDICARE	0	0	865	1,154
	TOTAL FOR CATEGORY 01	0	0	83,161	108,965
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,488	1,488
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	72	72
6130	PUBLIC TRANS OUT-OF-STATE	0	0	288	288

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,464	1,464
	TOTAL FOR CATEGORY 02	0	0	3,312	3,312
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	936	936
6210	FS DAILY RENTAL IN-STATE	0	0	230	230
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	360	360
6250	COMM AIR TRANS IN-STATE	0	0	1,464	1,464
	TOTAL FOR CATEGORY 03	0	0	2,990	2,990
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	384	384
7041	PRINTING AND COPYING - A	0	0	168	168
7045	STATE PRINTING CHARGES	0	0	48	48
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	80	107
7110	NON-STATE OWNED OFFICE RENT	0	0	7,938	10,872
7255	B & G LEASE ASSESSMENT	0	0	54	72
7280	OUTSIDE POSTAGE	0	0	24	24
7285	POSTAGE - STATE MAILROOM	0	0	312	312
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7296	EITS LONG DISTANCE CHARGES	0	0	120	120
7370	PUBLICATIONS AND PERIODICALS	0	0	528	528
	TOTAL FOR CATEGORY 04	0	0	10,130	13,227
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,118	0
	TOTAL FOR CATEGORY 05	0	0	6,118	0
26	INFORMATION SERVICES				
7299	TELEPHONE & DATA WIRING	0	0	2,000	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,362	1,264
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	240	240
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	9,211	1,961
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	720	720
6210	FS DAILY RENTAL IN-STATE	0	0	48	48

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	96	96
6250	COMM AIR TRANS IN-STATE	0	0	504	504
	TOTAL FOR CATEGORY 30	0	0	1,368	1,368
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	116,290	131,823
E335	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	3,673	3,673
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	3,673	3,673
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,967	-4,967
7291	CELL PHONE/PAGER CHARGES	0	0	8,640	8,640
	TOTAL FOR CATEGORY 04	0	0	3,673	3,673
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	3,673	3,673
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	66,270	66,270
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	66,270	66,270
EXPENDITURE					
04	OPERATING EXPENSES				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	60,750	60,750
7637	NOTARY FEE APPLY OR RENEW	0	0	5,520	5,520
	TOTAL FOR CATEGORY 04	0	0	66,270	66,270
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	66,270	66,270
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	151,260	143,244
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	151,260	143,244
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	151,260	143,244
	TOTAL FOR CATEGORY 26	0	0	151,260	143,244

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	151,260	143,244
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,488	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,488	0
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,488	0
	TOTAL FOR CATEGORY 04	0	0	9,488	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,488	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,985	1,781
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,985	1,781
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,985	1,781
	TOTAL FOR CATEGORY 81	0	0	1,985	1,781
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,985	1,781
E811	UNCLASSIFIED CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	19,659	19,659
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	19,659	19,659
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	16,098	16,098
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,817	2,817
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	512	512

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
5840	MEDICARE	0	0	232	232
	TOTAL FOR CATEGORY 01	0	0	19,659	19,659
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	19,659	19,659
E815	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	9,600	9,600
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	9,600	9,600
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	6,949	6,949
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,328	2,328
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	221	221
5840	MEDICARE	0	0	102	102
	TOTAL FOR CATEGORY 01	0	0	9,600	9,600
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	9,600	9,600

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
E816	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	19,429	19,429
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	19,429	19,429
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,907	15,907
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,784	2,784
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	506	506
5840	MEDICARE	0	0	232	232
	TOTAL FOR CATEGORY 01	0	0	19,429	19,429
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	19,429	19,429
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	35,165,809	34,580,313	45,703,587	46,648,553
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	35,165,809	34,580,313	45,491,628	46,429,378

Section A1: Line Item Detail by GL

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	908,398	1,146,930	1,146,930	1,146,930
2510	REVERSIONS	-58,788	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	334,091	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	0	814	814
4156	PENALTIES	816	2,577	2,577	2,577
4157	YOUTH TOBACCO ENFORCEMENT FINES	132,175	11,133	11,133	11,133
4758	TRANSFER FROM TREASURER	628,610	808,701	1,075,953	1,087,131
4772	TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000
4781	TRANSFER FROM PUBLIC WORKS BOARD	221,155	222,043	222,849	222,849
	TOTAL REVENUES FOR DECISION UNIT B000	2,247,457	2,272,384	2,541,256	2,552,434
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	594,211	664,908	822,601	830,538
5200	WORKERS COMPENSATION	8,361	6,006	11,472	11,603
5300	RETIREMENT	164,427	127,441	238,450	241,194
5400	PERSONNEL ASSESSMENT	1,667	2,214	1,675	1,675
5420	COLLECTIVE BARGAINING ASSESSMENT	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	0	512	512
5500	GROUP INSURANCE	49,950	63,420	63,756	63,756
5700	PAYROLL ASSESSMENT	309	723	312	312
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,480	14,496	26,161	26,411
5800	UNEMPLOYMENT COMPENSATION	364	863	0	0
5810	OVERTIME PAY	1,463	0	0	0
5830	COMP TIME PAYOFF	689	0	0	0
5840	MEDICARE	8,669	9,640	11,930	12,046
5880	SHIFT DIFFERENTIAL PAY	209	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	25	0	0	0
5887	FIELD TRNG OFFICER PAY	17	0	0	0
5910	STANDBY PAY	0	0	0	0
5930	LONGEVITY PAY	1,834	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,728	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,400	0	0	0
	TOTAL FOR CATEGORY 01	869,357	889,753	1,176,911	1,188,089
04	OPERATING				
7045	STATE PRINTING CHARGES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	23	25	23	23
7054	AG TORT CLAIM ASSESSMENT	990	725	990	990
7080	LEGAL AND COURT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 04	1,013	750	1,013	1,013
11	PWB PROGRAM COSTS				
6200	PER DIEM IN-STATE	91	0	0	0
6240	PERSONAL VEHICLE IN-STATE	44	0	0	0
6250	COMM AIR TRANS IN-STATE	234	0	0	0
7022	OPERATING SUPPLIES-B	0	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	182	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	108	182	182
7068	CONTRACTS - H	458	689	689	689
7080	LEGAL AND COURT	101	358	358	358
7100	STATE OWNED BLDG RENT-B&G	5,392	5,627	5,392	5,392
7289	EITS PHONE LINE AND VOICEMAIL	168	87	223	223
7291	CELL PHONE/PAGER CHARGES	328	559	559	559
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	703	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	376	417	417
	TOTAL FOR CATEGORY 11	7,805	7,833	7,849	7,849
12	NUCLEAR WASTE LITIGATION				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	1,178,665	1,146,930	1,146,930	1,146,930
	TOTAL FOR CATEGORY 12	1,178,665	1,146,930	1,146,930	1,146,930
19	CARES ACT (COVID-19)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
21	TOBACCO ENFORCEMENT				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	575	177	177	177
6130	PUBLIC TRANS OUT-OF-STATE	54	14	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	396	30	30	30
6200	PER DIEM IN-STATE	4,433	1,036	1,036	1,036
6210	FS DAILY RENTAL IN-STATE	73	296	296	296

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,384	9,668	9,668	9,668
6215	NON-FS VEHICLE RENTAL IN-STATE	324	263	263	263
6240	PERSONAL VEHICLE IN-STATE	21	86	86	86
6250	COMM AIR TRANS IN-STATE	779	625	625	625
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	343	343	343
7021	OPERATING SUPPLIES-A	500	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	51	643	643	643
7045	STATE PRINTING CHARGES	26	1,340	1,340	1,340
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,659	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	533	533
705B	B&G - PROP. & CONT. INSURANCE	0	668	1,126	1,126
7060	CONTRACTS	0	0	0	0
7068	CONTRACTS - H	851	1,276	1,276	1,276
7070	CONTRACTS - J	572	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,600	6,126	6,126	6,126
7080	LEGAL AND COURT	27	0	0	0
7087	LEGAL AND COURT-G	25	0	0	0
7100	STATE OWNED BLDG RENT-B&G	33,423	34,880	33,423	33,423
7110	NON-STATE OWNED OFFICE RENT	26,238	33,374	33,374	33,374
7151	OUTSIDE MAINTENANCE OF VEHICLE	665	0	0	0
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7255	B & G LEASE ASSESSMENT	332	343	343	343
7285	POSTAGE - STATE MAILROOM	1,193	3,436	3,436	3,436
7289	EITS PHONE LINE AND VOICEMAIL	1,340	1,050	2,687	2,687
7290	PHONE, FAX, COMMUNICATION LINE	1,809	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	924	865	865	865
7296	EITS LONG DISTANCE CHARGES	0	136	136	136
7302	REGISTRATION FEES	625	0	0	0
7307	UNDERCOVER OPERATIONS	0	0	0	0
7345	INSPECTIONS & CERTIFICATIONS	25	2,800	2,800	2,800
7390	CREDIT CARD DISCOUNT FEES	0	0	65	65
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	4,509	5,004	5,004
7750	NON EMPLOYEE IN-STATE TRAVEL	9	0	0	0
7980	OPERATING LEASE PAYMENTS	76	120	120	120
7981	OPERATING LEASE PAYMENTS - A	733	1,227	1,227	1,227
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 21		96,167	107,015	108,722	108,722

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
25	SAKI TESTING				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,621	2,674	2,616	2,616
7556	EITS SECURITY ASSESSMENT	921	801	920	920
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	3,542	3,475	3,536	3,536
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	101	261	101	101
	TOTAL FOR CATEGORY 87	101	261	101	101
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,763	7,195	7,910	7,910
	TOTAL FOR CATEGORY 88	7,763	7,195	7,910	7,910
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	83,044	109,172	88,284	88,284
	TOTAL FOR CATEGORY 89	83,044	109,172	88,284	88,284
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,247,457	2,272,384	2,541,256	2,552,434
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	2,923	3,140
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	407	407
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,330	3,547
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	217	217
5700	PAYROLL ASSESSMENT	0	0	40	40
	TOTAL FOR CATEGORY 01	0	0	257	257
11	PWB PROGRAM COSTS				

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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
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	287	287
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 11	0	0	325	325
21	TOBACCO ENFORCEMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	341	341
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	6	6
7100	STATE OWNED BLDG RENT-B&G	0	0	1,778	1,778
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	189
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	306
	TOTAL FOR CATEGORY 21	0	0	2,404	2,621
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	261	261
7556	EITS SECURITY ASSESSMENT	0	0	83	83
	TOTAL FOR CATEGORY 26	0	0	344	344
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,330	3,547
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,303	35,303
4758	TRANSFER FROM TREASURER	0	0	4,263	8,525
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	39,566	43,828
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-16	-16
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	2,400	2,650
	TOTAL FOR CATEGORY 01	0	0	1,872	2,122
11	PWB PROGRAM COSTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	1	1
12	NUCLEAR WASTE LITIGATION				
7060	CONTRACTS	0	0	61,725	61,725
	TOTAL FOR CATEGORY 12	0	0	61,725	61,725

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	TOBACCO ENFORCEMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,481	1,481
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-422	-422
7068	CONTRACTS - H	0	0	911	911
7070	CONTRACTS - J	0	0	819	819
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	119	119
7110	NON-STATE OWNED OFFICE RENT	0	0	-26,616	-26,450
7255	B & G LEASE ASSESSMENT	0	0	-268	-268
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	672
7302	REGISTRATION FEES	0	0	625	625
7385	STAFF PHYSICALS	0	0	1,569	1,569
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,085	417
7981	OPERATING LEASE PAYMENTS - A	0	0	507	507
	TOTAL FOR CATEGORY 21	0	0	-24,032	-20,020
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	39,566	43,828
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	464	464
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	114	114
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
E299	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
4157	YOUTH TOBACCO ENFORCEMENT FINES	0	0	5,524	1,324
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	5,524	1,324
EXPENDITURE					
21	TOBACCO ENFORCEMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,200	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,324	1,324
	TOTAL FOR CATEGORY 21	0	0	5,524	1,324
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	5,524	1,324

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,350	1,350
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	1,350	1,350
EXPENDITURE					
04	OPERATING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,350	1,350
	TOTAL FOR CATEGORY 04	0	0	1,350	1,350
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	1,350	1,350
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	8,400	0
4781	TRANSFER FROM PUBLIC WORKS BOARD	0	0	1,200	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,600	0
EXPENDITURE					
11	PWB PROGRAM COSTS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,200	0
	TOTAL FOR CATEGORY 11	0	0	1,200	0
21	TOBACCO ENFORCEMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,400	0
	TOTAL FOR CATEGORY 21	0	0	8,400	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,600	0
E905	TRANSFERS - Investigations Consolidation				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-444,884	-451,346
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-444,884	-451,346
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-274,274	-278,453
5200	WORKERS COMPENSATION	0	0	-4,104	-4,104
5300	RETIREMENT	0	0	-123,963	-126,052

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,722	-8,855
5840	MEDICARE	0	0	-3,977	-4,038
	TOTAL FOR CATEGORY 01	0	0	-443,157	-449,619
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-444,884	-451,346
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	2,247,457	2,272,384	2,156,320	2,151,715
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	2,247,457	2,272,384	2,156,320	2,151,715

Section A1: Line Item Detail by GL

Budget Account: 1033 AG - WORKERS' COMP FRAUD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,588,259	1,292,925	936,823	0
2512	BALANCE FORWARD TO NEW YEAR	-1,292,925	0	0	0
4201	REIMBURSEMENT	0	0	0	0
4209	RECOVERIES	72,626	72,626	72,626	72,626
4611	TRANSFER IN FED ARPA	0	0	0	0
4659	TRANS FROM INDUS RELATIONS	3,337,352	3,470,586	3,971,260	4,942,890
4668	TRANSFER FROM CRF	0	0	0	0
4734	TRANS FROM INSURANCE DIVISION	2,117,775	2,117,775	2,184,602	2,184,602
	TOTAL REVENUES FOR DECISION UNIT B000	5,823,087	6,953,912	7,165,311	7,200,118
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,363,439	3,413,959	4,227,733	4,254,275
5200	WORKERS COMPENSATION	57,093	59,127	58,391	58,925
5300	RETIREMENT	963,532	975,314	1,272,061	1,278,560
5400	PERSONNEL ASSESSMENT	8,435	8,474	8,473	8,473
5420	COLLECTIVE BARGAINING ASSESSMENT	168	168	168	168
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	376,680	391,644	391,644	391,644
5700	PAYROLL ASSESSMENT	1,563	1,581	1,581	1,581
5750	RETIRED EMPLOYEES GROUP INSURANCE	104,606	108,564	134,445	135,290
5800	UNEMPLOYMENT COMPENSATION	2,197	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	48,026	48,747	61,304	61,691
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5887	FIELD TRNG OFFICER PAY	0	0	0	0
5910	STANDBY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	4,927,615	5,009,454	6,157,676	6,192,483
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,631	1,631	1,631	1,631
6210	FS DAILY RENTAL IN-STATE	300	300	300	300
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	67,254	67,254	67,254	67,254
6215	NON-FS VEHICLE RENTAL IN-STATE	335	335	335	335
6240	PERSONAL VEHICLE IN-STATE	277	277	277	277

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	1,810	1,810	1,810	1,810
	TOTAL FOR CATEGORY 03	71,607	71,607	71,607	71,607
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,327	6,327	6,327	6,327
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	123	123	123	123
7044	PRINTING AND COPYING - C	1,673	1,673	1,673	1,673
7045	STATE PRINTING CHARGES	192	192	192	192
7050	EMPLOYEE BOND INSURANCE	115	115	115	115
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,005	5,006	5,006	5,006
7055	OTHER MISC INSURANCE POLICIES	85	85	85	85
705A	NON B&G - PROP. & CONT. INSURANCE	1,201	1,201	1,201	1,201
705B	B&G - PROP. & CONT. INSURANCE	3,330	3,330	3,330	3,330
7063	CONTRACTS - C	44	44	44	44
7068	CONTRACTS - H	6,554	6,554	6,554	6,554
7069	CONTRACTS - I	324	324	324	324
7070	CONTRACTS - J	4,616	4,616	4,616	4,616
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,229	1,229	1,229	1,229
7080	LEGAL AND COURT	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	98,881	98,881	98,881	98,881
7110	NON-STATE OWNED OFFICE RENT	71,030	73,061	73,061	73,061
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,320	6,320	6,320	6,320
7176	PROTECTIVE GEAR	2,348	1,174	1,174	1,174
7255	B & G LEASE ASSESSMENT	747	772	772	772
7285	POSTAGE - STATE MAILROOM	618	618	618	618
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,077	10,077	10,077	10,077
7290	PHONE, FAX, COMMUNICATION LINE	4,209	4,209	4,209	4,209
7291	CELL PHONE/PAGER CHARGES	7,156	7,156	7,156	7,156
7296	EITS LONG DISTANCE CHARGES	342	342	342	342
7302	REGISTRATION FEES	1,735	1,735	1,735	1,735
7330	SPECIAL REPORT SERVICES & FEES	48	48	48	48
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	543	369	369	369
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	517	517	517	517
7981	OPERATING LEASE PAYMENTS - A	4,861	4,861	4,861	4,861
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	243,217	243,926	243,926	243,926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	LITIGATION EXPENSES				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	59	59	59	59
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	308	308	308	308
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7087	LEGAL AND COURT-G	100	100	100	100
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	250	250	250	250
7750	NON EMPLOYEE IN-STATE TRAVEL	262	262	262	262
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	790	790	790	790
	TOTAL FOR CATEGORY 09	1,769	1,769	1,769	1,769
19	CARES ACT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	522	522	522	522
7027	OPERATING SUPPLIES-G	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,931	17,931	17,931	17,931
7554	EITS INFRASTRUCTURE ASSESSMENT	13,264	13,235	13,235	13,235
7556	EITS SECURITY ASSESSMENT	4,659	4,652	4,652	4,652
7771	COMPUTER SOFTWARE <\$5,000 - A	2,232	2,232	2,232	2,232
8371	COMPUTER HARDWARE <\$5,000 - A	6,351	0	0	0
	TOTAL FOR CATEGORY 26	44,959	38,572	38,572	38,572
30	TRAINING				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 30	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
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	18,720	18,720	18,720	18,720
	TOTAL FOR CATEGORY 83	18,720	18,720	18,720	18,720
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	936,823	0	0
	TOTAL FOR CATEGORY 86	0	936,823	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	178	178	178	178
	TOTAL FOR CATEGORY 87	178	178	178	178
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	75,240	75,635	75,635	75,635
	TOTAL FOR CATEGORY 88	75,240	75,635	75,635	75,635
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	439,782	557,228	557,228	557,228
	TOTAL FOR CATEGORY 89	439,782	557,228	557,228	557,228
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,823,087	6,953,912	7,165,311	7,200,118
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,699
4659	TRANS FROM INDUS RELATIONS	0	0	5,847	5,375
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,847	-1,324
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,096	1,096
5700	PAYROLL ASSESSMENT	0	0	205	205
	TOTAL FOR CATEGORY 01	0	0	1,301	1,301
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,648	2,648
	TOTAL FOR CATEGORY 03	0	0	2,648	2,648
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	0	17	17
7100	STATE OWNED BLDG RENT-B&G	0	0	5,259	5,259

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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	567	567
	TOTAL FOR CATEGORY 04	0	0	5,847	5,847
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,011	1,011
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,321	1,321
7556	EITS SECURITY ASSESSMENT	0	0	418	418
	TOTAL FOR CATEGORY 26	0	0	2,750	2,750
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,699	-13,870
	TOTAL FOR CATEGORY 86	0	0	-6,699	-13,870
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,847	-1,324
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,473
4659	TRANS FROM INDUS RELATIONS	0	0	-70,689	-68,841
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-70,689	-44,368
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-36	-36
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876
5930	LONGEVITY PAY	0	0	19,325	22,200
	TOTAL FOR CATEGORY 01	0	0	17,413	20,288
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,620	8,620
	TOTAL FOR CATEGORY 03	0	0	8,620	8,620
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-534	-534
7063	CONTRACTS - C	0	0	-44	-44
7068	CONTRACTS - H	0	0	-6,554	-6,554
7069	CONTRACTS - I	0	0	-324	-324
7070	CONTRACTS - J	0	0	-4,616	-4,616
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,229	-1,229
7110	NON-STATE OWNED OFFICE RENT	0	0	-73,061	-73,061
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-6,320	-6,320
7255	B & G LEASE ASSESSMENT	0	0	-319	-319

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7302	REGISTRATION FEES	0	0	-1,735	-1,735
7980	OPERATING LEASE PAYMENTS	0	0	-517	-517
7981	OPERATING LEASE PAYMENTS - A	0	0	-4,861	-4,861
	TOTAL FOR CATEGORY 04	0	0	-99,993	-99,993
09	LITIGATION EXPENSES				
7302	REGISTRATION FEES	0	0	-250	-250
	TOTAL FOR CATEGORY 09	0	0	-250	-250
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,232	-2,232
	TOTAL FOR CATEGORY 26	0	0	-2,232	-2,232
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-18,720	-18,720
	TOTAL FOR CATEGORY 83	0	0	-18,720	-18,720
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	24,473	47,919
	TOTAL FOR CATEGORY 86	0	0	24,473	47,919
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-70,689	-44,368
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-967
4659	TRANS FROM INDUS RELATIONS	0	0	1,152	1,152
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,152	185
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,119	2,119
	TOTAL FOR CATEGORY 01	0	0	2,119	2,119
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-967	-1,934
	TOTAL FOR CATEGORY 86	0	0	-967	-1,934
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,152	185
E335	GOVERNMENT SUPPORT SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUS RELATIONS	0	0	1,697	1,697
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	1,697	1,697
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,183	-1,183
7291	CELL PHONE/PAGER CHARGES	0	0	2,880	2,880
	TOTAL FOR CATEGORY 04	0	0	1,697	1,697
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	1,697	1,697
E340	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUS RELATIONS	0	0	3,037	3,037
4734	TRANS FROM INSURANCE DIVISION	0	0	1,123	1,123
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	4,160	4,160
EXPENDITURE					
04	OPERATING EXPENSES				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	3,600	3,600
7637	NOTARY FEE APPLY OR RENEW	0	0	560	560
	TOTAL FOR CATEGORY 04	0	0	4,160	4,160
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	4,160	4,160
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4659	TRANS FROM INDUS RELATIONS	0	0	31,140	0
4734	TRANS FROM INSURANCE DIVISION	0	0	0	14,532
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	31,140	14,532
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,140	14,532
	TOTAL FOR CATEGORY 26	0	0	31,140	14,532
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	31,140	14,532
E712	EQUIPMENT REPLACEMENT [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				
4659	TRANS FROM INDUS RELATIONS	0	0	10,674	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	10,674	0
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,674	0
	TOTAL FOR CATEGORY 04	0	0	10,674	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	10,674	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	5,823,087	6,953,912	7,149,292	7,175,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	5,823,087	6,953,912	7,149,292	7,175,000

Section A1: Line Item Detail by GL

Budget Account: 1034 AG - INVESTIGATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E905	TRANSFERS - Investigations Consolidation [See Attachment]				
REVENUE					
4758	TRANSFER FROM TREASURER	0	0	444,884	451,346
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	444,884	451,346
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	274,274	278,453
5200	WORKERS COMPENSATION	0	0	4,104	4,104
5300	RETIREMENT	0	0	123,963	126,052
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,722	8,855
5840	MEDICARE	0	0	3,977	4,038
	TOTAL FOR CATEGORY 01	0	0	443,157	449,619
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	444,884	451,346
	TOTAL REVENUES FOR BUDGET ACCOUNT 1034	0	0	444,884	451,346
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1034	0	0	444,884	451,346

Section A1: Line Item Detail by GL

Budget Account: 1036 AG - CRIME PREVENTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	647,201	658,754	774,235	787,217
2510	REVERSIONS	-1,221	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,174	0	0	0
3893	LICENSE PLATE CHARGE	26,803	26,179	26,179	26,179
4209	CIVIL PENALTIES	130	240	95	95
4601	GENERAL FUND SALARY ADJUSTMENT	62,159	52,799	52,799	52,799
	TOTAL REVENUES FOR DECISION UNIT B000	736,246	737,972	853,308	866,290
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	363,080	439,467	481,578	491,161
5200	WORKERS COMPENSATION	6,562	6,881	6,810	6,896
5300	RETIREMENT	131,103	105,184	176,533	179,401
5400	PERSONNEL ASSESSMENT	736	986	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	18	24	24	24
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	34,245	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,296	13,975	15,315	15,620
5800	UNEMPLOYMENT COMPENSATION	247	0	0	0
5810	OVERTIME PAY	42,696	0	0	0
5820	HOLIDAY PAY	739	0	0	0
5830	COMP TIME PAYOFF	4,702	0	0	0
5840	MEDICARE	6,064	6,372	6,981	7,121
5880	SHIFT DIFFERENTIAL PAY	2,146	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	175	0	0	0
5890	EDUCATION PAY	1,400	0	0	0
5910	STANDBY PAY	7,585	0	0	0
5930	LONGEVITY PAY	80	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,473	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,600	0	0	0
	TOTAL FOR CATEGORY 01	620,356	618,840	734,177	747,159
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	92	222	222	222
6210	FS DAILY RENTAL IN-STATE	0	66	66	66
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,283	9,260	9,260	9,260
6240	PERSONAL VEHICLE IN-STATE	428	272	272	272

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	306	306	306
	TOTAL FOR CATEGORY 03	6,803	10,126	10,126	10,126
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	107	107	107
7044	PRINTING AND COPYING - C	101	80	80	80
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	745	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	71	71
705B	B&G - PROP. & CONT. INSURANCE	0	674	674	674
7063	CONTRACTS - C	0	130	130	130
7068	CONTRACTS - H	482	633	633	633
7070	CONTRACTS - J	297	466	466	466
7073	SOFTWARE LICENSE/MNT CONTRACTS	66	126	126	126
7087	LEGAL AND COURT-G	0	50	50	50
7100	STATE OWNED BLDG RENT-B&G	20,022	20,022	20,022	20,022
7255	B & G LEASE ASSESSMENT	44	46	46	46
7285	POSTAGE - STATE MAILROOM	131	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,773	1,567	1,567	1,567
7291	CELL PHONE/PAGER CHARGES	1,231	0	0	0
7296	EITS LONG DISTANCE CHARGES	37	126	126	126
7302	REGISTRATION FEES	90	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	11	22	22	22
7981	OPERATING LEASE PAYMENTS - A	318	274	274	274
	TOTAL FOR CATEGORY 04	25,944	24,990	24,989	24,989
09	INVST&PRSC CRMS AGNST OLDR PERSONS				
9154	TRANS TO VICTIMS OF CRIME FUND	0	120	120	120
	TOTAL FOR CATEGORY 09	0	120	120	120
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7291	CELL PHONE/PAGER CHARGES	304	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,530	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	3,918	4,165	4,165	4,165
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	480	480	480	480
	TOTAL FOR CATEGORY 83	480	480	480	480
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	37	37	37	37
	TOTAL FOR CATEGORY 87	37	37	37	37
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	377	735	735	735
	TOTAL FOR CATEGORY 88	377	735	735	735
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	78,331	78,479	78,479	78,479
	TOTAL FOR CATEGORY 89	78,331	78,479	78,479	78,479
	TOTAL EXPENDITURES FOR DECISION UNIT B000	736,246	737,972	853,308	866,290
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,933	1,933
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,933	1,933
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	329	329
	TOTAL FOR CATEGORY 03	0	0	329	329
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	1,065	1,065
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	1,132	1,132
26	INFORMATION SERVICES				

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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	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,933	1,933
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-688	-588
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-688	-588
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	475	575
	TOTAL FOR CATEGORY 01	0	0	237	337
04	OPERATING EXPENSES				
7255	B & G LEASE ASSESSMENT	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447
	TOTAL FOR CATEGORY 04	0	0	-445	-445
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-480	-480
	TOTAL FOR CATEGORY 83	0	0	-480	-480
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-688	-588
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E335	GOVERNMENT SUPPORT SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	522	522
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	522	522
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-710	-710
7291	CELL PHONE/PAGER CHARGES	0	0	1,232	1,232
	TOTAL FOR CATEGORY 04	0	0	522	522
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	522	522
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	530	530
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	530	530
EXPENDITURE					
04	OPERATING EXPENSES				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	450	450
7637	NOTARY FEE APPLY OR RENEW	0	0	80	80
	TOTAL FOR CATEGORY 04	0	0	530	530
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	530	530
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,380	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,380	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,380	0
	TOTAL FOR CATEGORY 26	0	0	10,380	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,380	0
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	2,372	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,372	0
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,372	0
	TOTAL FOR CATEGORY 04	0	0	2,372	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,372	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1036	736,246	737,972	868,613	868,943
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036	736,246	737,972	868,613	868,943

Section A1: Line Item Detail by GL

Budget Account: 1037 AG - MEDICAID FRAUD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	38,154	461,444
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,194,130	483,250	418,876	0
2512	BALANCE FORWARD TO NEW YEAR	-483,250	0	0	0
3511	FED TITLE XIX RECEIPTS	2,466,350	2,374,281	2,823,264	2,836,509
4209	RECOVERIES	122,093	754,317	484,054	484,054
TOTAL REVENUES FOR DECISION UNIT B000		3,299,323	3,611,948	3,764,348	3,782,007
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,863,077	1,776,802	2,223,999	2,238,367
5200	WORKERS COMPENSATION	24,459	27,471	27,291	27,402
5300	RETIREMENT	449,293	413,502	517,046	519,562
5400	PERSONNEL ASSESSMENT	3,923	3,941	3,941	3,941
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	139,651	182,160	182,160	182,160
5700	PAYROLL ASSESSMENT	727	735	735	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,949	56,502	70,722	71,179
5800	UNEMPLOYMENT COMPENSATION	1,165	0	0	0
5840	MEDICARE	26,844	25,760	32,254	32,461
5880	SHIFT DIFFERENTIAL PAY	30	0	0	0
5887	FIELD TRNG OFFICER PAY	71	0	0	0
5890	EDUCATION PAY	1,400	0	0	0
5930	LONGEVITY PAY	7,551	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,735	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,200	0	0	0
TOTAL FOR CATEGORY 01		2,591,949	2,487,747	3,059,022	3,076,681
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	2,245	0	0	0
6100	PER DIEM OUT-OF-STATE	20,178	3,048	3,048	3,048
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	263	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	695	152	152	152
6140	PERSONAL VEHICLE OUT-OF-STATE	922	257	257	257
6150	COMM AIR TRANS OUT-OF-STATE	7,371	2,043	2,043	2,043
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 02		31,674	5,500	5,500	5,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,406	4,011	4,011	4,011
6210	FS DAILY RENTAL IN-STATE	0	474	474	474
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,623	40,309	40,309	40,309
6215	NON-FS VEHICLE RENTAL IN-STATE	323	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	63	63	63
6240	PERSONAL VEHICLE IN-STATE	415	206	206	206
6250	COMM AIR TRANS IN-STATE	2,226	1,442	1,442	1,442
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	618	0	0	0
	TOTAL FOR CATEGORY 03	42,611	46,505	46,505	46,505
04	OPERATING EXPENSES				
6210	FS DAILY RENTAL IN-STATE	250	0	0	0
6213	FS MAINTENANCE OF AGENCY FLEET	132	0	0	0
7020	OPERATING SUPPLIES	11,630	4,057	4,057	4,057
7021	OPERATING SUPPLIES-A	36	0	0	0
7030	FREIGHT CHARGES	0	26	26	26
7044	PRINTING AND COPYING - C	647	749	749	749
7045	STATE PRINTING CHARGES	467	123	123	123
7050	EMPLOYEE BOND INSURANCE	53	53	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,713	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,328	2,329	2,329	2,329
7059	AG VEHICLE LIABILITY INSURANCE	480	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,157	2,157	2,157
705B	B&G - PROP. & CONT. INSURANCE	0	1,556	1,556	1,556
7060	CONTRACTS	5,771	10,774	10,774	10,774
7062	CONTRACTS - B	1,098	0	0	0
7068	CONTRACTS - H	2,210	0	0	0
7069	CONTRACTS - I	348	276	276	276
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,956	598	598	598
7080	LEGAL AND COURT	1,248	0	0	0
7087	LEGAL AND COURT-G	50	0	0	0
7100	STATE OWNED BLDG RENT-B&G	57,768	46,214	46,214	46,214
7110	NON-STATE OWNED OFFICE RENT	140,014	140,014	140,014	140,014
7120	ADVERTISING & PUBLIC RELATIONS	135	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,516	0	0	0
7153	GASOLINE	253	0	0	0
7154	VEHICLE OPERATION - A	190	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7176	PROTECTIVE GEAR	2,670	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
7199	PRIZES	990	0	0	0
7251	B & G SPECIAL SERVICES - A	24,479	19,697	19,697	19,697
7255	B & G LEASE ASSESSMENT	1,342	1,386	1,386	1,386
7285	POSTAGE - STATE MAILROOM	142	169	169	169
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	7,091	4,479	4,479	4,479
7290	PHONE, FAX, COMMUNICATION LINE	184	195	195	195
7291	CELL PHONE/PAGER CHARGES	7,358	7,384	7,384	7,384
7301	MEMBERSHIP DUES	115	16,974	16,974	16,974
7302	REGISTRATION FEES	14,696	4,346	4,346	4,346
7320	INSTRUCTIONAL SUPPLIES	253	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	25	0	0	0
7370	PUBLICATIONS AND PERIODICALS	533	46	46	46
7385	STAFF PHYSICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	2,499	2,499	2,499
7430	PROFESSIONAL SERVICES	902	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,276	0	0	0
7637	NOTARY FEE APPLY OR RENEW	147	35	35	35
7750	NON EMPLOYEE IN-STATE TRAVEL	204	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	6,646	4,832	4,832	4,832
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	14,095	0	0	0
TOTAL FOR CATEGORY 04		326,408	273,935	273,936	273,936
09	LITIGATION EXPENSES				
6200	PER DIEM IN-STATE	1,357	3,507	3,507	3,507
6210	FS DAILY RENTAL IN-STATE	300	357	357	357
6215	NON-FS VEHICLE RENTAL IN-STATE	96	259	259	259
6240	PERSONAL VEHICLE IN-STATE	116	178	178	178
6250	COMM AIR TRANS IN-STATE	1,175	1,162	1,162	1,162
7000	OPERATING	0	29,011	29,011	29,011
7060	CONTRACTS	0	0	0	0
7068	CONTRACTS - H	0	2,906	2,906	2,906
7087	LEGAL AND COURT-G	0	75	75	75
7120	ADVERTISING & PUBLIC RELATIONS	165	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7300	DUES AND REGISTRATIONS	18,007	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	533	533	533
7750	NON EMPLOYEE IN-STATE TRAVEL	0	22	22	22
TOTAL FOR CATEGORY 09		21,216	38,010	38,010	38,010

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26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	109	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,240	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7531	EITS DISK STORAGE	1,755	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,027	8,340	8,340	8,340
7548	EITS SERVER HOSTING - VIRTUAL	550	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	6,169	6,156	6,156	6,156
7556	EITS SECURITY ASSESSMENT	2,167	2,164	2,164	2,164
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,740	4,740	4,740
8371	COMPUTER HARDWARE <\$5,000 - A	13,079	19,269	19,269	19,269
	TOTAL FOR CATEGORY 26	33,096	40,669	40,669	40,669
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	3,840	3,840	3,840	3,840
	TOTAL FOR CATEGORY 83	3,840	3,840	3,840	3,840
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	418,876	0	0
	TOTAL FOR CATEGORY 86	0	418,876	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	370	370	370	370
	TOTAL FOR CATEGORY 87	370	370	370	370
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	27,923	27,643	27,643	27,643
	TOTAL FOR CATEGORY 88	27,923	27,643	27,643	27,643
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	220,236	268,853	268,853	268,853
	TOTAL FOR CATEGORY 89	220,236	268,853	268,853	268,853
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,299,323	3,611,948	3,764,348	3,782,007
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,516	1,516
3511	FED TITLE XIX RECEIPTS	0	0	4,548	4,548
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,064	6,064

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	510	510
5700	PAYROLL ASSESSMENT	0	0	95	95
	TOTAL FOR CATEGORY 01	0	0	605	605
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,436	1,436
	TOTAL FOR CATEGORY 03	0	0	1,436	1,436
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
705B	B&G - PROP. & CONT. INSURANCE	0	0	8	8
7100	STATE OWNED BLDG RENT-B&G	0	0	2,458	2,458
7289	EITS PHONE LINE AND VOICEMAIL	0	0	265	265
	TOTAL FOR CATEGORY 04	0	0	2,743	2,743
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	470	470
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	615	615
7556	EITS SECURITY ASSESSMENT	0	0	195	195
	TOTAL FOR CATEGORY 26	0	0	1,280	1,280
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,064	6,064
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,830	3,481
3511	FED TITLE XIX RECEIPTS	0	0	5,488	10,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,318	13,922
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	9,875	11,175
	TOTAL FOR CATEGORY 01	0	0	9,061	10,361
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-3,282	-3,282
	TOTAL FOR CATEGORY 03	0	0	-3,282	-3,282

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-1,181	-1,181
7069	CONTRACTS - I	0	0	72	72
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,984	6,340
7110	NON-STATE OWNED OFFICE RENT	0	0	13,856	18,231
7255	B & G LEASE ASSESSMENT	0	0	78	78
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	223	223
7301	MEMBERSHIP DUES	0	0	2,245	2,818
7302	REGISTRATION FEES	0	0	5,321	5,321
7370	PUBLICATIONS AND PERIODICALS	0	0	-46	-46
7981	OPERATING LEASE PAYMENTS - A	0	0	474	474
	TOTAL FOR CATEGORY 04	0	0	27,148	32,452
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,500	-2,500
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,269	-19,269
	TOTAL FOR CATEGORY 26	0	0	-21,769	-21,769
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-3,840	-3,840
	TOTAL FOR CATEGORY 83	0	0	-3,840	-3,840
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,318	13,922
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	225	225
3511	FED TITLE XIX RECEIPTS	0	0	674	674
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	899	899
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	899	899
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	582	582
3511	FED TITLE XIX RECEIPTS	0	0	1,748	1,748

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	2,330	2,330
EXPENDITURE					
04	OPERATING EXPENSES				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	2,250	2,250
7637	NOTARY FEE APPLY OR RENEW	0	0	80	80
	TOTAL FOR CATEGORY 04	0	0	2,330	2,330
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	2,330	2,330
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,266	2,595
3511	FED TITLE XIX RECEIPTS	0	0	21,798	7,785
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	29,064	10,380
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	29,064	10,380
	TOTAL FOR CATEGORY 26	0	0	29,064	10,380
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	29,064	10,380
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,372	0
3511	FED TITLE XIX RECEIPTS	0	0	7,116	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,488	0
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,488	0
	TOTAL FOR CATEGORY 04	0	0	9,488	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,488	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1037	3,299,323	3,611,948	3,819,511	3,815,602
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037	3,299,323	3,611,948	3,819,511	3,815,602

Section A1: Line Item Detail by GL

Budget Account: 1038 AG - CONSUMER ADVOCATE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	705,009	734,130	917,663	917,663
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,819,574	1,883,005	1,170,398	1,370,545
2512	BALANCE FORWARD TO NEW YEAR	-1,883,005	0	0	0
3315	REGULATORY ASSESSMENTS	3,875,997	3,071,509	3,875,997	3,875,997
4251	GIFTS AND DONATIONS	6,000	6,000	6,000	6,000
4601	GENERAL FUND SALARY ADJUSTMENT	10,890	10,905	10,905	10,905
4622	TRANSFER FROM AG (BA 1045 & BA 1048)	2,949,441	3,037,024	4,393,560	4,019,447
	TOTAL REVENUES FOR DECISION UNIT B000	7,483,906	8,742,573	10,374,523	10,200,557
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,924,676	4,193,434	5,150,850	5,170,280
5200	WORKERS COMPENSATION	56,475	65,814	66,744	67,195
5300	RETIREMENT	1,142,231	1,047,665	1,453,262	1,458,663
5400	PERSONNEL ASSESSMENT	9,415	9,458	9,655	9,655
5420	COLLECTIVE BARGAINING ASSESSMENT	90	90	90	90
5430	LABOR RELATIONS ASSESSMENT	966	966	966	966
5500	GROUP INSURANCE	351,786	437,184	446,292	446,292
5700	PAYROLL ASSESSMENT	1,745	1,765	1,801	1,801
5750	RETIRED EMPLOYEES GROUP INSURANCE	122,090	133,350	163,796	164,413
5800	UNEMPLOYMENT COMPENSATION	2,493	0	0	0
5810	OVERTIME PAY	41,479	0	0	0
5820	HOLIDAY PAY	553	0	0	0
5830	COMP TIME PAYOFF	281	0	0	0
5840	MEDICARE	57,537	59,653	74,689	74,971
5880	SHIFT DIFFERENTIAL PAY	2,303	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	244	0	0	0
5887	FIELD TRNG OFFICER PAY	123	0	0	0
5904	VACANCY SAVINGS	0	-12,503	0	0
5910	STANDBY PAY	16,231	0	0	0
5930	LONGEVITY PAY	13,758	0	0	0
5960	TERMINAL SICK LEAVE PAY	5,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	49,462	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,400	0	0	0
	TOTAL FOR CATEGORY 01	5,801,338	5,936,876	7,368,145	7,394,326

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,306	1,880	1,880	1,880
6120	AUTO MISC OUT-OF-STATE	96	155	155	155
6140	PERSONAL VEHICLE OUT-OF-STATE	85	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	0	1,421	1,421	1,421
	TOTAL FOR CATEGORY 02	2,487	3,496	3,496	3,496
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	162	800	800	800
6210	FS DAILY RENTAL IN-STATE	200	0	0	0
6220	AUTO MISC - IN-STATE	0	28	28	28
6240	PERSONAL VEHICLE IN-STATE	0	260	260	260
6250	COMM AIR TRANS IN-STATE	874	584	584	584
	TOTAL FOR CATEGORY 03	1,236	1,672	1,672	1,672
04	OPERATING EXPENSES				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,883	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	261	5,283	5,283	5,283
7020	OPERATING SUPPLIES	261	392	392	392
7021	OPERATING SUPPLIES-A	720	473	473	473
7030	FREIGHT CHARGES	43	34	34	34
7044	PRINTING AND COPYING - C	1,502	0	0	0
7045	STATE PRINTING CHARGES	52	12	12	12
7050	EMPLOYEE BOND INSURANCE	129	129	131	131
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,642	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,027	5,589	5,705	5,705
7058	PROPERTY & CONTENTS INSUR PREM	149	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,791	1,791	1,791
705B	B&G - PROP. & CONT. INSURANCE	0	5,000	5,000	5,000
7062	CONTRACTS - B	98	0	0	0
7063	CONTRACTS - C	0	469	469	469
7068	CONTRACTS - H	612	0	0	0
7069	CONTRACTS - I	0	109	109	109
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	611	611	611
7080	LEGAL AND COURT	3,952	3,874	3,874	3,874
7087	LEGAL AND COURT-G	50	0	0	0
7100	STATE OWNED BLDG RENT-B&G	148,479	148,479	148,479	148,479
7110	NON-STATE OWNED OFFICE RENT	140,577	162,146	162,146	162,146
7111	NON-STATE OWNED STORAGE RENT	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
7176	PROTECTIVE GEAR	0	0	0	0
7199	PRIZES	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,114	1,150	1,150	1,150
7280	OUTSIDE POSTAGE	26	0	0	0
7285	POSTAGE - STATE MAILROOM	123	197	197	197
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	8,061	13,659	13,659	13,659
7290	PHONE, FAX, COMMUNICATION LINE	84	84	84	84
7291	CELL PHONE/PAGER CHARGES	750	1,117	1,117	1,117
7296	EITS LONG DISTANCE CHARGES	0	170	170	170
7297	EITS 800 TOLL FREE CHARGES	10,227	3,049	3,049	3,049
7299	TELEPHONE & DATA WIRING	6,034	9,564	9,564	9,564
7301	MEMBERSHIP DUES	11,197	11,197	11,197	11,197
7302	REGISTRATION FEES	0	1,890	1,890	1,890
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,650	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,955	2,686	2,686	2,686
7385	STAFF PHYSICALS	63	0	0	0
7430	PROFESSIONAL SERVICES	715	590	590	590
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	174	174	174
7981	OPERATING LEASE PAYMENTS - A	5,858	15,007	15,007	15,007
TOTAL FOR CATEGORY 04		367,261	397,962	398,080	398,080
10	EXPERT WITNESSES				
7060	CONTRACTS	620,739	473,401	473,401	473,401
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 10		620,739	473,401	473,401	473,401
12	STEIGER FELLOWSHIP				
8795	GRANTS	6,000	6,000	6,000	6,000
TOTAL FOR CATEGORY 12		6,000	6,000	6,000	6,000
19	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0
23	FINANCIAL FRAUD LITIGATION				
6100	PER DIEM OUT-OF-STATE	4,143	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	611	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	473	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,375	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
6200	PER DIEM IN-STATE	811	0	0	0
6210	FS DAILY RENTAL IN-STATE	19	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	23,012	23,027	23,027	23,027
6215	NON-FS VEHICLE RENTAL IN-STATE	177	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,242	0	0	0
6250	COMM AIR TRANS IN-STATE	1,139	0	0	0
7000	OPERATING	0	3,073	3,073	3,073
7020	OPERATING SUPPLIES	106	0	0	0
7044	PRINTING AND COPYING - C	407	0	0	0
7045	STATE PRINTING CHARGES	147	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	0	0	0
7062	CONTRACTS - B	4,215	7,201	7,201	7,201
7068	CONTRACTS - H	2,178	3,670	3,670	3,670
7069	CONTRACTS - I	184	0	0	0
7070	CONTRACTS - J	1,493	2,027	2,027	2,027
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,337	0	0	0
7110	NON-STATE OWNED OFFICE RENT	13,129	0	0	0
7176	PROTECTIVE GEAR	1,229	0	0	0
7199	PRIZES	80	0	0	0
7285	POSTAGE - STATE MAILROOM	85	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,140	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	662	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,711	0	0	0
7301	MEMBERSHIP DUES	210	80	80	80
7302	REGISTRATION FEES	279	1,670	1,670	1,670
7330	SPECIAL REPORT SERVICES & FEES	18	0	0	0
7385	STAFF PHYSICALS	1,942	1,070	1,070	1,070
7980	OPERATING LEASE PAYMENTS	95	0	0	0
7981	OPERATING LEASE PAYMENTS - A	2,022	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	9,901	0	0	0
	TOTAL FOR CATEGORY 23	84,133	41,818	41,818	41,818
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7068	CONTRACTS - H	7,160	9,418	9,418	9,418
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,612	0	0	0
7531	EITS DISK STORAGE	2,341	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,908	20,016	20,016	20,016
7548	EITS SERVER HOSTING - VIRTUAL	733	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	14,806	14,774	15,082	15,082
7556	EITS SECURITY ASSESSMENT	5,201	5,193	5,301	5,301

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	995	1,736	1,736	1,736
8371	COMPUTER HARDWARE <\$5,000 - A	85	0	0	0
	TOTAL FOR CATEGORY 26	47,841	51,137	51,553	51,553
84	RESERVE - CIVIL UNIT				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,614	0	0
	TOTAL FOR CATEGORY 84	0	16,614	0	0
85	RESERVE - FORFEITURE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,025	4,025	4,025
	TOTAL FOR CATEGORY 85	0	4,025	4,025	4,025
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,149,759	1,366,520	1,166,373
	TOTAL FOR CATEGORY 86	0	1,149,759	1,366,520	1,166,373
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	294	294	294	294
	TOTAL FOR CATEGORY 87	294	294	294	294
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	58,414	91,133	91,133	91,133
	TOTAL FOR CATEGORY 88	58,414	91,133	91,133	91,133
89	ATTORNEY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	494,163	568,386	568,386	568,386
	TOTAL FOR CATEGORY 89	494,163	568,386	568,386	568,386
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,483,906	8,742,573	10,374,523	10,200,557
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,438	14,438
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14,438	14,438
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,249	1,249
5700	PAYROLL ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 01	0	0	1,482	1,482
04	OPERATING EXPENSES				

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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	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	27	27
7100	STATE OWNED BLDG RENT-B&G	0	0	7,898	7,898
7289	EITS PHONE LINE AND VOICEMAIL	0	0	444	444
	TOTAL FOR CATEGORY 04	0	0	8,378	8,378
23	FINANCIAL FRAUD LITIGATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	987	987
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	277	277
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
	TOTAL FOR CATEGORY 23	0	0	1,784	1,784
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	153	153
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	617	617
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,506	1,506
7556	EITS SECURITY ASSESSMENT	0	0	477	477
	TOTAL FOR CATEGORY 26	0	0	2,794	2,794
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	14,438	14,438
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	69,000	75,582
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,119
4622	TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	52,244	52,785
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	121,244	59,248
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-68	-68
5430	LABOR RELATIONS ASSESSMENT	0	0	-966	-966
5904	VACANCY SAVINGS	0	0	-16,285	-16,343
5930	LONGEVITY PAY	0	0	18,375	20,725
	TOTAL FOR CATEGORY 01	0	0	1,056	3,348
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	41	41
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	73	73
	TOTAL FOR CATEGORY 02	0	0	114	114

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	123	123
6250	COMM AIR TRANS IN-STATE	0	0	123	123
	TOTAL FOR CATEGORY 03	0	0	246	246
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	0	0	1,810	1,810
7045	STATE PRINTING CHARGES	0	0	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-267	-267
7063	CONTRACTS - C	0	0	-469	-469
7069	CONTRACTS - I	0	0	75	75
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,726	2,726
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,906	-3,440
7255	B & G LEASE ASSESSMENT	0	0	-115	-115
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,766	-5,766
7370	PUBLICATIONS AND PERIODICALS	0	0	790	744
7430	PROFESSIONAL SERVICES	0	0	190	190
7981	OPERATING LEASE PAYMENTS - A	0	0	-6,380	-6,380
	TOTAL FOR CATEGORY 04	0	0	-15,176	-10,756
10	EXPERT WITNESSES				
7060	CONTRACTS	0	0	155,848	155,848
	TOTAL FOR CATEGORY 10	0	0	155,848	155,848
23	FINANCIAL FRAUD LITIGATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,651	1,651
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	444	444
7110	NON-STATE OWNED OFFICE RENT	0	0	27,403	28,756
7255	B & G LEASE ASSESSMENT	0	0	302	302
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,926	4,926
7385	STAFF PHYSICALS	0	0	8,344	8,344
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,174	9,174
	TOTAL FOR CATEGORY 23	0	0	52,244	53,597
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	2,322	2,322
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-9,070	-9,070
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,736	-1,736
	TOTAL FOR CATEGORY 26	0	0	-7,751	-7,751

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,119	-139,238
	TOTAL FOR CATEGORY 86	0	0	-69,119	-139,238
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	117,462	55,408
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,091	1,091
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,091	1,091
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
	TOTAL FOR CATEGORY 01	0	0	1,091	1,091
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,091	1,091
E335	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4622	TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	1,001	1,001
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	1,001	1,001
EXPENDITURE					
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-710	-710
7291	CELL PHONE/PAGER CHARGES	0	0	1,711	1,711
	TOTAL FOR CATEGORY 04	0	0	1,001	1,001
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	1,001	1,001
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,510	1,510
3315	REGULATORY ASSESSMENTS	0	0	4,740	4,740
4622	TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	3,470	3,470
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	9,720	9,720
EXPENDITURE					
04	OPERATING EXPENSES				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	9,000	9,000

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7637	NOTARY FEE APPLY OR RENEW	0	0	720	720
	TOTAL FOR CATEGORY 04	0	0	9,720	9,720
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	9,720	9,720
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,613	16,613
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,000
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	16,613	-3,387
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	36,613	36,613
	TOTAL FOR CATEGORY 26	0	0	36,613	36,613
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,000	-40,000
	TOTAL FOR CATEGORY 86	0	0	-20,000	-40,000
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	16,613	-3,387
E805	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
4622	TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	19,462	20,260
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	19,462	20,260
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	14,075	14,683
5200	WORKERS COMPENSATION	0	0	22	-22
5300	RETIREMENT	0	0	4,715	4,919
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	447	467
5840	MEDICARE	0	0	203	213
	TOTAL FOR CATEGORY 01	0	0	19,462	20,260
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	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
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	19,462	20,260
E900	TRANSFERS - AB357				
REVENUE					
00	REVENUE				
4622	TRANSFER FROM AG (BA 1045 & BA 1048)	0	0	-3,144,117	-3,171,519
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-3,144,117	-3,171,519
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-2,101,503	-2,120,933
5200	WORKERS COMPENSATION	0	0	-29,940	-30,259
5300	RETIREMENT	0	0	-618,404	-623,805
5400	PERSONNEL ASSESSMENT	0	0	-4,896	-4,896
5500	GROUP INSURANCE	0	0	-200,376	-200,376
5700	PAYROLL ASSESSMENT	0	0	-913	-913
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-66,827	-67,444
5840	MEDICARE	0	0	-30,472	-30,754
	TOTAL FOR CATEGORY 01	0	0	-3,053,331	-3,079,380
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-59	-59
7054	AG TORT CLAIM ASSESSMENT	0	0	-2,561	-2,561
	TOTAL FOR CATEGORY 04	0	0	-2,620	-2,620
23	FINANCIAL FRAUD LITIGATION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-25,665	-25,665
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-447	-447
7110	NON-STATE OWNED OFFICE RENT	0	0	-27,403	-28,756
7176	PROTECTIVE GEAR	0	0	0	0
7199	PRIZES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	-302	-302
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,203	-5,203
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7385	STAFF PHYSICALS	0	0	-9,414	-9,414
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-9,691	-9,691
	TOTAL FOR CATEGORY 23	0	0	-78,125	-79,478
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-7,447	-7,447
7556	EITS SECURITY ASSESSMENT	0	0	-2,594	-2,594
	TOTAL FOR CATEGORY 26	0	0	-10,041	-10,041
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-3,144,117	-3,171,519
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	7,483,906	8,742,573	7,413,975	7,131,409
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	7,483,906	8,742,573	7,410,193	7,127,569

Section A1: Line Item Detail by GL

Budget Account: 1040 AG - GRANTS UNIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	44,699	50,144	54,913	55,950
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,541	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,245	0	0
3580	VAWA STOP GRANT	1,723,333	1,723,333	1,763,859	1,770,460
3581	ODMAP	3,235,372	1,078,457	1,089,155	1,090,565
3582	EALL GRANT	227,766	66,589	66,404	66,439
3583	No Hate Hotline	0	0	4,368	484
3585	SAKI GRANT	993,262	842,524	853,683	858,156
3586	VAWA SASP GRANT	460,347	460,347	462,197	464,015
3588	ICJR GRANT	296,375	212,886	244,325	245,399
4611	TRANSFER IN FED ARPA	200,000	100,000	100,000	100,000
4657	TRANS FROM DCFS	57,487	57,487	57,487	57,487
4669	TRANS FROM OTHER B/A SAME FUND	0	0	688	909
TOTAL REVENUES FOR DECISION UNIT B000		7,256,182	4,691,012	4,697,079	4,709,864
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	381,152	387,518	441,842	451,261
5200	WORKERS COMPENSATION	6,488	6,920	6,738	6,947
5300	RETIREMENT	66,701	67,816	116,473	119,195
5400	PERSONNEL ASSESSMENT	981	986	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	43,800	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,853	12,322	14,050	14,350
5800	UNEMPLOYMENT COMPENSATION	249	0	0	0
5840	MEDICARE	5,526	5,619	6,406	6,541
TOTAL FOR CATEGORY 01		517,183	527,156	632,469	645,254
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
TOTAL FOR CATEGORY 04		596	596	595	595
14	GANG SUPPRESSION				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	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
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	ODMAP				
7000	OPERATING	3,051,018	908,442	908,442	908,442
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	37,738	37,738	37,738	37,738
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	982	982	982	982
8795	GRANTS	119,582	119,582	119,582	119,582
	TOTAL FOR CATEGORY 15	3,209,320	1,066,744	1,066,744	1,066,744
17	ABUSE IN LATER LIFE				
7000	OPERATING	240,291	62,824	62,824	62,824
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	223	223	223	223
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
8795	GRANTS	2,401	2,401	2,401	2,401
	TOTAL FOR CATEGORY 17	243,332	65,865	65,865	65,865
18	STOP GRANT				
7000	OPERATING	72,475	81,216	72,916	72,916
7020	OPERATING SUPPLIES	181	181	181	181
7044	PRINTING AND COPYING - C	109	109	109	109
7045	STATE PRINTING CHARGES	5	5	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	726	726	726	726
7060	CONTRACTS	13,763	13,763	13,763	13,763
7073	SOFTWARE LICENSE/MNT CONTRACTS	126	126	126	126
7100	STATE OWNED BLDG RENT-B&G	21,567	21,567	21,567	21,567
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	448	448	448	448
7291	CELL PHONE/PAGER CHARGES	1,204	1,204	1,204	1,204
7296	EITS LONG DISTANCE CHARGES	131	131	131	131
7301	MEMBERSHIP DUES	1,500	1,500	1,500	1,500
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	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
7981	OPERATING LEASE PAYMENTS - A	1,815	1,815	1,815	1,815
8795	GRANTS	1,402,863	1,402,863	1,402,863	1,402,863
	TOTAL FOR CATEGORY 18	1,517,751	1,526,492	1,518,192	1,518,192
19	ARPA				
7000	OPERATING	20,000	100,945	10,000	10,000
7060	CONTRACTS	30,000	15,000	15,000	15,000
8795	GRANTS	150,000	75,000	75,000	75,000
	TOTAL FOR CATEGORY 19	200,000	190,945	100,000	100,000
21	SEXUAL ASSAULT SERVICES PROGRAM				
7000	OPERATING	47,396	45,759	45,759	45,759
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8795	GRANTS	375,267	375,267	375,267	375,267
	TOTAL FOR CATEGORY 21	422,663	421,026	421,026	421,026
22	VOCA				
7000	OPERATING	3,147	3,147	3,147	3,147
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	54,340	54,340	54,340	54,340
	TOTAL FOR CATEGORY 22	57,487	57,487	57,487	57,487
23	SAKI GRANT				
7000	OPERATING	111,945	6,261	6,261	6,261
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	223	223	223	223
7302	REGISTRATION FEES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8795	GRANTS	766,173	710,855	710,855	710,855
	TOTAL FOR CATEGORY 23	878,341	717,339	717,339	717,339
24	ICJR				
7000	OPERATING	125,981	42,215	42,215	42,215
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	461	461	461	461
7547	EITS BUSINESS PRODUCTIVITY SUITE	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
8795	GRANTS	23,547	23,547	23,547	23,547
	TOTAL FOR CATEGORY 24	149,989	66,223	66,223	66,223
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
	TOTAL FOR CATEGORY 26	2,084	2,080	2,080	2,080
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,440	1,440	1,440	1,440
	TOTAL FOR CATEGORY 87	1,440	1,440	1,440	1,440
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	31,273	30,389	30,389	30,389
	TOTAL FOR CATEGORY 88	31,273	30,389	30,389	30,389
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	24,723	17,230	17,230	17,230
	TOTAL FOR CATEGORY 89	24,723	17,230	17,230	17,230
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,256,182	4,691,012	4,697,079	4,709,864
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18	18
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18	18
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
15	ODMAP				
7000	OPERATING	0	0	-73	-73
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	64	64
	TOTAL FOR CATEGORY 15	0	0	0	0
17	ABUSE IN LATER LIFE				
7000	OPERATING	0	0	-26	-26

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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	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17	17
	TOTAL FOR CATEGORY 17	0	0	0	0
18	STOP GRANT				
7000	OPERATING	0	0	-1,412	-1,412
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	1,148	1,148
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17	17
	TOTAL FOR CATEGORY 18	0	0	-234	-234
20	NO HATE GRANT				
7000	OPERATING	0	0	-49	-49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	40	40
	TOTAL FOR CATEGORY 20	0	0	0	0
21	SEXUAL ASSAULT SERVICES PROGRAM				
7000	OPERATING	0	0	-38	-38
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17	17
	TOTAL FOR CATEGORY 21	0	0	-12	-12
23	SAKI GRANT				
7000	OPERATING	0	0	-75	-75
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17	17
	TOTAL FOR CATEGORY 23	0	0	-49	-49
24	ICJR				
7000	OPERATING	0	0	-90	-90
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	40	40
	TOTAL FOR CATEGORY 24	0	0	-41	-41
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	203	203
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	18	18

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3580	VAWA STOP GRANT	0	0	113,999	107,398
3581	ODMAP	0	0	3,689,539	3,688,129
3582	EALL GRANT	0	0	48,685	48,649
3583	No Hate Hotline	0	0	927,045	96,551
3585	SAKI GRANT	0	0	293,674	289,201
3586	VAWA SASP GRANT	0	0	392,081	390,263
3588	ICJR GRANT	0	0	58,269	254,601
4611	TRANSFER IN FED ARPA	0	0	-100,000	-100,000
4657	TRANS FROM DCFS	0	0	-57,487	-57,487
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,365,805	4,717,305
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-15
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	275	625
	TOTAL FOR CATEGORY 01	0	0	33	383
15	ODMAP				
7000	OPERATING	0	0	3,725,985	3,724,575
7060	CONTRACTS	0	0	-37,738	-37,738
7289	EITS PHONE LINE AND VOICEMAIL	0	0	160	160
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,132	1,132
	TOTAL FOR CATEGORY 15	0	0	3,689,539	3,688,129
17	ABUSE IN LATER LIFE				
7000	OPERATING	0	0	48,867	48,831
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-63	-63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-119	-119
	TOTAL FOR CATEGORY 17	0	0	48,685	48,649
18	STOP GRANT				
7000	OPERATING	0	0	131,994	125,043
7060	CONTRACTS	0	0	-13,763	-13,763
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-126	-126
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-288	-288
7301	MEMBERSHIP DUES	0	0	-1,500	-1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-536	-536
7981	OPERATING LEASE PAYMENTS - A	0	0	-1,815	-1,815

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 18	0	0	113,966	107,015
19	ARPA				
7000	OPERATING	0	0	-10,000	-10,000
7060	CONTRACTS	0	0	-15,000	-15,000
8795	GRANTS	0	0	-75,000	-75,000
	TOTAL FOR CATEGORY 19	0	0	-100,000	-100,000
20	NO HATE GRANT				
7000	OPERATING	0	0	926,170	95,676
7289	EITS PHONE LINE AND VOICEMAIL	0	0	160	160
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	715	715
	TOTAL FOR CATEGORY 20	0	0	927,045	96,551
21	SEXUAL ASSAULT SERVICES PROGRAM				
7000	OPERATING	0	0	391,623	389,805
7289	EITS PHONE LINE AND VOICEMAIL	0	0	160	160
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	298	298
	TOTAL FOR CATEGORY 21	0	0	392,081	390,263
22	VOCA				
7000	OPERATING	0	0	-3,147	-3,147
9006	TRANS TO ATTORNEY GENERAL	0	0	-54,340	-54,340
	TOTAL FOR CATEGORY 22	0	0	-57,487	-57,487
23	SAKI GRANT				
7000	OPERATING	0	0	293,439	288,966
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-63	-63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	298	298
	TOTAL FOR CATEGORY 23	0	0	293,674	289,201
24	ICJR				
7000	OPERATING	0	0	57,394	253,726
7289	EITS PHONE LINE AND VOICEMAIL	0	0	160	160
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	715	715
	TOTAL FOR CATEGORY 24	0	0	58,269	254,601
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,365,805	4,717,305
M300	FRINGE BENEFITS RATE ADJUSTMENT				
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	256	256
18	STOP GRANT				
7000	OPERATING	0	0	-256	-256
	TOTAL FOR CATEGORY 18	0	0	-256	-256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	0
E253	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	145,972	181,334
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	145,972	181,334
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	96,895	129,193
5200	WORKERS COMPENSATION	0	0	2,595	1,368
5300	RETIREMENT	0	0	16,957	22,609
5400	PERSONNEL ASSESSMENT	0	0	223	223
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,081	4,108
5840	MEDICARE	0	0	1,405	1,874
	TOTAL FOR CATEGORY 01	0	0	129,120	169,616
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
16	Opioid Coordinator				
6100	PER DIEM OUT-OF-STATE	0	0	744	744
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	36	36
6130	PUBLIC TRANS OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	732	732
6200	PER DIEM IN-STATE	0	0	828	828
6210	FS DAILY RENTAL IN-STATE	0	0	139	139
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	228	228
6250	COMM AIR TRANS IN-STATE	0	0	984	984
7020	OPERATING SUPPLIES	0	0	192	192
7041	PRINTING AND COPYING - A	0	0	84	84

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	24	24
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,969	5,436
7255	B & G LEASE ASSESSMENT	0	0	27	36
7280	OUTSIDE POSTAGE	0	0	12	12
7285	POSTAGE - STATE MAILROOM	0	0	156	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7296	EITS LONG DISTANCE CHARGES	0	0	60	60
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7370	PUBLICATIONS AND PERIODICALS	0	0	264	264
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,181	632
7772	COMPUTER SOFTWARE <\$5,000 - B	0	0	120	120
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,059	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 16	0	0	16,276	11,142
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	145,972	181,334
E806	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,396	3,522
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	3,396	3,522
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	18,410	19,337
5200	WORKERS COMPENSATION	0	0	72	-51
5300	RETIREMENT	0	0	3,222	3,384
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	585	615
5840	MEDICARE	0	0	266	281
	TOTAL FOR CATEGORY 01	0	0	22,555	23,566
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
18	STOP GRANT				
7000	OPERATING	0	0	-19,159	-20,044
	TOTAL FOR CATEGORY 18	0	0	-19,159	-20,044
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	3,396	3,522
	TOTAL REVENUES FOR BUDGET ACCOUNT 1040	7,256,182	4,691,012	10,212,270	9,612,043
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1040	7,256,182	4,691,012	10,212,270	9,612,043

Section A1: Line Item Detail by GL

Budget Account: 1041 AG - COUNCIL FOR PROSECUTING ATTORNEYS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	10,099	182,432	188,706	217,591
2510	REVERSIONS	-10,099	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,113	21,854	21,854	0
2512	BALANCE FORWARD TO NEW YEAR	-21,854	0	0	0
3700	REGISTRATION FEES	0	23,735	31,895	24,864
	TOTAL REVENUES FOR DECISION UNIT B000	222,259	228,021	242,455	242,455
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	136,323	122,187	151,902	151,902
5200	WORKERS COMPENSATION	1,266	1,368	1,368	1,368
5300	RETIREMENT	23,848	21,383	26,583	26,583
5400	PERSONNEL ASSESSMENT	148	198	197	197
5500	GROUP INSURANCE	8,727	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	27	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,240	3,886	4,830	4,830
5800	UNEMPLOYMENT COMPENSATION	85	0	0	0
5840	MEDICARE	1,949	1,772	2,202	2,202
5930	LONGEVITY PAY	250	0	0	0
	TOTAL FOR CATEGORY 01	176,863	159,939	196,227	196,227
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	228	228	228
6210	FS DAILY RENTAL IN-STATE	0	42	42	42
6240	PERSONAL VEHICLE IN-STATE	0	44	44	44
6250	COMM AIR TRANS IN-STATE	401	265	265	265
	TOTAL FOR CATEGORY 03	401	579	579	579
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	387	387	387
7044	PRINTING AND COPYING - C	17	8	8	8
7045	STATE PRINTING CHARGES	26	1	1	1
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	135	0	0	0
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
705B	B&G - PROP. & CONT. INSURANCE	0	135	135	135
7073	SOFTWARE LICENSE/MNT CONTRACTS	17	31	31	31
7100	STATE OWNED BLDG RENT-B&G	4,004	4,004	4,004	4,004

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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	597	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7301	MEMBERSHIP DUES	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	47	70	70	70
	TOTAL FOR CATEGORY 04	4,962	4,986	4,986	4,986
10	PROSECUTORS CONFERENCE				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	391	1,364	1,364	1,364
7031	FREIGHT CHARGES - A	900	0	0	0
7060	CONTRACTS	23,500	30,531	30,531	30,531
	TOTAL FOR CATEGORY 10	24,791	31,895	31,895	31,895
19	CARES ACT (COVID-19)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	124	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	382	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	923	833	833	833
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	21,854	0	0
	TOTAL FOR CATEGORY 86	0	21,854	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	16	16	16	16

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	16	16	16	16
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,400	1,231	1,231	1,231
	TOTAL FOR CATEGORY 88	1,400	1,231	1,231	1,231
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	12,903	6,688	6,688	6,688
	TOTAL FOR CATEGORY 89	12,903	6,688	6,688	6,688
	TOTAL EXPENDITURES FOR DECISION UNIT B000	222,259	228,021	242,455	242,455
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2503	AUGMENTATION CONTROL	0	0	322	322
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	322	322
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	213	213
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	227	227
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	322	322
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,338	1,388
3700	REGISTRATION FEES	0	0	0	-7,031
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,338	-5,643

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5930	LONGEVITY PAY	0	0	325	375
	TOTAL FOR CATEGORY 01	0	0	325	375
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	900	900
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 04	0	0	1,013	1,013
10	PROSECUTORS CONFERENCE				
7060	CONTRACTS	0	0	0	-7,031
	TOTAL FOR CATEGORY 10	0	0	0	-7,031
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,338	-5,643
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	450	450
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	450	450
EXPENDITURE					
04	OPERATING EXPENSES				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	450	450
	TOTAL FOR CATEGORY 04	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	450	450
E349	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-14,706	40,109
	TOTAL REVENUES FOR DECISION UNIT E349	0	0	-14,706	40,109
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-19,486	24,653
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	-3,410	4,314
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,277	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-619	784
5840	MEDICARE	0	0	-282	358
	TOTAL FOR CATEGORY 01	0	0	-24,706	30,109
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 04	0	0	10,000	10,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E349	0	0	-14,706	40,109
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,076	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,076	0
EXPENDITURE					
15	GENERAL/FLEET-TORT CLAIMS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 15	0	0	2,076	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,076	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1041	222,259	228,021	231,935	277,693
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1041	222,259	228,021	231,935	277,693

Section A1: Line Item Detail by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	179,126	205,915	234,183	240,449
2510	REVERSIONS	-6,638	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,488	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	36,282	50,808	27,904	24,471
3870	CHARGES FOR SERVICES	155,623	160,261	192,685	195,538
4669	TRANS FROM B/A 1040	0	2,500	0	0
4670	TRANSFER FROM HEALTH DIVISION	45,965	54,340	39,577	36,724
	TOTAL REVENUES FOR DECISION UNIT B000	460,846	473,824	494,349	497,182
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	133,066	139,270	162,741	164,977
5200	WORKERS COMPENSATION	1,740	2,736	2,675	2,778
5300	RETIREMENT	28,099	32,453	28,480	28,871
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	14,218	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,138	4,429	5,175	5,246
5800	UNEMPLOYMENT COMPENSATION	97	0	0	0
5840	MEDICARE	1,870	2,020	2,360	2,392
	TOTAL FOR CATEGORY 01	183,756	199,654	220,178	223,011
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	388	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	71	71
705B	B&G - PROP. & CONT. INSURANCE	0	317	317	317
7100	STATE OWNED BLDG RENT-B&G	7,047	9,396	9,396	9,396
7255	B & G LEASE ASSESSMENT	44	46	46	46
7289	EITS PHONE LINE AND VOICEMAIL	149	223	223	223
7291	CELL PHONE/PAGER CHARGES	465	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	60	0	0	0
7981	OPERATING LEASE PAYMENTS - A	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
	TOTAL FOR CATEGORY 04	8,392	10,292	10,291	10,291
09	OMBUDSMAN EXPENSES				
6200	PER DIEM IN-STATE	81	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	70	0	0	0
6240	PERSONAL VEHICLE IN-STATE	171	0	0	0
6250	COMM AIR TRANS IN-STATE	1,753	0	0	0
7020	OPERATING SUPPLIES	13	60	60	60
7044	PRINTING AND COPYING - C	0	180	180	180
7045	STATE PRINTING CHARGES	0	1	1	1
7055	OTHER MISC INSURANCE POLICIES	0	85	85	85
7073	SOFTWARE LICENSE/MNT CONTRACTS	16	31	31	31
7285	POSTAGE - STATE MAILROOM	0	47	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7291	CELL PHONE/PAGER CHARGES	510	802	802	802
7302	REGISTRATION FEES	0	325	325	325
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	417	417	417
7981	OPERATING LEASE PAYMENTS - A	0	125	125	125
	TOTAL FOR CATEGORY 09	2,684	2,296	2,296	2,296
10	COMMITTEE EXPENSES				
6200	PER DIEM IN-STATE	71	19	20	20
6215	NON-FS VEHICLE RENTAL IN-STATE	171	179	179	179
6240	PERSONAL VEHICLE IN-STATE	241	18	18	18
6250	COMM AIR TRANS IN-STATE	1,002	330	330	330
7750	NON EMPLOYEE IN-STATE TRAVEL	195	1,253	1,253	1,253
	TOTAL FOR CATEGORY 10	1,680	1,799	1,800	1,800
12	SB482 ONE SHOT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	248	0	0	0
	TOTAL FOR CATEGORY 12	248	0	0	0
18	SB482 ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	STOP SDVFRT				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	VINE EXPENSES				
7060	CONTRACTS	235,598	232,262	232,262	232,262

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 20	235,598	232,262	232,262	232,262
22	STATE/LOCAL VINE				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
	TOTAL FOR CATEGORY 26	1,146	1,248	1,249	1,249
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	16	16	16	16
	TOTAL FOR CATEGORY 87	16	16	16	16
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,235	9,079	9,079	9,079
	TOTAL FOR CATEGORY 88	8,235	9,079	9,079	9,079
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	19,091	17,178	17,178	17,178
	TOTAL FOR CATEGORY 89	19,091	17,178	17,178	17,178
	TOTAL EXPENDITURES FOR DECISION UNIT B000	460,846	473,824	494,349	497,182
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	691	691
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	691	691
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	500	500
	TOTAL FOR CATEGORY 04	0	0	502	502
09	OMBUDSMAN EXPENSES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 09	0	0	24	24
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	104	104
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	691	691
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-357	-232
3870	CHARGES FOR SERVICES	0	0	24,075	31,765
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	23,718	31,533
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5930	LONGEVITY PAY	0	0	100	225
	TOTAL FOR CATEGORY 01	0	0	42	167
04	OPERATING				
7255	B & G LEASE ASSESSMENT	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7302	REGISTRATION FEES	0	0	45	45
	TOTAL FOR CATEGORY 04	0	0	-176	-176
09	OMBUDSMAN EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
	TOTAL FOR CATEGORY 09	0	0	-223	-223
20	VINE EXPENSES				
7060	CONTRACTS	0	0	24,075	31,765
	TOTAL FOR CATEGORY 20	0	0	24,075	31,765

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	23,718	31,533
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,152	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,152	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 26	0	0	4,152	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,152	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1042	460,846	473,824	522,974	529,470
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042	460,846	473,824	522,974	529,470

Section A1: Line Item Detail by GL

Budget Account: 1043 AG - FORFEITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	40,405	5,616	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,616	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	0	156	156
	TOTAL REVENUES FOR DECISION UNIT B000	34,789	5,616	156	156
EXPENDITURE					
14	DOT EQUITABLE DISTRIBUTION EXP				
6110	FS DAILY RENTAL OUT-OF-STATE	211	0	0	0
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	5,460	0	0
7020	OPERATING SUPPLIES	57	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	735	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,304	0	0	0
7176	PROTECTIVE GEAR	21,058	0	0	0
7250	B & G EXTRA SERVICES	2,141	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7385	STAFF PHYSICALS	703	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 14	34,260	5,460	0	0
85	STATE FORFEITURE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	79	79	79	79
	TOTAL FOR CATEGORY 87	79	79	79	79
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	450	77	77	77
	TOTAL FOR CATEGORY 88	450	77	77	77
	TOTAL EXPENDITURES FOR DECISION UNIT B000	34,789	5,616	156	156
	TOTAL REVENUES FOR BUDGET ACCOUNT 1043	34,789	5,616	156	156

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1043	34,789	5,616	156	156

Section A1: Line Item Detail by GL

Budget Account: 1045 AG - NATIONAL SETTLEMENT ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,529,130	59,337	0	0
2512	BALANCE FORWARD TO NEW YEAR	-59,337	0	0	0
4326	TREASURER'S INTEREST DISTRIB	59,337	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,529,130	59,337	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	0	0
5430	LABOR RELATIONS ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	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
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
09	TRANSFER TO AG - BA1038				
5170	SEASONAL	0	59,337	0	0
9006	TRANS TO ATTORNEY GENERAL	1,529,130	0	0	0
	TOTAL FOR CATEGORY 09	1,529,130	59,337	0	0
23	FINANCIAL FRAUD LITIGATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,529,130	59,337	0	0
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
09	TRANSFER TO AG - BA1038				
9006	TRANS TO ATTORNEY GENERAL	0	0	0	0

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1045	1,529,130	59,337	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1045	1,529,130	59,337	0	0

Section A1: Line Item Detail by GL

Budget Account: 1047 AG - STATE SETTLEMENTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,309,678	1,666,171	1,504,442	1,314,864
2512	BALANCE FORWARD TO NEW YEAR	-1,666,171	0	0	0
4279	SETTLEMENT INCOME	1,559,500	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,203,007	1,666,171	1,504,442	1,314,864
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	113,049	103,166	125,969	125,969
5200	WORKERS COMPENSATION	1,263	1,368	1,368	1,368
5300	RETIREMENT	20,055	18,054	22,045	22,045
5400	PERSONNEL ASSESSMENT	148	198	197	197
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	0	0
5430	LABOR RELATIONS ASSESSMENT	43	57	57	57
5500	GROUP INSURANCE	8,675	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	27	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,516	3,281	4,006	4,006
5800	UNEMPLOYMENT COMPENSATION	72	0	0	0
5840	MEDICARE	1,675	1,496	1,827	1,827
5880	SHIFT DIFFERENTIAL PAY	1,821	0	0	0
5887	FIELD TRNG OFFICER PAY	-9	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,200	0	0	0
	TOTAL FOR CATEGORY 01	151,541	136,765	164,614	164,614
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	274	0	0	0
6210	FS DAILY RENTAL IN-STATE	22	12	12	12
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,048	3,998	3,998	3,998
	TOTAL FOR CATEGORY 03	5,344	4,010	4,010	4,010
04	OPERATING				
7020	OPERATING SUPPLIES	26	435	435	435
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	135	0	0	0
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
705B	B&G - PROP. & CONT. INSURANCE	0	135	135	135
7100	STATE OWNED BLDG RENT-B&G	4,004	4,004	4,004	4,004
7285	POSTAGE - STATE MAILROOM	0	24	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	335	565	565	565
7296	EITS LONG DISTANCE CHARGES	0	87	87	87
7302	REGISTRATION FEES	45	525	525	525
7307	UNDERCOVER OPERATIONS	46	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	1,736	0	0	0
	TOTAL FOR CATEGORY 04	6,446	6,117	6,117	6,117
11	FINANCIAL GUIDANCE ASSISTANCE				
9015	TRANS TO ECONOMIC DEVELOPMENT	1,559,500	0	0	0
9108	TRANS TO DETR-ADMIN SERVICES	4,461,016	0	0	0
	TOTAL FOR CATEGORY 11	6,020,516	0	0	0
19	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	124	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	383	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	924	833	833	833
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,504,442	1,314,864	1,125,286
	TOTAL FOR CATEGORY 86	0	1,504,442	1,314,864	1,125,286
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8	8	8	8
	TOTAL FOR CATEGORY 87	8	8	8	8
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,896	7,640	7,640	7,640
	TOTAL FOR CATEGORY 88	8,896	7,640	7,640	7,640
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,332	6,356	6,356	6,356
	TOTAL FOR CATEGORY 89	9,332	6,356	6,356	6,356
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,203,007	1,666,171	1,504,442	1,314,864

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-465
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-465
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
	TOTAL FOR CATEGORY 03	0	0	142	142
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	213	213
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	228	228
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-465	-930
	TOTAL FOR CATEGORY 86	0	0	-465	-930
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-465
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,160
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-7,160

EXPENDITURE
01 **PERSONNEL SERVICES**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	5	5
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-52	-52
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	111	111
7110	NON-STATE OWNED OFFICE RENT	0	0	6,867	7,206
7255	B & G LEASE ASSESSMENT	0	0	76	76
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	45	45
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 04	0	0	7,212	7,551
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,160	-14,659
	TOTAL FOR CATEGORY 86	0	0	-7,160	-14,659
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-7,160
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64	-128
	TOTAL FOR CATEGORY 86	0	0	-64	-128
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,076
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,076
EXPENDITURE					
15	GENERAL/FLEET-TORT CLAIMS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,076	0
	TOTAL FOR CATEGORY 15	0	0	2,076	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,076	-2,076
	TOTAL FOR CATEGORY 86	0	0	-2,076	-2,076
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,076
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,186
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-1,186
EXPENDITURE					
04	OPERATING				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,186	0
	TOTAL FOR CATEGORY 04	0	0	1,186	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,186	-1,186
	TOTAL FOR CATEGORY 86	0	0	-1,186	-1,186
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-1,186
	TOTAL REVENUES FOR BUDGET ACCOUNT 1047	6,203,007	1,666,171	1,504,442	1,303,913
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1047	6,203,007	1,666,171	1,504,442	1,303,913

Section A1: Line Item Detail by GL

Budget Account: 1048 AG - CONSUMER PROTECTION LEGAL ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,942,687	10,063,684	10,063,684	11,704,771
2512	BALANCE FORWARD TO NEW YEAR	-10,063,683	0	0	0
4622	TRANSFER FROM BA1046	4,269,928	6,074,047	7,715,134	7,715,134
	TOTAL REVENUES FOR DECISION UNIT B000	7,148,932	16,137,731	17,778,818	19,419,905
	EXPENDITURE				
10	TRANSFER TO BA 1038				
9006	TRANS TO ATTORNEY GENERAL	1,420,311	3,037,023	3,037,023	3,037,023
	TOTAL FOR CATEGORY 10	1,420,311	3,037,023	3,037,023	3,037,023
11	LEGAL AID TO NON-PROFIT 11%				
8780	AID TO NON-PROFIT ORGS	450,508	334,074	334,074	334,074
	TOTAL FOR CATEGORY 11	450,508	334,074	334,074	334,074
12	LEGAL AID TO NON-PROFIT 19%				
8780	AID TO NON-PROFIT ORGS	1,262,155	577,034	577,034	577,034
	TOTAL FOR CATEGORY 12	1,262,155	577,034	577,034	577,034
20	LEGAL AID TO NON-PROFIT 70%				
8780	AID TO NON-PROFIT ORGS	4,015,958	2,125,916	2,125,916	2,125,916
	TOTAL FOR CATEGORY 20	4,015,958	2,125,916	2,125,916	2,125,916
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,063,684	11,704,771	13,345,858
	TOTAL FOR CATEGORY 86	0	10,063,684	11,704,771	13,345,858
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,148,932	16,137,731	17,778,818	19,419,905
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,237,531
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-2,237,531
	EXPENDITURE				
10	TRANSFER TO BA 1038				
9006	TRANS TO ATTORNEY GENERAL	0	0	1,416,988	1,416,988
	TOTAL FOR CATEGORY 10	0	0	1,416,988	1,416,988

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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
11	LEGAL AID TO NON-PROFIT 11%				
8780	AID TO NON-PROFIT ORGS	0	0	90,258	90,258
	TOTAL FOR CATEGORY 11	0	0	90,258	90,258
12	LEGAL AID TO NON-PROFIT 19%				
8780	AID TO NON-PROFIT ORGS	0	0	155,904	155,904
	TOTAL FOR CATEGORY 12	0	0	155,904	155,904
20	LEGAL AID TO NON-PROFIT 70%				
8780	AID TO NON-PROFIT ORGS	0	0	574,381	574,381
	TOTAL FOR CATEGORY 20	0	0	574,381	574,381
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,237,531	-4,475,062
	TOTAL FOR CATEGORY 86	0	0	-2,237,531	-4,475,062
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-2,237,531
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4622	TRANSFER FROM BA1046	0	0	-3,110,363	-3,137,224
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-3,110,363	-3,137,224
EXPENDITURE					
10	TRANSFER TO BA 1038				
9006	TRANS TO ATTORNEY GENERAL	0	0	-3,110,363	-3,137,224
	TOTAL FOR CATEGORY 10	0	0	-3,110,363	-3,137,224
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-3,110,363	-3,137,224
E900	TRANSFERS - AB357				
REVENUE					
00	REVENUE				
4622	TRANSFER FROM BA1046	0	0	3,144,117	3,171,519
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	3,144,117	3,171,519
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,101,503	2,120,933
5200	WORKERS COMPENSATION	0	0	29,940	30,259
5300	RETIREMENT	0	0	618,404	623,805
5400	PERSONNEL ASSESSMENT	0	0	4,896	4,896
5500	GROUP INSURANCE	0	0	200,376	200,376

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	913	913
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	66,827	67,444
5840	MEDICARE	0	0	30,472	30,754
	TOTAL FOR CATEGORY 01	0	0	3,053,331	3,079,380
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	59	59
7054	AG TORT CLAIM ASSESSMENT	0	0	2,561	2,561
	TOTAL FOR CATEGORY 04	0	0	2,620	2,620
23	FINANCIAL FRAUD LITIGATION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	25,665	25,665
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	447	447
7110	NON-STATE OWNED OFFICE RENT	0	0	27,403	28,756
7176	PROTECTIVE GEAR	0	0	0	0
7199	PRIZES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	302	302
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,203	5,203
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7385	STAFF PHYSICALS	0	0	9,414	9,414
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,691	9,691
	TOTAL FOR CATEGORY 23	0	0	78,125	79,478
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,447	7,447
7556	EITS SECURITY ASSESSMENT	0	0	2,594	2,594
	TOTAL FOR CATEGORY 26	0	0	10,041	10,041
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	3,144,117	3,171,519

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1048	7,148,932	16,137,731	17,812,572	17,216,669
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1048	7,148,932	16,137,731	17,812,572	17,216,669

Section A1: Line Item Detail by GL

Budget Account: 1050 SOS - SECRETARY OF STATE

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	29,095,233	25,678,925	29,159,413	29,465,355
2510	REVERSIONS	-12,254,724	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,491,878	13,369,006	179,509	179,509
2512	BALANCE FORWARD TO NEW YEAR	-13,369,006	0	0	0
3272	MISCELLANEOUS REFUNDS	7,700	0	0	0
3601	DOMESTIC PARTNERSHIP FEES	31,997	84,007	98,781	107,209
3602	DOC PREP APP FEES	94,250	85,228	85,809	88,193
3603	DOC PREP RENEWAL FEE	57,500	47,200	58,783	60,677
4203	PRIOR YEAR REFUNDS	4,772	0	0	0
4266	PRIVATE GRANT - A	75,313	0	0	0
4326	TREASURER'S INTEREST DISTRIB	10,814	5,655	11,898	11,898
4601	GENERAL FUND SALARY ADJUSTMENT	0	42,826	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	1,353,239	0	0	0
4677	TRANS FROM OPERATING ACCT	61,828	62,542	77,494	77,494
TOTAL REVENUES FOR DECISION UNIT B000		24,660,794	39,375,389	29,671,687	29,990,335
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	8,346,198	9,322,232	11,786,311	12,037,225
5200	WORKERS COMPENSATION	158,006	204,022	197,551	203,624
5300	RETIREMENT	1,882,908	2,038,685	2,593,422	2,643,468
5400	PERSONNEL ASSESSMENT	28,637	28,769	26,799	26,799
5420	COLLECTIVE BARGAINING ASSESSMENT	600	546	546	546
5430	LABOR RELATIONS ASSESSMENT	7,276	7,276	7,276	7,276
5500	GROUP INSURANCE	1,035,901	1,338,876	1,338,876	1,338,876
5700	PAYROLL ASSESSMENT	5,342	5,405	5,404	5,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	259,522	296,450	374,804	382,785
5800	UNEMPLOYMENT COMPENSATION	5,165	0	0	0
5810	OVERTIME PAY	48,665	0	0	0
5830	COMP TIME PAYOFF	2,249	0	0	0
5840	MEDICARE	120,193	134,627	170,903	174,537
5880	SHIFT DIFFERENTIAL PAY	107	0	0	0
5890	EDUCATION PAY	900	0	0	0
5901	PAYROLL ADJUSTMENT	-439	0	0	0
5904	VACANCY SAVINGS	0	-360,792	0	0
5930	LONGEVITY PAY	31,319	0	0	0
5960	TERMINAL SICK LEAVE PAY	29,543	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	60,536	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
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,594	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,000	0	0	0
	TOTAL FOR CATEGORY 01	12,033,222	13,016,096	16,501,892	16,820,540
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,515	5,691	5,691	5,691
6130	PUBLIC TRANS OUT-OF-STATE	237	277	277	277
6140	PERSONAL VEHICLE OUT-OF-STATE	74	385	385	385
6150	COMM AIR TRANS OUT-OF-STATE	3,455	4,690	4,690	4,690
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 02	6,281	11,043	11,043	11,043
03	IN-STATE TRAVEL				
6000	TRAVEL	0	5,701	5,701	5,701
6200	PER DIEM IN-STATE	10,553	7,835	7,835	7,835
6210	FS DAILY RENTAL IN-STATE	2,160	1,397	1,397	1,397
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,877	15,811	15,811	15,811
6215	NON-FS VEHICLE RENTAL IN-STATE	3,615	157	157	157
6220	AUTO MISC - IN-STATE	0	266	266	266
6230	PUBLIC TRANSPORTATION IN-STATE	246	221	221	221
6240	PERSONAL VEHICLE IN-STATE	1,776	965	965	965
6250	COMM AIR TRANS IN-STATE	19,996	7,275	7,275	7,275
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	54,223	39,628	39,628	39,628
04	OPERATING EXPENSES				
7000	OPERATING	0	20,141	20,141	20,141
7020	OPERATING SUPPLIES	10,246	7,829	7,829	7,829
7021	OPERATING SUPPLIES-A	1,631	3,482	3,482	3,482
7041	PRINTING AND COPYING - A	3,044	2,666	2,666	2,666
7045	STATE PRINTING CHARGES	20,028	28,803	28,803	28,803
7050	EMPLOYEE BOND INSURANCE	895	395	394	394
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,399	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,112	17,114	17,115	17,115
7056	INSURANCE DEDUCTIBLES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	9,143	9,143	9,143
705B	B&G - PROP. & CONT. INSURANCE	0	6,256	6,256	6,256
7060	CONTRACTS	12,000	0	0	0
7061	CONTRACTS - A	46,500	0	0	0
7062	CONTRACTS - B	32,125	23,500	23,500	23,500
7063	CONTRACTS - C	40,680	0	0	0
7064	CONTRACTS - D	12,686	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
7065	CONTRACTS - E	25,783	0	0	0
7066	CONTRACTS - F	4,416	0	0	0
7067	CONTRACTS - G	59,665	0	0	0
7072	CONTRACTS - L	1,824	3,562	3,562	3,562
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	779	181	181	181
7087	LEGAL AND COURT-G	0	23	23	23
7088	WITNESS OR EXPERT WITNESS FEES	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	279,553	181,601	181,601	181,601
7110	NON-STATE OWNED OFFICE RENT	355,394	602,835	602,835	602,835
7130	BOTTLED WATER	239	2,192	2,192	2,192
7138	OTHER UTILITIES	1,092	1,009	1,009	1,009
7180	MED/DENT SVCS - NON-CONTRACT	569	369	369	369
7201	FOOD-A	128	0	0	0
7250	B & G EXTRA SERVICES	0	694	694	694
7255	B & G LEASE ASSESSMENT	5,690	5,875	5,875	5,875
7280	OUTSIDE POSTAGE	3,450	2,104	2,104	2,104
7285	POSTAGE - STATE MAILROOM	25,868	146,277	146,277	146,277
7286	MAIL STOP-STATE MAILROM	11,868	11,868	11,868	11,868
7289	EITS PHONE LINE AND VOICEMAIL	50,430	51,725	51,725	51,725
7290	PHONE, FAX, COMMUNICATION LINE	8,648	10,800	10,800	10,800
7291	CELL PHONE/PAGER CHARGES	18,091	15,239	15,239	15,239
7296	EITS LONG DISTANCE CHARGES	0	3,108	3,108	3,108
7297	EITS 800 TOLL FREE CHARGES	8,004	6,903	6,903	6,903
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	12,192	11,296	11,296	11,296
7302	REGISTRATION FEES	675	2,427	2,427	2,427
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	8	0	0	0
7370	PUBLICATIONS AND PERIODICALS	5,885	8,859	8,859	8,859
7430	PROFESSIONAL SERVICES	29,880	25,540	25,540	25,540
7460	EQUIPMENT PURCHASES < \$1,000	15,768	3,147	3,147	3,147
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	178	0	0	0
7980	OPERATING LEASE PAYMENTS	18,450	19,209	19,209	19,209
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8505	EXPENDITURES ELKO CO	3,104	0	0	0
8511	EXPENDITURES LYON CO	10,121	0	0	0
TOTAL FOR CATEGORY 04		1,170,098	1,236,172	1,236,172	1,236,172

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	ELECTIONS EXPENSES				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,243	716	716	716
6130	PUBLIC TRANS OUT-OF-STATE	39	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	221	82	82	82
6150	COMM AIR TRANS OUT-OF-STATE	582	3,528	3,528	3,528
6200	PER DIEM IN-STATE	13,449	99	99	99
6210	FS DAILY RENTAL IN-STATE	178	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,617	0	0	0
6220	AUTO MISC - IN-STATE	75	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	318	0	0	0
6240	PERSONAL VEHICLE IN-STATE	896	679	679	679
6250	COMM AIR TRANS IN-STATE	6,873	576	576	576
7000	OPERATING	0	3,242	3,242	3,242
7020	OPERATING SUPPLIES	1,640	761	761	761
7045	STATE PRINTING CHARGES	0	993	993	993
7050	EMPLOYEE BOND INSURANCE	20	0	0	0
7060	CONTRACTS	3,231	0	0	0
7062	CONTRACTS - B	47,765	0	0	0
7065	CONTRACTS - E	0	1,498	1,498	1,498
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,587	0	0	0
7201	FOOD-A	1,601	376	376	376
7280	OUTSIDE POSTAGE	540	0	0	0
7285	POSTAGE - STATE MAILROOM	147	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,440	710	710	710
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	2,300	1,520	1,520	1,520
7302	REGISTRATION FEES	2,820	2,940	2,940	2,940
7370	PUBLICATIONS AND PERIODICALS	110	100	100	100
7460	EQUIPMENT PURCHASES < \$1,000	673	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	61	192	192	192
7635	MISCELLANEOUS SERVICES	0	10,192	10,192	10,192
8501	EXPENDITURES CARSON CITY CO	180	1,920	1,920	1,920
8502	EXPENDITURES CHURCHILL CO	0	1,111	1,111	1,111
8503	EXPENDITURES CLARK CO	78,563	11,509	11,509	11,509
8504	EXPENDITURES DOUGLAS CO	660	840	840	840
8505	EXPENDITURES ELKO CO	0	1,528	1,528	1,528
8507	EXPENDITURES EUREKA CO	0	280	280	280

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8508	EXPENDITURES HUMBOLDT CO	0	498	498	498
8509	EXPENDITURES LANDER CO	0	1,007	1,007	1,007
8510	EXPENDITURES LINCOLN CO	0	289	289	289
8511	EXPENDITURES LYON CO	29,251	5,092	5,092	5,092
8512	EXPENDITURES MINERAL CO	0	66	66	66
8513	EXPENDITURES NYE CO	457,838	1,339	1,339	1,339
8514	EXPENDITURES PERSHING CO	0	132	132	132
8515	EXPENDITURES STOREY CO	1,613	943	943	943
8516	EXPENDITURES WASHOE CO	633,896	1,453	1,453	1,453
8517	EXPENDITURES WHITE PINE CO	0	1,055	1,055	1,055
	TOTAL FOR CATEGORY 11	1,292,427	57,266	57,266	57,266
12	CORONAVIRUS RELIEF FUNDS - TEMPS				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	CREDIT CARD DISCOUNT FEES				
7390	CREDIT CARD DISCOUNT FEES	204,743	3,076,964	3,076,964	3,076,964
	TOTAL FOR CATEGORY 13	204,743	3,076,964	3,076,964	3,076,964
14	ONE SHOT EQUIPMENT REPLACEMENT				
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
16	AUTOMATIC VOTER REGISTRATION				
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0

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17	DOC PREP EXPENSES				
6100	PER DIEM OUT-OF-STATE	1,239	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	221	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	16	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,424	0	0	0
6200	PER DIEM IN-STATE	1,937	1,576	1,576	1,576
6210	FS DAILY RENTAL IN-STATE	98	346	346	346
6215	NON-FS VEHICLE RENTAL IN-STATE	462	0	0	0
6220	AUTO MISC - IN-STATE	100	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	59	0	0	0
6240	PERSONAL VEHICLE IN-STATE	79	104	104	104
6250	COMM AIR TRANS IN-STATE	3,657	742	742	742
7020	OPERATING SUPPLIES	1,075	1,796	1,796	1,796
7021	OPERATING SUPPLIES-A	244	0	0	0
7022	OPERATING SUPPLIES-B	545	1,726	1,726	1,726
7045	STATE PRINTING CHARGES	3,620	1,964	1,964	1,964
7113	NON-STATE OWNED MEETING ROOM RENT	350	0	0	0
7280	OUTSIDE POSTAGE	21	0	0	0
7285	POSTAGE - STATE MAILROOM	3,563	3,455	3,455	3,455
7291	CELL PHONE/PAGER CHARGES	1,335	1,030	1,030	1,030
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	1,250	478	478	478
7460	EQUIPMENT PURCHASES < \$1,000	537	0	0	0
	TOTAL FOR CATEGORY 17	21,832	13,217	13,217	13,217
23	STATE BUSINESS PORTAL				
6100	PER DIEM OUT-OF-STATE	2,851	1,848	1,848	1,848
6130	PUBLIC TRANS OUT-OF-STATE	159	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,411	1,500	1,500	1,500
6200	PER DIEM IN-STATE	1,493	5,505	5,505	5,505
6210	FS DAILY RENTAL IN-STATE	131	48	48	48
6215	NON-FS VEHICLE RENTAL IN-STATE	213	3,919	3,919	3,919
6240	PERSONAL VEHICLE IN-STATE	574	60	60	60
6250	COMM AIR TRANS IN-STATE	813	5,279	5,279	5,279
7020	OPERATING SUPPLIES	0	300	300	300
7041	PRINTING AND COPYING - A	70	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	26,585	29,250	29,250	29,250
7061	CONTRACTS - A	0	0	0	0

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7062	CONTRACTS - B	17,000	23,000	23,000	23,000
7063	CONTRACTS - C	41,384	32,000	32,000	32,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,612	39,401	39,401	39,401
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	803	671	671	671
7291	CELL PHONE/PAGER CHARGES	623	614	614	614
7296	EITS LONG DISTANCE CHARGES	0	155	155	155
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	100	100	100	100
7302	REGISTRATION FEES	1,349	4,642	4,642	4,642
7370	PUBLICATIONS AND PERIODICALS	1,368	38,748	38,748	38,748
7430	PROFESSIONAL SERVICES	496	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,436	0	0	0
7531	EITS DISK STORAGE	59	58	58	58
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,182	1,251	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7771	COMPUTER SOFTWARE <\$5,000 - A	165	0	0	0
7980	OPERATING LEASE PAYMENTS	1,512	756	756	756
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 23		142,401	192,037	192,037	192,037
25	MAIL IN BALLOT ELECTION				
7000	OPERATING	0	3,902,506	3,902,506	3,902,506
7060	CONTRACTS	745,040	0	0	0
7280	OUTSIDE POSTAGE	310	265	265	265
8501	EXPENDITURES CARSON CITY CO	39,941	37,798	37,798	37,798
8502	EXPENDITURES CHURCHILL CO	48,119	35,523	35,523	35,523
8503	EXPENDITURES CLARK CO	1,587,811	1,972,165	1,972,165	1,972,165
8504	EXPENDITURES DOUGLAS CO	69,007	69,183	69,183	69,183
8505	EXPENDITURES ELKO CO	37,203	64,051	64,051	64,051
8507	EXPENDITURES EUREKA CO	0	8,993	8,993	8,993
8508	EXPENDITURES HUMBOLDT CO	17,548	22,169	22,169	22,169
8509	EXPENDITURES LANDER CO	15,694	14,683	14,683	14,683
8510	EXPENDITURES LINCOLN CO	0	21,461	21,461	21,461
8511	EXPENDITURES LYON CO	89,835	59,661	59,661	59,661
8512	EXPENDITURES MINERAL CO	0	9,193	9,193	9,193
8513	EXPENDITURES NYE CO	7,386	43,660	43,660	43,660
8514	EXPENDITURES PERSHING CO	301	19,794	19,794	19,794
8515	EXPENDITURES STOREY CO	0	22,863	22,863	22,863
8516	EXPENDITURES WASHOE CO	338,334	562,904	562,904	562,904
8517	EXPENDITURES WHITE PINE CO	15,554	14,581	14,581	14,581

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 25	3,012,083	6,881,453	6,881,453	6,881,453
26	INFORMATION SERVICES				
7000	OPERATING	0	285	285	285
7020	OPERATING SUPPLIES	764	1,720	1,720	1,720
7022	OPERATING SUPPLIES-B	5,063	6,584	6,584	6,584
7060	CONTRACTS	12,000	0	0	0
7061	CONTRACTS - A	134,819	178,712	178,712	178,712
7062	CONTRACTS - B	77,722	0	0	0
7063	CONTRACTS - C	35,940	0	0	0
7064	CONTRACTS - D	12,119	0	0	0
7065	CONTRACTS - E	0	22,470	22,470	22,470
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7072	CONTRACTS - L	24,300	22,675	22,675	22,675
7073	SOFTWARE LICENSE/MNT CONTRACTS	491,861	620,352	620,352	620,352
7074	HARDWARE LICENSE/MNT CONTRACTS	0	21,681	21,681	21,681
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	691	0	0	0
7300	DUES AND REGISTRATIONS	400	475	475	475
7301	MEMBERSHIP DUES	298	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,933	3,840	3,840	3,840
7535	EITS NON-SERVER HOSTING - BASIC	13,640	15,388	15,388	15,388
7536	EITS SERVER HOSTING - BASIC	17,574	19,392	19,392	19,392
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	55,949	61,299	61,299	61,299
7554	EITS INFRASTRUCTURE ASSESSMENT	45,340	45,246	45,245	45,245
7556	EITS SECURITY ASSESSMENT	15,928	15,904	15,904	15,904
7557	EITS NAS CARD READER	2,013	1,749	1,749	1,749
7770	COMPUTER SOFTWARE >\$5,000	34,333	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	35,861	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	0	0
	TOTAL FOR CATEGORY 26	1,259,442	1,278,666	1,278,665	1,278,665
28	INVESTOR PROTECTION TRUST				
7000	OPERATING	0	74,760	0	0
7020	OPERATING SUPPLIES	20	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
7201	FOOD-A	20	0	0	0
7299	TELEPHONE & DATA WIRING	11	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	502	0	0	0
	TOTAL FOR CATEGORY 28	553	74,760	0	0
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,369	1,777	1,777	1,777
	TOTAL FOR CATEGORY 29	1,369	1,777	1,777	1,777
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,001	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	277	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	247	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	237	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,567	0	0	0
6200	PER DIEM IN-STATE	787	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	536	0	0	0
6250	COMM AIR TRANS IN-STATE	1,927	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	3,100	3,100	3,100
7302	REGISTRATION FEES	3,946	12,481	12,481	12,481
	TOTAL FOR CATEGORY 30	15,525	15,581	15,581	15,581
39	REPLACEMENT EQUIPMENT IT SB483				
7460	EQUIPMENT PURCHASES < \$1,000	1,532	13,290	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	50,176	0	0
8370	COMPUTER HARDWARE >\$5,000	0	87,296	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,647	139,683	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	5,051	0	0
	TOTAL FOR CATEGORY 39	14,179	295,496	0	0
40	EQUIPMENT SB483				
7460	EQUIPMENT PURCHASES < \$1,000	17,353	10,327	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	28,297	0	0
	TOTAL FOR CATEGORY 40	17,353	38,624	0	0
41	ELECTIONS SB484				
6200	PER DIEM IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	57	0	0	0
6250	COMM AIR TRANS IN-STATE	317	0	0	0
7000	OPERATING	0	1,048,623	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
7020	OPERATING SUPPLIES	2,718	0	0	0
7060	CONTRACTS	24,900	0	0	0
7062	CONTRACTS - B	134,865	0	0	0
7430	PROFESSIONAL SERVICES	23,197	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	368	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	300	0	0	0
	TOTAL FOR CATEGORY 41	186,791	1,048,623	0	0
42	PROJECT ORION SB485				
7000	OPERATING	0	10,995,803	0	0
7020	OPERATING SUPPLIES	311	0	0	0
7060	CONTRACTS	752,440	0	0	0
7061	CONTRACTS - A	12,343	0	0	0
7063	CONTRACTS - C	1,457,600	0	0	0
7064	CONTRACTS - D	683,041	0	0	0
7065	CONTRACTS - E	24,175	0	0	0
7067	CONTRACTS - G	4,631	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,240	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	835	0	0	0
7291	CELL PHONE/PAGER CHARGES	468	0	0	0
7299	TELEPHONE & DATA WIRING	1,650	0	0	0
7430	PROFESSIONAL SERVICES	2,345	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,163	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,911	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	59,595	0	0	0
8370	COMPUTER HARDWARE >\$5,000	967,672	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	27,778	0	0	0
	TOTAL FOR CATEGORY 42	4,004,198	10,995,803	0	0
43	TECHNOLOGY ENHANCEMENTS SB485				
7000	OPERATING	0	736,191	0	0
7060	CONTRACTS	34,861	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	753,600	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 43	788,461	736,191	0	0
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	4,800	4,800	4,800	4,800
	TOTAL FOR CATEGORY 83	4,800	4,800	4,800	4,800

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	179,509	179,509	179,509
	TOTAL FOR CATEGORY 86	0	179,509	179,509	179,509
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,663	1,663	1,663	1,663
	TOTAL FOR CATEGORY 87	1,663	1,663	1,663	1,663
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	1,401	904	904	904
	TOTAL FOR CATEGORY 88	1,401	904	904	904
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	415,277	179,116	179,116	179,116
	TOTAL FOR CATEGORY 89	415,277	179,116	179,116	179,116
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	12,472	0	0	0
	TOTAL FOR CATEGORY 93	12,472	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,660,794	39,375,389	29,671,687	29,990,335
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,025	52,235
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	52,025	52,235
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	3,467	3,467
5700	PAYROLL ASSESSMENT	0	0	700	700
	TOTAL FOR CATEGORY 01	0	0	4,167	4,167
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,024	1,224
	TOTAL FOR CATEGORY 03	0	0	1,024	1,224
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	129	139
705B	B&G - PROP. & CONT. INSURANCE	0	0	32	32
7100	STATE OWNED BLDG RENT-B&G	0	0	9,669	9,669
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,011	3,011

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	12,841	12,851
23	STATE BUSINESS PORTAL				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7531	EITS DISK STORAGE	0	0	4	4
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
	TOTAL FOR CATEGORY 23	0	0	278	278
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	276	276
7536	EITS SERVER HOSTING - BASIC	0	0	478	478
7542	EITS SILVERNET ACCESS	0	0	17,812	17,812
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,410	3,410
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,517	4,517
7556	EITS SECURITY ASSESSMENT	0	0	1,430	1,430
7557	EITS NAS CARD READER	0	0	5,510	5,510
	TOTAL FOR CATEGORY 26	0	0	33,433	33,433
42	PROJECT ORION SB485				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
	TOTAL FOR CATEGORY 42	0	0	282	282
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	52,025	52,235
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,881,331	-4,484,941
3602	DOC PREP APP FEES	0	0	5,017	5,017
3603	DOC PREP RENEWAL FEE	0	0	3,061	3,061
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,873,253	-4,476,863
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-121	-121
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,276	-7,276
5904	VACANCY SAVINGS	0	0	-478,152	-487,407
5930	LONGEVITY PAY	0	0	41,150	46,325
	TOTAL FOR CATEGORY 01	0	0	-444,399	-448,479
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,065	9,541

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	5,065	9,541
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13,405	15,049
7060	CONTRACTS	0	0	12,000	12,000
7062	CONTRACTS - B	0	0	8,625	8,625
7072	CONTRACTS - L	0	0	-1,738	-1,738
7110	NON-STATE OWNED OFFICE RENT	0	0	453,621	569,624
7255	B & G LEASE ASSESSMENT	0	0	-5,875	-5,875
7286	MAIL STOP-STATE MAILROM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,792	1,792
7301	MEMBERSHIP DUES	0	0	896	896
7302	REGISTRATION FEES	0	0	-1,752	-1,752
7370	PUBLICATIONS AND PERIODICALS	0	0	-303	-2,673
7430	PROFESSIONAL SERVICES	0	0	2,008	2,008
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,268	6,268
7980	OPERATING LEASE PAYMENTS	0	0	-756	-756
	TOTAL FOR CATEGORY 04	0	0	488,679	603,956
11	ELECTIONS EXPENSES				
7061	CONTRACTS - A	0	0	45,000	45,000
7062	CONTRACTS - B	0	0	121,291	121,291
7065	CONTRACTS - E	0	0	-1,498	-1,498
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,746	1,920
7301	MEMBERSHIP DUES	0	0	780	780
7302	REGISTRATION FEES	0	0	-2,415	-2,415
7370	PUBLICATIONS AND PERIODICALS	0	0	10	10
7460	EQUIPMENT PURCHASES < \$1,000	0	0	673	673
	TOTAL FOR CATEGORY 11	0	0	165,587	165,761
13	CREDIT CARD DISCOUNT FEES				
7390	CREDIT CARD DISCOUNT FEES	0	0	-3,074,964	-3,074,964
	TOTAL FOR CATEGORY 13	0	0	-3,074,964	-3,074,964
17	DOC PREP EXPENSES				
6100	PER DIEM OUT-OF-STATE	0	0	1,239	1,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	221	221
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	16	16
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,424	1,424
6200	PER DIEM IN-STATE	0	0	361	361
6210	FS DAILY RENTAL IN-STATE	0	0	-248	-248
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	462	462

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	0	0	100	100
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	59	59
6240	PERSONAL VEHICLE IN-STATE	0	0	-25	-25
6250	COMM AIR TRANS IN-STATE	0	0	2,915	2,915
7020	OPERATING SUPPLIES	0	0	-721	-721
7021	OPERATING SUPPLIES-A	0	0	244	244
7022	OPERATING SUPPLIES-B	0	0	-1,181	-1,181
7045	STATE PRINTING CHARGES	0	0	1,656	1,656
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	350	350
7280	OUTSIDE POSTAGE	0	0	21	21
7285	POSTAGE - STATE MAILROOM	0	0	108	108
7291	CELL PHONE/PAGER CHARGES	0	0	305	305
7302	REGISTRATION FEES	0	0	772	772
	TOTAL FOR CATEGORY 17	0	0	8,078	8,078
23	STATE BUSINESS PORTAL				
7060	CONTRACTS	0	0	-2,665	-2,665
7062	CONTRACTS - B	0	0	-6,000	-6,000
7063	CONTRACTS - C	0	0	11,495	11,495
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,975	10,141
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	-3,293	-3,293
7370	PUBLICATIONS AND PERIODICALS	0	0	-37,380	-37,380
7460	EQUIPMENT PURCHASES < \$1,000	0	0	917	917
7980	OPERATING LEASE PAYMENTS	0	0	756	756
	TOTAL FOR CATEGORY 23	0	0	-30,194	-26,028
25	MAIL IN BALLOT ELECTION				
7000	OPERATING	0	0	362,422	362,422
8501	EXPENDITURES CARSON CITY CO	0	0	-37,798	-37,798
8502	EXPENDITURES CHURCHILL CO	0	0	-35,523	-35,523
8503	EXPENDITURES CLARK CO	0	0	-1,972,165	-1,972,165
8504	EXPENDITURES DOUGLAS CO	0	0	-69,183	-69,183
8505	EXPENDITURES ELKO CO	0	0	-64,051	-64,051
8507	EXPENDITURES EUREKA CO	0	0	-8,993	-8,993
8508	EXPENDITURES HUMBOLDT CO	0	0	-22,169	-22,169
8509	EXPENDITURES LANDER CO	0	0	-14,683	-14,683
8510	EXPENDITURES LINCOLN CO	0	0	-21,461	-21,461
8511	EXPENDITURES LYON CO	0	0	-59,661	-59,661
8512	EXPENDITURES MINERAL CO	0	0	-9,193	-9,193
8513	EXPENDITURES NYE CO	0	0	-43,660	-43,660
8514	EXPENDITURES PERSHING CO	0	0	-19,794	-19,794

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8515	EXPENDITURES STOREY CO	0	0	-22,863	-22,863
8516	EXPENDITURES WASHOE CO	0	0	-562,904	-562,904
8517	EXPENDITURES WHITE PINE CO	0	0	-14,581	-14,581
	TOTAL FOR CATEGORY 25	0	0	-2,616,260	-2,616,260
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	12,000	12,000
7061	CONTRACTS - A	0	0	52,031	52,031
7062	CONTRACTS - B	0	0	219,648	219,648
7063	CONTRACTS - C	0	0	37,773	37,773
7064	CONTRACTS - D	0	0	77,329	78,662
7065	CONTRACTS - E	0	0	-22,470	-22,470
7072	CONTRACTS - L	0	0	1,625	1,625
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	151,574	423,077
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,681	-21,681
7300	DUES AND REGISTRATIONS	0	0	-387	95
7301	MEMBERSHIP DUES	0	0	298	298
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,426	-1,426
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-10,492	-10,492
7536	EITS SERVER HOSTING - BASIC	0	0	-10,908	-10,908
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
	TOTAL FOR CATEGORY 26	0	0	484,080	757,398
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,001	950
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,145	0
	TOTAL FOR CATEGORY 29	0	0	7,146	950
30	TRAINING				
7302	REGISTRATION FEES	0	0	-8,535	-8,535
	TOTAL FOR CATEGORY 30	0	0	-8,535	-8,535
41	ELECTIONS SB484				
7060	CONTRACTS	0	0	24,900	24,900
	TOTAL FOR CATEGORY 41	0	0	24,900	24,900
42	PROJECT ORION SB485				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,004	5,004
	TOTAL FOR CATEGORY 42	0	0	5,004	5,004
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-4,800	-4,800

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 83	0	0	-4,800	-4,800
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,990,613	-4,603,478
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,218	8,218
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	8,218	8,218
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	8,218	8,218
	TOTAL FOR CATEGORY 01	0	0	8,218	8,218
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	8,218	8,218
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	160,057	199,646
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	160,057	199,646
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	96,236	133,052
5200	WORKERS COMPENSATION	0	0	3,586	2,778
5300	RETIREMENT	0	0	16,841	23,284
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,060	4,231
5840	MEDICARE	0	0	1,395	1,929
	TOTAL FOR CATEGORY 01	0	0	135,308	184,018
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	927	1,236
6210	FS DAILY RENTAL IN-STATE	0	0	86	115
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	180	240
6240	PERSONAL VEHICLE IN-STATE	0	0	126	167
6250	COMM AIR TRANS IN-STATE	0	0	1,143	1,524
	TOTAL FOR CATEGORY 03	0	0	2,462	3,282
04	OPERATING EXPENSES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	162	216
7021	OPERATING SUPPLIES-A	0	0	16	21
7040	NON-STATE PRINTING SERVICES	0	0	1	2
7045	STATE PRINTING CHARGES	0	0	180	240
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	58	78
7110	NON-STATE OWNED OFFICE RENT	0	0	3,970	5,465
7280	OUTSIDE POSTAGE	0	0	33	44
7285	POSTAGE - STATE MAILROOM	0	0	262	349
7286	MAIL STOP-STATE MAILROM	0	0	121	161
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	935	1,247
7980	OPERATING LEASE PAYMENTS	0	0	159	211
	TOTAL FOR CATEGORY 04	0	0	6,490	8,745
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	85	113
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,038	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,528	1,694
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,258	0
	TOTAL FOR CATEGORY 26	0	0	10,483	3,601
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	160,057	199,646
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	83,646	104,595
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	83,646	104,595
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	1,733	2,389
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	2,526	3,407
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	83,646	104,595
E306	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	101,916	127,170

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	101,916	127,170
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,030	4,094
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	569	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	90	0
	TOTAL FOR CATEGORY 26	0	0	7,018	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	101,916	127,170
E307	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94,985	117,704
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	94,985	117,704
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,030	4,094
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	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
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	569	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	90	0
	TOTAL FOR CATEGORY 26	0	0	7,018	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	94,985	117,704
E309	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	155,767	194,965
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	155,767	194,965
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	107,968	144,510
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	18,894	25,289
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,433	4,595
5840	MEDICARE	0	0	1,566	2,096
	TOTAL FOR CATEGORY 01	0	0	141,693	187,231
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	464	618
6210	FS DAILY RENTAL IN-STATE	0	0	43	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	90	120
6240	PERSONAL VEHICLE IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	572	762
	TOTAL FOR CATEGORY 03	0	0	1,232	1,641
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	2,363	3,258
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,167	4,291
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	569	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	90	0
	TOTAL FOR CATEGORY 26	0	0	7,018	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	155,767	194,965
E311	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	161,957	202,295
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	161,957	202,295
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	98,810	136,622
5200	WORKERS COMPENSATION	0	0	3,619	2,778
5300	RETIREMENT	0	0	17,292	23,909
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,142	4,345
5840	MEDICARE	0	0	1,433	1,981
	TOTAL FOR CATEGORY 01	0	0	138,486	188,379
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	927	1,236
6210	FS DAILY RENTAL IN-STATE	0	0	86	115
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	180	240
6240	PERSONAL VEHICLE IN-STATE	0	0	126	167
6250	COMM AIR TRANS IN-STATE	0	0	1,143	1,524
	TOTAL FOR CATEGORY 03	0	0	2,462	3,282
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	162	216
7021	OPERATING SUPPLIES-A	0	0	16	21
7040	NON-STATE PRINTING SERVICES	0	0	1	2
7045	STATE PRINTING CHARGES	0	0	180	240
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	62	82
7110	NON-STATE OWNED OFFICE RENT	0	0	3,623	4,996
7280	OUTSIDE POSTAGE	0	0	33	44
7285	POSTAGE - STATE MAILROOM	0	0	262	349
7286	MAIL STOP-STATE MAILROM	0	0	121	161
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7980	OPERATING LEASE PAYMENTS	0	0	159	211
	TOTAL FOR CATEGORY 04	0	0	5,212	7,033
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	85	113
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,038	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,528	1,694
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,258	0
	TOTAL FOR CATEGORY 26	0	0	10,483	3,601
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	161,957	202,295

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E312	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	107,066	136,821
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	107,066	136,821
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	96,642	131,612
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	1,733	2,389
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	2,526	3,407
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
TOTAL FOR CATEGORY 26		0	0	5,241	1,802
TOTAL EXPENDITURES FOR DECISION UNIT E312		0	0	107,066	136,821
E316	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	297,015	370,614
TOTAL REVENUES FOR DECISION UNIT E316		0	0	297,015	370,614
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	206,373	276,221
5200	WORKERS COMPENSATION	0	0	5,370	2,736
5300	RETIREMENT	0	0	36,115	48,338
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,562	8,783
5840	MEDICARE	0	0	2,993	4,006
TOTAL FOR CATEGORY 01		0	0	271,603	358,828
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	162	216
7021	OPERATING SUPPLIES-A	0	0	16	21
7040	NON-STATE PRINTING SERVICES	0	0	1	2
7045	STATE PRINTING CHARGES	0	0	180	240
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59	79
7110	NON-STATE OWNED OFFICE RENT	0	0	4,475	6,151
7280	OUTSIDE POSTAGE	0	0	33	44
7285	POSTAGE - STATE MAILROOM	0	0	262	349
7286	MAIL STOP-STATE MAILROM	0	0	121	161
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7980	OPERATING LEASE PAYMENTS	0	0	159	211
TOTAL FOR CATEGORY 04		0	0	6,061	8,185

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
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	85	113
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,138	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,528	1,694
8370	COMPUTER HARDWARE >\$5,000	0	0	8,532	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	180	0
	TOTAL FOR CATEGORY 26	0	0	14,037	3,601
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	297,015	370,614
E320	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,136	82,469
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	67,136	82,469
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	56,208	76,573
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39

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
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,030	4,094
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	67,136	82,469
E321	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	335,679	412,333
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	335,679	412,333
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	195,000	269,345
5200	WORKERS COMPENSATION	0	0	7,410	7,050
5300	RETIREMENT	0	0	34,125	47,135
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,200	8,565
5840	MEDICARE	0	0	2,825	3,905
	TOTAL FOR CATEGORY 01	0	0	281,036	382,861
04	OPERATING EXPENSES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	406	541
7021	OPERATING SUPPLIES-A	0	0	39	52
7040	NON-STATE PRINTING SERVICES	0	0	3	4
7045	STATE PRINTING CHARGES	0	0	450	601
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	147	196
7110	NON-STATE OWNED OFFICE RENT	0	0	11,187	15,378
7280	OUTSIDE POSTAGE	0	0	83	111
7285	POSTAGE - STATE MAILROOM	0	0	655	874
7286	MAIL STOP-STATE MAILROM	0	0	303	404
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7980	OPERATING LEASE PAYMENTS	0	0	396	529
	TOTAL FOR CATEGORY 04	0	0	15,151	20,468
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	212	283
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,095	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,320	4,235
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,645	0
	TOTAL FOR CATEGORY 26	0	0	26,207	9,004
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	335,679	412,333
E322	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	335,679	412,333
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	335,679	412,333
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	195,000	269,345
5200	WORKERS COMPENSATION	0	0	7,410	7,050
5300	RETIREMENT	0	0	34,125	47,135
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,200	8,565
5840	MEDICARE	0	0	2,825	3,905
	TOTAL FOR CATEGORY 01	0	0	281,036	382,861
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	406	541
7021	OPERATING SUPPLIES-A	0	0	39	52
7040	NON-STATE PRINTING SERVICES	0	0	3	4
7045	STATE PRINTING CHARGES	0	0	450	601
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	147	196
7110	NON-STATE OWNED OFFICE RENT	0	0	11,187	15,378
7280	OUTSIDE POSTAGE	0	0	83	111
7285	POSTAGE - STATE MAILROOM	0	0	655	874
7286	MAIL STOP-STATE MAILROM	0	0	303	404
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7980	OPERATING LEASE PAYMENTS	0	0	396	529
	TOTAL FOR CATEGORY 04	0	0	15,151	20,468
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	212	283
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,095	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,320	4,235
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,645	0
	TOTAL FOR CATEGORY 26	0	0	26,207	9,004
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	335,679	412,333
E323	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,415	66,580
3603	DOC PREP RENEWAL FEE	0	0	7,851	10,709

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	63,266	77,289
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	35,927	49,631
5200	WORKERS COMPENSATION	0	0	1,365	1,407
5300	RETIREMENT	0	0	6,287	8,685
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,142	1,578
5840	MEDICARE	0	0	521	719
	TOTAL FOR CATEGORY 01	0	0	52,338	71,393
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,030	4,094
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	63,266	77,289
E324	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	73,167	90,374
3602	DOC PREP APP FEES	0	0	10,983	14,908
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	84,150	105,282
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,030	4,094
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	84,150	105,282
E325	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	255,926	312,953
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	255,926	312,953
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	146,781	202,762
5200	WORKERS COMPENSATION	0	0	5,577	5,631
5300	RETIREMENT	0	0	25,686	35,482
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,666	6,447
5840	MEDICARE	0	0	2,128	2,938
	TOTAL FOR CATEGORY 01	0	0	213,218	290,748
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	325	433
7021	OPERATING SUPPLIES-A	0	0	31	42
7040	NON-STATE PRINTING SERVICES	0	0	3	3
7045	STATE PRINTING CHARGES	0	0	360	480
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	118	158
7110	NON-STATE OWNED OFFICE RENT	0	0	7,940	10,930
7280	OUTSIDE POSTAGE	0	0	67	89
7285	POSTAGE - STATE MAILROOM	0	0	524	699
7286	MAIL STOP-STATE MAILROM	0	0	242	323
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	317	423
	TOTAL FOR CATEGORY 04	0	0	11,114	15,003
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	170	226
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,076	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,056	3,388
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,516	0
	TOTAL FOR CATEGORY 26	0	0	20,966	7,202
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	255,926	312,953
E327	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	129,382	161,304
	TOTAL REVENUES FOR DECISION UNIT E327	0	0	129,382	161,304
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	86,489	115,318
5200	WORKERS COMPENSATION	0	0	2,464	1,368
5300	RETIREMENT	0	0	15,136	20,181
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,750	3,667
5840	MEDICARE	0	0	1,254	1,672
	TOTAL FOR CATEGORY 01	0	0	115,189	151,579
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	897	897
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	588	588
	TOTAL FOR CATEGORY 02	0	0	1,565	1,565

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	464	618
6210	FS DAILY RENTAL IN-STATE	0	0	43	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	90	120
6240	PERSONAL VEHICLE IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	572	762
	TOTAL FOR CATEGORY 03	0	0	1,232	1,641
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	468	623
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,498	4,717
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E327	0	0	129,382	161,304

E328 GOVERNMENT SUPPORT SERVICES
[See Attachment]

REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	151,145	190,070
	TOTAL REVENUES FOR DECISION UNIT E328	0	0	151,145	190,070
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	103,458	137,944
5200	WORKERS COMPENSATION	0	0	2,678	1,368
5300	RETIREMENT	0	0	18,105	24,140
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,290	4,387
5840	MEDICARE	0	0	1,500	2,000
	TOTAL FOR CATEGORY 01	0	0	136,127	179,212
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	897	897
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	0	588	588
	TOTAL FOR CATEGORY 02	0	0	1,565	1,565
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	464	618
6210	FS DAILY RENTAL IN-STATE	0	0	43	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	90	120
6240	PERSONAL VEHICLE IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	572	762
	TOTAL FOR CATEGORY 03	0	0	1,232	1,641
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	54
7110	NON-STATE OWNED OFFICE RENT	0	0	3,051	4,194
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81

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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	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	468	623
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	4,323	5,850
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E328	0	0	151,145	190,070
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,266	77,289
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	63,266	77,289
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	35,927	49,631
5200	WORKERS COMPENSATION	0	0	1,365	1,407
5300	RETIREMENT	0	0	6,287	8,685
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,142	1,578
5840	MEDICARE	0	0	521	719
	TOTAL FOR CATEGORY 01	0	0	52,338	71,393
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	81	108
7021	OPERATING SUPPLIES-A	0	0	8	10
7040	NON-STATE PRINTING SERVICES	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	90	120
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,237	3,076
7280	OUTSIDE POSTAGE	0	0	17	22
7285	POSTAGE - STATE MAILROOM	0	0	131	175
7286	MAIL STOP-STATE MAILROM	0	0	61	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	79	106
	TOTAL FOR CATEGORY 04	0	0	3,030	4,094
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7022	OPERATING SUPPLIES-B	0	0	42	57
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,019	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	847
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,129	0
	TOTAL FOR CATEGORY 26	0	0	5,241	1,802
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	63,266	77,289
E332	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,900	10,890
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	9,900	10,890
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,900	10,890
	TOTAL FOR CATEGORY 26	0	0	9,900	10,890
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	9,900	10,890
E333	GOVERNMENT SUPPORT SERVICES [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				
2501	APPROPRIATION CONTROL	0	0	3,521	3,521
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	3,521	3,521
EXPENDITURE					
04	OPERATING EXPENSES				
7240	HOST FUND	0	0	1,920	1,920
	TOTAL FOR CATEGORY 04	0	0	1,920	1,920
11	ELECTIONS EXPENSES				
7240	HOST FUND	0	0	1,601	1,601
	TOTAL FOR CATEGORY 11	0	0	1,601	1,601
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	3,521	3,521
E334	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,000	35,000
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	35,000	35,000
EXPENDITURE					
23	STATE BUSINESS PORTAL				
7770	COMPUTER SOFTWARE >\$5,000	0	0	35,000	35,000
	TOTAL FOR CATEGORY 23	0	0	35,000	35,000
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	35,000	35,000
E336	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,046	25,236
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	70,046	25,236
EXPENDITURE					
12	CORONAVIRUS RELIEF FUNDS - TEMPS				
6200	PER DIEM IN-STATE	0	0	7,104	7,104
6240	PERSONAL VEHICLE IN-STATE	0	0	3,442	3,442
6250	COMM AIR TRANS IN-STATE	0	0	1,740	1,740
7060	CONTRACTS	0	0	37,785	12,950
8270	SPECIAL EQUIPMENT >\$5,000	0	0	7,530	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,445	0
	TOTAL FOR CATEGORY 12	0	0	70,046	25,236

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	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	70,046	25,236
E337	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,500	4,604
	TOTAL REVENUES FOR DECISION UNIT E337	0	0	66,500	4,604
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	4,604
7770	COMPUTER SOFTWARE >\$5,000	0	0	66,500	0
	TOTAL FOR CATEGORY 26	0	0	66,500	4,604
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	66,500	4,604
E339	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,999	14,999
	TOTAL REVENUES FOR DECISION UNIT E339	0	0	14,999	14,999
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	14,999	14,999
	TOTAL FOR CATEGORY 26	0	0	14,999	14,999
	TOTAL EXPENDITURES FOR DECISION UNIT E339	0	0	14,999	14,999
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,804	1,804
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	1,804	1,804
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,176	1,176
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	0	532	532
	TOTAL FOR CATEGORY 02	0	0	1,804	1,804
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	1,804	1,804

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E343	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,470	9,360
	TOTAL REVENUES FOR DECISION UNIT E343	0	0	9,470	9,360
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,674	3,564
6240	PERSONAL VEHICLE IN-STATE	0	0	96	96
	TOTAL FOR CATEGORY 03	0	0	3,770	3,660
04	OPERATING EXPENSES				
7301	MEMBERSHIP DUES	0	0	5,700	5,700
	TOTAL FOR CATEGORY 04	0	0	5,700	5,700
	TOTAL EXPENDITURES FOR DECISION UNIT E343	0	0	9,470	9,360
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	460,423	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	460,423	0
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	118,188	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	342,235	0
	TOTAL FOR CATEGORY 26	0	0	460,423	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	460,423	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,106	7,114
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	7,106	7,114
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,151	5,151

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-8	0
5300	RETIREMENT	0	0	1,725	1,725
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	164	164
5840	MEDICARE	0	0	74	74
	TOTAL FOR CATEGORY 01	0	0	7,106	7,114
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	7,106	7,114
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	161,583	166,205
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	161,583	166,205
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	130,830	134,778
5200	WORKERS COMPENSATION	0	0	215	13
5300	RETIREMENT	0	0	24,483	25,175
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	4,285
5840	MEDICARE	0	0	1,893	1,954
	TOTAL FOR CATEGORY 01	0	0	161,583	166,205
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	161,583	166,205
E807	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	403,790	417,563
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	403,790	417,563
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	325,957	337,592
5200	WORKERS COMPENSATION	0	0	532	25
5300	RETIREMENT	0	0	62,210	64,309
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,362	10,732
5840	MEDICARE	0	0	4,729	4,905
	TOTAL FOR CATEGORY 01	0	0	403,790	417,563
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	403,790	417,563
E808	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,829	4,991
3603	DOC PREP RENEWAL FEE	0	0	1,207	1,248

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	6,036	6,239
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,945	5,105
5200	WORKERS COMPENSATION	0	0	-3	3
5300	RETIREMENT	0	0	865	894
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	157	163
5840	MEDICARE	0	0	72	74
	TOTAL FOR CATEGORY 01	0	0	6,036	6,239
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	6,036	6,239
E877	SUPPLEMENTAL APPROPRIATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2522	SUPPLEMENTAL APPROPRIATIONS	0	0	946,399	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	946,399	0
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	-5,701	0
6200	PER DIEM IN-STATE	0	0	2,718	0
6210	FS DAILY RENTAL IN-STATE	0	0	763	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3,459	0
6220	AUTO MISC - IN-STATE	0	0	-266	0
6240	PERSONAL VEHICLE IN-STATE	0	0	811	0
6250	COMM AIR TRANS IN-STATE	0	0	12,721	0
	TOTAL FOR CATEGORY 03	0	0	14,505	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
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,440	0
7021	OPERATING SUPPLIES-A	0	0	3,523	0
7061	CONTRACTS - A	0	0	204,073	0
7062	CONTRACTS - B	0	0	11,281	0
7063	CONTRACTS - C	0	0	49,937	0
7065	CONTRACTS - E	0	0	53,226	0
7110	NON-STATE OWNED OFFICE RENT	0	0	169,224	0
7285	POSTAGE - STATE MAILROOM	0	0	-116,783	0
7291	CELL PHONE/PAGER CHARGES	0	0	6,543	0
	TOTAL FOR CATEGORY 04	0	0	385,464	0
26	INFORMATION SERVICES				
7061	CONTRACTS - A	0	0	30,448	0
7062	CONTRACTS - B	0	0	208,665	0
7063	CONTRACTS - C	0	0	37,773	0
7064	CONTRACTS - D	0	0	12,118	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	195,097	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	10,100	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	52,229	0
	TOTAL FOR CATEGORY 26	0	0	546,430	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	946,399	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	24,660,794	39,375,389	29,703,292	29,561,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	24,660,794	39,375,389	29,585,932	29,434,977

Section A1: Line Item Detail by GL

Budget Account: 1051 SOS - HELP AMERICA VOTE ACT ELECTION REFORM

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	1,224,115	1,235,179	1,296,366	1,312,434
2510	REVERSIONS	-113,651	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	25,000,000	21,144,005	0	0
2512	BALANCE FORWARD TO NEW YEAR	-21,144,005	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	7,055,512	2,827,802	2,835,734	2,994,871
2521	FEDERAL FUNDS TO NEW YEAR	-2,827,802	0	0	0
3580	FEDERAL GRANT	786,079	0	0	0
4326	TREASURER'S INTEREST DISTRIB	245,677	48,795	200,000	200,000
4661	TRANSFER FROM EMERGENCY MGMT	348,775	145,425	128,160	128,160
TOTAL REVENUES FOR DECISION UNIT B000		10,574,700	25,401,206	4,460,260	4,635,465
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	213,710	292,241	329,773	342,263
5200	WORKERS COMPENSATION	5,227	5,575	5,442	5,526
5300	RETIREMENT	49,137	51,142	73,192	76,108
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	26,038	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,647	9,292	10,486	10,884
5800	UNEMPLOYMENT COMPENSATION	98	0	0	0
5810	OVERTIME PAY	7,415	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	3,213	4,237	4,782	4,962
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	1,129	0	0	0
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,235	0	0	0
TOTAL FOR CATEGORY 01		320,524	400,099	461,287	477,355
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
7289	EITS PHONE LINE AND VOICEMAIL	896	896	896	896
7291	CELL PHONE/PAGER CHARGES	623	614	614	614

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	180	180	180
7297	EITS 800 TOLL FREE CHARGES	1	3	3	3
	TOTAL FOR CATEGORY 04	1,997	2,170	2,170	2,170
11	VOTING MACHINE REPLACEMENT				
7045	STATE PRINTING CHARGES	4,921	0	0	0
7060	CONTRACTS	4,863	5,028	5,028	5,028
7285	POSTAGE - STATE MAILROOM	20,745	28,857	28,857	28,857
7301	MEMBERSHIP DUES	33,616	33,616	33,616	33,616
7430	PROFESSIONAL SERVICES	900	1,050	1,050	1,050
7460	EQUIPMENT PURCHASES < \$1,000	4	0	0	0
8501	EXPENDITURES CARSON CITY CO	25,505	25,445	25,445	25,445
8502	EXPENDITURES CHURCHILL CO	13,086	33,122	33,122	33,122
8503	EXPENDITURES CLARK CO	332,746	332,299	332,299	332,299
8504	EXPENDITURES DOUGLAS CO	24,745	24,684	24,684	24,684
8505	EXPENDITURES ELKO CO	26,352	26,168	26,168	26,168
8506	EXPENDITURES ESMERALDA CO	13,298	12,856	12,856	12,856
8507	EXPENDITURES EUREKA CO	10,233	8,824	8,824	8,824
8508	EXPENDITURES HUMBOLDT CO	16,622	16,270	16,270	16,270
8509	EXPENDITURES LANDER CO	17,171	0	0	0
8510	EXPENDITURES LINCOLN CO	13,226	12,807	12,807	12,807
8511	EXPENDITURES LYON CO	24,222	24,200	24,200	24,200
8512	EXPENDITURES MINERAL CO	15,226	14,687	14,687	14,687
8513	EXPENDITURES NYE CO	28,104	27,977	27,977	27,977
8514	EXPENDITURES PERSHING CO	14,228	13,812	13,812	13,812
8515	EXPENDITURES STOREY CO	12,627	12,215	12,215	12,215
8516	EXPENDITURES WASHOE CO	160,978	163,404	163,404	163,404
8517	EXPENDITURES WHITE PINE CO	11,630	11,233	11,233	11,233
	TOTAL FOR CATEGORY 11	825,048	828,554	828,554	828,554
14	HOMELAND SECURITY GRANT				
7060	CONTRACTS	134,400	145,425	128,160	128,160
	TOTAL FOR CATEGORY 14	134,400	145,425	128,160	128,160
15	HSGP ELECTION OFFICE SECURITY				
7060	CONTRACTS	150,283	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,217	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	53,875	0	0	0
	TOTAL FOR CATEGORY 15	214,375	0	0	0
16	ADMINISTRATION OF ELECTIONS				
6100	PER DIEM OUT-OF-STATE	1,791	7,086	7,086	7,086

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	136	136	136
6120	AUTO MISC OUT-OF-STATE	0	12	12	12
6130	PUBLIC TRANS OUT-OF-STATE	73	363	363	363
6140	PERSONAL VEHICLE OUT-OF-STATE	35	568	568	568
6150	COMM AIR TRANS OUT-OF-STATE	3,104	2,991	2,991	2,991
6200	PER DIEM IN-STATE	0	919	919	919
6215	NON-FS VEHICLE RENTAL IN-STATE	0	150	150	150
6240	PERSONAL VEHICLE IN-STATE	0	890	890	890
6250	COMM AIR TRANS IN-STATE	0	522	522	522
7020	OPERATING SUPPLIES	76	5,828	5,828	5,828
7045	STATE PRINTING CHARGES	187	3,649	3,649	3,649
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7065	CONTRACTS - E	1,110,500	0	0	0
7067	CONTRACTS - G	4,070,006	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	4,351	4,351	4,351
7289	EITS PHONE LINE AND VOICEMAIL	0	896	896	896
7291	CELL PHONE/PAGER CHARGES	0	614	614	614
7296	EITS LONG DISTANCE CHARGES	0	180	180	180
7297	EITS 800 TOLL FREE CHARGES	0	3	3	3
7301	MEMBERSHIP DUES	15,379	0	0	0
7302	REGISTRATION FEES	12,984	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,085	2,085	2,085
7632	MISCELLANEOUS GOODS, MAT - B	0	129	129	129
7635	MISCELLANEOUS SERVICES	4,699	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,322	3,322	3,322
8502	EXPENDITURES CHURCHILL CO	0	599	599	599
8505	EXPENDITURES ELKO CO	0	1,222	1,222	1,222
8508	EXPENDITURES HUMBOLDT CO	0	599	599	599
8510	EXPENDITURES LINCOLN CO	0	621	621	621
8511	EXPENDITURES LYON CO	0	1,224	1,224	1,224
8513	EXPENDITURES NYE CO	0	660	660	660
8515	EXPENDITURES STOREY CO	0	623	623	623
8517	EXPENDITURES WHITE PINE CO	0	621	621	621
TOTAL FOR CATEGORY 16		5,218,834	40,863	40,863	40,863
19	HAVA CARES ACT GRANT				
8503	EXPENDITURES CLARK CO	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
	TOTAL FOR CATEGORY 26	2,919	3,750	3,749	3,749
31	VREMS PROJECT SB484				
6200	PER DIEM IN-STATE	1,893	0	0	0
6210	FS DAILY RENTAL IN-STATE	234	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,270	0	0	0
6220	AUTO MISC - IN-STATE	79	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	73	0	0	0
6240	PERSONAL VEHICLE IN-STATE	838	0	0	0
6250	COMM AIR TRANS IN-STATE	3,180	0	0	0
7000	OPERATING	0	21,144,005	0	0
7020	OPERATING SUPPLIES	14,350	0	0	0
7060	CONTRACTS	2,395,893	0	0	0
7061	CONTRACTS - A	73,174	0	0	0
7062	CONTRACTS - B	292,121	0	0	0
7063	CONTRACTS - C	22,718	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,688	0	0	0
7280	OUTSIDE POSTAGE	174	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,312	0	0	0
7299	TELEPHONE & DATA WIRING	13,657	0	0	0
7430	PROFESSIONAL SERVICES	483	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	42,316	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,298	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	12,555	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	49,277	0	0	0
8370	COMPUTER HARDWARE >\$5,000	827,998	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	67,140	0	0	0
8511	EXPENDITURES LYON CO	7,676	0	0	0
8512	EXPENDITURES MINERAL CO	700	0	0	0
8513	EXPENDITURES NYE CO	2,900	0	0	0
	TOTAL FOR CATEGORY 31	3,855,997	21,144,005	0	0
84	HAVA TITLE I RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,835,734	2,994,871	3,154,008
	TOTAL FOR CATEGORY 84	0	2,835,734	2,994,871	3,154,008
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	606	606	606	606
	TOTAL FOR CATEGORY 87	606	606	606	606
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,574,700	25,401,206	4,460,260	4,635,465
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,297	1,297
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,297	1,297
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
	TOTAL FOR CATEGORY 04	0	0	50	50
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	256	256
31	VREMS PROJECT SB484				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	870	870
	TOTAL FOR CATEGORY 31	0	0	870	870
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,297	1,297
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	46,027	62,146
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	3,037	3,037
4661	TRANSFER FROM EMERGENCY MGMT	0	0	12,608	12,608
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	61,672	77,791
EXPENDITURE					
01	PERSONNEL SERVICES				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	1,300	1,450
	TOTAL FOR CATEGORY 01	0	0	1,068	1,218
11	VOTING MACHINE REPLACEMENT				
7060	CONTRACTS	0	0	-165	-165
7301	MEMBERSHIP DUES	0	0	30,262	46,231
7430	PROFESSIONAL SERVICES	0	0	-150	-150
	TOTAL FOR CATEGORY 11	0	0	29,947	45,916
14	HOMELAND SECURITY GRANT				
7060	CONTRACTS	0	0	12,608	12,608
	TOTAL FOR CATEGORY 14	0	0	12,608	12,608
16	ADMINISTRATION OF ELECTIONS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7291	CELL PHONE/PAGER CHARGES	0	0	-614	-614
7296	EITS LONG DISTANCE CHARGES	0	0	-180	-180
7297	EITS 800 TOLL FREE CHARGES	0	0	-3	-3
7302	REGISTRATION FEES	0	0	12,984	12,984
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,085	-2,085
8502	EXPENDITURES CHURCHILL CO	0	0	-599	-599
8505	EXPENDITURES ELKO CO	0	0	-1,222	-1,222
8508	EXPENDITURES HUMBOLDT CO	0	0	-599	-599
8510	EXPENDITURES LINCOLN CO	0	0	-621	-621
8511	EXPENDITURES LYON CO	0	0	-1,224	-1,224
8513	EXPENDITURES NYE CO	0	0	-660	-660
8515	EXPENDITURES STOREY CO	0	0	-623	-623
8517	EXPENDITURES WHITE PINE CO	0	0	-621	-621
	TOTAL FOR CATEGORY 16	0	0	3,037	3,037
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417
31	VREMS PROJECT SB484				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,429	15,429
	TOTAL FOR CATEGORY 31	0	0	15,429	15,429
84	HAVA TITLE I RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	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 84	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	61,672	77,791
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E305	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,000	0
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	26,000	0
EXPENDITURE					
11	VOTING MACHINE REPLACEMENT				
7060	CONTRACTS	0	0	26,000	0
	TOTAL FOR CATEGORY 11	0	0	26,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	26,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	10,574,700	25,401,206	4,549,485	4,714,809
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	10,574,700	25,401,206	4,549,485	4,714,809

Section A1: Line Item Detail by GL

Budget Account: 1052 ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS

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	1,749,120	1,773,998	1,909,137	1,935,336
2510	REVERSIONS	-141,705	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	167,601	12,381	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,381	0	0	0
3581	FEDERAL GRANT-A	11,984	11,980	0	0
3582	FEDERAL GRANT-B	8,811	0	0	0
3583	FEDERAL GRANT-C	0	59,999	0	0
3826	MICROFILMING CHARGES	1,307	12,939	12,939	12,939
4038	IMAGING SALES	0	1,581	1,581	1,581
4039	LAB SALES	0	360	360	360
4151	CIVIL PENALTIES	0	0	0	0
4254	MISCELLANEOUS REVENUE	224	0	0	0
4611	TRANSFER IN FED ARPA	41,110	0	0	0
4620	TRANSFER IN FRM OTHER STATE AGENCIES	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	35,125	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,861,196	1,873,238	1,924,017	1,950,216
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	662,338	793,178	910,395	931,463
5200	WORKERS COMPENSATION	14,922	17,539	17,061	17,529
5300	RETIREMENT	143,336	166,806	179,778	183,466
5400	PERSONNEL ASSESSMENT	2,454	2,465	2,465	2,465
5420	COLLECTIVE BARGAINING ASSESSMENT	54	54	54	54
5430	LABOR RELATIONS ASSESSMENT	625	625	625	625
5500	GROUP INSURANCE	91,832	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	455	460	460	460
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,599	25,222	28,951	29,620
5800	UNEMPLOYMENT COMPENSATION	397	0	0	0
5840	MEDICARE	9,649	11,503	13,201	13,507
5860	BOARD AND COMMISSION PAY	640	1,280	1,280	1,280
5930	LONGEVITY PAY	2,296	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,330	0	0	0
TOTAL FOR CATEGORY 01		966,927	1,137,536	1,272,674	1,298,873
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,117	2,398	2,398	2,398

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6110	FS DAILY RENTAL OUT-OF-STATE	198	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	32	199	199	199
6140	PERSONAL VEHICLE OUT-OF-STATE	111	191	191	191
6150	COMM AIR TRANS OUT-OF-STATE	30	1,314	1,314	1,314
	TOTAL FOR CATEGORY 02	2,488	4,102	4,102	4,102
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	56	56	56
6240	PERSONAL VEHICLE IN-STATE	199	253	253	253
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	199	309	309	309
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,728	1,499	1,499	1,499
7021	OPERATING SUPPLIES-A	0	135	135	135
7023	OPERATING SUPPLIES-C	47	0	0	0
7026	OPERATING SUPPLIES-F	0	349	349	349
7044	PRINTING AND COPYING - C	109	53	53	53
7045	STATE PRINTING CHARGES	78	52	52	52
7050	EMPLOYEE BOND INSURANCE	33	33	34	34
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	19,266	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,456	1,457	1,457	1,457
705B	B&G - PROP. & CONT. INSURANCE	0	19,266	19,266	19,266
7060	CONTRACTS	34,024	35,233	35,233	35,233
7061	CONTRACTS - A	0	880	880	880
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	542	1,295	1,295	1,295
7100	STATE OWNED BLDG RENT-B&G	316,297	316,297	316,297	316,297
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7250	B & G EXTRA SERVICES	0	98	98	98
7285	POSTAGE - STATE MAILROOM	299	106	106	106
7289	EITS PHONE LINE AND VOICEMAIL	3,732	4,254	4,254	4,254
7296	EITS LONG DISTANCE CHARGES	0	201	201	201
7301	MEMBERSHIP DUES	3,965	4,015	4,015	4,015
7302	REGISTRATION FEES	1,009	250	250	250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7380	EMPLOYEE MOVING COSTS	0	0	0	0
7430	PROFESSIONAL SERVICES	890	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,955	2,955	2,955	2,955
8241	NEW FURNISHINGS <\$5,000 - A	1,311	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
	TOTAL FOR CATEGORY 04	387,741	388,428	388,429	388,429
11	RAW MATERIALS				
7020	OPERATING SUPPLIES	1,557	3,987	3,987	3,987
7021	OPERATING SUPPLIES-A	0	180	180	180
7970	MATERIALS	2,342	1,016	1,016	1,016
	TOTAL FOR CATEGORY 11	3,899	5,183	5,183	5,183
14	IPS EQUIPMENT & SOFTWARE				
9112	TRANS TO DEPT OF ADMINISTRATION	0	7,580	7,580	7,580
	TOTAL FOR CATEGORY 14	0	7,580	7,580	7,580
15	ARPA FUNDING				
7060	CONTRACTS	40,762	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	348	0	0	0
	TOTAL FOR CATEGORY 15	41,110	0	0	0
16	TITLE NEEDED				
7460	EQUIPMENT PURCHASES < \$1,000	401	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	128,547	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17,511	0	0	0
	TOTAL FOR CATEGORY 16	146,459	0	0	0
17	TITLE NEEDED				
7020	OPERATING SUPPLIES	275	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	376	0	0	0
7970	MATERIALS	56	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	34,418	0	0	0
	TOTAL FOR CATEGORY 17	35,125	0	0	0
20	HISTORICAL RECORDS ADVISORY BD				
6200	PER DIEM IN-STATE	529	0	0	0
6240	PERSONAL VEHICLE IN-STATE	458	0	0	0
6250	COMM AIR TRANS IN-STATE	556	0	0	0
7000	OPERATING	0	11,980	0	0
7045	STATE PRINTING CHARGES	214	0	0	0
7065	CONTRACTS - E	6,615	0	0	0
7285	POSTAGE - STATE MAILROOM	402	0	0	0
8795	GRANTS	3,210	0	0	0
	TOTAL FOR CATEGORY 20	11,984	11,980	0	0
21	NEV. ARCHIVES PRESERVATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	8,811	0	0	0
	TOTAL FOR CATEGORY 21	8,811	0	0	0
22	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	59,999	0	0
	TOTAL FOR CATEGORY 22	0	59,999	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	30	24	24	24
7026	OPERATING SUPPLIES-F	550	92	92	92
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,460	34,767	34,767	34,767
7074	HARDWARE LICENSE/MNT CONTRACTS	8,525	8,350	8,350	8,350
7460	EQUIPMENT PURCHASES < \$1,000	1,740	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	167	167	167
7531	EITS DISK STORAGE	3,533	931	931	931
7542	EITS SILVERNET ACCESS	161	161	161	161
7546	EITS DATABASE HOSTING	1,714	3,717	3,717	3,717
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,969	6,255	6,255	6,255
7548	EITS SERVER HOSTING - VIRTUAL	6,842	3,665	3,665	3,665
7554	EITS INFRASTRUCTURE ASSESSMENT	3,859	3,850	3,850	3,850
7556	EITS SECURITY ASSESSMENT	1,355	1,353	1,353	1,353
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	57,738	63,332	63,332	63,332
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	689	476	476	476
6110	FS DAILY RENTAL OUT-OF-STATE	0	297	297	297
6130	PUBLIC TRANS OUT-OF-STATE	77	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	446	0	0	0
7302	REGISTRATION FEES	1,018	1,000	1,000	1,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	2,230	1,773	1,773	1,773
36	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	8,761	12,381	0	0
	TOTAL FOR CATEGORY 36	8,761	12,381	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,642	3,642	3,642	3,642

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7398	COST ALLOCATION - E	16,832	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	15,378	15,378	15,378
7439	DEPT OF ADMIN - ADMIN SER DIV	46,150	46,150	46,150	46,150
7506	EITS PC/LAN SUPPORT	9,095	9,095	9,095	9,095
7507	EITS AGENCY IT SUPPORT	5,846	5,846	5,846	5,846
	TOTAL FOR CATEGORY 82	81,565	80,111	80,111	80,111
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	241	241	241	241
	TOTAL FOR CATEGORY 87	241	241	241	241
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	105,918	100,283	100,283	100,283
	TOTAL FOR CATEGORY 89	105,918	100,283	100,283	100,283
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,861,196	1,873,238	1,924,017	1,950,216
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,888	19,888
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	19,888	19,888
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	319	319
5700	PAYROLL ASSESSMENT	0	0	60	60
	TOTAL FOR CATEGORY 01	0	0	379	379
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	100	100
7100	STATE OWNED BLDG RENT-B&G	0	0	17,424	17,424
7289	EITS PHONE LINE AND VOICEMAIL	0	0	214	214
	TOTAL FOR CATEGORY 04	0	0	17,738	17,738
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	246	246
7542	EITS SILVERNET ACCESS	0	0	12	12
7546	EITS DATABASE HOSTING	0	0	209	209

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	329	329
7548	EITS SERVER HOSTING - VIRTUAL	0	0	454	454
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	384	384
7556	EITS SECURITY ASSESSMENT	0	0	122	122
	TOTAL FOR CATEGORY 26	0	0	1,756	1,756
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	15	15
	TOTAL FOR CATEGORY 87	0	0	15	15
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	19,888	19,888
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,003	32,679
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	32,003	32,679
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-15
5430	LABOR RELATIONS ASSESSMENT	0	0	-625	-625
5930	LONGEVITY PAY	0	0	2,550	2,850
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	1,910	2,210
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	1,108	1,108
7061	CONTRACTS - A	0	0	-880	-880
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	8,525	8,525
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447
7301	MEMBERSHIP DUES	0	0	25	25
7302	REGISTRATION FEES	0	0	759	759
7430	PROFESSIONAL SERVICES	0	0	400	400
	TOTAL FOR CATEGORY 04	0	0	9,490	9,490
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,164	5,540
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-8,350	-8,350
7511	EITS DATABASE ADMINISTRATOR	0	0	-167	-167
7531	EITS DISK STORAGE	0	0	2,806	2,806
7546	EITS DATABASE HOSTING	0	0	-2,318	-2,318
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	4,399	4,399
	TOTAL FOR CATEGORY 26	0	0	1,117	1,493
30	TRAINING				
7302	REGISTRATION FEES	0	0	-281	-281
	TOTAL FOR CATEGORY 30	0	0	-281	-281
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	554	554
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	10,476	10,476
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	8,917	8,917
7506	EITS PC/LAN SUPPORT	0	0	1,363	1,363
7507	EITS AGENCY IT SUPPORT	0	0	-1,543	-1,543
	TOTAL FOR CATEGORY 82	0	0	19,767	19,767
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	32,003	32,679
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	706	706
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	706	706
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	706	706
	TOTAL FOR CATEGORY 01	0	0	706	706
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	706	706
E300	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	3,987	3,987
7021	OPERATING SUPPLIES-A	0	0	180	180
7970	MATERIALS	0	0	1,016	1,016
	TOTAL FOR CATEGORY 04	0	0	5,183	5,183
11	RAW MATERIALS				
7020	OPERATING SUPPLIES	0	0	-3,987	-3,987
7021	OPERATING SUPPLIES-A	0	0	-180	-180
7970	MATERIALS	0	0	-1,016	-1,016
	TOTAL FOR CATEGORY 11	0	0	-5,183	-5,183
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,376
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,376
	TOTAL FOR CATEGORY 26	0	0	0	3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,376
	TOTAL REVENUES FOR BUDGET ACCOUNT 1052	1,861,196	1,873,238	1,976,614	2,006,865
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1052	1,861,196	1,873,238	1,976,614	2,006,865

Section A1: Line Item Detail by GL
Budget Account: 1053 ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,136	9,121	16,686	24,251
2512	BALANCE FORWARD TO NEW YEAR	-9,121	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	7,580	7,580	7,580
TOTAL REVENUES FOR DECISION UNIT B000		15	16,701	24,266	31,831
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,686	24,251	31,816
TOTAL FOR CATEGORY 86		0	16,686	24,251	31,816
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	15	15	15	15
TOTAL FOR CATEGORY 87		15	15	15	15
TOTAL EXPENDITURES FOR DECISION UNIT B000		15	16,701	24,266	31,831
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	15
TOTAL REVENUES FOR DECISION UNIT M100		0	0	0	15
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	15	30
TOTAL FOR CATEGORY 86		0	0	15	30
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-15	-15
TOTAL FOR CATEGORY 87		0	0	-15	-15
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	0	15
TOTAL REVENUES FOR BUDGET ACCOUNT 1053		15	16,701	24,266	31,846
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1053		15	16,701	24,266	31,846

Section A1: Line Item Detail by GL

Budget Account: 1080 TREASURER - STATE TREASURER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	434,669	419,788	465,421	463,254
2510	REVERSIONS	-5,551	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	307,016	264,821	0	0
2512	BALANCE FORWARD TO NEW YEAR	-264,821	0	0	0
3305	BANK ASSESSMENTS	159,623	174,768	217,052	218,816
4233	COST ALLOCATION REIMBURSEMENT - D	1,070,083	1,091,506	1,474,036	1,506,133
4254	MISCELLANEOUS REVENUE	0	2,204	7,068	7,068
4330	TREASURER'S ASSESSMENT	1,868,496	2,012,745	2,208,609	2,239,687
4669	TRANS FROM OTHER B/A SAME FUND	82,842	83,909	120,007	120,306
4758	TRANSFER FROM TREASURER	1,657	1,635	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,654,014	4,051,376	4,492,193	4,555,264
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,079,233	2,133,368	2,687,887	2,738,357
5200	WORKERS COMPENSATION	32,043	37,456	36,642	37,218
5300	RETIREMENT	507,336	513,489	639,750	649,436
5400	PERSONNEL ASSESSMENT	5,100	5,124	5,123	5,123
5420	COLLECTIVE BARGAINING ASSESSMENT	78	90	90	90
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	194,034	245,916	245,916	245,916
5660	FURLOUGH LEAVE	0	181	181	181
5700	PAYROLL ASSESSMENT	980	993	993	993
5750	RETIRED EMPLOYEES GROUP INSURANCE	64,397	67,840	85,471	87,078
5800	UNEMPLOYMENT COMPENSATION	1,199	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	29,247	30,932	38,974	39,706
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	2,914,670	3,036,412	3,742,050	3,805,121
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,269	11,223	11,223	11,223
6110	FS DAILY RENTAL OUT-OF-STATE	212	0	0	0
6120	AUTO MISC OUT-OF-STATE	9	139	139	139
6130	PUBLIC TRANS OUT-OF-STATE	350	1,128	1,128	1,128
6140	PERSONAL VEHICLE OUT-OF-STATE	2,034	662	662	662
6150	COMM AIR TRANS OUT-OF-STATE	2,267	5,474	5,474	5,474

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	7,141	18,626	18,626	18,626
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,164	15,359	15,359	15,359
6210	FS DAILY RENTAL IN-STATE	1,043	2,350	2,350	2,350
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	1,004	1,004	1,004
6215	NON-FS VEHICLE RENTAL IN-STATE	1,954	0	0	0
6220	AUTO MISC - IN-STATE	0	118	118	118
6230	PUBLIC TRANSPORTATION IN-STATE	345	613	613	613
6240	PERSONAL VEHICLE IN-STATE	1,215	1,658	1,658	1,658
6250	COMM AIR TRANS IN-STATE	11,992	19,463	19,463	19,463
	TOTAL FOR CATEGORY 03	28,713	40,565	40,565	40,565
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,881	5,456	5,456	5,456
7041	PRINTING AND COPYING - A	1,004	1,334	1,334	1,334
7045	STATE PRINTING CHARGES	1,024	173	173	173
7050	EMPLOYEE BOND INSURANCE	73	73	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,896	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,143	3,142	3,144	3,144
705A	NON B&G - PROP. & CONT. INSURANCE	0	679	679	679
705B	B&G - PROP. & CONT. INSURANCE	0	3,217	3,217	3,217
7060	CONTRACTS	582	408	408	408
7061	CONTRACTS - A	0	312	312	312
7067	CONTRACTS - G	59,334	53,979	53,979	53,979
7070	CONTRACTS - J	21,560	0	0	0
7100	STATE OWNED BLDG RENT-B&G	86,578	93,496	93,496	93,496
7105	STATE OWNED BLDG RENT-OTHER	0	22,509	22,509	22,509
7110	NON-STATE OWNED OFFICE RENT	2,698	0	0	0
7130	BOTTLED WATER	179	154	154	154
7138	OTHER UTILITIES	96	84	84	84
7255	B & G LEASE ASSESSMENT	106	437	437	437
7280	OUTSIDE POSTAGE	1,490	987	987	987
7285	POSTAGE - STATE MAILROOM	2,657	2,763	2,763	2,763
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	7,981	10,188	10,188	10,188
7290	PHONE, FAX, COMMUNICATION LINE	127	135	135	135
7291	CELL PHONE/PAGER CHARGES	3,251	3,170	3,170	3,170
7294	CONFERENCE CALL CHARGES	0	29	29	29
7296	EITS LONG DISTANCE CHARGES	0	208	208	208
7297	EITS 800 TOLL FREE CHARGES	0	1	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	6,515	8,302	8,302	8,302
7302	REGISTRATION FEES	5,710	1,566	1,566	1,566
7370	PUBLICATIONS AND PERIODICALS	165,696	206,347	206,347	206,347
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7557	EITS NAS CARD READER	280	305	305	305
7635	MISCELLANEOUS SERVICES	11	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	894	894	894
7980	OPERATING LEASE PAYMENTS	1,885	2,034	2,034	2,034
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	388,658	431,283	431,284	431,284
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	10,866	0	0	0
	TOTAL FOR CATEGORY 05	10,866	0	0	0
08	CHECK DISTRIBUTION MAIL EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	50,354	51,104	51,104	51,104
	TOTAL FOR CATEGORY 08	50,354	51,104	51,104	51,104
10	MUNI BOND BANK ADMINISTRATION				
7041	PRINTING AND COPYING - A	120	228	228	228
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,371	2,371	2,371
7301	MEMBERSHIP DUES	1,075	1,185	1,185	1,185
7370	PUBLICATIONS AND PERIODICALS	1,275	2,784	2,784	2,784
7980	OPERATING LEASE PAYMENTS	500	500	500	500
	TOTAL FOR CATEGORY 10	2,970	7,068	7,068	7,068
12	BOARD OF FINANCE				
7041	PRINTING AND COPYING - A	67	122	122	122
7980	OPERATING LEASE PAYMENTS	250	250	250	250
	TOTAL FOR CATEGORY 12	317	372	372	372
15	SB 458 ONE SHOT				
7771	COMPUTER SOFTWARE <\$5,000 - A	26	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	50,782	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,207	0	0	0
	TOTAL FOR CATEGORY 15	6,233	50,782	0	0
22	NEVADA CAPITAL INVESTMENT CORPORATION				
7041	PRINTING AND COPYING - A	70	137	137	137

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	17,000	20,666	20,666	20,666
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	55	55	55
7980	OPERATING LEASE PAYMENTS	325	325	325	325
	TOTAL FOR CATEGORY 22	17,395	21,406	21,406	21,406
23	TOBACCO ADMINISTRATION				
7041	PRINTING AND COPYING - A	80	147	147	147
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	18	18	18
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7980	OPERATING LEASE PAYMENTS	300	300	300	300
	TOTAL FOR CATEGORY 23	1,021	1,105	1,105	1,105
24	COLLATERAL POOL				
7000	OPERATING	0	0	0	0
7041	PRINTING AND COPYING - A	66	122	122	122
7067	CONTRACTS - G	22,499	26,935	26,935	26,935
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7980	OPERATING LEASE PAYMENTS	250	250	250	250
	TOTAL FOR CATEGORY 24	23,456	27,959	27,959	27,959
25	AB 526 NP COVID RELIEF				
7060	CONTRACTS	35,961	214,039	0	0
	TOTAL FOR CATEGORY 25	35,961	214,039	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	422	1,393	1,393	1,393
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,984	25,498	25,498	25,498
7289	EITS PHONE LINE AND VOICEMAIL	0	1,623	1,623	1,623
7510	EITS PROGRAMMER/DEVELOPER	191	11,092	11,092	11,092
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7531	EITS DISK STORAGE	3,879	3,963	3,963	3,963
7532	EITS SHARED WEB SERVER HOSTING	256	241	241	241
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,633	14,595	14,595	14,595
7548	EITS SERVER HOSTING - VIRTUAL	27,124	32,255	32,255	32,255
7554	EITS INFRASTRUCTURE ASSESSMENT	8,326	8,311	8,310	8,310
7556	EITS SECURITY ASSESSMENT	2,925	2,921	2,921	2,921
7771	COMPUTER SOFTWARE <\$5,000 - A	2,865	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
8371	COMPUTER HARDWARE <\$5,000 - A	28,790	0	0	0
	TOTAL FOR CATEGORY 26	125,186	118,683	118,682	118,682
30	TRAINING				
7302	REGISTRATION FEES	4,562	9,306	9,306	9,306
	TOTAL FOR CATEGORY 30	4,562	9,306	9,306	9,306
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,408	2,408	2,408	2,408
	TOTAL FOR CATEGORY 87	2,408	2,408	2,408	2,408
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	34,103	20,258	20,258	20,258
	TOTAL FOR CATEGORY 88	34,103	20,258	20,258	20,258
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,654,014	4,051,376	4,492,193	4,555,264
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,415	13,936
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	15,415	13,936
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	663	663
5700	PAYROLL ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	792	792
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	71
	TOTAL FOR CATEGORY 03	0	0	0	71
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	0	17	17
7100	STATE OWNED BLDG RENT-B&G	0	0	4,977	4,977
7289	EITS PHONE LINE AND VOICEMAIL	0	0	454	454
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 04	0	0	6,141	6,141
23	TOBACCO ADMINISTRATION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 23	0	0	37	37
24	COLLATERAL POOL				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 24	0	0	37	37
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,662	1,662
7531	EITS DISK STORAGE	0	0	275	275
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	870	870
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,816	1,816
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	263	263
	TOTAL FOR CATEGORY 26	0	0	8,408	6,858
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	15,415	13,936
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	87,201	108,728
3305	BANK ASSESSMENTS	0	0	1,980	2,158
4330	TREASURER'S ASSESSMENT	0	0	476,447	487,822
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-95	-95
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	565,533	598,613
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5660	FURLOUGH LEAVE	0	0	-181	-181
5930	LONGEVITY PAY	0	0	7,275	8,750
	TOTAL FOR CATEGORY 01	0	0	6,041	7,516
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,004	586
	TOTAL FOR CATEGORY 03	0	0	-1,004	586
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	258	258
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-98	-98
7060	CONTRACTS	0	0	174	174
7061	CONTRACTS - A	0	0	-312	-312
7067	CONTRACTS - G	0	0	28,631	30,878
7068	CONTRACTS - H	0	0	475,000	475,000
7105	STATE OWNED BLDG RENT-OTHER	0	0	-22,509	-22,509
7110	NON-STATE OWNED OFFICE RENT	0	0	33,808	34,791
7130	BOTTLED WATER	0	0	25	25
7138	OTHER UTILITIES	0	0	12	12
7255	B & G LEASE ASSESSMENT	0	0	-42	-42
7280	OUTSIDE POSTAGE	0	0	513	513
7285	POSTAGE - STATE MAILROOM	0	0	622	1,096
7286	MAIL STOP-STATE MAILROM	0	0	3,455	3,455
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,127	-2,127
7291	CELL PHONE/PAGER CHARGES	0	0	81	81
7301	MEMBERSHIP DUES	0	0	-1,267	-915
7302	REGISTRATION FEES	0	0	7,845	4,259
7370	PUBLICATIONS AND PERIODICALS	0	0	-4,610	6,587
7557	EITS NAS CARD READER	0	0	-86	-86
7980	OPERATING LEASE PAYMENTS	0	0	2,198	2,198
	TOTAL FOR CATEGORY 04	0	0	521,571	533,238
08	CHECK DISTRIBUTION MAIL EXPENSES				
7285	POSTAGE - STATE MAILROOM	0	0	32,080	43,714
	TOTAL FOR CATEGORY 08	0	0	32,080	43,714
10	MUNI BOND BANK ADMINISTRATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,371	-2,371
7301	MEMBERSHIP DUES	0	0	-9	50
7370	PUBLICATIONS AND PERIODICALS	0	0	232	232
7980	OPERATING LEASE PAYMENTS	0	0	-37	-37
	TOTAL FOR CATEGORY 10	0	0	-2,185	-2,126
12	BOARD OF FINANCE				
7980	OPERATING LEASE PAYMENTS	0	0	-18	-18
	TOTAL FOR CATEGORY 12	0	0	-18	-18
22	NEVADA CAPITAL INVESTMENT CORPORATION				
7060	CONTRACTS	0	0	3,334	4,334
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7980	OPERATING LEASE PAYMENTS	0	0	369	369

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 22	0	0	3,480	4,480
23	TOBACCO ADMINISTRATION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-96	-96
	TOTAL FOR CATEGORY 23	0	0	-95	-95
24	COLLATERAL POOL				
7067	CONTRACTS - G	0	0	1,979	2,157
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-18	-18
	TOTAL FOR CATEGORY 24	0	0	1,962	2,140
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,019	11,841
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,623	-1,623
7531	EITS DISK STORAGE	0	0	214	214
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	9,445	11,267
30	TRAINING				
7302	REGISTRATION FEES	0	0	-5,744	-2,089
	TOTAL FOR CATEGORY 30	0	0	-5,744	-2,089
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	565,533	598,613
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,579	978

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	93,939	124,505
4330	TREASURER'S ASSESSMENT	0	0	30,484	40,402
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	131,002	165,885
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	93,959	125,760
5200	WORKERS COMPENSATION	0	0	2,576	1,368
5300	RETIREMENT	0	0	16,443	22,008
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,988	3,999
5840	MEDICARE	0	0	1,362	1,823
	TOTAL FOR CATEGORY 01	0	0	124,424	164,331
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	144	144
7041	PRINTING AND COPYING - A	0	0	37	37
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	477	537
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,778	1,017
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	131,002	165,885
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,579	1,555
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	79,101	107,446

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	85,680	109,001
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	144	144
7041	PRINTING AND COPYING - A	0	0	37	37
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	477	537
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,778	1,017
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	85,680	109,001
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	4,909
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	4,909

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7638	MISCELLANEOUS SERVICES - B	0	0	0	4,909
	TOTAL FOR CATEGORY 04	0	0	0	4,909
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	4,909
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4330	TREASURER'S ASSESSMENT	0	0	57,500	57,500
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	57,500	57,500
EXPENDITURE					
04	OPERATING EXPENSES				
7370	PUBLICATIONS AND PERIODICALS	0	0	57,500	57,500
	TOTAL FOR CATEGORY 04	0	0	57,500	57,500
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	57,500	57,500
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	4,155
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	4,155
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	183
6210	FS DAILY RENTAL IN-STATE	0	0	0	230
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	2,160
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	1,582
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	4,155
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	4,155
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,960	3,592
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	17,960	3,592

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,960	3,592
	TOTAL FOR CATEGORY 26	0	0	17,960	3,592
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	17,960	3,592
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3305	BANK ASSESSMENTS	0	0	-114	503
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	-2,535	11,177
4330	TREASURER'S ASSESSMENT	0	0	-1,804	7,955
4669	TRANS FROM OTHER B/A SAME FUND	0	0	-114	503
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-4,567	20,138
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-2,614	16,535
5200	WORKERS COMPENSATION	0	0	901	-57
5300	RETIREMENT	0	0	-457	2,894
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,277	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-83	526
5840	MEDICARE	0	0	-37	240
	TOTAL FOR CATEGORY 01	0	0	-4,567	20,138
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-4,567	20,138
E806	CLASSIFIED POSITION CHANGES [See Attachment]				

REVENUE**00 REVENUE**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3305	BANK ASSESSMENTS	0	0	431	453
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	9,568	10,067
4330	TREASURER'S ASSESSMENT	0	0	6,810	7,164
4669	TRANS FROM OTHER B/A SAME FUND	0	0	431	453
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	17,240	18,137
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	14,053	14,888
5200	WORKERS COMPENSATION	0	0	78	-46
5300	RETIREMENT	0	0	2,459	2,606
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	447	473
5840	MEDICARE	0	0	203	216
	TOTAL FOR CATEGORY 01	0	0	17,240	18,137
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	17,240	18,137
	TOTAL REVENUES FOR BUDGET ACCOUNT 1080	3,654,014	4,051,376	5,379,111	5,552,285
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080	3,654,014	4,051,376	5,379,111	5,552,285

Section A1: Line Item Detail by GL

Budget Account: 1081 TREASURER - HIGHER EDUCATION TUITION ADMIN

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-28,194	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4758	TRANSFER FROM TREASURER	794,905	824,488	833,147	843,781
	TOTAL REVENUES FOR DECISION UNIT B000	766,711	824,488	833,147	843,781
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	176,961	241,859	280,418	288,473
5200	WORKERS COMPENSATION	3,811	5,546	5,354	5,553
5300	RETIREMENT	39,105	53,868	61,986	63,994
5400	PERSONNEL ASSESSMENT	785	789	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	23,787	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,503	7,691	8,917	9,173
5800	UNEMPLOYMENT COMPENSATION	129	0	0	0
5810	OVERTIME PAY	144	0	0	0
5840	MEDICARE	2,887	3,506	4,066	4,182
5930	LONGEVITY PAY	1,725	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,343	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,521	0	0	0
	TOTAL FOR CATEGORY 01	279,091	350,083	398,353	408,987
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	187	187	187
6120	AUTO MISC OUT-OF-STATE	0	60	60	60
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	290	290	290
	TOTAL FOR CATEGORY 02	0	537	537	537
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	750	1,468	1,468	1,468
6210	FS DAILY RENTAL IN-STATE	0	945	945	945
6215	NON-FS VEHICLE RENTAL IN-STATE	0	405	405	405
6240	PERSONAL VEHICLE IN-STATE	324	985	985	985
6250	COMM AIR TRANS IN-STATE	316	2,472	2,472	2,472

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	1,390	6,275	6,275	6,275
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,791	2,261	2,261	2,261
7040	NON-STATE PRINTING SERVICES	1,133	3,132	3,132	3,132
7041	PRINTING AND COPYING - A	818	929	929	929
7045	STATE PRINTING CHARGES	1,422	1,579	1,579	1,579
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	874	0	0	0
7054	AG TORT CLAIM ASSESSMENT	465	465	466	466
705B	B&G - PROP. & CONT. INSURANCE	0	874	874	874
7061	CONTRACTS - A	36,550	41,942	41,942	41,942
7063	CONTRACTS - C	33,500	31,800	31,800	31,800
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	5,150	6,322	6,322	6,322
7066	CONTRACTS - F	15,526	23,332	23,332	23,332
7067	CONTRACTS - G	54,000	54,000	54,000	54,000
7070	CONTRACTS - J	16,760	20,775	20,775	20,775
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	25,944	25,944	25,944	25,944
7120	ADVERTISING & PUBLIC RELATIONS	46,531	13,234	13,234	13,234
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	198	243	243	243
7285	POSTAGE - STATE MAILROOM	13,890	12,569	12,569	12,569
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,131	1,344	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	91	84	84	84
7291	CELL PHONE/PAGER CHARGES	519	0	0	0
7294	CONFERENCE CALL CHARGES	0	477	477	477
7296	EITS LONG DISTANCE CHARGES	0	122	122	122
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,499	1,500	1,500	1,500
	TOTAL FOR CATEGORY 04	260,770	245,906	245,907	245,907
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	76,092	78,620	78,620	78,620

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	76,092	78,620	78,620	78,620
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,233	100,703	61,091	61,091
7289	EITS PHONE LINE AND VOICEMAIL	0	1,623	1,623	1,623
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,102	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,233	1,231	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
7771	COMPUTER SOFTWARE <\$5,000 - A	315	313	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	7,092	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 26	105,409	106,805	67,193	67,193
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,084	1,084	1,084	1,084
	TOTAL FOR CATEGORY 87	1,084	1,084	1,084	1,084
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	42,875	35,178	35,178	35,178
	TOTAL FOR CATEGORY 88	42,875	35,178	35,178	35,178
	TOTAL EXPENDITURES FOR DECISION UNIT B000	766,711	824,488	833,147	843,781
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	1,896	1,896
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,896	1,896
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	1,380	1,380
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
	TOTAL FOR CATEGORY 04	0	0	1,472	1,472
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	303	303
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,896	1,896
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	183,577	197,720
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	183,577	197,720
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	1,950	2,100
	TOTAL FOR CATEGORY 01	0	0	1,718	1,868
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	880	880
6130	PUBLIC TRANS OUT-OF-STATE	0	0	348	348
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	360	360
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,400	2,400
	TOTAL FOR CATEGORY 02	0	0	3,988	3,988
04	OPERATING EXPENSES				
7061	CONTRACTS - A	0	0	5,058	8,283
7063	CONTRACTS - C	0	0	3,100	3,800
7067	CONTRACTS - G	0	0	8,000	10,000
7070	CONTRACTS - J	0	0	34,677	34,677
7120	ADVERTISING & PUBLIC RELATIONS	0	0	36,766	36,766
7285	POSTAGE - STATE MAILROOM	0	0	5,018	7,478
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	223	223
7980	OPERATING LEASE PAYMENTS	0	0	-769	-769
	TOTAL FOR CATEGORY 04	0	0	92,195	100,580
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	34,704	36,396
	TOTAL FOR CATEGORY 13	0	0	34,704	36,396
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	52,908	56,824
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,623	-1,623
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-313	-313
	TOTAL FOR CATEGORY 26	0	0	50,972	54,888
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	183,577	197,720
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	3,264	3,302
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	3,264	3,302
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	253	253
6130	PUBLIC TRANS OUT-OF-STATE	0	0	174	174
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	180	180
6150	COMM AIR TRANS OUT-OF-STATE	0	0	910	910
	TOTAL FOR CATEGORY 02	0	0	1,517	1,517
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,747	1,785
	TOTAL FOR CATEGORY 30	0	0	1,747	1,785
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	3,264	3,302
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	1,913
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	0	1,913

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	20
6240	PERSONAL VEHICLE IN-STATE	0	0	0	1,035
6250	COMM AIR TRANS IN-STATE	0	0	0	858
	TOTAL FOR CATEGORY 03	0	0	0	1,913
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	0	1,913
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	547
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	547
EXPENDITURE					
04	OPERATING EXPENSES				
7638	MISCELLANEOUS SERVICES - B	0	0	0	547
	TOTAL FOR CATEGORY 04	0	0	0	547
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	547
E500	ADJUSTMENTS TO TRANSFERS [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	772,099	780,472
4758	TRANSFER FROM TREASURER	0	0	-772,099	-780,472
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1081	766,711	824,488	1,022,140	1,049,415
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1081	766,711	824,488	1,022,140	1,049,415

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Budget Account: 1082 TREASURER - BOND INTEREST & REDEMPTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	259,447,997	306,909,092	408,037,555	509,166,018
2512	BALANCE FORWARD TO NEW YEAR	-306,838,074	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3056	PERSONAL PROPERTY TAXES - B/A 1082 ONLY	21,455,010	19,926,143	19,926,143	19,926,143
3320	REAL PROPERTY TAXES	194,165,475	225,513,972	225,513,972	225,513,972
3321	ONE CENT AD VALOREM TAX	11,560,102	9,894,365	9,894,365	9,894,365
3330	CENTRALLY ASSESSED PROPERTY TX	12,478,655	13,007,692	13,007,692	13,007,692
4220	TECH REIMBURSEMENT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	11,516,629	1,351,455	1,351,455	1,351,455
4327	TREASURER'S INTEREST DIST FROM OTHER B/A	267,669	8,005	8,005	8,005
4330	TREASURER'S ASSESSMENT	386,300	419,117	419,117	419,117
4667	TRANSFER FROM WILDLIFE	1,036,975	1,036,975	1,036,975	1,036,975
4669	TRANS FROM OTHER B/A SAME FUND	8,545,471	7,895,816	7,895,816	7,895,816
4702	TRANS FROM SYST AND PROG	457,234	457,234	457,234	457,234
4704	TRANS FROM TRANSPORTATION	7,012,292	4,158,489	4,158,489	4,158,489
4721	TRANSFER FROM DMV	563,445	564,249	564,249	564,249
4748	TRANS FROM SP HIGHER ED	6,520,200	6,521,825	6,521,825	6,521,825
TOTAL REVENUES FOR DECISION UNIT B000		228,575,380	597,664,429	698,792,892	799,921,355
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	493,602	310,121	310,121	310,121
7061	CONTRACTS - A	225,000	110,000	110,000	110,000
7062	CONTRACTS - B	598,723	391,524	391,524	391,524
7063	CONTRACTS - C	10,600	1,850	1,850	1,850
7072	CONTRACTS - L	0	0	0	0
7430	PROFESSIONAL SERVICES	426,288	244,000	244,000	244,000
7835	TRUST AGENT FEES	37,622	24,722	24,722	24,722
TOTAL FOR CATEGORY 04		1,791,835	1,082,217	1,082,217	1,082,217
10	CAPITAL IMPROVEMENT BONDS				
7832	BOND PRINCIPAL REDEMPTION	163,459,000	129,583,000	129,583,000	129,583,000
7833	BOND INTEREST EXPENSE	49,540,650	44,929,014	44,929,014	44,929,014
TOTAL FOR CATEGORY 10		212,999,650	174,512,014	174,512,014	174,512,014
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	401,341	405,464	405,464	405,464
TOTAL FOR CATEGORY 13		401,341	405,464	405,464	405,464

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	TRANSFER TO BA 4672				
9104	TRANS TO DEPT OF TRANSPORTATION	26,050	265,605	265,605	265,605
	TOTAL FOR CATEGORY 20	26,050	265,605	265,605	265,605
35	LEASE - PURCHASE/COPS				
7832	BOND PRINCIPAL REDEMPTION	3,858,000	4,042,000	4,042,000	4,042,000
7833	BOND INTEREST EXPENSE	2,974,295	2,792,310	2,792,310	2,792,310
	TOTAL FOR CATEGORY 35	6,832,295	6,834,310	6,834,310	6,834,310
36	UNIVERSITY BONDS				
7832	BOND PRINCIPAL REDEMPTION	4,550,000	4,785,000	4,785,000	4,785,000
7833	BOND INTEREST EXPENSE	1,970,200	1,736,825	1,736,825	1,736,825
	TOTAL FOR CATEGORY 36	6,520,200	6,521,825	6,521,825	6,521,825
86	RESERVE				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	408,037,555	509,166,018	610,294,481
	TOTAL FOR CATEGORY 86	0	408,037,555	509,166,018	610,294,481
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,009	5,439	5,439	5,439
	TOTAL FOR CATEGORY 88	4,009	5,439	5,439	5,439
	TOTAL EXPENDITURES FOR DECISION UNIT B000	228,575,380	597,664,429	698,792,892	799,921,355
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,364,997
4326	TREASURER'S INTEREST DISTRIB	0	0	10,165,174	10,165,174
4327	TREASURER'S INTEREST DIST FROM OTHER B/A	0	0	259,664	259,664
4330	TREASURER'S ASSESSMENT	0	0	-2,103	961
4667	TRANSFER FROM WILDLIFE	0	0	-1,036,975	-1,036,975
4669	TRANS FROM OTHER B/A SAME FUND	0	0	74,069	74,069
4702	TRANS FROM SYST AND PROG	0	0	-341,243	-341,243
4704	TRANS FROM TRANSPORTATION	0	0	-4,845	-4,845
4721	TRANSFER FROM DMV	0	0	-655	-655
4748	TRANS FROM SP HIGHER ED	0	0	-375	-375
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,112,711	14,480,772
EXPENDITURE					
04	OPERATING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	183,481	183,481
7061	CONTRACTS - A	0	0	115,000	115,000
7062	CONTRACTS - B	0	0	207,199	207,199
7063	CONTRACTS - C	0	0	8,750	8,750
7430	PROFESSIONAL SERVICES	0	0	182,288	182,288
7835	TRUST AGENT FEES	0	0	12,900	12,900
	TOTAL FOR CATEGORY 04	0	0	709,618	709,618
10	CAPITAL IMPROVEMENT BONDS				
7832	BOND PRINCIPAL REDEMPTION	0	0	4,769,000	4,769,000
7833	BOND INTEREST EXPENSE	0	0	-874,959	-874,959
	TOTAL FOR CATEGORY 10	0	0	3,894,041	3,894,041
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	-11,363	-2,531
	TOTAL FOR CATEGORY 13	0	0	-11,363	-2,531
20	TRANSFER TO BA 4672				
9104	TRANS TO DEPT OF TRANSPORTATION	0	0	-265,605	-265,605
	TOTAL FOR CATEGORY 20	0	0	-265,605	-265,605
35	LEASE - PURCHASE/COPS				
7832	BOND PRINCIPAL REDEMPTION	0	0	-230,000	-230,000
7833	BOND INTEREST EXPENSE	0	0	-348,602	-348,602
	TOTAL FOR CATEGORY 35	0	0	-578,602	-578,602
36	UNIVERSITY BONDS				
7832	BOND PRINCIPAL REDEMPTION	0	0	245,000	245,000
7833	BOND INTEREST EXPENSE	0	0	-245,375	-245,375
	TOTAL FOR CATEGORY 36	0	0	-375	-375
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,364,997	10,724,226
	TOTAL FOR CATEGORY 86	0	0	5,364,997	10,724,226
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,112,711	14,480,772
	TOTAL REVENUES FOR BUDGET ACCOUNT 1082	228,575,380	597,664,429	707,905,603	814,402,127
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1082	228,575,380	597,664,429	707,905,603	814,402,127

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Budget Account: 1086 TREASURER - MUNICIPAL BOND BANK REVENUE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	4,596	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,596	0	0	0
4326	TREASURER'S INTEREST DISTRIB	4,596	7,068	7,068	7,068
4332	INTEREST PAYMENTS FOR BONDS	1,480,688	2,086,538	2,086,538	2,086,538
4422	PRINCIPAL, MUNICIPAL BONDS	1,250,000	1,290,000	1,290,000	1,290,000
	TOTAL REVENUES FOR DECISION UNIT B000	2,730,688	3,388,202	3,383,606	3,383,606
EXPENDITURE					
10	TRANSFER TO TREASURER				
9008	TRANS TO TREASURER	0	11,664	7,068	7,068
	TOTAL FOR CATEGORY 10	0	11,664	7,068	7,068
11	TRANSFER TO DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	2,730,688	3,376,538	3,376,538	3,376,538
	TOTAL FOR CATEGORY 11	2,730,688	3,376,538	3,376,538	3,376,538
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,730,688	3,388,202	3,383,606	3,383,606
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4332	INTEREST PAYMENTS FOR BONDS	0	0	-695,575	-752,050
4422	PRINCIPAL, MUNICIPAL BONDS	0	0	-120,000	2,505,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-815,575	1,752,950
EXPENDITURE					
11	TRANSFER TO DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-815,575	1,752,950
	TOTAL FOR CATEGORY 11	0	0	-815,575	1,752,950
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-815,575	1,752,950
	TOTAL REVENUES FOR BUDGET ACCOUNT 1086	2,730,688	3,388,202	2,568,031	5,136,556
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1086	2,730,688	3,388,202	2,568,031	5,136,556

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Budget Account: 1087 TREASURER - MUNICIPAL BOND BANK DEBT SERVICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
4431	RECEIPTS FOR MBB ISSUE COSTS	0	46,749	46,749	46,749
4759	TRANS FROM MUNI BD BANK	2,730,688	3,376,538	3,376,538	3,376,538
	TOTAL REVENUES FOR DECISION UNIT B000	2,730,688	3,423,287	3,423,287	3,423,287
	EXPENDITURE				
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7835	TRUST AGENT FEES	0	0	0	0
9300	MBB ISSUANCE COSTS	0	46,749	46,749	46,749
	TOTAL FOR CATEGORY 04	0	46,749	46,749	46,749
10	PRINCIPAL PAYMENTS				
7832	BOND PRINCIPAL REDEMPTION	1,250,000	1,290,000	1,290,000	1,290,000
7833	BOND INTEREST EXPENSE	0	0	0	0
	TOTAL FOR CATEGORY 10	1,250,000	1,290,000	1,290,000	1,290,000
11	INTEREST PAYMENTS				
7833	BOND INTEREST EXPENSE	1,480,688	2,086,538	2,086,538	2,086,538
	TOTAL FOR CATEGORY 11	1,480,688	2,086,538	2,086,538	2,086,538
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,730,688	3,423,287	3,423,287	3,423,287
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
4759	TRANS FROM MUNI BD BANK	0	0	-815,575	1,752,950
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-815,575	1,752,950
	EXPENDITURE				
10	PRINCIPAL PAYMENTS				
7832	BOND PRINCIPAL REDEMPTION	0	0	-120,000	2,505,000
	TOTAL FOR CATEGORY 10	0	0	-120,000	2,505,000
11	INTEREST PAYMENTS				
7833	BOND INTEREST EXPENSE	0	0	-695,575	-752,050

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 11	0	0	-695,575	-752,050
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-815,575	1,752,950
	TOTAL REVENUES FOR BUDGET ACCOUNT 1087	2,730,688	3,423,287	2,607,712	5,176,237
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1087	2,730,688	3,423,287	2,607,712	5,176,237

Section A1: Line Item Detail by GL

Budget Account: 1088 TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-39,713	0	0	0
4758	TRANSFER FROM TREASURER	477,154	479,552	520,898	527,042
	TOTAL REVENUES FOR DECISION UNIT B000	437,441	479,552	520,898	527,042
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	214,851	209,787	244,638	249,277
5200	WORKERS COMPENSATION	3,447	4,137	4,053	4,191
5300	RETIREMENT	45,265	45,536	50,502	51,655
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	16,673	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,682	6,672	7,780	7,927
5800	UNEMPLOYMENT COMPENSATION	135	0	0	0
5810	OVERTIME PAY	141	0	0	0
5840	MEDICARE	3,080	3,041	3,547	3,614
5880	SHIFT DIFFERENTIAL PAY	12	0	0	0
	TOTAL FOR CATEGORY 01	291,110	297,325	338,671	344,815
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,677	1,677	1,677
6210	FS DAILY RENTAL IN-STATE	0	331	331	331
6215	NON-FS VEHICLE RENTAL IN-STATE	0	89	89	89
6230	PUBLIC TRANSPORTATION IN-STATE	0	121	121	121
6240	PERSONAL VEHICLE IN-STATE	812	278	278	278
6250	COMM AIR TRANS IN-STATE	544	1,419	1,419	1,419
	TOTAL FOR CATEGORY 03	1,356	3,915	3,915	3,915
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	69	69	69
7040	NON-STATE PRINTING SERVICES	0	1,275	1,275	1,275
7041	PRINTING AND COPYING - A	396	448	448	448
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	868	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349

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
705B	B&G - PROP. & CONT. INSURANCE	0	868	868	868
7060	CONTRACTS	14,047	11,512	11,512	11,512
7100	STATE OWNED BLDG RENT-B&G	25,786	25,786	25,786	25,786
7110	NON-STATE OWNED OFFICE RENT	300	0	0	0
7123	ADVERTISING & PUBLIC REL - C	0	2	2	2
7285	POSTAGE - STATE MAILROOM	315	25	25	25
7289	EITS PHONE LINE AND VOICEMAIL	672	1,344	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	49	42	42	42
7291	CELL PHONE/PAGER CHARGES	519	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	79	79	79
7297	EITS 800 TOLL FREE CHARGES	1,633	1,547	1,547	1,547
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7557	EITS NAS CARD READER	21	23	23	23
7980	OPERATING LEASE PAYMENTS	750	750	750	750
	TOTAL FOR CATEGORY 04	45,713	44,127	44,127	44,127
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	76,092	78,620	78,620	78,620
	TOTAL FOR CATEGORY 13	76,092	78,620	78,620	78,620
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	416	416	416
7510	EITS PROGRAMMER/DEVELOPER	0	27,940	27,940	27,940
7511	EITS DATABASE ADMINISTRATOR	24	9,545	9,545	9,545
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A	315	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,249	0	0	0
	TOTAL FOR CATEGORY 26	8,090	40,817	40,817	40,817
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	28	28	28	28
	TOTAL FOR CATEGORY 87	28	28	28	28
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	15,052	14,720	14,720	14,720
	TOTAL FOR CATEGORY 88	15,052	14,720	14,720	14,720
	TOTAL EXPENDITURES FOR DECISION UNIT B000	437,441	479,552	520,898	527,042
M100	STATEWIDE INFLATION				

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
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,759	1,759
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,759	1,759
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	5	5
7100	STATE OWNED BLDG RENT-B&G	0	0	1,372	1,372
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 04	0	0	1,454	1,454
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	215	215
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,759	1,759
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	3,946	5,889
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,946	5,889
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-3
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	0	100
	TOTAL FOR CATEGORY 01	0	0	-117	-17
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	64
7060	CONTRACTS	0	0	3,488	3,488
7110	NON-STATE OWNED OFFICE RENT	0	0	3,736	3,844

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
7255	B & G LEASE ASSESSMENT	0	0	44	44
7285	POSTAGE - STATE MAILROOM	0	0	376	432
7291	CELL PHONE/PAGER CHARGES	0	0	519	519
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	250
7557	EITS NAS CARD READER	0	0	-23	-23
7980	OPERATING LEASE PAYMENTS	0	0	-153	-153
	TOTAL FOR CATEGORY 04	0	0	8,301	8,465
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	28,063	29,700
	TOTAL FOR CATEGORY 13	0	0	28,063	29,700
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,184	5,226
7510	EITS PROGRAMMER/DEVELOPER	0	0	-27,940	-27,940
7511	EITS DATABASE ADMINISTRATOR	0	0	-9,545	-9,545
	TOTAL FOR CATEGORY 26	0	0	-32,301	-32,259
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,946	5,889
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	0	547
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	547
EXPENDITURE					
04	OPERATING EXPENSES				
7638	MISCELLANEOUS SERVICES - B	0	0	0	547
	TOTAL FOR CATEGORY 04	0	0	0	547
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	547

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
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	127,518	193,388
4758	TRANSFER FROM TREASURER	0	0	-127,518	-193,388
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	0
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	793,670	208,038
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	793,670	208,038
EXPENDITURE					
04	OPERATING EXPENSES				
7061	CONTRACTS - A	0	0	593,633	0
	TOTAL FOR CATEGORY 04	0	0	593,633	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	200,037	208,038
	TOTAL FOR CATEGORY 26	0	0	200,037	208,038
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	793,670	208,038
	TOTAL REVENUES FOR BUDGET ACCOUNT 1088	437,441	479,552	1,320,402	743,404
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1088	437,441	479,552	1,320,402	743,404

Section A1: Line Item Detail by GL

Budget Account: 1092 TREASURER - NEVADA COLLEGE SAVINGS TRUST

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-230,531	0	0	0
4285	NON CASH REVENUE	379,699	548,064	548,064	548,064
4326	TREASURER'S INTEREST DISTRIB	12,295	5,206	5,206	5,206
4611	TRANSFER IN FED ARPA	0	0	0	0
4668	TRANSFER FROM CONSERVATION	0	0	0	0
4758	TRANSFER FROM TREASURER	1,865,471	1,910,309	2,061,763	2,076,880
TOTAL REVENUES FOR DECISION UNIT B000		2,026,934	2,463,579	2,615,033	2,630,150
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	403,378	524,292	629,732	641,838
5200	WORKERS COMPENSATION	7,890	9,743	9,390	9,722
5300	RETIREMENT	88,457	108,497	149,986	152,105
5400	PERSONNEL ASSESSMENT	1,373	1,379	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	41,418	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	253	258	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,545	16,672	20,024	20,411
5800	UNEMPLOYMENT COMPENSATION	206	0	0	0
5810	OVERTIME PAY	778	0	0	0
5840	MEDICARE	5,721	7,603	9,131	9,304
5930	LONGEVITY PAY	475	0	0	0
TOTAL FOR CATEGORY 01		562,796	732,502	883,957	899,074
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	100	2,864	2,864	2,864
6120	AUTO MISC OUT-OF-STATE	0	290	290	290
6130	PUBLIC TRANS OUT-OF-STATE	52	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	157	157	157
6150	COMM AIR TRANS OUT-OF-STATE	560	2,274	2,274	2,274
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	0	1,540	1,540	1,540
6230	PUBLIC TRANSPORTATION IN-STATE	0	150	150	150
6240	PERSONAL VEHICLE IN-STATE	0	80	80	80
6250	COMM AIR TRANS IN-STATE	0	700	700	700
TOTAL FOR CATEGORY 02		712	8,055	8,055	8,055

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,229	8,503	8,503	8,503
6210	FS DAILY RENTAL IN-STATE	446	939	939	939
6215	NON-FS VEHICLE RENTAL IN-STATE	2,018	1,699	1,699	1,699
6220	AUTO MISC - IN-STATE	549	107	107	107
6230	PUBLIC TRANSPORTATION IN-STATE	48	69	69	69
6240	PERSONAL VEHICLE IN-STATE	4,145	1,526	1,526	1,526
6250	COMM AIR TRANS IN-STATE	4,549	9,033	9,033	9,033
	TOTAL FOR CATEGORY 03	14,984	21,876	21,876	21,876
04	OPERATING				
7020	OPERATING SUPPLIES	3,491	3,911	3,911	3,911
7040	NON-STATE PRINTING SERVICES	1,685	2,552	2,552	2,552
7041	PRINTING AND COPYING - A	1,365	2,263	2,263	2,263
7045	STATE PRINTING CHARGES	192	62	62	62
7050	EMPLOYEE BOND INSURANCE	20	20	19	19
7054	AG TORT CLAIM ASSESSMENT	815	814	815	815
7060	CONTRACTS	73	95	95	95
7061	CONTRACTS - A	0	1,318	1,318	1,318
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	81,839	75,000	75,000	75,000
7067	CONTRACTS - G	170,000	166,500	166,500	166,500
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	0	0	0
7123	ADVERTISING & PUBLIC REL - C	0	0	0	0
7250	B & G EXTRA SERVICES	0	21	21	21
7280	OUTSIDE POSTAGE	0	101	101	101
7285	POSTAGE - STATE MAILROOM	1,471	2,237	2,237	2,237
7289	EITS PHONE LINE AND VOICEMAIL	1,675	6,661	6,661	6,661
7291	CELL PHONE/PAGER CHARGES	1,741	2,259	2,259	2,259
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	55	55	55
7301	MEMBERSHIP DUES	8,437	9,678	9,678	9,678
7302	REGISTRATION FEES	1,351	2,346	2,346	2,346
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,353	2,375	2,375	2,375
	TOTAL FOR CATEGORY 04	276,808	278,268	278,268	278,268

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
12	ARPA FRAMEWORK				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	347,272	352,328	352,328	352,328
	TOTAL FOR CATEGORY 13	347,272	352,328	352,328	352,328
14	ARPA VAX NV				
7445	SCHOLARSHIPS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	UPROMISE MARKETING				
7121	ADVERTISING & PUBLIC REL - A	156,885	202,393	202,393	202,393
	TOTAL FOR CATEGORY 15	156,885	202,393	202,393	202,393
16	UPROMISE MATCHING GRANT				
7122	ADVERTISING & PUBLIC REL - B	53,460	95,672	95,672	95,672
	TOTAL FOR CATEGORY 16	53,460	95,672	95,672	95,672
17	UPROMISE FIELD REPRESENTATIVE				
7123	ADVERTISING & PUBLIC REL - C	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 17	200,000	200,000	200,000	200,000
18	PUTNAM MARKETING				
7122	ADVERTISING & PUBLIC REL - B	22,814	50,000	50,000	50,000
	TOTAL FOR CATEGORY 18	22,814	50,000	50,000	50,000
20	COLLEGE SAVINGS - MARKETING				
7020	OPERATING SUPPLIES	0	0	0	0
7062	CONTRACTS - B	255,629	351,960	351,960	351,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,722	1,590	1,590	1,590
7123	ADVERTISING & PUBLIC REL - C	0	2,300	2,300	2,300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7124	ADVERTISING & PUBLIC REL - D	18,450	0	0	0
	TOTAL FOR CATEGORY 20	289,801	355,850	355,850	355,850
21	FINANCIAL LITERACY - MARKETING				
7123	ADVERTISING & PUBLIC REL - C	11,033	130,618	130,618	130,618
	TOTAL FOR CATEGORY 21	11,033	130,618	130,618	130,618
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,179	3,541	3,541	3,541
7531	EITS DISK STORAGE	162	175	175	175
7532	EITS SHARED WEB SERVER HOSTING	142	62	62	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,996	3,753	3,753	3,753
7548	EITS SERVER HOSTING - VIRTUAL	5,376	5,865	5,865	5,865
7554	EITS INFRASTRUCTURE ASSESSMENT	2,158	2,156	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7771	COMPUTER SOFTWARE <\$5,000 - A	648	939	939	939
8371	COMPUTER HARDWARE <\$5,000 - A	19,961	0	0	0
	TOTAL FOR CATEGORY 26	51,380	17,248	17,247	17,247
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	732	732	732	732
	TOTAL FOR CATEGORY 87	732	732	732	732
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	18,771	18,037	18,037	18,037
	TOTAL FOR CATEGORY 88	18,771	18,037	18,037	18,037
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	19,486	0	0	0
	TOTAL FOR CATEGORY 89	19,486	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,026,934	2,463,579	2,615,033	2,630,150
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,613	1,211
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,613	1,211
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33

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 01	0	0	211	211
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	151	151
	TOTAL FOR CATEGORY 04	0	0	152	152
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1	1
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	1,250	848
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,613	1,211
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	254,845	271,012
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	254,845	271,012
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	600	1,000
	TOTAL FOR CATEGORY 01	0	0	311	711
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	64
7061	CONTRACTS - A	0	0	-1,318	-1,318
7067	CONTRACTS - G	0	0	8,500	13,500
7110	NON-STATE OWNED OFFICE RENT	0	0	3,736	3,844
7255	B & G LEASE ASSESSMENT	0	0	44	44
7285	POSTAGE - STATE MAILROOM	0	0	-449	-199
7286	MAIL STOP-STATE MAILROM	0	0	3,089	3,089
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,974	-3,974
7301	MEMBERSHIP DUES	0	0	2,570	2,975
7302	REGISTRATION FEES	0	0	2,009	2,227
7980	OPERATING LEASE PAYMENTS	0	0	-829	-829

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	13,442	19,423
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	74,649	83,785
	TOTAL FOR CATEGORY 13	0	0	74,649	83,785
20	COLLEGE SAVINGS - MARKETING				
7062	CONTRACTS - B	0	0	3,890	3,890
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,590	-1,590
	TOTAL FOR CATEGORY 20	0	0	2,300	2,300
21	FINANCIAL LITERACY - MARKETING				
7060	CONTRACTS	0	0	130,620	130,620
	TOTAL FOR CATEGORY 21	0	0	130,620	130,620
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	33,788	34,438
7531	EITS DISK STORAGE	0	0	-160	-160
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-939	-939
	TOTAL FOR CATEGORY 26	0	0	33,523	34,173
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	254,845	271,012
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	11,185	11,185
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	11,185	11,185

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,156	5,156
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,350	1,350
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	353	353
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,326	4,326
	TOTAL FOR CATEGORY 02	0	0	11,185	11,185
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	11,185	11,185
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	0	1,641
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	1,641
EXPENDITURE					
04	OPERATING				
7638	MISCELLANEOUS SERVICES - B	0	0	0	1,641
	TOTAL FOR CATEGORY 04	0	0	0	1,641
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	1,641
	TOTAL REVENUES FOR BUDGET ACCOUNT 1092	2,026,934	2,463,579	2,882,997	2,915,520
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1092	2,026,934	2,463,579	2,882,997	2,915,520

Section A1: Line Item Detail by GL

Budget Account: 1094 TREASURER - ENDOWMENT ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	13,231,473	17,363,096	19,953,194	22,582,904
2512	BALANCE FORWARD TO NEW YEAR	-17,064,655	0	0	0
3803	CONTRACT SERVICES CHARGE	6,301,794	5,645,505	5,645,505	5,645,505
4203	PRIOR YEAR REFUNDS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	670,575	160,577	160,577	160,577
	TOTAL REVENUES FOR DECISION UNIT B000	3,139,187	23,169,178	25,759,276	28,388,986
	EXPENDITURE				
10	TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST				
9158	TRANSFERS-INTRAFUND	1,865,471	1,910,309	1,910,309	1,910,309
	TOTAL FOR CATEGORY 10	1,865,471	1,910,309	1,910,309	1,910,309
11	TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN				
9158	TRANSFERS-INTRAFUND	477,154	479,552	479,552	479,552
	TOTAL FOR CATEGORY 11	477,154	479,552	479,552	479,552
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN				
9158	TRANSFERS-INTRAFUND	794,905	824,488	784,876	784,876
	TOTAL FOR CATEGORY 12	794,905	824,488	784,876	784,876
13	PREPAID TUITION STABILIZATION				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	Transfer to BA 1080 for Approved Travel				
9158	TRANSFERS-INTRAFUND	1,657	1,635	1,635	1,635
	TOTAL FOR CATEGORY 14	1,657	1,635	1,635	1,635
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,953,194	22,582,904	25,212,614
	TOTAL FOR CATEGORY 86	0	19,953,194	22,582,904	25,212,614
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,139,187	23,169,178	25,759,276	28,388,986
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	428,040
3803	CONTRACT SERVICES CHARGE	0	0	946,173	1,249,391

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	946,173	1,677,431
EXPENDITURE					
10	TRANSFER TO BA 1092 COLLEGE SAVINGS TRUST				
9158	TRANSFERS-INTRAFUND	0	0	419,418	447,947
	TOTAL FOR CATEGORY 10	0	0	419,418	447,947
11	TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN				
9158	TRANSFERS-INTRAFUND	0	0	47,180	55,814
	TOTAL FOR CATEGORY 11	0	0	47,180	55,814
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN				
9158	TRANSFERS-INTRAFUND	0	0	51,535	62,207
	TOTAL FOR CATEGORY 12	0	0	51,535	62,207
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	428,040	1,111,463
	TOTAL FOR CATEGORY 86	0	0	428,040	1,111,463
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	946,173	1,677,431
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	127,518
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	127,518
EXPENDITURE					
11	TRANSFER TO BA 1088 MILLENNIUM SCHOLARSHIP ADMIN				
9158	TRANSFERS-INTRAFUND	0	0	-127,518	-193,388
	TOTAL FOR CATEGORY 11	0	0	-127,518	-193,388
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	127,518	320,906
	TOTAL FOR CATEGORY 86	0	0	127,518	320,906
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	127,518
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	772,099
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	772,099

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
12	TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN				
9158	TRANSFERS-INTRAFUND	0	0	-772,099	-780,472
	TOTAL FOR CATEGORY 12	0	0	-772,099	-780,472
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	772,099	1,552,571
	TOTAL FOR CATEGORY 86	0	0	772,099	1,552,571
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	772,099
	TOTAL REVENUES FOR BUDGET ACCOUNT 1094	3,139,187	23,169,178	26,705,449	30,966,034
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1094	3,139,187	23,169,178	26,705,449	30,966,034

Section A1: Line Item Detail by GL

Budget Account: 1102 TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN

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	669,491	535,074	0	0
2510	REVERSIONS	-664,220	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,271	535,074	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	248,954	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	248,954	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,500	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	200	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,000	0	0
6250	COMM AIR TRANS IN-STATE	0	2,766	0	0
TOTAL FOR CATEGORY 03		0	5,466	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	1,499	0	0
7041	PRINTING AND COPYING - A	0	448	0	0
7050	EMPLOYEE BOND INSURANCE	0	8	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	244	0	0
7060	CONTRACTS	0	34,333	0	0
7061	CONTRACTS - A	0	115,000	0	0
7062	CONTRACTS - B	0	15,750	0	0
7100	STATE OWNED BLDG RENT-B&G	0	7,648	0	0
7285	POSTAGE - STATE MAILROOM	0	300	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1,344	0	0
7980	OPERATING LEASE PAYMENTS	0	405	0	0
TOTAL FOR CATEGORY 04		0	176,979	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
20	OUTREACH-PROMOTION-MARKETING				
7120	ADVERTISING & PUBLIC RELATIONS	0	100,000	0	0
	TOTAL FOR CATEGORY 20	0	100,000	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,427	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	923	0	0
7556	EITS SECURITY ASSESSMENT	0	325	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	210	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,061	0	0	0
	TOTAL FOR CATEGORY 26	5,271	3,675	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,271	535,074	0	0
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2515	ADVANCES FROM GENERAL FUND	0	0	29,992	30,260
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,992	30,260
EXPENDITURE					
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	29,992	30,260
	TOTAL FOR CATEGORY 13	0	0	29,992	30,260
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	29,992	30,260
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2515	ADVANCES FROM GENERAL FUND	0	0	4,908	5,672
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	4,908	5,672
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	840	984
6210	FS DAILY RENTAL IN-STATE	0	0	420	420
6240	PERSONAL VEHICLE IN-STATE	0	0	2,648	2,768
6250	COMM AIR TRANS IN-STATE	0	0	1,000	1,500
	TOTAL FOR CATEGORY 03	0	0	4,908	5,672
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	4,908	5,672
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2515	ADVANCES FROM GENERAL FUND	0	0	0	547
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	547
EXPENDITURE					
04	OPERATING				
7638	MISCELLANEOUS SERVICES - B	0	0	0	547
	TOTAL FOR CATEGORY 04	0	0	0	547
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	547
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2515	ADVANCES FROM GENERAL FUND	0	0	356,937	400,128
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	356,937	400,128
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	448	448
7041	PRINTING AND COPYING - A	0	0	929	929
7045	STATE PRINTING CHARGES	0	0	1,579	1,579
7060	CONTRACTS	0	0	82,000	85,000
7062	CONTRACTS - B	0	0	60,000	65,000
7063	CONTRACTS - C	0	0	199,800	199,800
7065	CONTRACTS - E	0	0	0	35,000
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	2,549	2,549
7285	POSTAGE - STATE MAILROOM	0	0	1,073	1,223
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7980	OPERATING LEASE PAYMENTS	0	0	487	487
	TOTAL FOR CATEGORY 04	0	0	349,575	392,725
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,600	5,641
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,762	1,762
	TOTAL FOR CATEGORY 26	0	0	7,362	7,403
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	356,937	400,128
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2515	ADVANCES FROM GENERAL FUND	0	0	324,743	331,376

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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
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	324,743	331,376
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	238,158	243,503
5200	WORKERS COMPENSATION	0	0	4,038	4,142
5300	RETIREMENT	0	0	41,677	42,613
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,573	7,743
5840	MEDICARE	0	0	3,453	3,531
	TOTAL FOR CATEGORY 01	0	0	323,016	329,649
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	324,743	331,376
	TOTAL REVENUES FOR BUDGET ACCOUNT 1102	5,271	535,074	716,580	767,983
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1102	5,271	535,074	716,580	767,983

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Budget Account: 1104 TREASURER - HEALTHCARE STUDENT LOAN REPAY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,524,778	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,524,777	0	0	0
4326	TREASURER'S INTEREST DISTRIB	46,452	50,000	0	0
4621	TRANS FROM UNCLAIMED PROPERTY	2,500,000	2,500,000	83,538	86,671
	TOTAL REVENUES FOR DECISION UNIT B000	21,675	5,074,778	83,538	86,671
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	13,718	86,166	59,257	61,721
5200	WORKERS COMPENSATION	521	0	1,290	1,414
5300	RETIREMENT	2,401	0	10,370	10,801
5400	PERSONNEL ASSESSMENT	0	0	197	197
5500	GROUP INSURANCE	2,190	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	427	0	1,884	1,963
5840	MEDICARE	196	0	860	895
	TOTAL FOR CATEGORY 01	19,453	86,166	83,003	86,136
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	800	0	0
6120	AUTO MISC OUT-OF-STATE	0	200	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	500	0	0
	TOTAL FOR CATEGORY 02	0	1,500	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	800	0	0
6220	AUTO MISC - IN-STATE	0	800	0	0
6250	COMM AIR TRANS IN-STATE	487	800	0	0
	TOTAL FOR CATEGORY 03	487	2,400	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	200	0	0
7041	PRINTING AND COPYING - A	27	244	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7060	CONTRACTS	0	24,423	0	0
7100	STATE OWNED BLDG RENT-B&G	0	2,550	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	448	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
7980	OPERATING LEASE PAYMENTS	21	125	0	0
	TOTAL FOR CATEGORY 04	48	27,990	119	119
15	AB45-23 HEALTH PVDRS SL REPAY				
7445	SCHOLARSHIPS	0	4,148,552	0	0
	TOTAL FOR CATEGORY 15	0	4,148,552	0	0
16	AB45-23 RURAL HEALTH SL REPAY				
7445	SCHOLARSHIPS	0	761,217	0	0
	TOTAL FOR CATEGORY 16	0	761,217	0	0
20	OUTREACH-PROMOTION-MARKETING				
7120	ADVERTISING & PUBLIC RELATIONS	0	42,947	0	0
	TOTAL FOR CATEGORY 20	0	42,947	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,781	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,225	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	108	108
8370	COMPUTER HARDWARE >\$5,000	1,687	0	0	0
	TOTAL FOR CATEGORY 26	1,687	4,006	416	416
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,675	5,074,778	83,538	86,671
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4621	TRANS FROM UNCLAIMED PROPERTY	0	0	71	71
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	71	71
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	41	41
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	71	71

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4621	TRANS FROM UNCLAIMED PROPERTY	0	0	29,992	30,260
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,992	30,260
EXPENDITURE					
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	29,992	30,260
	TOTAL FOR CATEGORY 13	0	0	29,992	30,260
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	29,992	30,260
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4621	TRANS FROM UNCLAIMED PROPERTY	0	0	0	547
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	547
EXPENDITURE					
04	OPERATING				
7638	MISCELLANEOUS SERVICES - B	0	0	0	547
	TOTAL FOR CATEGORY 04	0	0	0	547
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	547
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4326	TREASURER'S INTEREST DISTRIB	0	0	70,000	70,000
4621	TRANS FROM UNCLAIMED PROPERTY	0	0	2,386,212	2,382,252
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,456,212	2,452,252
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,100	1,100
6150	COMM AIR TRANS OUT-OF-STATE	0	0	400	400
	TOTAL FOR CATEGORY 02	0	0	1,500	1,500
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,250	2,250
6210	FS DAILY RENTAL IN-STATE	0	0	420	420
6240	PERSONAL VEHICLE IN-STATE	0	0	1,452	1,452

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
6250	COMM AIR TRANS IN-STATE	0	0	1,452	1,452
	TOTAL FOR CATEGORY 03	0	0	5,574	5,574
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	448	448
7041	PRINTING AND COPYING - A	0	0	375	375
7045	STATE PRINTING CHARGES	0	0	1,579	1,579
7060	CONTRACTS	0	0	38,499	38,499
7061	CONTRACTS - A	0	0	1,000	1,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	7,648	7,648
7285	POSTAGE - STATE MAILROOM	0	0	1,073	1,223
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7980	OPERATING LEASE PAYMENTS	0	0	224	224
	TOTAL FOR CATEGORY 04	0	0	51,083	51,233
15	AB45-23 HEALTH PVDRS SL REPAY				
7445	SCHOLARSHIPS	0	0	2,009,407	2,005,283
	TOTAL FOR CATEGORY 15	0	0	2,009,407	2,005,283
16	AB45-23 RURAL HEALTH SL REPAY				
7445	SCHOLARSHIPS	0	0	385,000	385,000
	TOTAL FOR CATEGORY 16	0	0	385,000	385,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,767	2,781
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
	TOTAL FOR CATEGORY 26	0	0	3,648	3,662
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,456,212	2,452,252
	TOTAL REVENUES FOR BUDGET ACCOUNT 1104	21,675	5,074,778	2,569,813	2,569,801
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1104	21,675	5,074,778	2,569,813	2,569,801

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - CONTROLLER'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,357,295	6,081,458	7,179,403	7,688,935
2510	REVERSIONS	1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,062,674	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,062,674	0	0	0
4611	TRANSFER IN FED ARPA	482,835	922,477	815,927	407,964
4669	TRANS FROM OTHER B/A SAME FUND	37,811	95,075	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,815,268	9,161,684	7,995,330	8,096,899
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,311,041	3,537,698	4,311,864	4,393,448
5200	WORKERS COMPENSATION	55,061	65,008	63,744	64,724
5300	RETIREMENT	831,604	886,893	1,003,221	1,018,445
5400	PERSONNEL ASSESSMENT	9,023	9,065	9,064	9,064
5420	COLLECTIVE BARGAINING ASSESSMENT	222	192	192	192
5430	LABOR RELATIONS ASSESSMENT	2,274	2,274	2,274	2,274
5500	GROUP INSURANCE	354,415	428,076	428,076	428,076
5700	PAYROLL ASSESSMENT	1,708	1,728	1,728	1,728
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,953	110,808	137,117	139,710
5800	UNEMPLOYMENT COMPENSATION	2,000	0	0	0
5810	OVERTIME PAY	18,279	0	0	0
5820	HOLIDAY PAY	1,467	0	0	0
5830	COMP TIME PAYOFF	121,511	0	0	0
5840	MEDICARE	49,512	50,525	62,520	63,708
5904	VACANCY SAVINGS	0	-25,400	0	0
5910	STANDBY PAY	14,855	12,477	12,477	12,477
5930	LONGEVITY PAY	15,534	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,284	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,181	0	0	0
5990	LABOR LOAD RESERVE-FRinge	5,758	0	0	0
	TOTAL FOR CATEGORY 01	4,939,682	5,079,344	6,032,277	6,133,846
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	143	1,735	1,735	1,735
6210	FS DAILY RENTAL IN-STATE	478	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	159	236	236	236
6220	AUTO MISC - IN-STATE	0	28	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	218	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	539	791	791	791
6250	COMM AIR TRANS IN-STATE	2,655	2,628	2,628	2,628
	TOTAL FOR CATEGORY 03	4,192	5,687	5,687	5,687
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	887	1,776	1,776	1,776
7021	OPERATING SUPPLIES-A	504	2,775	2,775	2,775
7024	OPERATING SUPPLIES-D	229	1,585	1,585	1,585
7030	FREIGHT CHARGES	135	1,321	1,321	1,321
7040	NON-STATE PRINTING SERVICES	-1,851	7,145	7,145	7,145
7044	PRINTING AND COPYING - C	314	474	474	474
7045	STATE PRINTING CHARGES	1,967	5,682	5,682	5,682
7050	EMPLOYEE BOND INSURANCE	126	126	126	126
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,343	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,471	5,471	5,472	5,472
705B	B&G - PROP. & CONT. INSURANCE	0	7,343	7,343	7,343
7060	CONTRACTS	94	1,695	1,695	1,695
7067	CONTRACTS - G	70,667	75,634	75,634	75,634
7068	CONTRACTS - H	0	42,316	42,316	42,316
7100	STATE OWNED BLDG RENT-B&G	209,584	213,536	213,536	213,536
7252	B & G SPECIAL SERVICES - B	0	57	57	57
7285	POSTAGE - STATE MAILROOM	2,407	3,232	3,232	3,232
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	10,319	10,301	10,301	10,301
7290	PHONE, FAX, COMMUNICATION LINE	314	299	299	299
7291	CELL PHONE/PAGER CHARGES	1,740	1,900	1,900	1,900
7296	EITS LONG DISTANCE CHARGES	0	512	512	512
7300	DUES AND REGISTRATIONS	6,600	8,570	8,570	8,570
7370	PUBLICATIONS AND PERIODICALS	2,749	919	919	919
7632	MISCELLANEOUS GOODS, MAT - B	21	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	369	369	369
7980	OPERATING LEASE PAYMENTS	2,806	2,806	2,806	2,806
	TOTAL FOR CATEGORY 04	331,499	404,745	404,746	404,746
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	3,988	0	0	0
	TOTAL FOR CATEGORY 05	3,988	0	0	0
10	DEBT COLLECTION				
7020	OPERATING SUPPLIES	616	107	107	107
7045	STATE PRINTING CHARGES	566	571	571	571
7060	CONTRACTS	28,899	86,800	86,800	86,800

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	2,843	3,388	3,388	3,388
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	120	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,711	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
TOTAL FOR CATEGORY 10		37,813	95,075	95,075	95,075
14	SB 461 - ONE-SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	89,082	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	252,131	82,674	0	0
TOTAL FOR CATEGORY 14		341,213	82,674	0	0
15	SB 460 - ONE SHOT				
7060	CONTRACTS	0	1,980,000	0	0
TOTAL FOR CATEGORY 15		0	1,980,000	0	0
20	CRF REIMBURSEMENT				
7068	CONTRACTS - H	0	0	0	0
TOTAL FOR CATEGORY 20		0	0	0	0
22	CONTRACTOR TAXATION DMV				
7068	CONTRACTS - H	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 22		0	0	0	0
23	ARPA				
7020	OPERATING SUPPLIES	63	1,353	1,353	1,353
7060	CONTRACTS	97,400	454,546	397,932	397,932
7062	CONTRACTS - B	31,964	0	0	0
7064	CONTRACTS - D	14,484	0	0	0
7065	CONTRACTS - E	1,482	1,500	1,500	1,500
7066	CONTRACTS - F	7,950	12,000	12,000	12,000
7068	CONTRACTS - H	60,368	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,162	6,681	6,681	6,681
7289	EITS PHONE LINE AND VOICEMAIL	504	896	896	896
7296	EITS LONG DISTANCE CHARGES	0	37	37	37
7300	DUES AND REGISTRATIONS	0	3,371	3,371	3,371
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,336	3,336	3,336

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	1,295	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	222,834	483,720	427,106	427,106
24	SMART 21				
7060	CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	IT DBA CONTRACTOR				
7068	CONTRACTS - H	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	35	0	0	0
7023	OPERATING SUPPLIES-C	1,939	4,068	4,068	4,068
7024	OPERATING SUPPLIES-D	42	1,617	1,617	1,617
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	74,884	78,628	78,628	78,628
7070	CONTRACTS - J	2,411	7,319	7,319	7,319
7073	SOFTWARE LICENSE/MNT CONTRACTS	482,679	520,975	520,975	520,975
7074	HARDWARE LICENSE/MNT CONTRACTS	51,429	89,492	89,492	89,492
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	11,750	11,782	11,782	11,782
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	17,028	20,016	20,016	20,016
7554	EITS INFRASTRUCTURE ASSESSMENT	14,496	14,466	14,466	14,466
7556	EITS SECURITY ASSESSMENT	5,093	5,085	5,085	5,085
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,046	0	0	0
	TOTAL FOR CATEGORY 26	907,726	994,537	994,537	994,537
27	COMPUTER SERVERS				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	8,209	8,209	8,209

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	637	186	186	186
6140	PERSONAL VEHICLE OUT-OF-STATE	436	1,159	1,159	1,159
6150	COMM AIR TRANS OUT-OF-STATE	5,298	2,081	2,081	2,081
6200	PER DIEM IN-STATE	933	1,169	1,169	1,169
6230	PUBLIC TRANSPORTATION IN-STATE	31	47	47	47
6240	PERSONAL VEHICLE IN-STATE	708	686	686	686
6250	COMM AIR TRANS IN-STATE	342	512	512	512
7300	DUES AND REGISTRATIONS	1,967	21,065	21,065	21,065
7302	REGISTRATION FEES	8,378	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	899	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	25,533	35,114	35,114	35,114
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	788	788	788	788
	TOTAL FOR CATEGORY 87	788	788	788	788
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,815,268	9,161,684	7,995,330	8,096,899
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,847	34,591
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	35,847	34,591
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,173	1,173
5700	PAYROLL ASSESSMENT	0	0	224	224
	TOTAL FOR CATEGORY 01	0	0	1,397	1,397
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	37	37
7100	STATE OWNED BLDG RENT-B&G	0	0	11,368	11,368
7289	EITS PHONE LINE AND VOICEMAIL	0	0	567	567
	TOTAL FOR CATEGORY 04	0	0	11,972	11,972
10	DEBT COLLECTION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
	TOTAL FOR CATEGORY 10	0	0	235	235

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
23	ARPA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
	TOTAL FOR CATEGORY 23	0	0	250	250
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	17,812	17,812
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,105	1,105
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,444	1,444
7556	EITS SECURITY ASSESSMENT	0	0	457	457
	TOTAL FOR CATEGORY 26	0	0	21,993	20,737
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	35,847	34,591
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	215,198	-2,988
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	215,198	-2,988
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-34	-34
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5904	VACANCY SAVINGS	0	0	-31,666	-32,201
5930	LONGEVITY PAY	0	0	20,050	22,500
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	-13,924	-12,009
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-1,239	-1,239
7067	CONTRACTS - G	0	0	7,641	7,641
7068	CONTRACTS - H	0	0	-42,316	-42,316
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7300	DUES AND REGISTRATIONS	0	0	-1,970	-1,970
7370	PUBLICATIONS AND PERIODICALS	0	0	3,974	3,974
7980	OPERATING LEASE PAYMENTS	0	0	587	587

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	-33,182	-33,182
10	DEBT COLLECTION				
7060	CONTRACTS	0	0	-19,328	-20,288
	TOTAL FOR CATEGORY 10	0	0	-19,328	-20,288
23	ARPA				
7060	CONTRACTS	0	0	-259,992	-328,962
7062	CONTRACTS - B	0	0	78,966	36,609
7064	CONTRACTS - D	0	0	65,746	30,480
7065	CONTRACTS - E	0	0	500	500
7068	CONTRACTS - H	0	0	154,851	71,789
7069	CONTRACTS - I	0	0	17,862	18,835
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-762	-272
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7300	DUES AND REGISTRATIONS	0	0	-3,371	-3,371
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 23	0	0	53,993	-174,199
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	3,933	8,061
7070	CONTRACTS - J	0	0	4,282	4,362
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	180,346	185,189
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-59,539	-59,539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	128,605	137,656
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	88,285	88,285
7302	REGISTRATION FEES	0	0	10,749	10,749
	TOTAL FOR CATEGORY 30	0	0	99,034	99,034
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	215,198	-2,988
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,568	2,568
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,568	2,568
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,568	2,568

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	2,568	2,568
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,568	2,568
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	124,430	124,319
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	124,430	124,319
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	91,496	92,526
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	16,012	16,192
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,910	2,942
5840	MEDICARE	0	0	1,327	1,342
	TOTAL FOR CATEGORY 01	0	0	123,854	123,743
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	124,430	124,319
E300	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	107,137	134,162
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	107,137	134,162
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	71,448	98,969

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
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	96,642	131,612
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	11	14
6210	FS DAILY RENTAL IN-STATE	0	0	29	38
6240	PERSONAL VEHICLE IN-STATE	0	0	21	28
6250	COMM AIR TRANS IN-STATE	0	0	121	162
	TOTAL FOR CATEGORY 03	0	0	182	242
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	132	132
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	428	488
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,796	0
	TOTAL FOR CATEGORY 26	0	0	3,505	1,820
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	107,137	134,162
E301	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,205	84,917
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	67,205	84,917

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	11	14
6210	FS DAILY RENTAL IN-STATE	0	0	29	38
6240	PERSONAL VEHICLE IN-STATE	0	0	21	28
6250	COMM AIR TRANS IN-STATE	0	0	121	162
	TOTAL FOR CATEGORY 03	0	0	182	242
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	132	132
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	428	488
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	922
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,796	0
	TOTAL FOR CATEGORY 26	0	0	3,505	1,820
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	67,205	84,917
E302	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	0	149,522
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	0	149,522
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	99,545
5200	WORKERS COMPENSATION	0	0	0	3,612
5300	RETIREMENT	0	0	0	23,898
5400	PERSONNEL ASSESSMENT	0	0	0	668
5500	GROUP INSURANCE	0	0	0	13,662
5700	PAYROLL ASSESSMENT	0	0	0	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	3,165
5840	MEDICARE	0	0	0	1,443
	TOTAL FOR CATEGORY 01	0	0	0	146,118
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	355
	TOTAL FOR CATEGORY 04	0	0	0	712
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,016
7556	EITS SECURITY ASSESSMENT	0	0	0	354
	TOTAL FOR CATEGORY 26	0	0	0	2,692
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	0	149,522
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	540,000	644,227
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	540,000	644,227
EXPENDITURE					
04	OPERATING EXPENSES				
7061	CONTRACTS - A	0	0	540,000	570,000
	TOTAL FOR CATEGORY 04	0	0	540,000	570,000
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	0	74,227
	TOTAL FOR CATEGORY 26	0	0	0	74,227

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 E303	0	0	540,000	644,227
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-129,468	-133,567
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-129,468	-133,567
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-96,743	-100,099
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-16,930	-17,517
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,076	-3,183
5840	MEDICARE	0	0	-1,402	-1,451
	TOTAL FOR CATEGORY 01	0	0	-128,892	-132,991
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-129,468	-133,567
E491	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-159,862
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	-159,862
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	-107,172
5200	WORKERS COMPENSATION	0	0	0	-3,825
5300	RETIREMENT	0	0	0	-25,383

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	0	-668
5500	GROUP INSURANCE	0	0	0	-13,662
5700	PAYROLL ASSESSMENT	0	0	0	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-3,408
5840	MEDICARE	0	0	0	-1,555
	TOTAL FOR CATEGORY 01	0	0	0	-155,798
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-349
	TOTAL FOR CATEGORY 04	0	0	0	-357
23	ARPA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-355
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-1,982
	TOTAL FOR CATEGORY 23	0	0	0	-2,337
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	0	-354
	TOTAL FOR CATEGORY 26	0	0	0	-1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	-159,862
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,270	23,549
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	23,270	23,549
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	17,755	17,984
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,695	4,735
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	564	571
5840	MEDICARE	0	0	256	259
	TOTAL FOR CATEGORY 01	0	0	23,270	23,549
04	OPERATING EXPENSES				

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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
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	23,270	23,549
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,900	22,900
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	22,900	22,900
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	18,750	18,750
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,281	3,281
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	596	596
5840	MEDICARE	0	0	273	273
	TOTAL FOR CATEGORY 01	0	0	22,900	22,900
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	22,900	22,900
E807	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,006	8,006
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	8,006	8,006
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	6,556	6,556
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,147	1,147
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	208	208
5840	MEDICARE	0	0	95	95
	TOTAL FOR CATEGORY 01	0	0	8,006	8,006
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	8,006	8,006
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	9,012,423	9,029,243
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	6,815,268	9,161,684	9,012,423	9,029,243

Section A1: Line Item Detail by GL
Budget Account: 1140 CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	417,703	487,689	597,481	648,276
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3601	LICENSES AND FEES	25,915	40,818	30,147	30,147
3602	CONTROLLERS OFFICE COLL FEES	22,544	51,475	31,258	31,258
4261	STATE SHARE OF COLLECTIONS	59,770	111,132	84,092	84,092
4331	INTEREST INCOME	379	2,251	1,183	1,183
TOTAL REVENUES FOR DECISION UNIT B000		526,311	693,365	744,161	794,956
EXPENDITURE					
10	DEBT COLLECTION				
9158	TRANSFERS-INTRAFUND	37,811	95,075	95,075	95,075
TOTAL FOR CATEGORY 10		37,811	95,075	95,075	95,075
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	487,690	597,480	648,276	699,071
TOTAL FOR CATEGORY 86		487,690	597,480	648,276	699,071
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	810	810	810	810
TOTAL FOR CATEGORY 87		810	810	810	810
TOTAL EXPENDITURES FOR DECISION UNIT B000		526,311	693,365	744,161	794,956
TOTAL REVENUES FOR BUDGET ACCOUNT 1140		526,311	693,365	744,161	794,956
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1140		526,311	693,365	744,161	794,956

Section A1: Line Item Detail by GL

Budget Account: 1301 GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	102,834,515	9,652,462	250,000	250,000
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	173,608,785	140,486,555	0	0
2512	BALANCE FORWARD TO NEW YEAR	-140,486,555	0	0	0
4611	TRANSFER IN FED ARPA	5,275,000	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	141,231,745	150,139,017	250,000	250,000
EXPENDITURE					
01	PERSONNEL SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	206,447	93,527	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	122,958	0	0
	TOTAL FOR CATEGORY 01	206,447	216,485	0	0
02	OUT-OF-STATE TRAVEL				
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,448	235,826	0	0
8370	COMPUTER HARDWARE >\$5,000	3,726	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,082	0	0
	TOTAL FOR CATEGORY 02	10,174	261,908	0	0
03	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	101,678	0	0
	TOTAL FOR CATEGORY 03	0	101,678	0	0
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	182,928	0	0
8370	COMPUTER HARDWARE >\$5,000	1,098,000	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	33,042	0	0
	TOTAL FOR CATEGORY 04	1,098,000	215,970	0	0
05	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,082	0	0
	TOTAL FOR CATEGORY 05	0	26,082	0	0
06	NEW CATEGORY FROM WP LOAD				
7460	EQUIPMENT PURCHASES < \$1,000	0	141,949	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	27,945	0	0
	TOTAL FOR CATEGORY 06	0	169,894	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
07	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	17,147	0	0
	TOTAL FOR CATEGORY 07	0	17,147	0	0
08	HOLOCAUST EDUCATION				
8550	EXPENDITURES BOARD & COMMISSION	0	100,000	100,000	100,000
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
	TOTAL FOR CATEGORY 08	100,000	100,000	100,000	100,000
09	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 09	250,000	0	0	0
10	NEVADA VOLUNTEERS				
8550	EXPENDITURES BOARD & COMMISSION	150,000	150,000	150,000	150,000
	TOTAL FOR CATEGORY 10	150,000	150,000	150,000	150,000
11	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 11	10,000	0	0	0
12	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 12	1,000,000	0	0	0
13	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 13	250,000	0	0	0
15	GRADUATE MEDICAL EDUCATION GRANTS				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 15	1,000,000	0	0	0
16	CIVIL AIR PATROL				
9122	TRANS TO OTHER STATE AGENCY	25,000	0	0	0
	TOTAL FOR CATEGORY 16	25,000	0	0	0
17	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	500,000	0	0	0
	TOTAL FOR CATEGORY 17	500,000	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	500,000	0	0	0
	TOTAL FOR CATEGORY 18	500,000	0	0	0
19	CONTENT MGMT REPLCMNT SB426				
7060	CONTRACTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 19	250,000	0	0	0
20	COLLECTIVE BARGAINING SB510				
5000	PERSONNEL SERVICES	0	2,512,742	0	0
5200	WORKERS COMPENSATION	395,693	0	0	0
5300	RETIREMENT	-2,968	0	0	0
5500	GROUP INSURANCE	1,256,720	0	0	0
5800	UNEMPLOYMENT COMPENSATION	4,862	0	0	0
5840	MEDICARE	206,323	0	0	0
5932	RETENTION INCENTIVE	15,573,490	0	0	0
7360	UNIVERSITY OPERATIONS	1,020	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	148,487	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	18,870	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	53,635	0	0	0
8645	GREAT BASIN COMM COLLEGE	26,649	0	0	0
8647	UNIVERSITY OF NEVADA RENO	259,895	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	328,762	0	0	0
8649	HENDERSON STATE COLLEGE	21,420	0	0	0
	TOTAL FOR CATEGORY 20	18,292,858	2,512,742	0	0
21	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	0	0	0
	TOTAL FOR CATEGORY 21	2,000,000	0	0	0
22	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	5,000,000	0	0	0
	TOTAL FOR CATEGORY 22	5,000,000	0	0	0
23	NEW CATEGORY FROM WP LOAD				
8780	AID TO NON-PROFIT ORGS	0	10,000	0	0
	TOTAL FOR CATEGORY 23	0	10,000	0	0
24	RUVO CENTER FOR BRAIN HEALTH				
8780	AID TO NON-PROFIT ORGS	3,000,000	0	0	0
	TOTAL FOR CATEGORY 24	3,000,000	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
25	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	4,000,000	0	0	0
	TOTAL FOR CATEGORY 25	4,000,000	0	0	0
28	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	4,500,000	0	0	0
	TOTAL FOR CATEGORY 28	4,500,000	0	0	0
29	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 29	1,000,000	0	0	0
31	NV BLIND CHILDREN SB 528				
8780	AID TO NON-PROFIT ORGS	1,050,000	23,950,000	0	0
	TOTAL FOR CATEGORY 31	1,050,000	23,950,000	0	0
32	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 32	10,000	0	0	0
33	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 33	1,000,000	0	0	0
34	NV CTR FOR CIVIC ENGMT SB193				
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
	TOTAL FOR CATEGORY 34	100,000	0	0	0
35	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	2,000,000	0	0
	TOTAL FOR CATEGORY 35	2,000,000	2,000,000	0	0
36	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	750,000	0	0	0
	TOTAL FOR CATEGORY 36	750,000	0	0	0
37	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 37	10,000	0	0	0
38	TITLE NEEDED				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	2,000,000	0	0	0
	TOTAL FOR CATEGORY 38	2,000,000	0	0	0
39	UNLV MEDICAL SCHOOL SB434				
8780	AID TO NON-PROFIT ORGS	3,000,000	0	0	0
	TOTAL FOR CATEGORY 39	3,000,000	0	0	0
40	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 40	1,000,000	0	0	0
41	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 41	1,000,000	0	0	0
42	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	25,000	0	0	0
	TOTAL FOR CATEGORY 42	25,000	0	0	0
43	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,500,000	0	0	0
	TOTAL FOR CATEGORY 43	1,500,000	0	0	0
44	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	5,000	0	0	0
	TOTAL FOR CATEGORY 44	5,000	0	0	0
45	2023 AB525 APPRP. =<50k				
8780	AID TO NON-PROFIT ORGS	3,000,000	0	0	0
	TOTAL FOR CATEGORY 45	3,000,000	0	0	0
46	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	25,000	0	0	0
	TOTAL FOR CATEGORY 46	25,000	0	0	0
47	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	0	0	0
	TOTAL FOR CATEGORY 47	2,000,000	0	0	0
48	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 48	10,000	0	0	0

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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
49	NEW CATEGORY FROM WP LOAD				
8780	AID TO NON-PROFIT ORGS	0	9,200,000	0	0
9122	TRANS TO OTHER STATE AGENCY	3,800,000	0	0	0
	TOTAL FOR CATEGORY 49	3,800,000	9,200,000	0	0
50	NEW CATEGORY FROM WP LOAD				
8780	AID TO NON-PROFIT ORGS	0	10,000	0	0
	TOTAL FOR CATEGORY 50	0	10,000	0	0
51	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 51	250,000	0	0	0
52	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	4,500,000	0	0	0
	TOTAL FOR CATEGORY 52	4,500,000	0	0	0
53	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	25,000	0	0	0
	TOTAL FOR CATEGORY 53	25,000	0	0	0
54	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	0	0	0
	TOTAL FOR CATEGORY 54	2,000,000	0	0	0
55	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 55	1,000,000	0	0	0
56	NEW CATEGORY FROM WP LOAD				
8780	AID TO NON-PROFIT ORGS	0	10,000	0	0
	TOTAL FOR CATEGORY 56	0	10,000	0	0
57	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 57	1,000,000	0	0	0
58	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	50,000	0	0	0
	TOTAL FOR CATEGORY 58	50,000	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
60	NEW CATEGORY FROM WP LOAD				
8780	AID TO NON-PROFIT ORGS	0	1,000,000	0	0
	TOTAL FOR CATEGORY 60	0	1,000,000	0	0
61	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	0	0	0
	TOTAL FOR CATEGORY 61	2,000,000	0	0	0
62	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 62	10,000	0	0	0
63	TITLE NEEDED				
5810	OVERTIME PAY	8,360	0	0	0
5830	COMP TIME PAYOFF	9,330	0	0	0
6200	PER DIEM IN-STATE	5,171	0	0	0
6210	FS DAILY RENTAL IN-STATE	43	0	0	0
6240	PERSONAL VEHICLE IN-STATE	947	0	0	0
6250	COMM AIR TRANS IN-STATE	1,021	0	0	0
7020	OPERATING SUPPLIES	4,482	0	0	0
7040	NON-STATE PRINTING SERVICES	123	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24,536	0	0	0
7055	OTHER MISC INSURANCE POLICIES	3,872	0	0	0
7056	INSURANCE DEDUCTIBLES	1,500	0	0	0
7060	CONTRACTS	112,202	0	0	0
7063	CONTRACTS - C	7,933	0	0	0
7065	CONTRACTS - E	21,057	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	92,068	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,420,827	0	0	0
7110	NON-STATE OWNED OFFICE RENT	999,789	0	0	0
7111	NON-STATE OWNED STORAGE RENT	138,054	0	0	0
7112	NON-STATE OWNED RENTAL MISC	3,180	0	0	0
7132	ELECTRIC UTILITIES	66,775	0	0	0
7134	NATURAL GAS UTILITIES	21,030	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	7,163	0	0	0
7137	WATER & SEWER UTILITIES	9,427	0	0	0
7138	OTHER UTILITIES	3,305	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	3,438	0	0	0
7250	B & G EXTRA SERVICES	70	0	0	0
7260	TAXES AND ASSESSMENTS	53,538	0	0	0
7270	LATE FEES AND PENALTIES	134	0	0	0
7299	TELEPHONE & DATA WIRING	20,876	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
7382	EMPLOYEE MOVING SERVICES	400	0	0	0
7430	PROFESSIONAL SERVICES	973,904	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	92,436	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,075	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,990	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,498,378	41,112,410	0	0
8370	COMPUTER HARDWARE >\$5,000	316,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	353,712	0	0	0
	TOTAL FOR CATEGORY 63	10,282,886	41,112,410	0	0
65	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	250,000	0	0	0
	TOTAL FOR CATEGORY 65	250,000	0	0	0
66	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	0	0	0
	TOTAL FOR CATEGORY 66	2,000,000	0	0	0
67	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 67	10,000	0	0	0
68	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 68	10,000	0	0	0
69	TITLE NEEDED				
8575	AID TO GOVERNMENTAL UNITS-A	5,000,000	0	0	0
	TOTAL FOR CATEGORY 69	5,000,000	0	0	0
70	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,000,000	0	0	0
	TOTAL FOR CATEGORY 70	1,000,000	0	0	0
71	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 71	10,000	0	0	0
72	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	250,000	250,000	0	0
	TOTAL FOR CATEGORY 72	250,000	250,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
73	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	379,000	121,000	0	0
	TOTAL FOR CATEGORY 73	379,000	121,000	0	0
74	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	25,000	0	0	0
	TOTAL FOR CATEGORY 74	25,000	0	0	0
75	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,200,000	0	0	0
	TOTAL FOR CATEGORY 75	1,200,000	0	0	0
76	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	25,000	0	0	0
	TOTAL FOR CATEGORY 76	25,000	0	0	0
77	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,000,000	2,000,000	0	0
	TOTAL FOR CATEGORY 77	2,000,000	2,000,000	0	0
78	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	25,000	0	0	0
	TOTAL FOR CATEGORY 78	25,000	0	0	0
79	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	500,000	0	0	0
	TOTAL FOR CATEGORY 79	500,000	0	0	0
80	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	2,400,000	0	0	0
	TOTAL FOR CATEGORY 80	2,400,000	0	0	0
81	DPS COST ALLOCATION - GS DISPATCH				
8503	EXPENDITURES CLARK CO	6,000,000	6,000,000	0	0
8529	EXPENDITURES CITY OF RENO	1,500,000	1,500,000	0	0
8530	EXPENDITURES CITY OF SPARKS	1,500,000	1,500,000	0	0
	TOTAL FOR CATEGORY 81	9,000,000	9,000,000	0	0
82	NEW CATEGORY FROM WP LOAD				
8780	AID TO NON-PROFIT ORGS	0	10,000	0	0
	TOTAL FOR CATEGORY 82	0	10,000	0	0

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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
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
8780	AID TO NON-PROFIT ORGS	250,000	250,000	0	0
	TOTAL FOR CATEGORY 83	250,000	250,000	0	0
84	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
	TOTAL FOR CATEGORY 84	100,000	0	0	0
85	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	4,000,000	0	0	0
	TOTAL FOR CATEGORY 85	4,000,000	0	0	0
90	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
	TOTAL FOR CATEGORY 90	10,000	0	0	0
91	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	6,000,000	0	0	0
	TOTAL FOR CATEGORY 91	6,000,000	0	0	0
92	TITLE NEEDED				
8780	AID TO NON-PROFIT ORGS	1,200,000	0	0	0
	TOTAL FOR CATEGORY 92	1,200,000	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
99	TITLE NEEDED				
8575	AID TO GOVERNMENTAL UNITS-A	0	57,443,701	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	66,555	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	13,515	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	39,780	0	0	0
8645	GREAT BASIN COMM COLLEGE	19,890	0	0	0
8647	UNIVERSITY OF NEVADA RENO	139,077	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	267,699	0	0	0
9116	TRANS TO CORRECTIONS	5,275,000	0	0	0
9167	BOARD OF EXAMINERS SALARY ADJ	13,220,864	0	0	0
	TOTAL FOR CATEGORY 99	19,042,380	57,443,701	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	141,231,745	150,139,017	250,000	250,000

M150 ADJUSTMENTS TO BASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,000	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	25,000	0
EXPENDITURE					
16	CIVIL AIR PATROL				
9122	TRANS TO OTHER STATE AGENCY	0	0	25,000	0
	TOTAL FOR CATEGORY 16	0	0	25,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	25,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1301	141,231,745	150,139,017	275,000	250,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1301	141,231,745	150,139,017	275,000	250,000

Section A1: Line Item Detail by GL

Budget Account: 1302 ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	352,500	352,500	352,500	352,500
2511	BALANCE FORWARD FROM PREVIOUS YEAR	587,000	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	939,500	352,500	352,500	352,500
	EXPENDITURE				
08	NATIONAL JUDICIAL COLLEGE				
8750	AID TO PRIVATE ORGANIZATIONS	215,000	215,000	215,000	215,000
	TOTAL FOR CATEGORY 08	215,000	215,000	215,000	215,000
09	COLLEGE OF JUVENILE AND FAMILY JUSTICE				
8750	AID TO PRIVATE ORGANIZATIONS	125,000	125,000	125,000	125,000
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 09	125,000	125,000	125,000	125,000
10	TRANSFER TO JUDICIAL COLLEGE				
8750	AID TO PRIVATE ORGANIZATIONS	12,500	12,500	12,500	12,500
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 10	12,500	12,500	12,500	12,500
18	AB475 NJC ONE SHOT				
8750	AID TO PRIVATE ORGANIZATIONS	400,000	0	0	0
	TOTAL FOR CATEGORY 18	400,000	0	0	0
19	AB475 NCJFCJ ONE SHOT				
8750	AID TO PRIVATE ORGANIZATIONS	187,000	0	0	0
	TOTAL FOR CATEGORY 19	187,000	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	939,500	352,500	352,500	352,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 1302	939,500	352,500	352,500	352,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1302	939,500	352,500	352,500	352,500

Section A1: Line Item Detail by GL

Budget Account: 1325 GOVERNOR'S OFFICE OF FINANCE - CORE.NV

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	3,940,114	3,251,639	4,458,365	4,410,435
2507	HIGHWAY FUND AUTHORIZATION	-72,519	755,212	904,358	1,034,547
2510	REVERSIONS	-309,160	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	44,969	45,099,893	0	0
2512	BALANCE FORWARD TO NEW YEAR	-45,099,893	0	0	0
4611	TRANSFER IN FED ARPA	9,999,814	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	55,592,119	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		24,095,444	49,106,744	5,362,723	5,444,982
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,181,400	2,552,122	3,584,383	3,650,711
5200	WORKERS COMPENSATION	36,325	39,871	48,800	49,567
5300	RETIREMENT	525,951	613,311	811,061	823,154
5400	PERSONNEL ASSESSMENT	5,689	5,715	7,094	7,094
5420	COLLECTIVE BARGAINING ASSESSMENT	72	138	138	138
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	208,875	264,132	327,888	327,888
5700	PAYROLL ASSESSMENT	1,055	1,066	1,323	1,323
5750	RETIRED EMPLOYEES GROUP INSURANCE	67,842	81,156	113,982	116,091
5800	UNEMPLOYMENT COMPENSATION	1,309	0	0	0
5810	OVERTIME PAY	49,761	0	0	0
5820	HOLIDAY PAY	1,264	0	0	0
5830	COMP TIME PAYOFF	26	0	0	0
5840	MEDICARE	31,943	37,000	51,971	52,933
5910	STANDBY PAY	19,166	0	0	0
5930	LONGEVITY PAY	12,066	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,562	0	0	0
5980	CALL BACK PAY	1,364	0	0	0
TOTAL FOR CATEGORY 01		3,154,432	3,596,273	4,948,402	5,030,661
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	6,960	0	0
6210	FS DAILY RENTAL IN-STATE	0	3,000	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	558	11,183	479	479
TOTAL FOR CATEGORY 03		558	21,143	479	479

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
6210	FS DAILY RENTAL IN-STATE	100	0	0	0
7020	OPERATING SUPPLIES	1,205	1,891	1,891	1,891
7026	OPERATING SUPPLIES-F	150	0	0	0
7044	PRINTING AND COPYING - C	85	66	66	66
7045	STATE PRINTING CHARGES	0	649	649	649
7050	EMPLOYEE BOND INSURANCE	78	78	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,026	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,376	3,377	4,191	4,191
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,027	2,027	2,027
7060	CONTRACTS	22	0	0	0
7061	CONTRACTS - A	34,000	34,228	34,228	34,228
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	38,023	0	0	0
7110	NON-STATE OWNED OFFICE RENT	78,442	119,033	119,033	119,033
7255	B & G LEASE ASSESSMENT	1,261	1,302	1,302	1,302
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	1	7	7	7
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	914	5,373	5,373	5,373
7290	PHONE, FAX, COMMUNICATION LINE	0	4,239	4,239	4,239
7296	EITS LONG DISTANCE CHARGES	0	382	382	382
7320	INSTRUCTIONAL SUPPLIES	242	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	301	1,895	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	836	21,994	0	0
7460	EQUIPMENT PURCHASES < \$1,000	970	738	738	738
7980	OPERATING LEASE PAYMENTS	2,955	1,577	1,577	1,577
	TOTAL FOR CATEGORY 04	167,959	201,823	178,766	178,766
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	10,050	0	0
	TOTAL FOR CATEGORY 05	0	10,050	0	0
08	ARPA ERP				
6250	COMM AIR TRANS IN-STATE	2,099	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	474,575	0	0	0
7062	CONTRACTS - B	8,640,000	0	0	0
7065	CONTRACTS - E	775,186	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,765	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	10,558	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	690	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	24,071	0	0	0
9027	TRANS TO EDUCATION	30,871	0	0	0
	TOTAL FOR CATEGORY 08	9,999,815	0	0	0
09	ERP IMPLEMENTATION				
6100	PER DIEM OUT-OF-STATE	0	5,136	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	400	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,108	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1,682,861	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7060	CONTRACTS	9,315	2,446,919	0	0
7061	CONTRACTS - A	91,000	741,500	0	0
7062	CONTRACTS - B	8,767,580	35,987,420	0	0
7065	CONTRACTS - E	1,651,221	4,005,308	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	56,440	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	5,580	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,818	11,901	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	11	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,240	29,190	0	0
7548	EITS SERVER HOSTING - VIRTUAL	1,955	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 09	10,527,140	44,975,763	0	0
10	CRF EXPENSES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	TRAINING ROOM				
7020	OPERATING SUPPLIES	221	113	113	113

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	0	847	0	0
7044	PRINTING AND COPYING - C	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	399	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	399	399	399
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,361	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,961	11,844	11,844	11,844
7289	EITS PHONE LINE AND VOICEMAIL	0	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7460	EQUIPMENT PURCHASES < \$1,000	8,094	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,464	0	0	0
7531	EITS DISK STORAGE	28	517	517	517
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	6,842	16,128	16,128	16,128
7557	EITS NAS CARD READER	128	219	219	219
7980	OPERATING LEASE PAYMENTS	290	1,740	1,740	1,740
8371	COMPUTER HARDWARE <\$5,000 - A	65	0	0	0
	TOTAL FOR CATEGORY 11	23,853	32,919	32,072	32,072
15	INTERMITTENT EMPLOYEES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	DATA CLEANSING				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	268	268	268
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,311	18,644	1,096	1,096
7290	PHONE, FAX, COMMUNICATION LINE	6,547	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,687	0	0
7529	EITS PRINT MANAGEMENT	0	93	93	93
7532	EITS SHARED WEB SERVER HOSTING	57	155	155	155
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,066	12,927	12,927	12,927
7548	EITS SERVER HOSTING - VIRTUAL	1,955	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,945	8,926	11,080	11,080
7556	EITS SECURITY ASSESSMENT	3,143	3,138	3,895	3,895
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,670	0	0
	TOTAL FOR CATEGORY 26	51,737	54,221	32,227	32,227
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	914	1,257	1,257	1,257
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	99	99	99
6150	COMM AIR TRANS OUT-OF-STATE	0	1,368	1,368	1,368
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	5,522	0	0
7300	DUES AND REGISTRATIONS	184	0	0	0
7302	REGISTRATION FEES	0	2,050	2,050	2,050
7320	INSTRUCTIONAL SUPPLIES	599	3,340	0	0
7370	PUBLICATIONS AND PERIODICALS	0	494	494	494
	TOTAL FOR CATEGORY 30	1,766	14,130	5,268	5,268
35	TITLE NEEDED				
7460	EQUIPMENT PURCHASES < \$1,000	2,043	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	308	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,774	1,077	0	0
	TOTAL FOR CATEGORY 35	5,125	1,077	0	0
36	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	4,931	33,836	0	0
	TOTAL FOR CATEGORY 36	4,931	33,836	0	0
82	ADMIN SERVICES - COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,681	13,681	13,681	13,681

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7439	DEPT OF ADMIN - ADMIN SER DIV	86,648	86,648	86,648	86,648
7506	EITS PC/LAN SUPPORT	34,169	34,169	34,169	34,169
7507	EITS AGENCY IT SUPPORT	21,965	21,965	21,965	21,965
	TOTAL FOR CATEGORY 82	156,463	156,463	156,463	156,463
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,665	1,665	1,665	1,665
	TOTAL FOR CATEGORY 87	1,665	1,665	1,665	1,665
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	7,381	7,381	7,381
	TOTAL FOR CATEGORY 89	0	7,381	7,381	7,381
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,095,444	49,106,744	5,362,723	5,444,982
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,677	3,870
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,097	908
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,774	4,778
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	918	918
5700	PAYROLL ASSESSMENT	0	0	171	171
	TOTAL FOR CATEGORY 01	0	0	1,089	1,089
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	73	73
11	TRAINING ROOM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	630	630
7531	EITS DISK STORAGE	0	0	3	3
7548	EITS SERVER HOSTING - VIRTUAL	0	0	660	660
	TOTAL FOR CATEGORY 11	0	0	1,295	1,295

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	729	729
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	350	350
	TOTAL FOR CATEGORY 26	0	0	3,317	2,321
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,774	4,778
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,687	28,963
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,495	6,794
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	34,182	35,757
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-87	-87
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,762	-1,762
5930	LONGEVITY PAY	0	0	15,600	17,175
	TOTAL FOR CATEGORY 01	0	0	13,751	15,326
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,960	6,960
6210	FS DAILY RENTAL IN-STATE	0	0	3,000	3,000
6250	COMM AIR TRANS IN-STATE	0	0	10,704	10,704
	TOTAL FOR CATEGORY 03	0	0	20,664	20,664
04	OPERATING				
7026	OPERATING SUPPLIES-F	0	0	847	847
7060	CONTRACTS	0	0	21,994	21,994
7061	CONTRACTS - A	0	0	-34,228	-34,228
7065	CONTRACTS - E	0	0	34,000	34,000
7110	NON-STATE OWNED OFFICE RENT	0	0	-119,033	-119,033
7255	B & G LEASE ASSESSMENT	0	0	74	74
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-4,253	-4,253
7330	SPECIAL REPORT SERVICES & FEES	0	0	1,894	1,894
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-738	-738
7980	OPERATING LEASE PAYMENTS	0	0	8,982	8,982

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	-90,339	-90,339
11	TRAINING ROOM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7531	EITS DISK STORAGE	0	0	-475	-475
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-4,399	-4,399
7557	EITS NAS CARD READER	0	0	-219	-219
7980	OPERATING LEASE PAYMENTS	0	0	-1,740	-1,740
	TOTAL FOR CATEGORY 11	0	0	-7,921	-7,921
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	71,257	71,257
7529	EITS PRINT MANAGEMENT	0	0	-93	-93
	TOTAL FOR CATEGORY 26	0	0	71,164	71,164
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,998	4,998
7302	REGISTRATION FEES	0	0	870	870
7320	INSTRUCTIONAL SUPPLIES	0	0	3,340	3,340
7370	PUBLICATIONS AND PERIODICALS	0	0	-494	-494
	TOTAL FOR CATEGORY 30	0	0	8,714	8,714
82	ADMIN SERVICES - COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,082	2,082
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	16,742	16,742
7506	EITS PC/LAN SUPPORT	0	0	5,122	5,122
7507	EITS AGENCY IT SUPPORT	0	0	-5,797	-5,797
	TOTAL FOR CATEGORY 82	0	0	18,149	18,149
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	34,182	35,757
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,611	1,611
2507	HIGHWAY FUND AUTHORIZATION	0	0	379	379
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,990	1,990
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,990	1,990
	TOTAL FOR CATEGORY 01	0	0	1,990	1,990

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 M300	0	0	1,990	1,990
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,635	19,610
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,199	4,600
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,834	24,210
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	297	297
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,537	23,913
	TOTAL FOR CATEGORY 26	0	0	20,834	24,210
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,834	24,210
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	24,095,444	49,106,744	5,425,503	5,511,717
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	24,095,444	49,106,744	5,425,503	5,511,717

Section A1: Line Item Detail by GL

Budget Account: 1327 COVID-19 RELIEF PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,941,121,097	1,155,660,971	37,890,948	63,372,048
2521	FEDERAL FUNDS TO NEW YEAR	-1,155,660,986	0	482,959,636	457,478,536
3403	FED AMERICAN RESCUE PLAN ACT	0	0	0	0
3501	FED GEER GRANT	-807	0	0	0
3502	FED EMERGENCY RENTAL ASSISTANCE	-139,246	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	785,320,058	1,155,660,971	520,850,584	520,850,584
EXPENDITURE					
09	LOCAL GOVERNMENT				
8505	EXPENDITURES ELKO CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8524	EXPENDITURES CITY OF FERNLEY	0	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	CRF STATE GOVERNMENT				
7060	CONTRACTS	0	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	0	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	0	0
8645	GREAT BASIN COMM COLLEGE	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	GEER GRANT				
7000	OPERATING	0	0	0	0
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	EMERGENCY RENTAL ASSISTANCE PROG				
7000	OPERATING	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	ARPA - ADMINISTRATION				
7000	OPERATING	0	2,031,100	2,022,129	2,022,129
7060	CONTRACTS	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
7061	CONTRACTS - A	169,100	150,000	150,000	150,000
9001	TRANS TO GOVERNORS OFFICE	1,210,618	0	0	0
9069	TRANS TO LIEUTENANT GOVERNOR	1,509	0	0	0
9100	TRANS TO AGRICULTURE	71,982	0	0	0
9112	TRANS TO DEPT OF ADMINISTRATION	471,863	0	0	0
9115	TRANS TO EMERGENCY MGMT	0	0	0	0
9122	TRANS TO OTHER STATE AGENCY	854,271	16,661	16,661	16,661
	TOTAL FOR CATEGORY 14	2,779,343	2,197,761	2,188,790	2,188,790
15	ARPA - NON ENTITLEMENT GOVT				
7000	OPERATING	0	0	0	0
7650	REFUNDS	4,310,078	0	0	0
8518	EXPENDITURES CITY OF BOULDER	0	0	0	0
8519	EXPENDITURES CITY OF CALIENTE	0	0	0	0
8520	EXPENDITURES CITY OF CARLIN	0	0	0	0
8521	EXPENDITURES CITY OF ELKO	0	0	0	0
8522	EXPENDITURE CITY OF ELY	0	0	0	0
8523	EXPENDITURES CITY OF FALLON	0	0	0	0
8524	EXPENDITURES CITY OF FERNLEY	0	0	0	0
8527	EXPENDITURES CITY OF LOVELOCK	0	0	0	0
8531	EXPENDITURES CITY OF WELLS	0	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	0	0	0	0
8533	EXPENDITURES CITY OF YERINGTON	0	0	0	0
8537	EXPENDITURES CITY OF MESQUITE	0	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	0	0	0	0
	TOTAL FOR CATEGORY 15	4,310,078	0	0	0
16	ARPA - POSITION RESTORATIONS				
7000	OPERATING	0	0	0	0
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	0	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	0	0
8645	GREAT BASIN COMM COLLEGE	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	ARPA - SENATE BILL 461				
7000	OPERATING	0	3,108,260	924,276	924,276
8651	INTERGOVERNMENTAL OTHER	1,987,723	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
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
9008	TRANS TO TREASURER	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9100	TRANS TO AGRICULTURE	3,908,981	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	49,642	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 17	5,946,346	3,108,260	924,276	924,276
18	ARPA - ASSEMBLY BILL 495				
7000	OPERATING	0	39,416,126	0	0
9027	TRANS TO EDUCATION	99,016,363	0	0	0
9122	TRANS TO OTHER STATE AGENCY	8,407,275	0	0	0
	TOTAL FOR CATEGORY 18	107,423,638	39,416,126	0	0
19	ARPA - ASSEMBLY BILL 484				
7000	OPERATING	0	30,192,731	31,336,397	31,336,397
9106	TRANS TO EMPLOYMENT SECURITY	13,563,578	0	0	0
	TOTAL FOR CATEGORY 19	13,563,578	30,192,731	31,336,397	31,336,397
20	ARPA - ASSEMBLY BILL 486				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	ARPA - BROADBAND INITIATIVES				
7000	OPERATING	0	131,937,795	60,000,000	60,000,000
9122	TRANS TO OTHER STATE AGENCY	71,290,384	0	0	0
	TOTAL FOR CATEGORY 21	71,290,384	131,937,795	60,000,000	60,000,000
22	ARPA - HOME MEANS NEVADA				
7000	OPERATING	0	351,759,718	125,000,000	125,000,000
9001	TRANS TO GOVERNORS OFFICE	125,000,000	0	0	0
9166	TRANS FOR PRIOR YR GEN FD APP	0	0	0	0
	TOTAL FOR CATEGORY 22	125,000,000	351,759,718	125,000,000	125,000,000
23	ARPA - PROJECTS				
7000	OPERATING	0	106,483,707	12,654,694	12,654,694
8640	HIGHER EDUCATION INSTITUTES	432,581	0	0	0
8795	GRANTS	28,402,136	0	0	0
9001	TRANS TO GOVERNORS OFFICE	6,229,724	0	0	0
9006	TRANS TO ATTORNEY GENERAL	100,000	0	0	0
9007	TRANS TO SECRETARY OF STATE	4,270,276	0	0	0

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9008	TRANS TO TREASURER	0	0	0	0
9014	TRANS TO SUPREME COURT	0	0	0	0
9015	TRANS TO ECONOMIC DEVELOPMENT	726,267	0	0	0
9019	TRANS TO VETERANS AFFAIRS	39,732	0	0	0
9027	TRANS TO EDUCATION	2,707,903	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	123,086	0	0	0
9043	TRANS TO HEALTH DIVISION	8,122,059	0	0	0
9044	TRANS TO WELFARE DIVISION	475,200	0	0	0
9047	TRANS TO SO NV ADLT MENTAL HEALTH	0	0	0	0
9073	TRANS TO REAL ESTATE DIVISION	0	0	0	0
9091	TRANS TO FORESTRY	377,142	0	0	0
9108	TRANS TO DETR-ADMIN SERVICES	0	256,759	0	0
9114	TRANS TO ADJ GEN/NV NAT'L GUARD	78,995	0	0	0
9122	TRANS TO OTHER STATE AGENCY	15,586,318	0	0	0
9150	TRANS TO JUDICIARY	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	8,856,521	0	0	0
9154	TRANS TO VICTIMS OF CRIME FUND	991,676	0	0	0
9158	TRANSFERS-INTRAFUND	1,454,764	0	0	0
9166	TRANS FOR PRIOR YR GEN FD APP	69,455	0	0	0
	TOTAL FOR CATEGORY 23	79,043,835	106,740,466	12,654,694	12,654,694
24	ARPA - STATE AGENCY ALLOCATIONS				
7000	OPERATING	0	165,115,816	93,788,146	93,788,146
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8795	GRANTS	175,518	0	0	0
9001	TRANS TO GOVERNORS OFFICE	1,041,033	0	0	0
9003	TRANS TO ETHICS COMMISSION	14,400	0	0	0
9008	TRANS TO TREASURER	0	0	0	0
9009	TRANS TO CONTROLLER'S OFFICE	482,835	0	0	0
9013	TRANS TO ADMIN/IT PROJECTS	429,332	0	0	0
9015	TRANS TO ECONOMIC DEVELOPMENT	295,993	0	0	0
9018	TRANS TO DEPT OF TAXATION	16,727,742	0	0	0
9019	TRANS TO VETERANS AFFAIRS	31,871	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	1,411,568	0	0	0
9023	TRANS TO EITS ADMINISTRATOR	874,701	0	0	0
9024	TRANS TO PUBLIC DEFENDER	1	0	0	0
9026	TRANSFER TO PUBLIC SAFETY	11,191,394	0	0	0
9027	TRANS TO EDUCATION	3,634,720	0	0	0
9029	TRANS TO LIBRARY	41,110	0	0	0
9034	TRANS TO DHR - MEDICAID	0	872,042	872,042	872,042
9037	TRANS DHR-HEALTH CARE FIN & POLICY	2,221,003	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	2,798,999	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
9043	TRANS TO HEALTH DIVISION	1,564,506	486,770	906,856	906,856
9044	TRANS TO WELFARE DIVISION	14,493,597	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	0	0
9068	TRANS TO HEARINGS DIVISION	76,000	0	0	0
9069	TRANS TO LIEUTENANT GOVERNOR	325,575	0	0	0
9084	TRANS TO GAMING CONTROL BOARD	300,277	0	0	0
9089	TRANS TO PARKS	468,835	0	0	0
9090	TRANS TO WATER RESOURCES	289,031	0	0	0
9091	TRANS TO FORESTRY	413,148	0	0	0
9100	TRANS TO AGRICULTURE	636,140	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	480,921	0	0	0
9108	TRANS TO DETR-ADMIN SERVICES	1,690,931	0	0	0
9112	TRANS TO DEPT OF ADMINISTRATION	11,338,763	479,925	479,925	479,925
9114	TRANS TO ADJ GEN/NV NAT'L GUARD	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	25,370	0	0	0
9116	TRANS TO CORRECTIONS	4,169,788	0	0	0
9122	TRANS TO OTHER STATE AGENCY	6,461,519	142,900	142,900	142,900
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	0	0
9150	TRANS TO JUDICIARY	7,346,820	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	3,067,500	0	0	0
9158	TRANSFERS-INTRAFUND	759,002	0	0	0
9166	TRANS FOR PRIOR YR GEN FD APP	67,595	0	0	0
9167	BOARD OF EXAMINERS SALARY ADJ	5,275,000	0	0	0
TOTAL FOR CATEGORY 24		100,622,538	167,097,453	96,189,869	96,189,869
25	ARPA - COMMUNITY RECOVERY GRANTS				
7000	OPERATING	0	6,425,259	5,411,953	5,411,953
8795	GRANTS	7,915,433	0	0	0
9006	TRANS TO ATTORNEY GENERAL	652,015	0	0	0
9020	TRANS TO EQUAL RIGHTS COMM	47,942	0	0	0
9027	TRANS TO EDUCATION	869,887	0	0	0
9043	TRANS TO HEALTH DIVISION	48,338	0	0	0
9044	TRANS TO WELFARE DIVISION	31,302	0	0	0
9100	TRANS TO AGRICULTURE	36,107	0	0	0
9108	TRANS TO DETR-ADMIN SERVICES	670,128	-256,759	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1,771,507	0	0	0
9158	TRANSFERS-INTRAFUND	10,043	0	0	0
TOTAL FOR CATEGORY 25		12,052,702	6,168,500	5,411,953	5,411,953
27	ARPA - CHILD CARE				
7000	OPERATING	0	15,781,896	21,750,000	21,750,000
8795	GRANTS	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
9044	TRANS TO WELFARE DIVISION	35,294,708	0	0	0
	TOTAL FOR CATEGORY 27	35,294,708	15,781,896	21,750,000	21,750,000
28	ARPA - UNIVERSAL SCHOOL MEALS				
7000	OPERATING	0	90,517	0	0
9100	TRANS TO AGRICULTURE	48,238,426	0	0	0
	TOTAL FOR CATEGORY 28	48,238,426	90,517	0	0
29	ARPA - CRISIS CARE				
7000	OPERATING	0	6,955,767	0	0
9043	TRANS TO HEALTH DIVISION	15,110,227	0	0	0
	TOTAL FOR CATEGORY 29	15,110,227	6,955,767	0	0
31	ARPA - CHILDRENS MENTAL HEALTH				
7000	OPERATING	0	30,438,069	513,326	513,326
9043	TRANS TO HEALTH DIVISION	245,691	0	0	0
9052	TRANS TO LV CHILDREN'S BHVRL SRV	0	0	0	0
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	12,860,995	0	0	0
	TOTAL FOR CATEGORY 31	13,106,686	30,438,069	513,326	513,326
32	ARPA - ENVIRONMENTAL				
7000	OPERATING	0	3,119,500	779,875	779,875
	TOTAL FOR CATEGORY 32	0	3,119,500	779,875	779,875
33	ARPA - PUBLIC HEALTH				
7000	OPERATING	0	116,307,240	14,888,819	14,888,819
8640	HIGHER EDUCATION INSTITUTES	930,322	0	0	0
8795	GRANTS	58,000,000	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	6,408,778	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	4,781,271	0	0	0
9043	TRANS TO HEALTH DIVISION	12,468,556	0	0	0
	TOTAL FOR CATEGORY 33	82,588,927	116,307,240	14,888,819	14,888,819
34	ARPA - SVCS FOR SPECIFIC POPULATIONS				
7000	OPERATING	0	29,939,604	33,305,538	33,305,538
9041	TRANS TO AGING SERVICES (OAA)	14,261,138	0	0	0
9043	TRANS TO HEALTH DIVISION	6,137,198	0	0	0
9052	TRANS TO LV CHILDREN'S BHVRL SRV	0	0	0	0
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	0	0
9116	TRANS TO CORRECTIONS	459,307	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	1,287,987	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
	TOTAL FOR CATEGORY 34	22,145,630	29,939,604	33,305,538	33,305,538
35	ARPA - WATER/SEWER/LEAD				
7000	OPERATING	0	71,374,025	52,271,858	52,271,858
9090	TRANS TO WATER RESOURCES	36,134,899	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	666,576	0	0	0
	TOTAL FOR CATEGORY 35	36,801,475	71,374,025	52,271,858	52,271,858
36	ARPA - GRANTS TO TRIBES				
7000	OPERATING	0	5,142,546	261,092	261,092
9126	TRANSFER TO TOURISM	10,000,000	0	0	0
	TOTAL FOR CATEGORY 36	10,000,000	5,142,546	261,092	261,092
37	ARPA - FURLOUGH PAYBACK				
5000	PERSONNEL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
85	ARPA - REVENUE LOSS RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	37,890,948	63,372,048	63,372,048
	TOTAL FOR CATEGORY 85	0	37,890,948	63,372,048	63,372,048
86	RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,537	2,049	2,049	2,049
	TOTAL FOR CATEGORY 88	1,537	2,049	2,049	2,049
	TOTAL EXPENDITURES FOR DECISION UNIT B000	785,320,058	1,155,660,971	520,850,584	520,850,584
	TOTAL REVENUES FOR BUDGET ACCOUNT 1327	785,320,058	1,155,660,971	520,850,584	520,850,584
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1327	785,320,058	1,155,660,971	520,850,584	520,850,584

Section A1: Line Item Detail by GL
Budget Account: 1330 LEG - STATE PRINTING OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4011	PRINTING SALES	3,183,568	2,951,947	2,951,947	2,951,947
4254	MISCELLANEOUS REVENUE	15,000	3,500	3,500	3,500
4611	TRANSFER IN FED ARPA	0	0	0	0
4780	TRANSFER FROM LEGISLATIVE FUND	161,368	161,368	161,368	161,368
TOTAL REVENUES FOR DECISION UNIT B000		3,359,936	3,116,815	3,116,815	3,116,815
EXPENDITURE					
10	STATE PRINTING OFFICE				
5000	PERSONNEL SERVICES	1,819,612	1,879,954	1,879,954	1,879,954
5440	PERSONNEL SUBSIDY COST ALLOCATION	314	314	314	314
7000	OPERATING	1,530,563	1,227,100	1,227,100	1,227,100
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,447	9,447	9,447	9,447
TOTAL FOR CATEGORY 10		3,359,936	3,116,815	3,116,815	3,116,815
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,359,936	3,116,815	3,116,815	3,116,815
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4011	PRINTING SALES	0	0	49	49
TOTAL REVENUES FOR DECISION UNIT M100		0	0	49	49
EXPENDITURE					
10	STATE PRINTING OFFICE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	49	49
TOTAL FOR CATEGORY 10		0	0	49	49
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	49	49
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4011	PRINTING SALES	0	0	41	41
TOTAL REVENUES FOR DECISION UNIT M150		0	0	41	41
EXPENDITURE					
10	STATE PRINTING OFFICE				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	41	41
TOTAL FOR CATEGORY 10		0	0	41	41
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	41	41

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1330	3,359,936	3,116,815	3,116,905	3,116,905
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1330	3,359,936	3,116,815	3,116,905	3,116,905

Section A1: Line Item Detail by GL

Budget Account: 1337 ADMINISTRATION - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	42,368	39,339	35,110	36,373
2510	REVERSIONS	-60,868	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	69,673	58,540	43,620	76,907
2512	BALANCE FORWARD TO NEW YEAR	-58,540	0	0	0
4201	CREDIT CARD REBATE	45	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	796,624	727,825	870,287	878,928
4601	GENERAL FUND SALARY ADJUSTMENT	34,378	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		823,680	825,704	949,017	992,208
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	404,095	443,805	502,522	508,796
5200	WORKERS COMPENSATION	5,802	6,874	6,791	6,873
5300	RETIREMENT	129,482	104,668	152,866	154,247
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	0	6	6	6
5430	LABOR RELATIONS ASSESSMENT	85	57	57	57
5500	GROUP INSURANCE	33,765	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,567	14,112	15,980	16,180
5800	UNEMPLOYMENT COMPENSATION	264	0	0	0
5810	OVERTIME PAY	16,226	0	0	0
5820	HOLIDAY PAY	598	0	0	0
5840	MEDICARE	6,152	6,435	7,285	7,377
5930	LONGEVITY PAY	935	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,119	0	0	0
TOTAL FOR CATEGORY 01		622,057	622,469	732,019	740,048
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	163	557	557	557
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	11	11	11
6130	PUBLIC TRANS OUT-OF-STATE	108	124	124	124
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	338	936	936	936
TOTAL FOR CATEGORY 02		609	1,628	1,628	1,628
03	IN-STATE TRAVEL				

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6200	PER DIEM IN-STATE	1,077	4,066	214	214
6210	FS DAILY RENTAL IN-STATE	408	6,043	133	133
6215	NON-FS VEHICLE RENTAL IN-STATE	337	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	16	1,384	0	0
6240	PERSONAL VEHICLE IN-STATE	615	0	0	0
6250	COMM AIR TRANS IN-STATE	3,123	8,999	622	622
	TOTAL FOR CATEGORY 03	5,576	20,492	969	969
04	OPERATING				
7020	OPERATING SUPPLIES	517	237	237	237
7026	OPERATING SUPPLIES-F	68	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	743	183	183	183
7045	STATE PRINTING CHARGES	60	0	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	582	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705B	B&G - PROP. & CONT. INSURANCE	0	582	582	582
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	139	139	139
7100	STATE OWNED BLDG RENT-B&G	17,784	17,270	17,270	17,270
7185	MED/DENT SUPP - NON-CONTRACT	0	122	122	122
7285	POSTAGE - STATE MAILROOM	17	25	25	25
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,197	1,344	1,344	1,344
7291	CELL PHONE/PAGER CHARGES	626	1,241	1,241	1,241
7296	EITS LONG DISTANCE CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	21,600	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	209	209	209
7460	EQUIPMENT PURCHASES < \$1,000	80	0	0	0
7557	EITS NAS CARD READER	73	0	0	0
7980	OPERATING LEASE PAYMENTS	2,005	2,005	2,005	2,005
	TOTAL FOR CATEGORY 04	48,915	26,934	26,933	26,933
10	COMMISSION FOR WOMEN				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	150	167	167	167
7289	EITS PHONE LINE AND VOICEMAIL	56	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	243	417	417	417

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	449	808	808	808
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,171	457	457	457
7531	EITS DISK STORAGE	7,337	8,772	8,772	8,772
7532	EITS SHARED WEB SERVER HOSTING	158	195	195	195
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7546	EITS DATABASE HOSTING	17	21	21	21
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,459	1,668	1,668	1,668
7548	EITS SERVER HOSTING - VIRTUAL	4,398	5,865	5,865	5,865
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
8371	COMPUTER HARDWARE <\$5,000 - A	1,848	9,300	9,300	9,300
	TOTAL FOR CATEGORY 26	21,185	31,071	31,071	31,071
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,164	1,164	1,164	1,164
7439	DEPT OF ADMIN - ADMIN SER DIV	26,240	26,240	26,240	26,240
7506	EITS PC/LAN SUPPORT	3,635	3,635	3,635	3,635
7507	EITS AGENCY IT SUPPORT	2,337	2,337	2,337	2,337
	TOTAL FOR CATEGORY 82	33,376	33,376	33,376	33,376
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	43,620	76,907	112,069
	TOTAL FOR CATEGORY 86	0	43,620	76,907	112,069
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	671	671	671	671
	TOTAL FOR CATEGORY 87	671	671	671	671
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,334	22,765	22,765	22,765
	TOTAL FOR CATEGORY 88	26,334	22,765	22,765	22,765
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	64,508	21,870	21,870	21,870
	TOTAL FOR CATEGORY 89	64,508	21,870	21,870	21,870
	TOTAL EXPENDITURES FOR DECISION UNIT B000	823,680	825,704	949,017	992,208

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	93	93
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	310
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	4,032	2,466
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,125	2,869
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	126	126
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	918	918
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	984	984
10	COMMISSION FOR WOMEN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 10	0	0	37	37
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	639	639
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	200	200
7546	EITS DATABASE HOSTING	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	2,668	1,412
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	310	310
	TOTAL FOR CATEGORY 86	0	0	310	310
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,125	2,869
M150	ADJUSTMENTS TO BASE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	228	248
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,798
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	21,455	-4,028
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	21,683	-1,982
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5930	LONGEVITY PAY	0	0	1,375	1,575
	TOTAL FOR CATEGORY 01	0	0	1,317	1,517
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-139	-139
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7301	MEMBERSHIP DUES	0	0	21,600	0
7370	PUBLICATIONS AND PERIODICALS	0	0	186	-209
	TOTAL FOR CATEGORY 04	0	0	21,545	-450
10	COMMISSION FOR WOMEN				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	95	95
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 10	0	0	96	96
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	881	881
7531	EITS DISK STORAGE	0	0	934	934
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,300	-9,300
	TOTAL FOR CATEGORY 26	0	0	-7,068	-7,068
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	177	177
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,070	5,070
7506	EITS PC/LAN SUPPORT	0	0	-291	-291
7507	EITS AGENCY IT SUPPORT	0	0	-961	-961
	TOTAL FOR CATEGORY 82	0	0	3,995	3,995
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,798	-72
	TOTAL FOR CATEGORY 86	0	0	1,798	-72
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	21,683	-1,982
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6	6
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-58
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6	-52
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-58	-116
	TOTAL FOR CATEGORY 86	0	0	-58	-116
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6	-52
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	141
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	1,829	1,688
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,829	1,829
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	1,688
	TOTAL FOR CATEGORY 26	0	0	1,688	1,688
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	141	141
	TOTAL FOR CATEGORY 86	0	0	141	141
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,829	1,829
	TOTAL REVENUES FOR BUDGET ACCOUNT 1337	823,680	825,704	976,660	994,872
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1337	823,680	825,704	976,660	994,872

Section A1: Line Item Detail by GL

Budget Account: 1338 PEBP - PUBLIC EMPLOYEES' BENEFITS 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	11,816,381	10,009,650	0	0
2510	REVERSIONS	-88,882	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	120,714,437	94,373,969	88,756,353	72,375,094
2512	BALANCE FORWARD TO NEW YEAR	-94,373,968	0	0	0
3817	MEDICARE PART D SUBSIDIES	446,190	271,854	271,854	271,854
4203	PRIOR YEAR REFUNDS	2,493,233	0	0	0
4218	PPO RX REBATES	26,120,287	23,615,069	23,615,069	23,615,069
4254	MISCELLANEOUS REVENUE	11,714	21,183	21,183	21,183
4319	NON STATE RETIREE PREMIUM	2,666,527	4,680,639	4,680,639	4,680,639
4321	NON STATE SUBSIDY	20,408,993	20,452,623	20,452,623	20,452,623
4323	STATE EMPLOYEE PREMIUM	65,166,412	77,961,294	77,961,294	77,961,294
4325	STATE SUBSIDIES	300,658,001	330,044,762	330,044,762	330,044,762
4326	TREASURER'S INTEREST DISTRIB	5,149,193	1,075,703	1,075,703	1,075,703
	TOTAL REVENUES FOR DECISION UNIT B000	461,188,518	562,506,746	546,879,480	530,498,221
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,853,840	2,092,320	2,648,324	2,698,073
5200	WORKERS COMPENSATION	37,322	47,099	45,582	47,307
5300	RETIREMENT	470,749	515,207	637,539	648,216
5400	PERSONNEL ASSESSMENT	6,473	6,503	6,503	6,503
5420	COLLECTIVE BARGAINING ASSESSMENT	114	102	102	102
5430	LABOR RELATIONS ASSESSMENT	1,535	1,535	1,535	1,535
5500	GROUP INSURANCE	211,349	309,672	309,672	309,672
5700	PAYROLL ASSESSMENT	1,236	1,250	1,250	1,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	58,104	66,532	84,220	85,801
5800	UNEMPLOYMENT COMPENSATION	1,086	0	0	0
5810	OVERTIME PAY	33,501	0	0	0
5840	MEDICARE	26,931	30,339	38,401	39,122
5860	BOARD AND COMMISSION PAY	1,200	1,280	1,280	1,280
5904	VACANCY SAVINGS	0	-51,424	0	0
5930	LONGEVITY PAY	4,330	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,330	0	0	0
5990	LABOR LOAD RESERVE-FRinge	705	0	0	0
	TOTAL FOR CATEGORY 01	2,722,805	3,020,415	3,774,408	3,838,861
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	350	350	350

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	120	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	1,200	1,200	1,200
	TOTAL FOR CATEGORY 02	0	1,670	1,670	1,670
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	138	3,919	3,919	3,919
6210	FS DAILY RENTAL IN-STATE	0	386	386	386
6215	NON-FS VEHICLE RENTAL IN-STATE	0	336	336	336
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	497	638	638	638
6250	COMM AIR TRANS IN-STATE	672	6,629	6,629	6,629
	TOTAL FOR CATEGORY 03	1,307	12,044	12,044	12,044
04	OPERATING EXPENSES				
6100	PER DIEM OUT-OF-STATE	661	4,545	4,545	4,545
6130	PUBLIC TRANS OUT-OF-STATE	35	383	383	383
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	559	258	258	258
6200	PER DIEM IN-STATE	754	1,342	1,342	1,342
6210	FS DAILY RENTAL IN-STATE	0	146	146	146
6215	NON-FS VEHICLE RENTAL IN-STATE	202	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	170	170	170
6250	COMM AIR TRANS IN-STATE	1,272	834	834	834
7020	OPERATING SUPPLIES	3,221	6,175	6,175	6,175
7021	OPERATING SUPPLIES-A	3,755	3,743	3,743	3,743
7022	OPERATING SUPPLIES-B	91	0	0	0
7040	NON-STATE PRINTING SERVICES	3,173	4,489	4,489	4,489
7045	STATE PRINTING CHARGES	20,608	10,610	10,610	10,610
7050	EMPLOYEE BOND INSURANCE	91	91	91	91
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,494	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,958	3,959	3,959	3,959
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,494	4,494	4,494
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	2,162,395	2,398,137	2,398,137	2,398,137
7082	LEGAL AND COURT-B	300	0	0	0
7090	EQUIPMENT REPAIR	840	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	273	273	273
7110	NON-STATE OWNED OFFICE RENT	227,916	232,474	232,474	232,474
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,238	1,238	1,238
7190	STIPENDS	600	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	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
7260	TAXES AND ASSESSMENTS	143,832	134,620	134,620	134,620
7280	OUTSIDE POSTAGE	113	143	143	143
7285	POSTAGE - STATE MAILROOM	137,798	106,595	106,595	106,595
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	9,610	11,419	11,419	11,419
7290	PHONE, FAX, COMMUNICATION LINE	1,874	2,687	2,687	2,687
7291	CELL PHONE/PAGER CHARGES	565	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	490	490	490
7297	EITS 800 TOLL FREE CHARGES	21,244	67,313	67,313	67,313
7301	MEMBERSHIP DUES	200	1,665	1,665	1,665
7305	DUES AND REGISTRATIONS-C	375	575	575	575
7330	SPECIAL REPORT SERVICES & FEES	9,309	40,785	40,785	40,785
7331	SPECIAL REPORTS-A	40	282	282	282
7370	PUBLICATIONS AND PERIODICALS	0	384	384	384
7390	CREDIT CARD DISCOUNT FEES	35,977	37,752	37,752	37,752
7430	PROFESSIONAL SERVICES	4,269	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	384	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	15,722	14,508	14,508	14,508
8241	NEW FURNISHINGS <\$5,000 - A	6,608	0	0	0
TOTAL FOR CATEGORY 04		2,825,960	3,095,546	3,095,546	3,095,546
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,553	32,260	32,260	32,260
7220	OTHER EDP COSTS (NON-EITS)	9,887	223	223	223
7299	TELEPHONE & DATA WIRING	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7531	EITS DISK STORAGE	1,156	1,596	1,596	1,596
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,371	14,178	14,178	14,178
7548	EITS SERVER HOSTING - VIRTUAL	11,729	11,730	11,730	11,730
7554	EITS INFRASTRUCTURE ASSESSMENT	10,488	10,465	10,465	10,465
7556	EITS SECURITY ASSESSMENT	3,684	3,678	3,678	3,678
7557	EITS NAS CARD READER	1,421	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	1,095	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,287	22,825	22,825	22,825
TOTAL FOR CATEGORY 26		88,384	99,668	99,668	99,668

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6001	OTHER TRAVEL EXPENSES-A	0	120	120	120
6100	PER DIEM OUT-OF-STATE	672	2,636	2,636	2,636
6130	PUBLIC TRANS OUT-OF-STATE	0	61	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	39	68	68	68
6150	COMM AIR TRANS OUT-OF-STATE	692	586	586	586
7302	REGISTRATION FEES	375	550	550	550
	TOTAL FOR CATEGORY 30	1,778	4,021	4,021	4,021
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS	56,882,386	63,305,592	63,305,592	63,305,592
7076	PHARMACEUTICAL CONTRACTS	2,018,376	2,089,052	2,089,052	2,089,052
7178	HSA EMPLOYER CONTRIBUTION	10,784,150	15,892,050	15,892,050	15,892,050
7180	MEDICAL CLAIMS	241,124,090	258,977,172	258,977,172	258,977,172
7181	HRA/HSA CLAIMS	8,132,983	4,076,400	4,076,400	4,076,400
7183	PHARMACEUTICAL	89,411,827	64,249,542	64,249,542	64,249,542
	TOTAL FOR CATEGORY 40	408,353,812	408,589,808	408,589,808	408,589,808
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS	1,852,061	2,167,916	2,167,916	2,167,916
7076	PHARMACEUTICAL CONTRACTS	60,841	33,498	33,498	33,498
7178	HSA EMPLOYER CONTRIBUTION	2,250	1,800	1,800	1,800
7180	MEDICAL CLAIMS	2,947,746	3,740,845	3,740,845	3,740,845
7181	HRA/HSA CLAIMS	196,565	199,200	199,200	199,200
7183	PHARMACEUTICAL	2,288,382	1,877,953	1,877,953	1,877,953
	TOTAL FOR CATEGORY 42	7,347,845	8,021,212	8,021,212	8,021,212
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS	1,018,989	882,691	882,691	882,691
7180	MEDICAL CLAIMS	6,047,522	6,203,002	6,203,002	6,203,002
7182	MEDICARE HRA	32,699,204	43,723,680	43,723,680	43,723,680
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 44	39,765,715	50,809,373	50,809,373	50,809,373
80	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,897	9,897	9,897	9,897
	TOTAL FOR CATEGORY 80	9,897	9,897	9,897	9,897
82	HRA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	14,864,089	12,120,707	9,366,532
	TOTAL FOR CATEGORY 82	0	14,864,089	12,120,707	9,366,532
84	IBNR RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	39,999,273	32,616,832	25,205,346
	TOTAL FOR CATEGORY 84	0	39,999,273	32,616,832	25,205,346
85	CATASTROPHIC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	33,892,991	27,637,555	21,357,504
	TOTAL FOR CATEGORY 85	0	33,892,991	27,637,555	21,357,504
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,892	5,892	5,892	5,892
	TOTAL FOR CATEGORY 87	5,892	5,892	5,892	5,892
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	62,230	37,212	37,212	37,212
	TOTAL FOR CATEGORY 88	62,230	37,212	37,212	37,212
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	2,893	43,635	43,635	43,635
	TOTAL FOR CATEGORY 89	2,893	43,635	43,635	43,635
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	461,188,518	562,506,746	546,879,480	530,498,221
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	67	67
4321	NON STATE SUBSIDY	0	0	1,751	1,751
4323	STATE EMPLOYEE PREMIUM	0	0	1,123	1,123
4325	STATE SUBSIDIES	0	0	6,211	6,211
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,152	9,152
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	841	841
5700	PAYROLL ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 01	0	0	1,003	1,003

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	504	504
	TOTAL FOR CATEGORY 04	0	0	530	530
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	105	105
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	800	800
7548	EITS SERVER HOSTING - VIRTUAL	0	0	661	661
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,045	1,045
7556	EITS SECURITY ASSESSMENT	0	0	331	331
7557	EITS NAS CARD READER	0	0	4,477	4,477
	TOTAL FOR CATEGORY 26	0	0	7,619	7,619
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,152	9,152
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	160,166	190,213
4321	NON STATE SUBSIDY	0	0	282,257	332,356
4323	STATE EMPLOYEE PREMIUM	0	0	19,020,971	31,545,163
4325	STATE SUBSIDIES	0	0	62,872,981	102,521,946
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	82,336,375	134,589,678
EXPENDITURE					
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	7,757,287	18,957,858
7076	PHARMACEUTICAL CONTRACTS	0	0	1,202,648	1,202,648
7180	MEDICAL CLAIMS	0	0	15,843,042	35,673,745
7181	HRA/HSA CLAIMS	0	0	1,224,600	1,269,364
7183	PHARMACEUTICAL	0	0	55,866,375	76,983,799
	TOTAL FOR CATEGORY 40	0	0	81,893,952	134,087,414
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,976	169,708
7076	PHARMACEUTICAL CONTRACTS	0	0	25,538	19,874
7178	HSA EMPLOYER CONTRIBUTION	0	0	450	720
7180	MEDICAL CLAIMS	0	0	7,542	-146,361
7181	HRA/HSA CLAIMS	0	0	37,435	14,035
7183	PHARMACEUTICAL	0	0	369,482	475,524

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 42	0	0	442,423	533,500
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	-31,236
	TOTAL FOR CATEGORY 44	0	0	0	-31,236
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	82,336,375	134,589,678
M102	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	74,256,716
4319	NON STATE RETIREE PREMIUM	0	0	667,333	93,014
4321	NON STATE SUBSIDY	0	0	2,915,991	406,007
4323	STATE EMPLOYEE PREMIUM	0	0	11,115,173	1,548,843
4325	STATE SUBSIDIES	0	0	47,055,460	6,504,903
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	61,753,957	82,809,483
EXPENDITURE					
40	STATE EMPLOYEE INSURANCE COST				
7180	MEDICAL CLAIMS	0	0	-10,349,959	-14,017,959
	TOTAL FOR CATEGORY 40	0	0	-10,349,959	-14,017,959
44	STATE MEDICARE RET INS COST				
7182	MEDICARE HRA	0	0	-2,152,800	-2,114,986
	TOTAL FOR CATEGORY 44	0	0	-2,152,800	-2,114,986
82	HRA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	17,078,101	19,832,276
	TOTAL FOR CATEGORY 82	0	0	17,078,101	19,832,276
84	IBNR RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	29,827,169	41,051,655
	TOTAL FOR CATEGORY 84	0	0	29,827,169	41,051,655
85	CATASTROPHIC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	27,351,446	38,058,497
	TOTAL FOR CATEGORY 85	0	0	27,351,446	38,058,497
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	61,753,957	82,809,483
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4218	PPO RX REBATES	0	0	20,975,425	28,705,778
4319	NON STATE RETIREE PREMIUM	0	0	-226,486	-308,951
4321	NON STATE SUBSIDY	0	0	-990,599	-1,350,724
4323	STATE EMPLOYEE PREMIUM	0	0	-3,668,068	-5,069,029
4325	STATE SUBSIDIES	0	0	-15,632,715	-21,412,501
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	457,557	564,573
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-21	-21
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,535	-1,535
5930	LONGEVITY PAY	0	0	8,275	9,900
	TOTAL FOR CATEGORY 01	0	0	6,719	8,344
04	OPERATING EXPENSES				
6001	OTHER TRAVEL EXPENSES-A	0	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,418	1,418
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	109	109
6250	COMM AIR TRANS IN-STATE	0	0	834	834
7045	STATE PRINTING CHARGES	0	0	9,998	9,998
7060	CONTRACTS	0	0	199,832	248,739
7110	NON-STATE OWNED OFFICE RENT	0	0	4,559	9,117
7260	TAXES AND ASSESSMENTS	0	0	40,708	89,536
7285	POSTAGE - STATE MAILROOM	0	0	31,203	31,203
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,462	-2,462
7291	CELL PHONE/PAGER CHARGES	0	0	565	565
7301	MEMBERSHIP DUES	0	0	925	925
7305	DUES AND REGISTRATIONS-C	0	0	-200	-200
7370	PUBLICATIONS AND PERIODICALS	0	0	-384	-384
7980	OPERATING LEASE PAYMENTS	0	0	2,238	2,238
	TOTAL FOR CATEGORY 04	0	0	289,525	391,818
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,225	4,574
7220	OTHER EDP COSTS (NON-EITS)	0	0	9,887	9,887
7557	EITS NAS CARD READER	0	0	1,421	1,421
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-22,825	-22,825
	TOTAL FOR CATEGORY 26	0	0	-10,292	-6,943

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	49	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	524	524
	TOTAL FOR CATEGORY 30	0	0	573	573
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	213,923	213,924
7178	HSA EMPLOYER CONTRIBUTION	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	213,923	213,924
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,650	2,395
	TOTAL FOR CATEGORY 42	0	0	2,650	2,395
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	4,377	4,380
	TOTAL FOR CATEGORY 44	0	0	4,377	4,380
80	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,506	1,506
	TOTAL FOR CATEGORY 80	0	0	1,506	1,506
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	508,981	615,997
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4323	STATE EMPLOYEE PREMIUM	0	0	2,982,056	4,287,508
4325	STATE SUBSIDIES	0	0	9,857,053	13,934,422
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	12,839,109	18,221,930
EXPENDITURE					
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,888,134	6,057,176
7076	PHARMACEUTICAL CONTRACTS	0	0	1,731,399	1,847,189
7178	HSA EMPLOYER CONTRIBUTION	0	0	214,056	220,478
7180	MEDICAL CLAIMS	0	0	6,235,431	6,792,142
7181	HRA/HSA CLAIMS	0	0	44,764	49,307
7183	PHARMACEUTICAL	0	0	2,725,325	3,255,638
	TOTAL FOR CATEGORY 40	0	0	12,839,109	18,221,930
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	12,839,109	18,221,930

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	-281,394	-284,166
4321	NON STATE SUBSIDY	0	0	-495,895	-496,517
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-777,289	-780,683
EXPENDITURE					
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	-209,958	-225,795
7076	PHARMACEUTICAL CONTRACTS	0	0	-5,664	-5,074
7178	HSA EMPLOYER CONTRIBUTION	0	0	270	297
7180	MEDICAL CLAIMS	0	0	-283,535	-266,307
7181	HRA/HSA CLAIMS	0	0	-23,400	-21,060
7183	PHARMACEUTICAL	0	0	-255,002	-262,744
	TOTAL FOR CATEGORY 42	0	0	-777,289	-780,683
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-777,289	-780,683
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	1,444	1,442
4321	NON STATE SUBSIDY	0	0	13,494	13,482
4323	STATE EMPLOYEE PREMIUM	0	0	2,679	2,677
4325	STATE SUBSIDIES	0	0	25,030	25,043
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	42,647	42,644
EXPENDITURE					
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	710	710
7180	MEDICAL CLAIMS	0	0	4,123	4,120
7182	MEDICARE HRA	0	0	37,814	37,814
	TOTAL FOR CATEGORY 44	0	0	42,647	42,644
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	42,647	42,644
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4325	STATE SUBSIDIES	0	0	1,734	1,734
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,734	1,734
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,734	1,734
	TOTAL FOR CATEGORY 01	0	0	1,734	1,734
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,734	1,734
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	80,248	55,694
4321	NON STATE SUBSIDY	0	0	144,257	97,313
4323	STATE EMPLOYEE PREMIUM	0	0	462,817	474,748
4325	STATE SUBSIDIES	0	0	1,581,936	1,542,933
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	2,269,258	2,170,688
EXPENDITURE					
40	STATE EMPLOYEE INSURANCE COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,839,910	1,884,338
	TOTAL FOR CATEGORY 40	0	0	1,839,910	1,884,338
42	NON STATE EMPLOYEE INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	19,662	19,662
	TOTAL FOR CATEGORY 42	0	0	19,662	19,662
44	STATE MEDICARE RET INS COST				
7075	MED/HEALTH CARE CONTRACTS	0	0	409,686	266,688
	TOTAL FOR CATEGORY 44	0	0	409,686	266,688
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	2,269,258	2,170,688
E251	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4321	NON STATE SUBSIDY	0	0	8,311	7,751
4325	STATE SUBSIDIES	0	0	76,479	77,038
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	84,790	84,789
EXPENDITURE					
40	STATE EMPLOYEE INSURANCE COST				
7180	MEDICAL CLAIMS	0	0	76,479	77,038
	TOTAL FOR CATEGORY 40	0	0	76,479	77,038
42	NON STATE EMPLOYEE INS COST				
7180	MEDICAL CLAIMS	0	0	8,311	7,751

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 42	0	0	8,311	7,751
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	84,790	84,789
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	169	0
4321	NON STATE SUBSIDY	0	0	741	0
4323	STATE EMPLOYEE PREMIUM	0	0	2,823	0
4325	STATE SUBSIDIES	0	0	11,949	0
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	15,682	0
EXPENDITURE					
04	OPERATING EXPENSES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	15,682	0
	TOTAL FOR CATEGORY 04	0	0	15,682	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	15,682	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	315	24
4321	NON STATE SUBSIDY	0	0	1,375	104
4323	STATE EMPLOYEE PREMIUM	0	0	5,242	396
4325	STATE SUBSIDIES	0	0	22,194	1,675
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	29,126	2,199
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	600	600
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,526	1,599
	TOTAL FOR CATEGORY 26	0	0	29,126	2,199
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	29,126	2,199
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	82	82
4321	NON STATE SUBSIDY	0	0	356	356
4323	STATE EMPLOYEE PREMIUM	0	0	1,357	1,357
4325	STATE SUBSIDIES	0	0	5,747	5,747
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,542	7,542

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,418	2,418
8240	NEW FURNISHINGS >\$5,000	0	0	5,124	5,124
TOTAL FOR CATEGORY 04		0	0	7,542	7,542
TOTAL EXPENDITURES FOR DECISION UNIT E711		0	0	7,542	7,542
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4319	NON STATE RETIREE PREMIUM	0	0	79	0
4321	NON STATE SUBSIDY	0	0	346	0
4323	STATE EMPLOYEE PREMIUM	0	0	1,320	0
4325	STATE SUBSIDIES	0	0	5,588	0
TOTAL REVENUES FOR DECISION UNIT E720		0	0	7,333	0
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	7,333	0
TOTAL FOR CATEGORY 26		0	0	7,333	0
TOTAL EXPENDITURES FOR DECISION UNIT E720		0	0	7,333	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1338		461,188,518	562,506,746	705,956,453	768,221,950
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338		461,188,518	562,506,746	706,007,877	768,273,374

Section A1: Line Item Detail by GL
Budget Account: 1339 ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,548,249	4,313,383	2,919,648	1,525,913
2512	BALANCE FORWARD TO NEW YEAR	-4,313,383	0	0	0
4500	UNEMPLOYMENT ASSESSMENTS	839,572	0	0	100,111
TOTAL REVENUES FOR DECISION UNIT B000		1,074,438	4,313,383	2,919,648	1,626,024
EXPENDITURE					
10	UNEMPLOYMENT BENEFITS				
7270	LATE FEES AND PENALTIES	0	0	0	0
9171	UNEMPLOYMENT ASSESSMENTS	1,074,438	1,393,735	1,393,735	1,393,735
TOTAL FOR CATEGORY 10		1,074,438	1,393,735	1,393,735	1,393,735
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,919,648	1,525,913	232,289
TOTAL FOR CATEGORY 86		0	2,919,648	1,525,913	232,289
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,074,438	4,313,383	2,919,648	1,626,024
TOTAL REVENUES FOR BUDGET ACCOUNT 1339		1,074,438	4,313,383	2,919,648	1,626,024
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1339		1,074,438	4,313,383	2,919,648	1,626,024

Section A1: Line Item Detail by GL

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,079,248	5,637,330	6,605,303	6,663,034
2510	REVERSIONS	-85,617	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	130,945	36,896	0	0
2512	BALANCE FORWARD TO NEW YEAR	-36,896	0	0	0
4611	TRANSFER IN FED ARPA	1,405,591	2,099,096	2,099,096	2,099,096
	TOTAL REVENUES FOR DECISION UNIT B000	6,493,271	7,773,322	8,704,399	8,762,130
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,242,310	3,518,672	4,251,480	4,296,937
5200	WORKERS COMPENSATION	46,997	53,500	53,044	53,577
5300	RETIREMENT	847,645	847,430	1,049,116	1,058,753
5400	PERSONNEL ASSESSMENT	7,454	7,488	7,488	7,488
5420	COLLECTIVE BARGAINING ASSESSMENT	168	42	42	42
5430	LABOR RELATIONS ASSESSMENT	625	625	625	625
5500	GROUP INSURANCE	295,678	355,212	355,212	355,212
5700	PAYROLL ASSESSMENT	1,418	1,434	1,434	1,434
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,813	111,889	135,195	136,639
5800	UNEMPLOYMENT COMPENSATION	2,054	0	0	0
5810	OVERTIME PAY	88,846	420,165	420,165	420,165
5820	HOLIDAY PAY	655	0	0	0
5830	COMP TIME PAYOFF	22,391	0	0	0
5840	MEDICARE	48,729	51,021	61,649	62,309
5880	SHIFT DIFFERENTIAL PAY	277	0	0	0
5930	LONGEVITY PAY	17,543	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,508	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	42,349	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	7,454	0	0	0
	TOTAL FOR CATEGORY 01	4,790,914	5,367,478	6,335,450	6,393,181
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,511	1,675	1,675	1,675
6130	PUBLIC TRANS OUT-OF-STATE	144	57	57	57
6140	PERSONAL VEHICLE OUT-OF-STATE	204	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	1,039	1,039	1,039
	TOTAL FOR CATEGORY 02	1,859	2,858	2,858	2,858
03	IN-STATE TRAVEL				

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	3,964	2,894	2,894	2,894
6210	FS DAILY RENTAL IN-STATE	386	498	498	498
6215	NON-FS VEHICLE RENTAL IN-STATE	1,000	0	0	0
6220	AUTO MISC - IN-STATE	0	55	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	663	255	255	255
6250	COMM AIR TRANS IN-STATE	3,886	1,981	1,981	1,981
7000	OPERATING	0	9,000	9,000	9,000
	TOTAL FOR CATEGORY 03	9,899	14,683	14,683	14,683
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,950	2,353	2,353	2,353
7026	OPERATING SUPPLIES-F	1,227	1,633	1,633	1,633
7044	PRINTING AND COPYING - C	390	7,342	7,342	7,342
7045	STATE PRINTING CHARGES	970	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	0	20,625	20,625	20,625
7050	EMPLOYEE BOND INSURANCE	105	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,814	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,540	4,540	4,541	4,541
705B	B&G - PROP. & CONT. INSURANCE	0	4,814	4,814	4,814
7060	CONTRACTS	2,042	1,474	1,474	1,474
7090	EQUIPMENT REPAIR	0	198	198	198
7100	STATE OWNED BLDG RENT-B&G	142,963	142,963	142,963	142,963
7250	B & G EXTRA SERVICES	0	50	50	50
7285	POSTAGE - STATE MAILROOM	363	418	418	418
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,550	7,837	7,837	7,837
7291	CELL PHONE/PAGER CHARGES	489	1,765	1,765	1,765
7296	EITS LONG DISTANCE CHARGES	0	123	123	123
7301	MEMBERSHIP DUES	22,000	21,400	21,400	21,400
7302	REGISTRATION FEES	0	595	595	595
7330	SPECIAL REPORT SERVICES & FEES	0	81	81	81
7370	PUBLICATIONS AND PERIODICALS	582	726	726	726
7373	PUBLICATIONS AND PERIODICALS-C	39	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,289	6,158	6,158	6,158
	TOTAL FOR CATEGORY 04	201,280	228,167	228,168	228,168
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	94,049	36,896	0	0
	TOTAL FOR CATEGORY 05	94,049	36,896	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
08	CORONAVIRUS RELIEF FUNDS GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 09	0	50,000	50,000	50,000
10	SPECIAL STUDIES				
7064	CONTRACTS - D	13,306	57,729	57,729	57,729
7065	CONTRACTS - E	0	43,000	43,000	43,000
7066	CONTRACTS - F	0	70,243	70,243	70,243
7370	PUBLICATIONS AND PERIODICALS	3,938	3,563	3,563	3,563
7430	PROFESSIONAL SERVICES	0	1,200	1,200	1,200
9022	TRANS TO LEGISLATIVE COUNSEL BUR	479,442	568,411	568,411	568,411
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 10	496,686	744,146	744,146	744,146
14	NEBS UPGRADE				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	ARP ACT				
6100	PER DIEM OUT-OF-STATE	0	749	749	749
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	30	30
6150	COMM AIR TRANS OUT-OF-STATE	0	476	476	476
6200	PER DIEM IN-STATE	0	7,578	7,578	7,578
6230	PUBLIC TRANSPORTATION IN-STATE	0	900	900	900
6240	PERSONAL VEHICLE IN-STATE	0	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	0	4,500	4,500	4,500
7000	OPERATING	0	10,446	10,446	10,446
7020	OPERATING SUPPLIES	572	1,029	1,029	1,029
7026	OPERATING SUPPLIES-F	1,565	548	548	548
7044	PRINTING AND COPYING - C	3,869	0	0	0
7060	CONTRACTS	0	142,900	142,900	142,900
7062	CONTRACTS - B	400,800	527,378	527,378	527,378

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,384	0	0	0
7100	STATE OWNED BLDG RENT-B&G	998	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,120	3,583	3,583	3,583
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,056	6,672	6,672	6,672
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,385	1,385	1,385	1,385
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,595	0	0	0
TOTAL FOR CATEGORY 15		428,839	711,866	711,866	711,866
20	ECONOMIC FORUM				
5860	BOARD AND COMMISSION PAY	0	1,600	1,600	1,600
6000	TRAVEL	0	2,688	2,688	2,688
6200	PER DIEM IN-STATE	0	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	45	45	45
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	779	0	0	0
7020	OPERATING SUPPLIES	0	42	42	42
TOTAL FOR CATEGORY 20		779	4,419	4,419	4,419
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,518	1,518	1,518
7026	OPERATING SUPPLIES-F	0	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	238,896	232,420	232,420	232,420
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,389	9,011	9,011	9,011
7460	EQUIPMENT PURCHASES < \$1,000	303	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	147,888	147,888	147,888
7511	EITS DATABASE ADMINISTRATOR	22,123	36,891	36,891	36,891
7531	EITS DISK STORAGE	399	62	62	62
7532	EITS SHARED WEB SERVER HOSTING	983	731	731	731
7540	EITS UNIX SUPPORT	5,515	5,515	5,515	5,515
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,998	11,676	11,676	11,676
7548	EITS SERVER HOSTING - VIRTUAL	12,340	7,331	7,331	7,331
7554	EITS INFRASTRUCTURE ASSESSMENT	12,029	12,003	12,004	12,004

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	4,226	4,220	4,219	4,219
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	240	0	0	0
	TOTAL FOR CATEGORY 26	329,154	471,979	471,979	471,979
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	674	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	221	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	207	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,788	352	352	352
6200	PER DIEM IN-STATE	0	1,487	1,487	1,487
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6240	PERSONAL VEHICLE IN-STATE	0	358	358	358
7302	REGISTRATION FEES	1,880	3,380	3,380	3,380
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	4,806	5,824	5,824	5,824
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	11,644	11,644
7439	DEPT OF ADMIN - ADMIN SER DIV	73,734	73,734	73,734	73,734
7506	EITS PC/LAN SUPPORT	29,807	29,807	29,807	29,807
7507	EITS AGENCY IT SUPPORT	19,161	19,161	19,161	19,161
	TOTAL FOR CATEGORY 82	134,346	134,346	134,346	134,346
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	660	660	660	660
	TOTAL FOR CATEGORY 87	660	660	660	660
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,493,271	7,773,322	8,704,399	8,762,130
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,743	40,036
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	44,743	40,036

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	969	969
5700	PAYROLL ASSESSMENT	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	26	26
7100	STATE OWNED BLDG RENT-B&G	0	0	7,604	7,604
7289	EITS PHONE LINE AND VOICEMAIL	0	0	416	416
	TOTAL FOR CATEGORY 04	0	0	8,046	8,046
15	ARP ACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	126
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	235	235
	TOTAL FOR CATEGORY 15	0	0	361	361
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	22,160	22,160
7511	EITS DATABASE ADMINISTRATOR	0	0	5,538	5,538
7531	EITS DISK STORAGE	0	0	3	3
7532	EITS SHARED WEB SERVER HOSTING	0	0	4,403	-304
7540	EITS UNIX SUPPORT	0	0	311	311
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	659	659
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,198	1,198
7556	EITS SECURITY ASSESSMENT	0	0	379	379
	TOTAL FOR CATEGORY 26	0	0	35,181	30,474
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	44,743	40,036
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-32,258	20,819
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-32,258	20,819
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-625	-625
5930	LONGEVITY PAY	0	0	20,575	22,925
	TOTAL FOR CATEGORY 01	0	0	19,951	22,301

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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
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	42,170	42,170
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	600	600
7980	OPERATING LEASE PAYMENTS	0	0	-1,243	-1,243
	TOTAL FOR CATEGORY 04	0	0	41,201	41,201
09	CONTRACTED STAFF				
7062	CONTRACTS - B	0	0	-50,000	0
	TOTAL FOR CATEGORY 09	0	0	-50,000	0
10	SPECIAL STUDIES				
7064	CONTRACTS - D	0	0	-1,775	-1,775
7065	CONTRACTS - E	0	0	-43,000	-43,000
7430	PROFESSIONAL SERVICES	0	0	-1,200	-1,200
	TOTAL FOR CATEGORY 10	0	0	-45,975	-45,975
15	ARP ACT				
7062	CONTRACTS - B	0	0	-114,568	-114,568
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,344	-1,344
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
	TOTAL FOR CATEGORY 15	0	0	-118,414	-118,414
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	108,896	108,896
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-727	0
7511	EITS DATABASE ADMINISTRATOR	0	0	48	48
7531	EITS DISK STORAGE	0	0	-22	-22
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,466	-1,466
	TOTAL FOR CATEGORY 26	0	0	106,729	107,456
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,772	1,772
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	14,247	14,247
7506	EITS PC/LAN SUPPORT	0	0	3,632	3,632
7507	EITS AGENCY IT SUPPORT	0	0	-5,401	-5,401
	TOTAL FOR CATEGORY 82	0	0	14,250	14,250
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-32,258	20,819
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	706	706
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	706	706
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	706	706
	TOTAL FOR CATEGORY 01	0	0	706	706
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	706	706
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,769	5,769
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	5,769	5,769
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,769	5,769
	TOTAL FOR CATEGORY 26	0	0	5,769	5,769
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,769	5,769
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-415,407
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-415,407
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	-295,921
5200	WORKERS COMPENSATION	0	0	0	-11,245
5300	RETIREMENT	0	0	0	-57,142
5400	PERSONNEL ASSESSMENT	0	0	0	-2,670
5500	GROUP INSURANCE	0	0	0	-27,324
5700	PAYROLL ASSESSMENT	0	0	0	-498
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-9,411
5840	MEDICARE	0	0	0	-4,290
	TOTAL FOR CATEGORY 01	0	0	0	-408,501
04	OPERATING EXPENSES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	-32
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-1,397
	TOTAL FOR CATEGORY 04	0	0	0	-1,429
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-4,062
7556	EITS SECURITY ASSESSMENT	0	0	0	-1,415
	TOTAL FOR CATEGORY 26	0	0	0	-5,477
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-415,407
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	275,557	21,048
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	275,557	21,048
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	255,301	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,256	21,048
	TOTAL FOR CATEGORY 26	0	0	275,557	21,048
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	275,557	21,048
	TOTAL REVENUES FOR BUDGET ACCOUNT 1340	6,493,271	7,773,322	8,998,916	8,435,101
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	6,493,271	7,773,322	8,998,916	8,435,101

Section A1: Line Item Detail by GL

Budget Account: 1341 GOVERNOR'S OFFICE-OFFICE OF FEDERAL ASSISTANCE

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	740,310	748,742	1,005,210	1,005,210
2510	REVERSIONS	-6,331	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,006,453	1,095,968	7,045	7,045
2512	BALANCE FORWARD TO NEW YEAR	-1,095,968	0	0	0
4611	TRANSFER IN FED ARPA	92,436	107,396	0	0
TOTAL REVENUES FOR DECISION UNIT B000		736,900	1,952,106	1,012,255	1,012,255
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	484,807	495,005	630,419	630,419
5200	WORKERS COMPENSATION	9,696	9,575	9,576	9,576
5300	RETIREMENT	95,212	107,821	122,323	122,323
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	46,381	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,078	15,742	20,048	20,048
5800	UNEMPLOYMENT COMPENSATION	306	0	0	0
5840	MEDICARE	6,907	7,179	9,142	9,142
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	557	0	0	0
TOTAL FOR CATEGORY 01		660,635	700,778	856,963	856,963
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	553	455	455	455
6210	FS DAILY RENTAL IN-STATE	0	228	228	228
6215	NON-FS VEHICLE RENTAL IN-STATE	156	0	0	0
6240	PERSONAL VEHICLE IN-STATE	118	122	122	122
6250	COMM AIR TRANS IN-STATE	1,008	1,557	1,557	1,557
TOTAL FOR CATEGORY 03		1,835	2,362	2,362	2,362
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	188	408	408	408
7026	OPERATING SUPPLIES-F	42	124	124	124
7044	PRINTING AND COPYING - C	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	36	0	0	0
7050	EMPLOYEE BOND INSURANCE	15	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	815	815	815
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	265	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	39	51	51	51
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7291	CELL PHONE/PAGER CHARGES	3,347	3,765	3,765	3,765
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7301	MEMBERSHIP DUES	348	870	870	870
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	398	398	398	398
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	5,600	6,673	6,674	6,674
08	GRANTS MANAGEMENT SYSTEM				
7000	OPERATING	0	0	0	0
7065	CONTRACTS - E	0	1,184,030	94,515	94,515
	TOTAL FOR CATEGORY 08	0	1,184,030	94,515	94,515
09	ADVISORY COUNCIL ON FEDERAL ASSISTANCE				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
10	ARPA FUNIDNG				
7000	OPERATING	0	3,369	3,369	3,369
7020	OPERATING SUPPLIES	9	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7054	AG TORT CLAIM ASSESSMENT	116	0	0	0
7060	CONTRACTS	27,000	0	0	0
7065	CONTRACTS - E	0	70	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	474	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	348	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	308	0	0	0
7556	EITS SECURITY ASSESSMENT	108	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	79	0	0	0

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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
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	28,445	3,439	3,369	3,369
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	82	0	0	0
7026	OPERATING SUPPLIES-F	110	113	113	113
7073	SOFTWARE LICENSE/MNT CONTRACTS	520	1,011	1,011	1,011
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	175	155	155	155
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,363	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	650	757	757	757
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	6,564	7,505	7,506	7,506
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7301	MEMBERSHIP DUES	348	0	0	0
7302	REGISTRATION FEES	174	522	522	522
	TOTAL FOR CATEGORY 30	522	522	522	522
36	SB454 E710 ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	6,453	0	0
	TOTAL FOR CATEGORY 36	0	6,453	0	0
82	DEPARTMENT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
7398	COST ALLOCATION - E	0	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	22,531	22,531	22,531	22,531
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
	TOTAL FOR CATEGORY 82	32,929	32,929	32,929	32,929
86	NEW CATEGORY FROM WP LOAD				

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,045	7,045	7,045
	TOTAL FOR CATEGORY 86	0	7,045	7,045	7,045
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	370	370	370	370
	TOTAL FOR CATEGORY 87	370	370	370	370
	TOTAL EXPENDITURES FOR DECISION UNIT B000	736,900	1,952,106	1,012,255	1,012,255
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,640	644
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,640	644
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	1,416	420
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,640	644
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,596	7,596
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,596	7,596
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1

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
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-58	-58
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	3,089	3,089
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	3,090	3,090
30	TRAINING				
7301	MEMBERSHIP DUES	0	0	522	522
7302	REGISTRATION FEES	0	0	-522	-522
	TOTAL FOR CATEGORY 30	0	0	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	310	310
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	4,354	4,354
7506	EITS PC/LAN SUPPORT	0	0	763	763
7507	EITS AGENCY IT SUPPORT	0	0	-863	-863
	TOTAL FOR CATEGORY 82	0	0	4,564	4,564
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,596	7,596
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,688	3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,688	3,376
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	3,376

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	1,688	3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,688	3,376
	TOTAL REVENUES FOR BUDGET ACCOUNT 1341	736,900	1,952,106	1,023,243	1,023,935
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341	736,900	1,952,106	1,023,243	1,023,935

Section A1: Line Item Detail by GL

Budget Account: 1342 GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS

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	1,845,461	1,905,999	2,478,889	2,498,277
2510	REVERSIONS	-218,418	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,201	10,382	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,382	0	0	0
4611	TRANSFER IN FED ARPA	265,411	244,155	184,890	184,890
TOTAL REVENUES FOR DECISION UNIT B000		1,906,273	2,160,536	2,663,779	2,683,167
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,147,905	1,438,976	1,809,585	1,825,393
5200	WORKERS COMPENSATION	17,464	20,616	21,858	21,942
5300	RETIREMENT	269,098	239,988	410,634	413,400
5400	PERSONNEL ASSESSMENT	2,942	2,956	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	982	682	682	682
5500	GROUP INSURANCE	99,416	136,620	145,728	145,728
5700	PAYROLL ASSESSMENT	545	551	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,773	43,609	57,541	58,043
5800	UNEMPLOYMENT COMPENSATION	711	0	0	0
5840	MEDICARE	16,903	19,886	26,237	26,465
5860	BOARD AND COMMISSION PAY	160	320	320	320
5930	LONGEVITY PAY	3,027	0	0	0
5960	TERMINAL SICK LEAVE PAY	15,662	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,259	0	0	0
TOTAL FOR CATEGORY 01		1,627,907	1,904,264	2,476,386	2,495,774
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	76	147	147	147
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	294	294	294
6240	PERSONAL VEHICLE IN-STATE	0	287	287	287
6250	COMM AIR TRANS IN-STATE	0	3,473	3,473	3,473
TOTAL FOR CATEGORY 03		127	4,201	4,201	4,201
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,419	881	881	881
7026	OPERATING SUPPLIES-F	0	10	10	10
7044	PRINTING AND COPYING - C	1,057	309	309	309

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	41	41	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,572	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,863	1,863
705B	B&G - PROP. & CONT. INSURANCE	0	1,572	1,572	1,572
7060	CONTRACTS	1,153	19,043	19,043	19,043
7065	CONTRACTS - E	14,175	0	0	0
7100	STATE OWNED BLDG RENT-B&G	46,665	46,665	46,665	46,665
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	7	0	0	0
7285	POSTAGE - STATE MAILROOM	59	4	4	4
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,359	3,807	3,807	3,807
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	100	175	175	175
7460	EQUIPMENT PURCHASES < \$1,000	1,422	0	0	0
7980	OPERATING LEASE PAYMENTS	3,355	3,355	3,355	3,355
	TOTAL FOR CATEGORY 04	79,097	80,587	80,706	80,706
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	305	10,382	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	14,656	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,799	0	0	0
	TOTAL FOR CATEGORY 05	18,760	10,382	0	0
15	ARPA FRF				
7000	OPERATING	0	60,935	1,903	1,903
7020	OPERATING SUPPLIES	0	58	58	58
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	0	69	69	69
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,389	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7460	EQUIPMENT PURCHASES < \$1,000	803	0	0	0
7531	EITS DISK STORAGE	265	0	0	0
7546	EITS DATABASE HOSTING	56	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	4,887	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	102,041	61,702	2,670	2,670
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,311	1,669	1,669	1,669

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
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,178	5,838	5,838	5,838
7554	EITS INFRASTRUCTURE ASSESSMENT	4,626	4,617	4,925	4,925
7556	EITS SECURITY ASSESSMENT	1,625	1,623	1,731	1,731
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,295	22,156	22,156	22,156
	TOTAL FOR CATEGORY 26	19,887	36,716	37,132	37,132
30	TRAINING				
7302	REGISTRATION FEES	0	4,816	4,816	4,816
	TOTAL FOR CATEGORY 30	0	4,816	4,816	4,816
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	4,075	4,075
7439	DEPT OF ADMIN - ADMIN SER DIV	26,878	26,878	26,878	26,878
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
	TOTAL FOR CATEGORY 82	48,868	48,868	48,868	48,868
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	144	144	144	144
	TOTAL FOR CATEGORY 87	144	144	144	144
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,442	8,856	8,856	8,856
	TOTAL FOR CATEGORY 89	9,442	8,856	8,856	8,856
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,906,273	2,160,536	2,663,779	2,683,167
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,263	4,263
4611	TRANSFER IN FED ARPA	0	0	400	400
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,663	4,663
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	408	408
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	484	484
04	OPERATING EXPENSES				

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
705B	B&G - PROP. & CONT. INSURANCE	0	0	8	8
7100	STATE OWNED BLDG RENT-B&G	0	0	2,483	2,483
7289	EITS PHONE LINE AND VOICEMAIL	0	0	227	227
	TOTAL FOR CATEGORY 04	0	0	2,718	2,718
15	ARPA FRF				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7531	EITS DISK STORAGE	0	0	21	21
7546	EITS DATABASE HOSTING	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
	TOTAL FOR CATEGORY 15	0	0	400	400
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	353	353
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	1,061	1,061
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,663	4,663
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-13,489	-12,739
4611	TRANSFER IN FED ARPA	0	0	20,900	20,900
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,411	8,161
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	4,150	4,900
	TOTAL FOR CATEGORY 01	0	0	3,455	4,205
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	183	183
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	15	15
7980	OPERATING LEASE PAYMENTS	0	0	-168	-168
	TOTAL FOR CATEGORY 04	0	0	376	376

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
15	ARPA FRF				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,634	14,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7531	EITS DISK STORAGE	0	0	316	316
7546	EITS DATABASE HOSTING	0	0	84	84
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,865	5,865
	TOTAL FOR CATEGORY 15	0	0	20,900	20,900
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-22,156	-22,156
	TOTAL FOR CATEGORY 26	0	0	-21,739	-21,739
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	620	620
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,194	5,194
7506	EITS PC/LAN SUPPORT	0	0	799	799
7507	EITS AGENCY IT SUPPORT	0	0	-2,194	-2,194
	TOTAL FOR CATEGORY 82	0	0	4,419	4,419
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,411	8,161
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	182,292	182,630
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	182,292	182,630
EXPENDITURE					
01	PERSONNEL				

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
5100	SALARIES	0	0	123,778	123,778
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	41,466	41,466
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,936	3,936
5840	MEDICARE	0	0	1,795	1,795
	TOTAL FOR CATEGORY 01	0	0	181,716	181,716
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	118
	TOTAL FOR CATEGORY 04	0	0	119	237
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	220
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	677
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	182,292	182,630
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	3,313
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	3,313
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	0	168
7546	EITS DATABASE HOSTING	0	0	0	48
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	3,097
	TOTAL FOR CATEGORY 26	0	0	0	3,313
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	3,313
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-184,322	-187,973
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-184,322	-187,973

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
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-123,778	-123,778
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-41,466	-41,466
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,936	-3,936
5840	MEDICARE	0	0	-1,795	-1,795
	TOTAL FOR CATEGORY 01	0	0	-181,716	-181,716
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
15	ARPA FRF				
7000	OPERATING	0	0	-1,903	-1,903
7020	OPERATING SUPPLIES	0	0	-58	-58
7044	PRINTING AND COPYING - C	0	0	-69	-69
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-118
7531	EITS DISK STORAGE	0	0	0	-168
7546	EITS DATABASE HOSTING	0	0	0	-48
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-220
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	-3,097
	TOTAL FOR CATEGORY 15	0	0	-2,030	-5,681
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-184,322	-187,973
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,760	7,728
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,760	7,728

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,680	1,680
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,080	6,048
	TOTAL FOR CATEGORY 26	0	0	11,760	7,728
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,760	7,728
	TOTAL REVENUES FOR BUDGET ACCOUNT 1342	1,906,273	2,160,536	2,686,353	2,702,459
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1342	1,906,273	2,160,536	2,686,353	2,702,459

Section A1: Line Item Detail by GL

Budget Account: 1343 ETHICS - COMMISSION ON ETHICS

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	274,868	282,550	211,206	196,675
2510	REVERSIONS	-8,376	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	241,872	322,680	314,396	234,463
2512	BALANCE FORWARD TO NEW YEAR	-322,680	0	0	0
4103	COUNTY REIMBURSEMENTS	770,609	727,815	912,758	882,673
4611	TRANSFER IN FED ARPA	14,400	14,400	7,200	7,200
TOTAL REVENUES FOR DECISION UNIT B000		970,693	1,347,445	1,445,560	1,321,011
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	553,669	573,508	748,076	751,688
5200	WORKERS COMPENSATION	10,065	9,626	9,576	9,576
5300	RETIREMENT	124,272	140,692	151,622	152,255
5400	PERSONNEL ASSESSMENT	1,177	1,183	1,182	1,182
5500	GROUP INSURANCE	42,129	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,219	18,236	23,788	23,903
5800	UNEMPLOYMENT COMPENSATION	344	0	0	0
5810	OVERTIME PAY	198	0	0	0
5840	MEDICARE	8,138	8,316	10,849	10,902
5860	BOARD AND COMMISSION PAY	16,080	7,680	7,680	7,680
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	825	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,318	0	0	0
TOTAL FOR CATEGORY 01		778,688	823,254	1,016,786	1,021,199
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	11,837	22,701	22,701	22,701
6210	FS DAILY RENTAL IN-STATE	215	2,677	2,677	2,677
6215	NON-FS VEHICLE RENTAL IN-STATE	2,618	245	245	245
6220	AUTO MISC - IN-STATE	216	78	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	90	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,886	541	541	541
6250	COMM AIR TRANS IN-STATE	12,000	11,419	11,419	11,419
TOTAL FOR CATEGORY 03		28,862	37,661	37,661	37,661
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	960	1,300	1,300	1,300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	152	225	225	225
7030	FREIGHT CHARGES	327	628	628	628
7044	PRINTING AND COPYING - C	685	661	661	661
7045	STATE PRINTING CHARGES	90	75	75	75
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	706	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	717	717	717
7060	CONTRACTS	4,931	240	240	240
7110	NON-STATE OWNED OFFICE RENT	31,069	34,450	34,450	34,450
7255	B & G LEASE ASSESSMENT	440	461	461	461
7285	POSTAGE - STATE MAILROOM	686	720	720	720
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	2,505	1,920	1,920	1,920
7291	CELL PHONE/PAGER CHARGES	1,322	2,213	2,213	2,213
7294	CONFERENCE CALL CHARGES	0	56	56	56
7296	EITS LONG DISTANCE CHARGES	0	108	108	108
7370	PUBLICATIONS AND PERIODICALS	1,098	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	127	0	0	0
7980	OPERATING LEASE PAYMENTS	1,614	2,030	2,030	2,030
8241	NEW FURNISHINGS <\$5,000 - A	204	0	0	0
	TOTAL FOR CATEGORY 04	50,717	50,190	50,190	50,190
05	EQUIPMENT				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	172	0	0	0
7030	FREIGHT CHARGES	40	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,154	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,726	0	0	0
	TOTAL FOR CATEGORY 05	3,092	0	0	0
11	COURT REPORTING SERVICES				
7060	CONTRACTS	5,965	10,137	10,137	10,137
	TOTAL FOR CATEGORY 11	5,965	10,137	10,137	10,137
15	INVESTIGATIONS/PARALEGAL COSTS				
7060	CONTRACTS	3,555	2,928	2,928	2,928
	TOTAL FOR CATEGORY 15	3,555	2,928	2,928	2,928
16	ARPA FUNDING				
7065	CONTRACTS - E	14,400	14,400	7,200	7,200
	TOTAL FOR CATEGORY 16	14,400	14,400	7,200	7,200

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	85	0	0	0
7065	CONTRACTS - E	10,700	7,200	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	994	786	786	786
7290	PHONE, FAX, COMMUNICATION LINE	3,523	3,485	3,485	3,485
7460	EQUIPMENT PURCHASES < \$1,000	67	247	247	247
7531	EITS DISK STORAGE	153	151	151	151
7532	EITS SHARED WEB SERVER HOSTING	241	195	195	195
7542	EITS SILVERNET ACCESS	161	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,734	6,255	6,255	6,255
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,155	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,848	0	0	0
	TOTAL FOR CATEGORY 26	27,889	22,858	22,858	22,858
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,484	1,325	1,325	1,325
6130	PUBLIC TRANS OUT-OF-STATE	167	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	140	140	140
6150	COMM AIR TRANS OUT-OF-STATE	1,091	700	700	700
7065	CONTRACTS - E	0	7,200	7,200	7,200
7301	MEMBERSHIP DUES	1,394	445	445	445
7302	REGISTRATION FEES	2,416	5,834	5,834	5,834
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 30	6,632	15,644	15,644	15,644
36	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	3,696	8,284	0	0
	TOTAL FOR CATEGORY 36	3,696	8,284	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
7439	DEPT OF ADMIN - ADMIN SER DIV	34,415	34,415	34,415	34,415
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
	TOTAL FOR CATEGORY 82	44,813	44,813	44,813	44,813
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	314,396	234,463	105,501

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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
	TOTAL FOR CATEGORY 86	0	314,396	234,463	105,501
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	182	182	182	182
	TOTAL FOR CATEGORY 87	182	182	182	182
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,202	2,698	2,698	2,698
	TOTAL FOR CATEGORY 88	2,202	2,698	2,698	2,698
	TOTAL EXPENDITURES FOR DECISION UNIT B000	970,693	1,347,445	1,445,560	1,321,011
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	484	196
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	284
4103	COUNTY REIMBURSEMENTS	0	0	1,906	485
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,390	965
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	186	186
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	TOTAL FOR CATEGORY 04	0	0	4	4
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	10	10
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	353	353
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	1,916	660
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	284	115
	TOTAL FOR CATEGORY 86	0	0	284	115

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,390	965
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,593	3,904
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,619
4103	COUNTY REIMBURSEMENTS	0	0	11,336	10,696
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,929	16,219
EXPENDITURE					
01	PERSONNEL				
5930	LONGEVITY PAY	0	0	1,050	1,450
	TOTAL FOR CATEGORY 01	0	0	1,050	1,450
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-46	-46
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,908	-2,908
7255	B & G LEASE ASSESSMENT	0	0	-5	-5
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7370	PUBLICATIONS AND PERIODICALS	0	0	0	750
	TOTAL FOR CATEGORY 04	0	0	-2,837	-2,087
15	INVESTIGATIONS/PARALEGAL COSTS				
7060	CONTRACTS	0	0	684	684
	TOTAL FOR CATEGORY 15	0	0	684	684
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-247	-247
	TOTAL FOR CATEGORY 26	0	0	-247	-247
30	TRAINING				
7065	CONTRACTS - E	0	0	7,200	7,200
7302	REGISTRATION FEES	0	0	600	600
	TOTAL FOR CATEGORY 30	0	0	7,800	7,800
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	310	310
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	6,650	6,650
7506	EITS PC/LAN SUPPORT	0	0	763	763
7507	EITS AGENCY IT SUPPORT	0	0	-863	-863
	TOTAL FOR CATEGORY 82	0	0	6,860	6,860

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,619	1,759
	TOTAL FOR CATEGORY 86	0	0	1,619	1,759
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,929	16,219
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	512	232
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	271
4103	COUNTY REIMBURSEMENTS	0	0	1,989	462
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	2,501	965
EXPENDITURE					
04	OPERATING EXPENSES				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,720	350
	TOTAL FOR CATEGORY 04	0	0	1,720	350
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	510	510
	TOTAL FOR CATEGORY 26	0	0	510	510
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	271	105
	TOTAL FOR CATEGORY 86	0	0	271	105
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	2,501	965
E332	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,109	8,516
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,006
4103	COUNTY REIMBURSEMENTS	0	0	35,039	21,858
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	46,148	35,380
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	9,600	0
7110	NON-STATE OWNED OFFICE RENT	0	0	31,542	31,542
	TOTAL FOR CATEGORY 04	0	0	41,142	31,542

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,006	3,838
	TOTAL FOR CATEGORY 86	0	0	5,006	3,838
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	46,148	35,380
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-7,200	-7,200
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-7,200	-7,200
EXPENDITURE					
16	ARPA FUNDING				
7065	CONTRACTS - E	0	0	-7,200	-7,200
	TOTAL FOR CATEGORY 16	0	0	-7,200	-7,200
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-7,200	-7,200
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	2,389
4103	COUNTY REIMBURSEMENTS	0	0	0	7,536
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	9,925
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	8,848
	TOTAL FOR CATEGORY 26	0	0	0	8,848
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	1,077
	TOTAL FOR CATEGORY 86	0	0	0	1,077
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	9,925
	TOTAL REVENUES FOR BUDGET ACCOUNT 1343	970,693	1,347,445	1,504,328	1,377,265
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1343	970,693	1,347,445	1,504,328	1,377,265

Section A1: Line Item Detail by GL
Budget Account: 1345 ADMINISTRATION - MERIT AWARD BOARD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	28,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	29,077	0	0
2512	BALANCE FORWARD TO NEW YEAR	-29,077	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,077	1,200	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	30,277	0	0
EXPENDITURE					
10	MERIT AWARDS				
7000	OPERATING	0	30,277	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7199	PRIZES	0	0	0	0
TOTAL FOR CATEGORY 10		0	30,277	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	30,277	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1345		0	30,277	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1345		0	30,277	0	0

Section A1: Line Item Detail by GL

Budget Account: 1346 ADMINISTRATION - MAIL SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,071,689	1,769,894	1,335,452	1,312,989
2512	BALANCE FORWARD TO NEW YEAR	-1,769,893	0	0	0
3816	POSTAGE	6,570,739	5,581,158	5,505,740	5,527,819
3819	EXTRA MAIL SERVICES	986,335	911,642	1,036,252	1,047,677
3820	MAIL STOP	798,123	792,189	1,190,653	1,206,511
3821	MAIL SERVICE ADMIN CHARGE	570,746	455,609	772,978	785,449
4021	PRIOR YEAR REVENUE	19,312	0	0	0
4203	PRIOR YEAR REFUNDS	18,713	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	9,716	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM CARES ACT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	9,275,480	9,510,492	9,841,075	9,880,445
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,018,306	973,083	1,260,235	1,287,356
5200	WORKERS COMPENSATION	24,692	29,988	29,116	30,582
5300	RETIREMENT	219,514	218,521	271,996	277,153
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	126	120	120	120
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	1,194	1,194
5500	GROUP INSURANCE	164,471	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	808	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,855	30,947	40,076	40,936
5800	UNEMPLOYMENT COMPENSATION	629	0	0	0
5810	OVERTIME PAY	11,996	0	0	0
5840	MEDICARE	14,172	14,112	18,273	18,665
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	7,518	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	836	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,499,423	1,473,484	1,826,530	1,861,526
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	725	0	0	0
6210	FS DAILY RENTAL IN-STATE	1,526	1,699	1,699	1,699
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	42,784	46,366	46,366	46,366

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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	38	0	0	0
6240	PERSONAL VEHICLE IN-STATE	157	0	0	0
6250	COMM AIR TRANS IN-STATE	956	0	0	0
	TOTAL FOR CATEGORY 03	46,186	48,065	48,065	48,065
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,204	1,892	1,892	1,892
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	43,493	29,916	29,916	29,916
7026	OPERATING SUPPLIES-F	894	393	393	393
7044	PRINTING AND COPYING - C	1,586	945	945	945
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,588	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,561	2,561	2,561
705B	B&G - PROP. & CONT. INSURANCE	0	3,588	3,588	3,588
7060	CONTRACTS	481	114	114	114
7062	CONTRACTS - B	5,860	0	0	0
7064	CONTRACTS - D	229,613	0	0	0
7065	CONTRACTS - E	126,881	116,623	116,623	116,623
7066	CONTRACTS - F	21,564	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	30,527	368,128	368,128	368,128
7070	CONTRACTS - J	1,645	7,924	7,924	7,924
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	68,152	68,152	68,152	68,152
7250	B & G EXTRA SERVICES	0	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7281	USPS POSTAGE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	4,516	4,927	4,927	4,927
7290	PHONE, FAX, COMMUNICATION LINE	1,699	1,407	1,407	1,407
7296	EITS LONG DISTANCE CHARGES	0	64	64	64
7305	DUES AND REGISTRATIONS-C	2,750	2,395	2,395	2,395
7460	EQUIPMENT PURCHASES < \$1,000	873	171	171	171
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,642	1,641	1,641	1,641
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
	TOTAL FOR CATEGORY 04	550,588	610,900	610,900	610,900

05 EQUIPMENT

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	51,498	51,498	51,498
	TOTAL FOR CATEGORY 05	0	51,498	51,498	51,498
08	CARES ACT				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	POSTAGE				
7030	FREIGHT CHARGES	54,583	55,733	55,733	55,733
7062	CONTRACTS - B	177,307	148,155	148,155	148,155
7063	CONTRACTS - C	387	7,000	7,000	7,000
7065	CONTRACTS - E	0	0	0	0
7280	OUTSIDE POSTAGE	6,507,413	5,519,748	5,519,748	5,519,748
7281	USPS POSTAGE ASSESSMENT	3,462	5,677	5,677	5,677
	TOTAL FOR CATEGORY 10	6,743,152	5,736,313	5,736,313	5,736,313
15	ARPA FUNDING				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
19	MAIL SERVICES EQUIPMENT DEPRECIATION				
9112	TRANS TO DEPT OF ADMINISTRATION	181,895	25,042	25,042	25,042
	TOTAL FOR CATEGORY 19	181,895	25,042	25,042	25,042
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	31	31	31
7026	OPERATING SUPPLIES-F	144	917	917	917
7073	SOFTWARE LICENSE/MNT CONTRACTS	560	842	842	842
7531	EITS DISK STORAGE	73	42	42	42
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,241	9,174	9,174	9,174
7548	EITS SERVER HOSTING - VIRTUAL	3,107	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380
8371	COMPUTER HARDWARE <\$5,000 - A	19,904	0	0	0
	TOTAL FOR CATEGORY 26	43,012	23,902	23,902	23,902
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	713	2,027	2,027	2,027
	TOTAL FOR CATEGORY 29	713	2,027	2,027	2,027

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
82	DEPT OF ADMIN COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,404	6,404	6,404	6,404
7398	COST ALLOCATION - E	29,600	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	27,044	27,044	27,044
7439	DEPT OF ADMIN - ADMIN SER DIV	105,362	105,362	105,362	105,362
7506	EITS PC/LAN SUPPORT	15,994	15,994	15,994	15,994
7507	EITS AGENCY IT SUPPORT	10,281	10,281	10,281	10,281
	TOTAL FOR CATEGORY 82	167,641	165,085	165,085	165,085
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,335,452	1,312,989	1,317,363
	TOTAL FOR CATEGORY 86	0	1,335,452	1,312,989	1,317,363
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	694	694	694	694
	TOTAL FOR CATEGORY 87	694	694	694	694
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	42,176	38,030	38,030	38,030
	TOTAL FOR CATEGORY 88	42,176	38,030	38,030	38,030
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,275,480	9,510,492	9,841,075	9,880,445
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,003
3819	EXTRA MAIL SERVICES	0	0	2,040	1,677
3820	MAIL STOP	0	0	3,539	2,909
3821	MAIL SERVICE ADMIN CHARGE	0	0	3,447	2,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,026	8,421
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	561	561
5700	PAYROLL ASSESSMENT	0	0	105	105
	TOTAL FOR CATEGORY 01	0	0	666	666
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,727	2,126
	TOTAL FOR CATEGORY 03	0	0	1,727	2,126
04	OPERATING EXPENSES				

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
705B	B&G - PROP. & CONT. INSURANCE	0	0	18	18
7100	STATE OWNED BLDG RENT-B&G	0	0	3,699	3,699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	277	277
	TOTAL FOR CATEGORY 04	0	0	3,994	3,994
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	4	3
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	676	676
7556	EITS SECURITY ASSESSMENT	0	0	214	214
	TOTAL FOR CATEGORY 26	0	0	1,636	1,635
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,003	0
	TOTAL FOR CATEGORY 86	0	0	1,003	0
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,026	8,421
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	324,913
3816	POSTAGE	0	0	2,379,987	2,039,989
3819	EXTRA MAIL SERVICES	0	0	-18,300	-18,431
3820	MAIL STOP	0	0	20,687	29,797
3821	MAIL SERVICE ADMIN CHARGE	0	0	-201	2,638
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,382,173	2,378,906
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-35	-35
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5930	LONGEVITY PAY	0	0	8,975	9,750
	TOTAL FOR CATEGORY 01	0	0	7,746	8,521
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,591	-2,655
	TOTAL FOR CATEGORY 03	0	0	-9,591	-2,655
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	330	330

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
7062	CONTRACTS - B	0	0	6,394	6,394
7064	CONTRACTS - D	0	0	236,161	236,161
7065	CONTRACTS - E	0	0	14,625	17,977
7066	CONTRACTS - F	0	0	87,372	87,372
7069	CONTRACTS - I	0	0	-338,002	-338,002
7070	CONTRACTS - J	0	0	-6,529	-6,529
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-171	-171
	TOTAL FOR CATEGORY 04	0	0	179	3,531
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-51,498	-51,498
	TOTAL FOR CATEGORY 05	0	0	-51,498	-51,498
10	POSTAGE				
7062	CONTRACTS - B	0	0	28,209	28,209
7280	OUTSIDE POSTAGE	0	0	2,038,345	2,038,345
	TOTAL FOR CATEGORY 10	0	0	2,066,554	2,066,554
19	MAIL SERVICES EQUIPMENT DEPRECIATION				
9112	TRANS TO DEPT OF ADMINISTRATION	0	0	3,806	3,487
	TOTAL FOR CATEGORY 19	0	0	3,806	3,487
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	23	0
	TOTAL FOR CATEGORY 26	0	0	23	0
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	601	601
	TOTAL FOR CATEGORY 29	0	0	601	601
82	DEPT OF ADMIN COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	975	975
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	18,423	18,423
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	20,358	20,358
7506	EITS PC/LAN SUPPORT	0	0	2,397	2,397
7507	EITS AGENCY IT SUPPORT	0	0	-2,713	-2,713
	TOTAL FOR CATEGORY 82	0	0	39,440	39,440
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	324,913	310,925
	TOTAL FOR CATEGORY 86	0	0	324,913	310,925

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,382,173	2,378,906
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,349
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,349
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,349	-2,698
	TOTAL FOR CATEGORY 86	0	0	-1,349	-2,698
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,349
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,688
	TOTAL FOR CATEGORY 26	0	0	0	1,688
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,688
	TOTAL FOR CATEGORY 86	0	0	0	-1,688
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1346	9,275,480	9,510,492	12,232,274	12,266,423
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1346	9,275,480	9,510,492	12,232,274	12,266,423

Section A1: Line Item Detail by GL
Budget Account: 1347 ADMINISTRATION - MAIL SERVICES EQUIPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	181,896	206,938	235,786
2512	BALANCE FORWARD TO NEW YEAR	-181,896	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	181,896	25,042	28,848	28,529
TOTAL REVENUES FOR DECISION UNIT B000		0	206,938	235,786	264,315
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	206,938	235,786	264,315
TOTAL FOR CATEGORY 86		0	206,938	235,786	264,315
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	206,938	235,786	264,315
TOTAL REVENUES FOR BUDGET ACCOUNT 1347		0	206,938	235,786	264,315
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1347		0	206,938	235,786	264,315

Section A1: Line Item Detail by GL

Budget Account: 1348 AG - ATTORNEY GENERAL TORT CLAIMS FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,270,641	2,638	782,462	1,461,985
2512	BALANCE FORWARD TO NEW YEAR	-2,638	0	0	0
4324	INSURANCE PREMIUMS - NON EXECUTIVE	150,057	644,659	152,031	152,031
4325	INSURANCE PREMIUMS - EXECUTIVE BA	5,847,972	5,411,808	5,847,972	5,847,972
4421	LOAN REPAYMENT	5,000	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	25,103	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,296,135	6,064,105	6,787,465	7,466,988
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	145,854	130,687	162,480	162,480
5200	WORKERS COMPENSATION	2,616	2,736	2,656	2,736
5300	RETIREMENT	49,558	43,780	54,431	54,431
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	85	114	114	114
5500	GROUP INSURANCE	17,398	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,536	4,156	5,166	5,166
5800	UNEMPLOYMENT COMPENSATION	93	0	0	0
5840	MEDICARE	2,029	1,894	2,356	2,356
5930	LONGEVITY PAY	2,398	0	0	0
	TOTAL FOR CATEGORY 01	225,044	202,062	245,899	245,979
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
	TOTAL FOR CATEGORY 04	239	239	238	238
15	GENERAL/FLEET-TORT CLAIMS				
6100	PER DIEM OUT-OF-STATE	737	3,633	3,633	3,633
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	273	273	273
6130	PUBLIC TRANS OUT-OF-STATE	98	401	401	401
6140	PERSONAL VEHICLE OUT-OF-STATE	448	745	745	745
6150	COMM AIR TRANS OUT-OF-STATE	497	2,221	2,221	2,221
6200	PER DIEM IN-STATE	16,395	11,292	11,292	11,292
6210	FS DAILY RENTAL IN-STATE	431	1,192	1,192	1,192
6215	NON-FS VEHICLE RENTAL IN-STATE	2,667	1,135	1,135	1,135

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	243	65	65	65
6240	PERSONAL VEHICLE IN-STATE	2,353	2,802	2,802	2,802
6250	COMM AIR TRANS IN-STATE	16,395	7,030	7,030	7,030
7020	OPERATING SUPPLIES	0	357	357	357
7030	FREIGHT CHARGES	30	278	278	278
7040	NON-STATE PRINTING SERVICES	92	0	0	0
7044	PRINTING AND COPYING - C	91	47	47	47
7045	STATE PRINTING CHARGES	333	520	520	520
7053	RISK MGT MISC INS POLICIES	1,592,734	1,819,337	1,819,337	1,819,337
7060	CONTRACTS	106,375	251,341	251,341	251,341
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7069	CONTRACTS - I	29	33	33	33
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,120	0	0	0
7080	LEGAL AND COURT	12,612	35,001	35,001	35,001
7087	LEGAL AND COURT-G	160	1,217	1,217	1,217
7088	WITNESS OR EXPERT WITNESS FEES	0	41,407	41,407	41,407
7153	GASOLINE	0	104	104	104
7270	LATE FEES AND PENALTIES	956	0	0	0
7285	POSTAGE - STATE MAILROOM	117	102	102	102
7289	EITS PHONE LINE AND VOICEMAIL	411	448	448	448
7296	EITS LONG DISTANCE CHARGES	0	27	27	27
7350	COURT AWARD-PHYS INJ/SICK,PROP	485,227	193,940	193,940	193,940
7352	COURT AWD-PHYS INJ,PROP-ATTY	1,770,574	1,585,478	1,585,478	1,585,478
7355	COURT AWD-COMPENSATORY DAMAGES	469,169	133,239	133,239	133,239
7357	COURT AWD-COMP DMGS TO ATTY	2,531,170	930,533	930,533	930,533
7370	PUBLICATIONS AND PERIODICALS	605	169	169	169
7430	PROFESSIONAL SERVICES	500	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	765	834	834	834
7750	NON EMPLOYEE IN-STATE TRAVEL	4,593	2,919	2,919	2,919
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,937	2,189	2,189	2,189
7981	OPERATING LEASE PAYMENTS - A	260	389	389	389
8647	UNIVERSITY OF NEVADA RENO	10,598	22,084	22,084	22,084
TOTAL FOR CATEGORY 15		7,042,722	5,052,782	5,052,782	5,052,782
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		833	831	832	832

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	199	782,462	1,461,985	2,141,428
	TOTAL FOR CATEGORY 86	199	782,462	1,461,985	2,141,428
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	183	183	183	183
	TOTAL FOR CATEGORY 87	183	183	183	183
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	26,915	25,546	25,546	25,546
	TOTAL FOR CATEGORY 88	26,915	25,546	25,546	25,546
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,296,135	6,064,105	6,787,465	7,466,988
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4325	INSURANCE PREMIUMS - EXECUTIVE BA	0	0	213	213
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	213	213
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
15	GENERAL/FLEET-TORT CLAIMS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 15	0	0	72	72
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	213	213
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4325	INSURANCE PREMIUMS - EXECUTIVE BA	0	0	2,190,915	2,191,165
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,190,915	2,191,165

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-3
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	3,175	3,425
	TOTAL FOR CATEGORY 01	0	0	3,058	3,308
15	GENERAL/FLEET-TORT CLAIMS				
7060	CONTRACTS	0	0	-26,681	-26,681
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	13,120	13,120
7350	COURT AWARD-PHYS INJ/SICK,PROP	0	0	276,355	276,355
7352	COURT AWD-PHYS INJ,PROP-ATTY	0	0	1,124,290	1,124,290
7355	COURT AWD-COMPENSATORY DAMAGES	0	0	138,557	138,557
7357	COURT AWD-COMP DMGS TO ATTY	0	0	661,992	661,992
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 15	0	0	2,187,857	2,187,857
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,190,915	2,191,165
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4325	INSURANCE PREMIUMS - EXECUTIVE BA	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4325	INSURANCE PREMIUMS - EXECUTIVE BA	0	0	4,152	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,152	0
EXPENDITURE					
15	GENERAL/FLEET-TORT CLAIMS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,152	0
	TOTAL FOR CATEGORY 15	0	0	4,152	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,152	0

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1348	7,296,135	6,064,105	8,982,874	9,658,495
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1348	7,296,135	6,064,105	8,982,874	9,658,495

Section A1: Line Item Detail by GL

Budget Account: 1349 ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,676,545	5,731,388	3,296,599	4,285,132
2512	BALANCE FORWARD TO NEW YEAR	-5,731,388	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
3816	B & G LEASE ASSESSMENT	503,550	495,415	907,993	859,436
3819	EXTRA SERVICES - TENANT IMPROVEMENTS	0	366,878	366,878	366,878
3820	EXTRA SERVICES - RECURRING	107,615	181,433	181,433	181,433
3827	EXTRA SERVICES - AD HOC AGENCY REQUESTS	59,877	157,935	157,935	157,935
4021	MISCELLANEOUS SALES	8,503	0	0	0
4201	CREDIT CARD REBATE	0	0	0	0
4203	PRIOR YEAR REFUNDS	4,500	12,588	12,588	12,588
4218	NV ENERGY HOOVER REBATE	4,428	2,622	2,622	2,622
4219	SURE BET REBATE	0	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4254	MISCELLANEOUS SALES	83,990	39,443	39,443	39,443
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	1,381,868	2,635,896	22,731	22,731
4304	BUILDING RENT - EXECUTIVE BUDGETS	18,511,596	17,243,040	18,881,973	18,096,579
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	21,611,084	26,866,638	23,870,195	24,024,777
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,153,533	3,772,339	4,365,371	4,481,533
5200	WORKERS COMPENSATION	73,468	93,151	89,179	93,234
5300	RETIREMENT	722,403	756,959	957,916	980,074
5400	PERSONNEL ASSESSMENT	11,965	12,020	13,202	13,202
5420	COLLECTIVE BARGAINING ASSESSMENT	324	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,524	3,524	3,524	3,524
5500	GROUP INSURANCE	455,457	610,236	610,236	610,236
5700	PAYROLL ASSESSMENT	2,217	2,242	2,463	2,463
5750	RETIRED EMPLOYEES GROUP INSURANCE	98,203	119,962	138,818	142,510
5800	UNEMPLOYMENT COMPENSATION	1,977	0	0	0
5810	OVERTIME PAY	106,452	113,477	113,477	113,477
5820	HOLIDAY PAY	1,566	0	0	0
5830	COMP TIME PAYOFF	63,007	0	0	0
5840	MEDICARE	47,831	54,699	63,298	64,984
5880	SHIFT DIFFERENTIAL PAY	142	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	156	0	0	0

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5910	STANDBY PAY	10,203	23,806	23,806	23,806
5930	LONGEVITY PAY	15,670	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,304	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,294	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	4,798,696	5,562,697	6,381,572	6,529,325
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,622	5,940	5,388	5,388
6210	FS DAILY RENTAL IN-STATE	152	2,322	1,522	1,522
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	74,630	165,402	146,863	146,863
6215	NON-FS VEHICLE RENTAL IN-STATE	825	900	900	900
6240	PERSONAL VEHICLE IN-STATE	331	749	463	463
6250	COMM AIR TRANS IN-STATE	2,637	12,130	10,762	10,762
	TOTAL FOR CATEGORY 03	81,197	187,443	165,898	165,898
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,105	3,046	3,046	3,046
7023	OPERATING SUPPLIES-C	8,439	0	0	0
7026	OPERATING SUPPLIES-F	485	1,174	1,174	1,174
7030	FREIGHT CHARGES	0	118	118	118
7044	PRINTING AND COPYING - C	2,995	6,241	6,241	6,241
7045	STATE PRINTING CHARGES	1,046	420	420	420
7050	EMPLOYEE BOND INSURANCE	164	164	180	180
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29,701	3,757	3,757	3,757
7052	VEHICLE COMP & COLLISION INS	3,813	1,387	1,387	1,387
7053	RISK MGT MISC INS POLICIES	27	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,101	7,101	7,801	7,801
7056	INSURANCE DEDUCTIBLES	1,800	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	21,296	4,114	4,114	4,114
705B	B&G - PROP. & CONT. INSURANCE	0	25,944	25,944	25,944
7060	CONTRACTS	17,034	14,936	14,936	14,936
7090	EQUIPMENT REPAIR	300	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	126	860	860	860
7147	MAINTENANCE OF BLDGS AND GRDS-G	0	288	288	288
7148	MAINTENANCE OF BLDGS AND GRDS-H	302	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,451	1,451	1,451
7151	OUTSIDE MAINTENANCE OF VEHICLE	36,785	31,617	31,617	31,617
7152	DIESEL FUEL	2,356	3,008	3,008	3,008
7153	GASOLINE	60,279	59,176	59,176	59,176
7155	VEHICLE OPERATION - B	0	6	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,701	1,323	1,323	1,323

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7157	VEHICLE SUPPLIES - OTHER	8,539	4,827	4,827	4,827
7158	COMPRESSED NATURAL GAS, PROPANE	80	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	121	121	121
7260	TAXES AND ASSESSMENTS	10,900	6,783	6,783	6,783
7270	LATE FEES AND PENALTIES	865	0	0	0
7285	POSTAGE - STATE MAILROOM	662	348	348	348
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	9,785	10,525	9,181	9,181
7290	PHONE, FAX, COMMUNICATION LINE	58,428	35,303	35,303	35,303
7291	CELL PHONE/PAGER CHARGES	40,428	48,564	44,994	44,994
7296	EITS LONG DISTANCE CHARGES	0	182	182	182
7297	EITS 800 TOLL FREE CHARGES	1	9	9	9
7301	MEMBERSHIP DUES	10,836	10,458	10,458	10,458
7302	REGISTRATION FEES	6	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	493	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,070	1,846	1,846	1,846
7960	RENTALS FOR LAND/EQUIPMENT	4,092	0	0	0
7980	OPERATING LEASE PAYMENTS	9,261	11,301	11,301	11,301
8340	SPECIAL PURPOSE VEHICLES >\$5K	28	0	0	0
TOTAL FOR CATEGORY 04		359,296	299,365	295,167	295,167
05	EQUIPMENT				
7020	OPERATING SUPPLIES	0	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	7,994	0	0	0
7154	VEHICLE OPERATION - A	216	0	0	0
7302	REGISTRATION FEES	6	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,060	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	123,566	67,208	67,208	67,208
8271	SPECIAL EQUIPMENT <\$5,000 - A	26,580	33,483	33,483	33,483
8310	PICK-UPS, VANS - NEW	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	79,744	104,510	104,510	104,510
8371	COMPUTER HARDWARE <\$5,000 - A	9,684	0	0	0
TOTAL FOR CATEGORY 05		248,850	205,201	205,201	205,201
08	CARES ACT EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
12	MAINTENANCE OF BUILDINGS AND GROUNDS				
7020	OPERATING SUPPLIES	0	51	51	51
7023	OPERATING SUPPLIES-C	2,476	12,855	12,855	12,855
7030	FREIGHT CHARGES	49	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	74,673	11,966	11,966	11,966
7053	RISK MGT MISC INS POLICIES	119	0	0	0
7056	INSURANCE DEDUCTIBLES	10,000	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	62,707	62,707	62,707
7060	CONTRACTS	254,286	1,930,043	236,460	236,460
7061	CONTRACTS - A	2,620,241	1,664,870	1,664,870	1,664,870
7062	CONTRACTS - B	633,128	900,082	900,082	900,082
7063	CONTRACTS - C	87,203	0	0	0
7064	CONTRACTS - D	467,555	0	0	0
7065	CONTRACTS - E	0	113,196	113,196	113,196
7066	CONTRACTS - F	275,063	0	0	0
7067	CONTRACTS - G	503,746	0	0	0
7068	CONTRACTS - H	940	0	0	0
7090	EQUIPMENT REPAIR	11,511	5,647	5,647	5,647
7137	WATER & SEWER UTILITIES	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	92,398	104,698	104,698	104,698
7146	MAINTENANCE OF BLDGS AND GRDS-F	235,009	107,092	107,092	107,092
7147	MAINTENANCE OF BLDGS AND GRDS-G	52,536	63,294	63,294	63,294
7148	MAINTENANCE OF BLDGS AND GRDS-H	88,471	44,090	44,090	44,090
7149	MAINTENANCE OF BLDGS AND GRDS-I	36,715	27,360	27,360	27,360
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,144	4,404	4,404	4,404
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	44	4,171	4,171	4,171
7157	VEHICLE SUPPLIES - OTHER	8	770	770	770
7158	COMPRESSED NATURAL GAS, PROPANE	35	0	0	0
7176	PROTECTIVE GEAR	844	3,413	3,413	3,413
7230	MINOR IMPRV-BLGS/FIXTRS	0	18,064	18,064	18,064
7270	LATE FEES AND PENALTIES	18	0	0	0
7301	MEMBERSHIP DUES	0	302	302	302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,670	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	10,030	7,045	7,045	7,045
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,322	0	0	0
7557	EITS NAS CARD READER	17,209	17,272	17,272	17,272

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7960	RENTALS FOR LAND/EQUIPMENT	130,766	48,707	48,707	48,707
8174	CIP INSPECTION TRANSFER	875	13,157	13,157	13,157
	TOTAL FOR CATEGORY 12	5,611,084	5,165,256	3,471,673	3,471,673
13	TENANT IMPROVEMENTS				
7000	OPERATING	0	332,307	332,307	332,307
7060	CONTRACTS	4,596	1,015	1,015	1,015
7061	CONTRACTS - A	153,104	8,566	8,566	8,566
7062	CONTRACTS - B	2,244	11,578	11,578	11,578
7063	CONTRACTS - C	1,300	0	0	0
7067	CONTRACTS - G	3,040	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	6,332	666	666	666
7137	WATER & SEWER UTILITIES	3,708	661	661	661
7145	MAINTENANCE OF BLDGS AND GRDS-E	136	234	234	234
7146	MAINTENANCE OF BLDGS AND GRDS-F	9,088	7,459	7,459	7,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	2,950	2,950	2,950
7149	MAINTENANCE OF BLDGS AND GRDS-I	504	1,098	1,098	1,098
7270	LATE FEES AND PENALTIES	30	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,716	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	344	344	344
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	0	0	0	0
	TOTAL FOR CATEGORY 13	186,798	366,878	366,878	366,878
14	BUILDING RENOVATION				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	4,800	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	24,386	0	0	0
7067	CONTRACTS - G	439,009	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7147	MAINTENANCE OF BLDGS AND GRDS-G	1,177	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	0	0
7149	MAINTENANCE OF BLDGS AND GRDS-I	18,900	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	918,504	918,504	918,504
7230	MINOR IMPRV-BLGS/FIXTRS	70,983	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0

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7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8169	CIP SOIL CONSERVATION	16,395	0	0	0
8174	CIP INSPECTION TRANSFER	2,271	0	0	0
	TOTAL FOR CATEGORY 14	577,921	918,504	918,504	918,504
19	CONSERVATION CAMP CREW				
7053	RISK MGT MISC INS POLICIES	0	530	530	530
7194	INMATE PAYROLLS	72,728	64,800	64,800	64,800
	TOTAL FOR CATEGORY 19	72,728	65,330	65,330	65,330
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	1,248	405	405	405
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,638	4,411	4,411	4,411
7290	PHONE, FAX, COMMUNICATION LINE	4,507	9,647	9,647	9,647
7460	EQUIPMENT PURCHASES < \$1,000	632	276	276	276
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	215	0	0	0
7531	EITS DISK STORAGE	184	15	15	15
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7546	EITS DATABASE HOSTING	353	167	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	28,808	28,773	26,271	26,271
7548	EITS SERVER HOSTING - VIRTUAL	13,195	13,196	13,196	13,196
7554	EITS INFRASTRUCTURE ASSESSMENT	18,815	18,775	20,622	20,622
7556	EITS SECURITY ASSESSMENT	6,609	6,599	7,249	7,249
7771	COMPUTER SOFTWARE <\$5,000 - A	0	875	175	175
8371	COMPUTER HARDWARE <\$5,000 - A	8,568	14,551	14,551	14,551
	TOTAL FOR CATEGORY 26	91,485	100,403	99,698	99,698
28	TRANSFER TO CAPITOL POLICE				
9158	TRANSFERS-INTRAFUND	3,846,915	4,066,201	3,334,908	3,334,908
	TOTAL FOR CATEGORY 28	3,846,915	4,066,201	3,334,908	3,334,908
29	UNIFORM/SAFETY GEAR ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,577	2,802	2,802	2,802
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,485	24,391	22,029	22,029
7176	PROTECTIVE GEAR	4,179	0	0	0
	TOTAL FOR CATEGORY 29	16,241	27,193	24,831	24,831
30	TRAINING				
6200	PER DIEM IN-STATE	0	1,353	873	873

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6210	FS DAILY RENTAL IN-STATE	0	300	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	158	70	70
6250	COMM AIR TRANS IN-STATE	0	1,107	765	765
7302	REGISTRATION FEES	0	26,528	19,548	19,548
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	900	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	900	29,446	21,256	21,256
59	UTILITIES				
7065	CONTRACTS - E	0	6,652	6,652	6,652
7132	ELECTRIC UTILITIES	2,528,293	4,049,327	1,707,352	1,707,352
7134	NATURAL GAS UTILITIES	921,089	500,479	500,479	500,479
7136	GARBAGE DISPOSAL UTILITIES	441,091	357,623	357,623	357,623
7137	WATER & SEWER UTILITIES	653,647	573,015	573,015	573,015
7270	LATE FEES AND PENALTIES	19,352	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2	0	0	0
	TOTAL FOR CATEGORY 59	4,563,474	5,487,096	3,145,121	3,145,121
82	DEPT OF ADMIN COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	18,048	18,048	18,048	18,048
7394	COST ALLOCATION - A	82,074	0	0	0
7398	COST ALLOCATION - E	463,499	459,155	459,155	459,155
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	74,985	74,985	74,985
7439	DEPT OF ADMIN - ADMIN SER DIV	382,301	382,301	382,301	382,301
7506	EITS PC/LAN SUPPORT	44,347	44,347	44,347	44,347
7507	EITS AGENCY IT SUPPORT	28,508	28,508	28,508	28,508
	TOTAL FOR CATEGORY 82	1,018,777	1,007,344	1,007,344	1,007,344
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,296,599	4,285,132	4,291,961
	TOTAL FOR CATEGORY 86	0	3,296,599	4,285,132	4,291,961
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,505	3,505	3,505	3,505
	TOTAL FOR CATEGORY 87	3,505	3,505	3,505	3,505
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				

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7391	ATTORNEY GENERAL COST ALLOC	133,217	78,177	78,177	78,177
	TOTAL FOR CATEGORY 89	133,217	78,177	78,177	78,177
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,611,084	26,866,638	23,870,195	24,024,777
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-123,258
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-123,258
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,708	1,708
5700	PAYROLL ASSESSMENT	0	0	319	319
	TOTAL FOR CATEGORY 01	0	0	2,027	2,027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,733	6,733
	TOTAL FOR CATEGORY 03	0	0	6,733	6,733
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	19	19
7052	VEHICLE COMP & COLLISION INS	0	0	16	7
705B	B&G - PROP. & CONT. INSURANCE	0	0	131	131
7289	EITS PHONE LINE AND VOICEMAIL	0	0	328	328
	TOTAL FOR CATEGORY 04	0	0	494	485
12	MAINTENANCE OF BUILDINGS AND GROUNDS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	62	62
705B	B&G - PROP. & CONT. INSURANCE	0	0	326	326
7557	EITS NAS CARD READER	0	0	108,142	108,142
	TOTAL FOR CATEGORY 12	0	0	108,530	108,530
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	12	5
7542	EITS SILVERNET ACCESS	0	0	200	200
7546	EITS DATABASE HOSTING	0	0	44	44
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,764	1,764
7548	EITS SERVER HOSTING - VIRTUAL	0	0	743	743
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,059	2,059
7556	EITS SECURITY ASSESSMENT	0	0	652	652
	TOTAL FOR CATEGORY 26	0	0	5,474	5,467

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86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-123,258	-246,500
	TOTAL FOR CATEGORY 86	0	0	-123,258	-246,500
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-123,258
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,056,009
3816	B & G LEASE ASSESSMENT	0	0	271,321	239,104
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	7,132,059	6,205,758
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,403,380	7,500,871
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-48	-48
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,524	-3,524
5930	LONGEVITY PAY	0	0	19,200	21,525
	TOTAL FOR CATEGORY 01	0	0	15,628	17,953
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	18,455	18,455
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	9,415	12,177
	TOTAL FOR CATEGORY 03	0	0	27,870	30,632
04	OPERATING EXPENSES				
7000	OPERATING	0	0	8,062	8,062
7023	OPERATING SUPPLIES-C	0	0	9,952	9,952
7052	VEHICLE COMP & COLLISION INS	0	0	1,560	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,773	-1,714
7060	CONTRACTS	0	0	146	146
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	10,045	10,045
7153	GASOLINE	0	0	7,461	7,461
7286	MAIL STOP-STATE MAILROM	0	0	3,211	3,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,359	-3,359
7290	PHONE, FAX, COMMUNICATION LINE	0	0	20,206	20,206
7301	MEMBERSHIP DUES	0	0	1,514	1,514
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,846	-1,846
	TOTAL FOR CATEGORY 04	0	0	60,725	53,504
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-67,208	-67,208
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-33,483	-33,483
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	-104,510	-104,510
	TOTAL FOR CATEGORY 05	0	0	-205,201	-205,201
12	MAINTENANCE OF BUILDINGS AND GROUNDS				
7000	OPERATING	0	0	1,149,087	1,149,087
7063	CONTRACTS - C	0	0	86,760	86,760
7064	CONTRACTS - D	0	0	359,291	359,291
7065	CONTRACTS - E	0	0	-4,980	-4,980
7066	CONTRACTS - F	0	0	275,063	275,063
7067	CONTRACTS - G	0	0	507,457	507,457
7068	CONTRACTS - H	0	0	940	940
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	0	21,934	21,934
7301	MEMBERSHIP DUES	0	0	-302	-302
7557	EITS NAS CARD READER	0	0	17,054	17,054
	TOTAL FOR CATEGORY 12	0	0	2,412,304	2,412,304
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,127	1,127
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-276	-276
7531	EITS DISK STORAGE	0	0	168	54
7546	EITS DATABASE HOSTING	0	0	125	125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,004	5,004
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-175	-175
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-14,551	-14,551
	TOTAL FOR CATEGORY 26	0	0	-8,579	-8,693
28	TRANSFER TO CAPITOL POLICE				
9158	TRANSFERS-INTRAFUND	0	0	1,508,230	1,598,423
	TOTAL FOR CATEGORY 28	0	0	1,508,230	1,598,423
29	UNIFORM/SAFETY GEAR ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,009	1,056
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	5,532	4,707
	TOTAL FOR CATEGORY 29	0	0	6,541	5,763
30	TRAINING				
6000	TRAVEL	0	0	8,190	8,190
7302	REGISTRATION FEES	0	0	6,980	6,980
	TOTAL FOR CATEGORY 30	0	0	15,170	15,170

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
59	UTILITIES				
7000	OPERATING	0	0	1,585,468	1,585,468
7132	ELECTRIC UTILITIES	0	0	660,678	660,678
	TOTAL FOR CATEGORY 59	0	0	2,246,146	2,246,146
82	DEPT OF ADMIN COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,747	2,747
7398	COST ALLOCATION - E	0	0	128,139	135,773
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	63,481	63,481
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	73,867	73,867
7506	EITS PC/LAN SUPPORT	0	0	7,483	7,483
7507	EITS AGENCY IT SUPPORT	0	0	-7,180	-7,180
	TOTAL FOR CATEGORY 82	0	0	268,537	276,171
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,056,009	1,058,699
	TOTAL FOR CATEGORY 86	0	0	1,056,009	1,058,699
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,403,380	7,500,871
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,980
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-3,980
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,980	3,980
	TOTAL FOR CATEGORY 01	0	0	3,980	3,980
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,980	-7,960
	TOTAL FOR CATEGORY 86	0	0	-3,980	-7,960
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-3,980
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-311,872	-319,267
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	61,519
3864	MEDICAID ADMIN CHARGES	0	0	-57,244	-58,534

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	430,635	379,248
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	61,519	62,966
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	61,519	62,966
	TOTAL FOR CATEGORY 86	0	0	61,519	62,966
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	61,519	62,966
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,964
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-21,964
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,964	16,880
	TOTAL FOR CATEGORY 26	0	0	21,964	16,880
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,964	-38,844
	TOTAL FOR CATEGORY 86	0	0	-21,964	-38,844
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-21,964
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	2,084	2,332
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,084	2,332
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	358	134
	TOTAL FOR CATEGORY 04	0	0	358	134
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,726	2,198
	TOTAL FOR CATEGORY 26	0	0	1,726	2,198
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,084	2,332
E712	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3816	B & G LEASE ASSESSMENT	0	0	342	605
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	5,564	9,828
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	5,906	10,433
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,906	11,811
	TOTAL FOR CATEGORY 03	0	0	5,906	11,811
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	0	-349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-1,029
	TOTAL FOR CATEGORY 04	0	0	0	-1,378
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	5,906	10,433
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	134,946	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	134,946	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	134,946	0
	TOTAL FOR CATEGORY 05	0	0	134,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	134,946	0
E714	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	167,496	84,907
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	167,496	84,907

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,045	2,045
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	2,720	947
	TOTAL FOR CATEGORY 04	0	0	4,765	2,992
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,974	2,723
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	156,532	78,266
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	3,225	926
	TOTAL FOR CATEGORY 05	0	0	162,731	81,915
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	167,496	84,907
E720	NEW EQUIPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	75,357	60,812
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	75,357	60,812
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	33,456	43,269
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	41,901	17,543
	TOTAL FOR CATEGORY 05	0	0	75,357	60,812
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	75,357	60,812
E850	SPECIAL PROJECTS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	160,990
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	1,126,929	1,258,379
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	1,126,929	1,419,369
EXPENDITURE					
14	BUILDING RENOVATION				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	965,939	1,216,602
	TOTAL FOR CATEGORY 14	0	0	965,939	1,216,602
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	160,990	202,767

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	160,990	202,767
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	1,126,929	1,419,369
E900	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	311,872	319,267
3864	MEDICAID ADMIN CHARGES	0	0	57,244	58,534
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	369,116	377,801
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	265,288	272,236
5200	WORKERS COMPENSATION	0	0	5,329	5,529
5300	RETIREMENT	0	0	46,426	47,641
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	36,432	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,435	8,656
5840	MEDICARE	0	0	3,847	3,948
	TOTAL FOR CATEGORY 01	0	0	366,813	375,498
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	369,116	377,801
	TOTAL REVENUES FOR BUDGET ACCOUNT 1349	21,611,084	26,866,638	33,216,928	33,395,066
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1349	21,611,084	26,866,638	33,216,928	33,395,066

Section A1: Line Item Detail by GL

Budget Account: 1350 DTCA - MUSEUMS & HIST - LOST CITY MUSEUM

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	202,757	216,688	263,060	269,597
2510	REVERSIONS	-1,758	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	86,710	6,612	0	0
2512	BALANCE FORWARD TO NEW YEAR	-6,611	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-2,150	0	0	0
3581	FEDERAL GRANT-A	1,498	0	0	0
3842	ADMISSION CHARGE	38,232	44,682	45,682	44,359
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	247,814	264,840	321,001	328,906
4665	TRANSFER MUSEUM DED TRUST	64,776	63,154	77,624	79,841
TOTAL REVENUES FOR DECISION UNIT B000		631,268	595,976	707,367	722,703
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	341,030	364,123	460,793	473,005
5200	WORKERS COMPENSATION	7,811	9,739	9,676	10,098
5300	RETIREMENT	60,302	63,721	80,639	82,777
5400	PERSONNEL ASSESSMENT	1,394	1,401	1,401	1,401
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	59,749	72,864	72,864	72,864
5700	PAYROLL ASSESSMENT	258	261	261	261
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,606	11,578	14,654	15,042
5800	UNEMPLOYMENT COMPENSATION	213	0	0	0
5820	HOLIDAY PAY	196	0	0	0
5840	MEDICARE	4,951	5,280	6,682	6,858
5880	SHIFT DIFFERENTIAL PAY	692	0	0	0
5930	LONGEVITY PAY	3,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	783	0	0	0
TOTAL FOR CATEGORY 01		491,919	529,401	647,404	662,740
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	153	153	153	153
6240	PERSONAL VEHICLE IN-STATE	46	690	690	690
TOTAL FOR CATEGORY 03		199	843	843	843
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	644	732	732	732

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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	195	164	164	164
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,867	6,867	6,867	6,867
7052	VEHICLE COMP & COLLISION INS	367	173	173	173
7054	AG TORT CLAIM ASSESSMENT	828	827	828	828
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7070	CONTRACTS - J	3,333	2,884	2,884	2,884
7132	ELECTRIC UTILITIES	0	0	0	0
7153	GASOLINE	203	346	346	346
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	100	100	100
7280	OUTSIDE POSTAGE	197	232	232	232
7285	POSTAGE - STATE MAILROOM	24	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,533	2,668	2,668	2,668
7291	CELL PHONE/PAGER CHARGES	521	529	529	529
7296	EITS LONG DISTANCE CHARGES	0	171	171	171
7390	CREDIT CARD DISCOUNT FEES	944	293	293	293
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7980	OPERATING LEASE PAYMENTS	848	848	848	848
TOTAL FOR CATEGORY 04		17,871	17,196	17,197	17,197
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	992	1,252	1,252	1,252
7064	CONTRACTS - D	10,841	11,020	11,020	11,020
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	1,015	1,146	1,146	1,146
7132	ELECTRIC UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	588	509	509	509
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,231	1,375	1,375	1,375
7153	GASOLINE	36	196	196	196
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	413	413	413
7230	MINOR IMPRV-BLGS/FIXTRS	0	545	545	545
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	125	112	112	112
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	270	0	0	0
TOTAL FOR CATEGORY 07		15,098	16,568	16,568	16,568
10	NEVADA HUMANITIES GRANT				
7500	PYMTS TO INDIVIDUAL F/SERVICES	1,498	0	0	0
TOTAL FOR CATEGORY 10		1,498	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
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	23	0	0	0
7044	PRINTING AND COPYING - C	0	56	56	56
7220	OTHER EDP COSTS (NON-EITS)	572	561	561	561
7227	CLOUD SERVICES	0	906	906	906
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7531	EITS DISK STORAGE	0	33	33	33
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,103	3,336	3,336	3,336
7548	EITS SERVER HOSTING - VIRTUAL	0	112	112	112
7554	EITS INFRASTRUCTURE ASSESSMENT	2,193	2,188	2,188	2,188
7556	EITS SECURITY ASSESSMENT	771	770	769	769
7771	COMPUTER SOFTWARE <\$5,000 - A	800	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 26	7,462	7,962	7,961	7,961
59	UTILITIES				
7132	ELECTRIC UTILITIES	7,094	8,126	8,126	8,126
7136	GARBAGE DISPOSAL UTILITIES	1,108	958	958	958
7137	WATER & SEWER UTILITIES	6,735	6,125	6,125	6,125
	TOTAL FOR CATEGORY 59	14,937	15,209	15,209	15,209
75	TITLE NEEDED				
8310	PICK-UPS, VANS - NEW	52,993	4,492	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,440	385	0	0
	TOTAL FOR CATEGORY 75	62,433	4,877	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,070	2,070	2,070	2,070
	TOTAL FOR CATEGORY 82	2,070	2,070	2,070	2,070
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	115	115	115	115
	TOTAL FOR CATEGORY 87	115	115	115	115
95	DEFERRED FACILITIES MAINTENANCE				
7064	CONTRACTS - D	10,406	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,993	0	0	0
7153	GASOLINE	136	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	5,131	1,735	0	0
	TOTAL FOR CATEGORY 95	17,666	1,735	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	631,268	595,976	707,367	722,703
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	328	328
4663	TRANS FROM COMMISSION ON TOUR	0	0	400	400
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	728	728
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	181	181
5700	PAYROLL ASSESSMENT	0	0	34	34
	TOTAL FOR CATEGORY 01	0	0	215	215
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	37	37
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	38	38
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	218	218
7556	EITS SECURITY ASSESSMENT	0	0	69	69
	TOTAL FOR CATEGORY 26	0	0	475	475
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	728	728
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,178	2,516
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,663	3,075
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,841	5,591
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	4,625	5,375
	TOTAL FOR CATEGORY 01	0	0	4,221	4,971
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7070	CONTRACTS - J	0	0	450	450
	TOTAL FOR CATEGORY 04	0	0	450	450
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-33	-33
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-112	-112
	TOTAL FOR CATEGORY 26	0	0	-145	-145
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	315	315
	TOTAL FOR CATEGORY 82	0	0	315	315
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,841	5,591
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	202	202
4663	TRANS FROM COMMISSION ON TOUR	0	0	248	248
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,232	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,506	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,738	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,738	0
	TOTAL FOR CATEGORY 26	0	0	2,738	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,738	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1350	631,268	595,976	716,124	729,472
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1350	631,268	595,976	716,124	729,472

Section A1: Line Item Detail by GL

Budget Account: 1352 ADMINISTRATION - INSURANCE & LOSS PREVENTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,443,425	14,092,035	18,126,806	9,887,454
2512	BALANCE FORWARD TO NEW YEAR	-14,092,035	0	0	0
4021	MISCELLANEOUS SALES	7,669	0	0	0
4200	INSURANCE RECOVERY - AUTO	0	7,060	7,060	7,060
4203	PRIOR YEAR REFUNDS	0	0	0	0
4205	INSURANCE RECOVERY - PROPERTY	17,954	20,421	20,421	20,421
4318	MISC INSURANCE PREMIUMS	928,797	1,442,102	650,760	1,455,128
4319	AVIATION INSURANCE	476,203	546,215	314,203	490,392
4321	AUTO PHYSICAL DAMAGE INSURANCE	882,709	716,220	487,445	690,501
4322	PROPERTY AND CONTENTS INSURANCE	5,040,846	4,990,279	2,310,510	4,511,477
4323	EXCESS LIABILITY INSURANCE	1,592,734	1,819,337	1,354,892	1,868,719
4324	WORKERS COMP INS PREMIUMS	25,614,942	26,432,990	18,727,767	23,191,841
4325	EMPLOYEE FIDELITY BOND	56,761	93,785	46,415	66,861
4335	INSURANCE DEDUCTIBLES - AUTO	63,615	60,400	60,400	60,400
4351	INSURANCE DEDUCTIBLES - PROPERTY	66,300	44,167	44,167	44,167
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	30,099,920	50,265,011	42,150,846	42,294,421
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	479,435	522,763	588,901	595,456
5200	WORKERS COMPENSATION	8,056	9,709	9,494	9,648
5300	RETIREMENT	127,334	111,844	168,045	169,915
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	53,008	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,911	16,623	18,727	18,936
5800	UNEMPLOYMENT COMPENSATION	292	0	0	0
5840	MEDICARE	6,788	7,580	8,538	8,632
5930	LONGEVITY PAY	2,313	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	694,136	734,277	859,462	868,344
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,091	226	226	226

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	41	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	201	0	0	0
6240	PERSONAL VEHICLE IN-STATE	235	0	0	0
6250	COMM AIR TRANS IN-STATE	2,092	321	321	321
	TOTAL FOR CATEGORY 03	3,660	547	547	547
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	925	323	323	323
7026	OPERATING SUPPLIES-F	278	217	217	217
7044	PRINTING AND COPYING - C	454	693	693	693
7045	STATE PRINTING CHARGES	356	99	99	99
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	642	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	642	642	642
7110	NON-STATE OWNED OFFICE RENT	34,876	34,950	34,950	34,950
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	399	412	412	412
7270	LATE FEES AND PENALTIES	15	0	0	0
7285	POSTAGE - STATE MAILROOM	44	76	76	76
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,791	1,792	1,792	1,792
7290	PHONE, FAX, COMMUNICATION LINE	531	522	522	522
7291	CELL PHONE/PAGER CHARGES	1,556	1,556	1,556	1,556
7296	EITS LONG DISTANCE CHARGES	0	282	282	282
7301	MEMBERSHIP DUES	885	785	785	785
7370	PUBLICATIONS AND PERIODICALS	372	372	372	372
7430	PROFESSIONAL SERVICES	1,041	0	0	0
7980	OPERATING LEASE PAYMENTS	2,411	2,412	2,412	2,412
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	50,376	48,933	48,934	48,934
08	CARES ACT				
7250	B & G EXTRA SERVICES	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	INSURANCE PREMIUMS				
7053	RISK MGT MISC INS POLICIES	322,704	378,991	378,991	378,991
7055	OTHER MISC INSURANCE POLICIES	1,552,734	1,779,337	1,779,337	1,779,337
7056	CYBER LIABILITY	702,397	1,000,449	1,000,449	1,000,449

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7057	AVIATION INSURANCE	324,684	399,110	399,110	399,110
7058	PROPERTY & CONTENTS INSUR PREM	3,914,419	3,776,207	3,776,207	3,776,207
7065	CONTRACTS - E	283,760	349,782	349,782	349,782
	TOTAL FOR CATEGORY 10	7,100,698	7,683,876	7,683,876	7,683,876
11	LOSS PREVENTION				
7045	STATE PRINTING CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
13	AUTO COMP/COLL CLAIMS				
8819	CLAIMS EXPENSE	648,950	531,551	531,551	531,551
	TOTAL FOR CATEGORY 13	648,950	531,551	531,551	531,551
14	PROPERTY/FIDELITY CLAIMS				
8819	CLAIMS EXPENSE	384,751	468,090	468,090	468,090
	TOTAL FOR CATEGORY 14	384,751	468,090	468,090	468,090
15	INS PREMIUM WORKERS COMP				
7045	STATE PRINTING CHARGES	704	704	704	704
7065	CONTRACTS - E	1,160,527	1,065,664	1,065,664	1,065,664
7265	HEART LUNG CANCER CLAIMS	2,184,231	1,717,960	1,717,960	1,717,960
7266	WORKERS COMP INSURANCE PREMIUM	3,435,191	2,996,244	2,996,244	2,996,244
7267	CLAIMS ADMINISTRATION PAYMENTS	1,324,145	1,202,936	1,202,936	1,202,936
7269	CLAIMS COST	12,893,971	15,455,460	15,455,460	15,455,460
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 15	20,998,769	22,438,968	22,438,968	22,438,968
16	CONT CLAIMS REPS/CONSULT				
7065	CONTRACTS - E	0	18,233	18,233	18,233
7075	MED/HEALTH CARE CONTRACTS	2,629	2,218	2,218	2,218
	TOTAL FOR CATEGORY 16	2,629	20,451	20,451	20,451
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	37	0	0	0
7065	CONTRACTS - E	64,290	66,840	66,840	66,840
7073	SOFTWARE LICENSE/MNT CONTRACTS	811	139	139	139
7270	LATE FEES AND PENALTIES	2	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,780	2,779	2,779	2,779
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7515	EITS MAINFRAME SERVICES	23	23	23	23
7529	EITS PRINT MANAGEMENT	40	38	38	38
7532	EITS SHARED WEB SERVER HOSTING	256	427	427	427

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,676	2,919	2,919	2,919
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
8371	COMPUTER HARDWARE <\$5,000 - A	8,051	0	0	0
	TOTAL FOR CATEGORY 26	84,596	78,789	78,790	78,790
29	SAFETY ISSUE TRAINING				
6200	PER DIEM IN-STATE	3,606	7,118	7,118	7,118
6210	FS DAILY RENTAL IN-STATE	136	1,100	1,100	1,100
6215	NON-FS VEHICLE RENTAL IN-STATE	755	307	307	307
6230	PUBLIC TRANSPORTATION IN-STATE	0	458	458	458
6240	PERSONAL VEHICLE IN-STATE	290	142	142	142
6250	COMM AIR TRANS IN-STATE	1,546	3,383	3,383	3,383
	TOTAL FOR CATEGORY 29	6,333	12,508	12,508	12,508
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,440	4,054	4,054	4,054
6130	PUBLIC TRANS OUT-OF-STATE	72	299	299	299
6140	PERSONAL VEHICLE OUT-OF-STATE	198	132	132	132
6150	COMM AIR TRANS OUT-OF-STATE	1,694	1,014	1,014	1,014
6200	PER DIEM IN-STATE	1,268	1,151	1,151	1,151
6210	FS DAILY RENTAL IN-STATE	0	100	100	100
6230	PUBLIC TRANSPORTATION IN-STATE	0	85	85	85
6240	PERSONAL VEHICLE IN-STATE	148	64	64	64
6250	COMM AIR TRANS IN-STATE	697	423	423	423
7302	REGISTRATION FEES	4,680	4,610	4,610	4,610
	TOTAL FOR CATEGORY 30	13,197	11,932	11,932	11,932
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
7398	COST ALLOCATION - E	9,418	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,605	8,605	8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	64,730	64,730	64,730	64,730
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
	TOTAL FOR CATEGORY 82	84,546	83,733	83,733	83,733
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,696,955	7,728,179	7,730,005
	TOTAL FOR CATEGORY 85	0	16,696,955	7,728,179	7,730,005

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,429,851	2,159,275	2,292,142
	TOTAL FOR CATEGORY 86	0	1,429,851	2,159,275	2,292,142
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,051	1,051	1,051	1,051
	TOTAL FOR CATEGORY 87	1,051	1,051	1,051	1,051
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,228	23,499	23,499	23,499
	TOTAL FOR CATEGORY 88	26,228	23,499	23,499	23,499
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,099,920	50,265,011	42,150,846	42,294,421
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,064
4318	MISC INSURANCE PREMIUMS	0	0	72	11
4319	AVIATION INSURANCE	0	0	76	2
4321	AUTO PHYSICAL DAMAGE INSURANCE	0	0	622	11
4322	PROPERTY AND CONTENTS INSURANCE	0	0	590	15
4323	EXCESS LIABILITY INSURANCE	0	0	134	4
4324	WORKERS COMP INS PREMIUMS	0	0	3,036	-84
4325	EMPLOYEE FIDELITY BOND	0	0	76	2
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,606	1,025
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
	TOTAL FOR CATEGORY 04	0	0	105	105
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	1	1
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	3,226	472
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	701	156
	TOTAL FOR CATEGORY 85	0	0	701	156
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	363	81
	TOTAL FOR CATEGORY 86	0	0	363	81
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,606	1,025
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	328,623
4318	MISC INSURANCE PREMIUMS	0	0	349,825	382,386
4319	AVIATION INSURANCE	0	0	104,812	101,667
4321	AUTO PHYSICAL DAMAGE INSURANCE	0	0	44,556	43,219
4322	PROPERTY AND CONTENTS INSURANCE	0	0	1,081,803	1,049,350
4323	EXCESS LIABILITY INSURANCE	0	0	19,844	19,249
4324	WORKERS COMP INS PREMIUMS	0	0	201,003	184,923
4325	EMPLOYEE FIDELITY BOND	0	0	6,296	6,106
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	1,808,139	2,115,523
EXPENDITURE					
10	INSURANCE PREMIUMS				
7053	RISK MGT MISC INS POLICIES	0	0	64,428	75,381
7055	OTHER MISC INSURANCE POLICIES	0	0	302,487	353,910
7056	CYBER LIABILITY	0	0	170,076	198,989
7057	AVIATION INSURANCE	0	0	67,849	79,383
7058	PROPERTY & CONTENTS INSUR PREM	0	0	815,213	953,799
7065	CONTRACTS - E	0	0	59,463	69,572
	TOTAL FOR CATEGORY 10	0	0	1,479,516	1,731,034
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	50,251	58,794
	TOTAL FOR CATEGORY 85	0	0	50,251	58,794
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	278,372	325,695

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	278,372	325,695
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	1,808,139	2,115,523
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	263,308
4318	MISC INSURANCE PREMIUMS	0	0	-1,185	-1,085
4319	AVIATION INSURANCE	0	0	-1,263	-1,002
4321	AUTO PHYSICAL DAMAGE INSURANCE	0	0	-10,396	-8,246
4322	PROPERTY AND CONTENTS INSURANCE	0	0	1,264,179	1,011,409
4323	EXCESS LIABILITY INSURANCE	0	0	-2,208	-1,752
4324	WORKERS COMP INS PREMIUMS	0	0	73,863	52,235
4325	EMPLOYEE FIDELITY BOND	0	0	-1,261	-1,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,321,729	1,313,867
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	3,175	3,575
	TOTAL FOR CATEGORY 01	0	0	2,832	3,232
04	OPERATING EXPENSES				
7255	B & G LEASE ASSESSMENT	0	0	24	24
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7301	MEMBERSHIP DUES	0	0	100	100
	TOTAL FOR CATEGORY 04	0	0	245	245
10	INSURANCE PREMIUMS				
7058	PROPERTY & CONTENTS INSUR PREM	0	0	1,019,162	1,019,162
	TOTAL FOR CATEGORY 10	0	0	1,019,162	1,019,162
15	INS PREMIUM WORKERS COMP				
7065	CONTRACTS - E	0	0	91,708	91,708
	TOTAL FOR CATEGORY 15	0	0	91,708	91,708
16	CONT CLAIMS REPS/CONSULT				
7065	CONTRACTS - E	0	0	1,105	1,105
7075	MED/HEALTH CARE CONTRACTS	0	0	411	-2,218
	TOTAL FOR CATEGORY 16	0	0	1,516	-1,113

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	784	784
7529	EITS PRINT MANAGEMENT	0	0	-38	-38
	TOTAL FOR CATEGORY 26	0	0	746	746
30	TRAINING				
7302	REGISTRATION FEES	0	0	870	870
	TOTAL FOR CATEGORY 30	0	0	870	870
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	310	310
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	5,862	5,862
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-64,730	-64,730
7506	EITS PC/LAN SUPPORT	0	0	763	763
7507	EITS AGENCY IT SUPPORT	0	0	-863	-863
	TOTAL FOR CATEGORY 82	0	0	-58,658	-58,658
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	263,308	257,675
	TOTAL FOR CATEGORY 86	0	0	263,308	257,675
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,321,729	1,313,867
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	115
4318	MISC INSURANCE PREMIUMS	0	0	9	8
4319	AVIATION INSURANCE	0	0	9	7
4321	AUTO PHYSICAL DAMAGE INSURANCE	0	0	61	49
4322	PROPERTY AND CONTENTS INSURANCE	0	0	67	54
4323	EXCESS LIABILITY INSURANCE	0	0	16	13
4324	WORKERS COMP INS PREMIUMS	0	0	330	247
4325	EMPLOYEE FIDELITY BOND	0	0	8	7
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	500	500
EXPENDITURE					
01	PERSONNEL				

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
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	82	82
	TOTAL FOR CATEGORY 85	0	0	82	82
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	33	33
	TOTAL FOR CATEGORY 86	0	0	33	33
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	500	500
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,338
4318	MISC INSURANCE PREMIUMS	0	0	-399	572
4319	AVIATION INSURANCE	0	0	136	23
4321	AUTO PHYSICAL DAMAGE INSURANCE	0	0	1,599	-288
4322	PROPERTY AND CONTENTS INSURANCE	0	0	1,006	225
4323	EXCESS LIABILITY INSURANCE	0	0	328	-50
4324	WORKERS COMP INS PREMIUMS	0	0	7,810	-1,850
4325	EMPLOYEE FIDELITY BOND	0	0	129	30
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,609	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,239	0
8370	COMPUTER HARDWARE >\$5,000	0	0	7,032	0
	TOTAL FOR CATEGORY 26	0	0	9,271	0
85	RESERVE WORKERS COMP				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,850	0
	TOTAL FOR CATEGORY 85	0	0	1,850	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-512	0
	TOTAL FOR CATEGORY 86	0	0	-512	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,609	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1352	30,099,920	50,265,011	45,296,429	45,725,336
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1352	30,099,920	50,265,011	45,296,429	45,725,336

Section A1: Line Item Detail by GL

Budget Account: 1354 ADMINISTRATION - FLEET SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,977,870	2,944,746	3,268,934	1,505,334
2512	BALANCE FORWARD TO NEW YEAR	-2,944,745	0	0	0
3806	USER CHARGES	700	988	1,976	1,976
3847	REPAIR SERVICE CHARGE	2,171	63,984	127,968	127,968
4021	PRIOR YEAR REVENUE	5,763	867	1,734	1,734
4200	INSURANCE RECOVERIES	19,186	24,353	48,706	48,706
4201	REIMBURSEMENT	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	903	1,806	1,806
4305	STATEWIDE LEASES	0	0	0	0
4306	VEHICLE RENT	5,748,500	5,448,758	3,370,272	5,699,821
4307	OUTSIDE VEHICLE RENTAL	391,153	187,302	374,604	374,604
4601	GENERAL FUND SALARY ADJUSTMENT	7,777	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,208,375	8,671,901	7,196,000	7,761,949
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	768,579	882,163	1,108,446	1,123,010
5200	WORKERS COMPENSATION	19,224	22,101	21,439	22,117
5300	RETIREMENT	340,677	201,090	252,693	255,560
5400	PERSONNEL ASSESSMENT	3,138	3,153	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	84	90	90	90
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	118,004	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	581	588	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,972	28,055	35,249	35,712
5800	UNEMPLOYMENT COMPENSATION	558	0	0	0
5810	OVERTIME PAY	16,837	0	0	0
5840	MEDICARE	13,050	12,792	16,072	16,285
5880	SHIFT DIFFERENTIAL PAY	7	0	0	0
5930	LONGEVITY PAY	6,349	0	0	0
	TOTAL FOR CATEGORY 01	1,315,913	1,296,613	1,584,311	1,603,096
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	898	0	0	0
6240	PERSONAL VEHICLE IN-STATE	151	0	0	0
6250	COMM AIR TRANS IN-STATE	1,017	0	0	0
	TOTAL FOR CATEGORY 03	2,066	0	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,482	1,377	1,377	1,377
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	1,077	1,004	1,004	1,004
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,092	1,911	1,911	1,911
7045	STATE PRINTING CHARGES	1,117	41	41	41
7046	QUICK PRINT JOBS - CARSON CITY	0	122	122	122
7050	EMPLOYEE BOND INSURANCE	43	43	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	17,083	3,143	3,143	3,143
7054	AG TORT CLAIM ASSESSMENT	1,863	1,863	1,863	1,863
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,940	13,940	13,940
7060	CONTRACTS	28,185	9,909	9,909	9,909
7063	CONTRACTS - C	10,238	7,406	7,406	7,406
7110	NON-STATE OWNED OFFICE RENT	46,114	49,362	49,362	49,362
7130	BOTTLED WATER	0	458	458	458
7131	HAZARDOUS WASTE DISPOSAL	1,172	1,593	1,593	1,593
7140	MAINTENANCE OF BLDGS AND GRDS	516	213	213	213
7194	INMATE PAYROLLS	0	0	0	0
7250	B & G EXTRA SERVICES	1,307	8,468	8,468	8,468
7251	B & G SPECIAL SERVICES - A	2,569	6,254	6,254	6,254
7255	B & G LEASE ASSESSMENT	478	494	494	494
7285	POSTAGE - STATE MAILROOM	204	160	160	160
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	3,583	3,583	3,583	3,583
7290	PHONE, FAX, COMMUNICATION LINE	3,939	4,166	4,166	4,166
7291	CELL PHONE/PAGER CHARGES	1,106	861	861	861
7296	EITS LONG DISTANCE CHARGES	0	236	236	236
7301	MEMBERSHIP DUES	600	860	860	860
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	8,038	5,226	5,226	5,226
7430	PROFESSIONAL SERVICES	0	274	274	274
7460	EQUIPMENT PURCHASES < \$1,000	2,292	603	603	603
7980	OPERATING LEASE PAYMENTS	3,062	3,229	3,229	3,229

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	149,061	135,700	135,700	135,700
10	VEHICLE OPERATION				
7020	OPERATING SUPPLIES	0	278	278	278
7025	OPERATING SUPPLIES-E	10,524	19,728	19,728	19,728
7052	VEHICLE COMP & COLLISION INS	207,125	212,168	212,168	212,168
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7056	INSURANCE DEDUCTIBLES	22,500	21,300	21,300	21,300
7059	AG VEHICLE LIABILITY INSURANCE	430,978	419,722	419,722	419,722
7150	MOTOR POOL FLEET MAINTENANCE	4,698	5,505	5,505	5,505
7151	OUTSIDE MAINTENANCE OF VEHICLE	751,558	338,502	338,502	338,502
7152	DIESEL FUEL	15,236	6,297	6,297	6,297
7153	GASOLINE	1,829,451	1,626,950	1,626,950	1,626,950
7154	VEHICLE OPERATION - A	59,278	48,138	48,138	48,138
7155	VEHICLE OPERATION - B	7,780	10,646	10,646	10,646
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,405	19,422	19,422	19,422
7157	VEHICLE SUPPLIES - OTHER	288,903	284,983	284,983	284,983
7159	TEST FUELS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,073	0	0	0
	TOTAL FOR CATEGORY 10	3,634,509	3,013,639	3,013,639	3,013,639
11	REPAIRS TO AGENCY-OWNED VEHICLES				
7151	OUTSIDE MAINTENANCE OF VEHICLE	522	6,789	6,789	6,789
7157	VEHICLE SUPPLIES - OTHER	0	5,972	5,972	5,972
	TOTAL FOR CATEGORY 11	522	12,761	12,761	12,761
15	CAPITAL FINANCE TRANSFER				
9154	TRANSFER OF CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000
9158	TRANSFER OF VEHICLE EQUIPMENT FINANCE	0	0	0	0
	TOTAL FOR CATEGORY 15	125,000	125,000	125,000	125,000
16	OUTSIDE RENTAL VEHICLES				
7060	CONTRACTS	392,135	187,302	187,302	187,302
	TOTAL FOR CATEGORY 16	392,135	187,302	187,302	187,302
17	STATEWIDE LEASES				
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7153	GASOLINE	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	260,985	339,767	339,767	339,767
7270	LATE FEES AND PENALTIES	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	9,187	8,965	8,965	8,965
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7531	EITS DISK STORAGE	55	38	38	38
7532	EITS SHARED WEB SERVER HOSTING	643	62	62	62
7542	EITS SILVERNET ACCESS	813	813	813	813
7546	EITS DATABASE HOSTING	414	334	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,734	6,672	6,672	6,672
7548	EITS SERVER HOSTING - VIRTUAL	5,376	5,865	5,865	5,865
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,924	4,925	4,925
7556	EITS SECURITY ASSESSMENT	1,734	1,731	1,731	1,731
8371	COMPUTER HARDWARE <\$5,000 - A	16,214	0	0	0
	TOTAL FOR CATEGORY 26	306,098	369,171	369,172	369,172
59	UTILITIES				
7132	ELECTRIC UTILITIES	14,014	10,146	10,146	10,146
7134	NATURAL GAS UTILITIES	4,656	2,337	2,337	2,337
7136	GARBAGE DISPOSAL UTILITIES	7,440	7,234	7,234	7,234
7137	WATER & SEWER UTILITIES	10,335	9,291	9,291	9,291
7270	LATE FEES AND PENALTIES	344	0	0	0
	TOTAL FOR CATEGORY 59	36,789	29,008	29,008	29,008
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,657	4,657	4,657	4,657
7398	COST ALLOCATION - E	21,527	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	19,668	19,668	19,668
7439	DEPT OF ADMIN - ADMIN SER DIV	175,848	175,848	175,848	175,848
7506	EITS PC/LAN SUPPORT	11,632	11,632	11,632	11,632
7507	EITS AGENCY IT SUPPORT	7,477	7,477	7,477	7,477
	TOTAL FOR CATEGORY 82	221,141	219,282	219,282	219,282
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,268,934	1,505,334	2,052,498
	TOTAL FOR CATEGORY 86	0	3,268,934	1,505,334	2,052,498
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	560	560	560	560
	TOTAL FOR CATEGORY 87	560	560	560	560
88	STATE COST ALLOCATION				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	24,581	13,931	13,931	13,931
	TOTAL FOR CATEGORY 88	24,581	13,931	13,931	13,931
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,208,375	8,671,901	7,196,000	7,761,949
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,359
4306	VEHICLE RENT	0	0	9,512	7,684
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,512	9,043
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	408	408
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	484	484
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	15	15
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	202	202
	TOTAL FOR CATEGORY 04	0	0	298	298
10	VEHICLE OPERATION				
7052	VEHICLE COMP & COLLISION INS	0	0	1,266	1,266
	TOTAL FOR CATEGORY 10	0	0	1,266	1,266
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	4	4
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7542	EITS SILVERNET ACCESS	0	0	60	60
7546	EITS DATABASE HOSTING	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	1,820	1,418

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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,359	1,292
	TOTAL FOR CATEGORY 86	0	0	1,359	1,292
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	4,285	4,285
	TOTAL FOR CATEGORY 88	0	0	4,285	4,285
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,512	9,043
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	197,261
4306	VEHICLE RENT	0	0	1,391,981	1,196,090
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,391,981	1,393,351
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-34	-34
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5930	LONGEVITY PAY	0	0	7,725	8,900
	TOTAL FOR CATEGORY 01	0	0	6,838	8,013
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	15,241	15,241
7063	CONTRACTS - C	0	0	2,832	2,832
7255	B & G LEASE ASSESSMENT	0	0	28	28
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7301	MEMBERSHIP DUES	0	0	100	100
7430	PROFESSIONAL SERVICES	0	0	-274	-274
7460	EQUIPMENT PURCHASES < \$1,000	0	0	94	94
	TOTAL FOR CATEGORY 04	0	0	18,387	18,387
10	VEHICLE OPERATION				
7052	VEHICLE COMP & COLLISION INS	0	0	15,254	15,254
7059	AG VEHICLE LIABILITY INSURANCE	0	0	30,176	30,176
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	346,338	346,338
7153	GASOLINE	0	0	369,774	369,774
7154	VEHICLE OPERATION - A	0	0	12,804	12,804
7157	VEHICLE SUPPLIES - OTHER	0	0	61,790	61,790
7430	PROFESSIONAL SERVICES	0	0	274	274
	TOTAL FOR CATEGORY 10	0	0	836,410	836,410

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
16	OUTSIDE RENTAL VEHICLES				
7060	CONTRACTS	0	0	256,056	256,056
	TOTAL FOR CATEGORY 16	0	0	256,056	256,056
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,324	29,324
7531	EITS DISK STORAGE	0	0	16	16
7546	EITS DATABASE HOSTING	0	0	-167	-167
	TOTAL FOR CATEGORY 26	0	0	29,173	29,173
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	709	709
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	13,399	13,399
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	33,977	33,977
7506	EITS PC/LAN SUPPORT	0	0	1,744	1,744
7507	EITS AGENCY IT SUPPORT	0	0	-1,973	-1,973
	TOTAL FOR CATEGORY 82	0	0	47,856	47,856
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	197,261	197,456
	TOTAL FOR CATEGORY 86	0	0	197,261	197,456
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,391,981	1,393,351
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-963
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-963
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	963	963
	TOTAL FOR CATEGORY 01	0	0	963	963
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-963	-1,926
	TOTAL FOR CATEGORY 86	0	0	-963	-1,926
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-963
	TOTAL REVENUES FOR BUDGET ACCOUNT 1354	6,208,375	8,671,901	8,597,493	9,163,380
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1354	6,208,375	8,671,901	8,597,493	9,163,380

Section A1: Line Item Detail by GL

Budget Account: 1356 ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,966,644	4,816,283	336,586	570,284
2512	BALANCE FORWARD TO NEW YEAR	-4,816,283	0	0	0
4200	INSURANCE RECOVERIES	33,722	67,876	67,876	67,876
4203	PRIOR YEAR REFUNDS	0	0	0	0
4252	EXCESS PROPERTY SALES	114,610	172,626	172,626	172,626
4668	TRANS FROM 1354 CAPITAL FACILITY FINANCE	125,000	125,000	125,000	125,000
4669	TRANS FROM 1354 VEHICLE EQUIPMENT FINANCE	0	452,811	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	8,423,693	5,634,596	702,088	935,786
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	VEHICLE PURCHASE				
7000	OPERATING	0	0	0	0
7154	VEHICLE OPERATION - A	198	0	0	0
8310	PICK-UPS, VANS - NEW	314,704	0	0	0
8360	AUTOMOBILES - NEW	0	370,609	0	0
	TOTAL FOR CATEGORY 10	314,902	370,609	0	0
12	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	125,000	125,000	125,000	125,000
	TOTAL FOR CATEGORY 12	125,000	125,000	125,000	125,000
15	AB473 RPL ONE SHOT				
7154	VEHICLE OPERATION - A	2,401	0	0	0
7272	INTEREST EXPENSE	0	0	0	0
8310	PICK-UPS, VANS - NEW	843,329	0	0	0
8360	AUTOMOBILES - NEW	3,600,383	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 15	4,446,113	0	0	0
16	AB473 NEW ONE SHOT				
7154	VEHICLE OPERATION - A	1,893	0	0	0
8310	PICK-UPS, VANS - NEW	1,487,047	0	0	0
8360	AUTOMOBILES - NEW	2,040,462	0	0	0
	TOTAL FOR CATEGORY 16	3,529,402	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
17	AB473 ONE SHOT - VEHICLES				
8360	AUTOMOBILES - NEW	0	4,795,597	0	0
	TOTAL FOR CATEGORY 17	0	4,795,597	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	336,586	570,284	803,982
	TOTAL FOR CATEGORY 86	0	336,586	570,284	803,982
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,519	2,519	2,519	2,519
	TOTAL FOR CATEGORY 87	2,519	2,519	2,519	2,519
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,757	4,285	4,285	4,285
	TOTAL FOR CATEGORY 88	5,757	4,285	4,285	4,285
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,423,693	5,634,596	702,088	935,786
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,285
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	4,285
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,285	8,570
	TOTAL FOR CATEGORY 86	0	0	4,285	8,570
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-4,285	-4,285
	TOTAL FOR CATEGORY 88	0	0	-4,285	-4,285
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	4,285
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	8,423,693	5,634,596	702,088	940,071
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	8,423,693	5,634,596	702,088	940,071

Section A1: Line Item Detail by GL

Budget Account: 1358 ADMINISTRATION - PURCHASING

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					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,344,073	13,478,059	5,213,414	3,991,352
2512	BALANCE FORWARD TO NEW YEAR	-13,478,059	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1	0	0
3750	PREF PURCHASE PROG ADMIN FEE	0	0	0	0
3751	ADMINISTRATION FEE	3,647,739	2,452,464	2,452,464	2,452,464
3811	SERVICE & HANDLING CHARGES	372,603	82,278	82,278	82,278
3857	PURCHASING ASSESSMENT	690,621	690,621	690,621	690,621
4021	PRIOR YEAR REVENUE	77,699	49,863	49,863	49,863
4024	SINGLE ISSUE SALES	13,900	0	0	0
4201	REIMBURSEMENT	307,226	243,199	243,199	243,199
4203	PRIOR YEAR REFUNDS	0	3,998	3,998	3,998
4254	NASPO REVENUE	65,000	68,000	68,000	68,000
4352	SCRAP SALES	960	0	0	0
4611	TRANSFER IN FED ARPA	1,195,868	577,302	479,925	479,925
TOTAL REVENUES FOR DECISION UNIT B000		5,237,630	17,645,785	9,283,762	8,061,700
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,833,617	1,936,147	2,339,000	2,382,080
5200	WORKERS COMPENSATION	34,733	40,331	39,295	40,147
5300	RETIREMENT	474,941	445,242	610,212	619,498
5400	PERSONNEL ASSESSMENT	5,688	5,714	5,714	5,714
5420	COLLECTIVE BARGAINING ASSESSMENT	138	120	120	120
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	209,963	264,132	264,132	264,132
5700	PAYROLL ASSESSMENT	1,055	1,066	1,066	1,066
5750	RETIRED EMPLOYEES GROUP INSURANCE	56,954	61,569	74,380	75,751
5800	UNEMPLOYMENT COMPENSATION	1,127	0	0	0
5840	MEDICARE	26,164	28,074	33,921	34,543
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5930	LONGEVITY PAY	14,399	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,393	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		2,693,948	2,784,157	3,369,602	3,424,813
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	2,100	2,398	2,398	2,398
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	224	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	70	238	238	238
6140	PERSONAL VEHICLE OUT-OF-STATE	289	369	369	369
6150	COMM AIR TRANS OUT-OF-STATE	555	1,703	1,703	1,703
	TOTAL FOR CATEGORY 02	3,238	4,708	4,708	4,708
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,450	6,206	6,206	6,206
6210	FS DAILY RENTAL IN-STATE	0	955	955	955
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,805	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	404	471	471	471
6240	PERSONAL VEHICLE IN-STATE	475	961	961	961
6250	COMM AIR TRANS IN-STATE	2,327	3,781	3,781	3,781
	TOTAL FOR CATEGORY 03	10,461	12,374	12,374	12,374
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,258	2,775	2,775	2,775
7023	OPERATING SUPPLIES-C	53	0	0	0
7026	OPERATING SUPPLIES-F	508	1,514	1,514	1,514
7030	FREIGHT CHARGES	81	382	382	382
7040	NON-STATE PRINTING SERVICES	2,809	1,954	1,954	1,954
7044	PRINTING AND COPYING - C	2,088	2,436	2,436	2,436
7045	STATE PRINTING CHARGES	1,038	156	156	156
7050	EMPLOYEE BOND INSURANCE	78	78	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,467	5,757	5,757	5,757
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	3,376	3,377	3,376	3,376
7059	AG VEHICLE LIABILITY INSURANCE	337	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,324	5,324	5,324
705B	B&G - PROP. & CONT. INSURANCE	0	4,386	4,386	4,386
7060	CONTRACTS	198	141	141	141
7062	CONTRACTS - B	0	0	0	0
7080	LEGAL AND COURT	0	2,667	2,667	2,667
7100	STATE OWNED BLDG RENT-B&G	86,728	83,559	83,559	83,559
7110	NON-STATE OWNED OFFICE RENT	0	140,400	140,400	140,400
7111	NON-STATE OWNED STORAGE RENT	155,700	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	300	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	4,736	8,895	8,895	8,895
7132	ELECTRIC UTILITIES	0	737	737	737
7136	GARBAGE DISPOSAL UTILITIES	461	0	0	0
7137	WATER & SEWER UTILITIES	0	837	837	837

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7150	MOTOR POOL FLEET MAINTENANCE	0	120	120	120
7153	GASOLINE	94	436	436	436
7154	VEHICLE OPERATION - A	0	961	961	961
7185	MED/DENT SUPP - NON-CONTRACT	310	122	122	122
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	3,312	3,420	3,420	3,420
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	597	379	379	379
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,398	7,614	7,614	7,614
7290	PHONE, FAX, COMMUNICATION LINE	42	42	42	42
7291	CELL PHONE/PAGER CHARGES	4,015	4,339	4,339	4,339
7296	EITS LONG DISTANCE CHARGES	0	1,038	1,038	1,038
7301	MEMBERSHIP DUES	950	4,449	4,449	4,449
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	40	0	0	0
7370	PUBLICATIONS AND PERIODICALS	296	6,755	6,755	6,755
7460	EQUIPMENT PURCHASES < \$1,000	430	229	229	229
7635	MISCELLANEOUS SERVICES	4,088	12,474	12,474	12,474
7980	OPERATING LEASE PAYMENTS	1,235	4,074	4,074	4,074
8241	NEW FURNISHINGS <\$5,000 - A	851	0	0	0
TOTAL FOR CATEGORY 04		305,982	318,277	318,276	318,276
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	42,639	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	42,639	0	0
08	WAREHOUSE PURCHASE				
8150	BUILDINGS	3,000	7,585,388	0	0
TOTAL FOR CATEGORY 08		3,000	7,585,388	0	0
09	ARPA				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	1,829	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,948	0	0	0
6220	AUTO MISC - IN-STATE	990	0	0	0
6240	PERSONAL VEHICLE IN-STATE	82	0	0	0
6250	COMM AIR TRANS IN-STATE	665	0	0	0
7000	OPERATING	0	97,377	0	0
7020	OPERATING SUPPLIES	594	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
7026	OPERATING SUPPLIES-F	41	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,572	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15,286	15,286	15,286
7060	CONTRACTS	220,047	1	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,773	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	895,898	454,819	454,819	454,819
7135	PROPANE UTILITIES	1,083	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	13,182	0	0	0
7157	VEHICLE SUPPLIES - OTHER	193	0	0	0
7255	B & G LEASE ASSESSMENT	19,020	9,820	9,820	9,820
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,784	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,092	0	0	0
7302	REGISTRATION FEES	49	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8730	WORK TRAINING PROGRAM	25	0	0	0
	TOTAL FOR CATEGORY 09	1,195,867	577,303	479,925	479,925
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	696	234	234	234
7026	OPERATING SUPPLIES-F	154	891	891	891
7065	CONTRACTS - E	300,000	625,853	625,853	625,853
7073	SOFTWARE LICENSE/MNT CONTRACTS	317,902	15,024	15,024	15,024
7460	EQUIPMENT PURCHASES < \$1,000	2,144	931	931	931
7532	EITS SHARED WEB SERVER HOSTING	443	303	303	303
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,877	11,676	11,676	11,676
7554	EITS INFRASTRUCTURE ASSESSMENT	8,945	8,926	8,926	8,926
7556	EITS SECURITY ASSESSMENT	3,142	3,138	3,138	3,138
8371	COMPUTER HARDWARE <\$5,000 - A	0	11,053	11,053	11,053
	TOTAL FOR CATEGORY 26	647,016	680,742	680,742	680,742
41	PREFERRED PURCHASE				
6200	PER DIEM IN-STATE	0	1,150	1,150	1,150
6240	PERSONAL VEHICLE IN-STATE	0	468	468	468
6250	COMM AIR TRANS IN-STATE	0	61	61	61
7301	MEMBERSHIP DUES	1,500	1,000	1,000	1,000
	TOTAL FOR CATEGORY 41	1,500	2,679	2,679	2,679
82	DEPARTMENT COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,606	9,606	9,606	9,606
7398	COST ALLOCATION - E	0	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	39,019	35,649	35,649	35,649
7439	DEPT OF ADMIN - ADMIN SER DIV	61,241	61,241	61,241	61,241
7506	EITS PC/LAN SUPPORT	21,083	21,083	21,083	21,083
7507	EITS AGENCY IT SUPPORT	13,553	13,553	13,553	13,553
	TOTAL FOR CATEGORY 82	144,502	141,132	141,132	141,132
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,213,414	3,991,352	2,714,079
	TOTAL FOR CATEGORY 86	0	5,213,414	3,991,352	2,714,079
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	543	543	543	543
	TOTAL FOR CATEGORY 87	543	543	543	543
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	209,572	181,551	181,551	181,551
	TOTAL FOR CATEGORY 88	209,572	181,551	181,551	181,551
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	22,001	100,878	100,878	100,878
	TOTAL FOR CATEGORY 89	22,001	100,878	100,878	100,878
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,237,630	17,645,785	9,283,762	8,061,700
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,597
4611	TRANSFER IN FED ARPA	0	0	88	88
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	88	-9,509
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	739	739
5700	PAYROLL ASSESSMENT	0	0	138	138
	TOTAL FOR CATEGORY 01	0	0	877	877
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	271	271
	TOTAL FOR CATEGORY 03	0	0	271	271

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	30	30
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	30	30
705B	B&G - PROP. & CONT. INSURANCE	0	0	23	23
7100	STATE OWNED BLDG RENT-B&G	0	0	4,636	4,636
7289	EITS PHONE LINE AND VOICEMAIL	0	0	391	391
	TOTAL FOR CATEGORY 04	0	0	5,110	5,110
09	ARPA				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	88	88
	TOTAL FOR CATEGORY 09	0	0	88	88
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,827	-116
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	682	682
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	891	891
7556	EITS SECURITY ASSESSMENT	0	0	282	282
	TOTAL FOR CATEGORY 26	0	0	3,882	1,939
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,597	-17,251
	TOTAL FOR CATEGORY 86	0	0	-9,597	-17,251
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-543	-543
	TOTAL FOR CATEGORY 87	0	0	-543	-543
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	88	-9,509
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,186
4611	TRANSFER IN FED ARPA	0	0	558	558
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	558	-54,628
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-22	-22
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,762	-1,762
5930	LONGEVITY PAY	0	0	18,400	19,700
	TOTAL FOR CATEGORY 01	0	0	16,616	17,916

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,405	6,405
	TOTAL FOR CATEGORY 03	0	0	6,405	6,405
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	57	57
7255	B & G LEASE ASSESSMENT	0	0	194	194
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7370	PUBLICATIONS AND PERIODICALS	0	0	1,460	1,460
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-229	-229
7980	OPERATING LEASE PAYMENTS	0	0	-1,604	-1,604
	TOTAL FOR CATEGORY 04	0	0	-1,066	-1,066
09	ARPA				
7255	B & G LEASE ASSESSMENT	0	0	558	558
	TOTAL FOR CATEGORY 09	0	0	558	558
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	-8,717	9,797
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	11,133	11,133
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-931	-931
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,053	-11,053
	TOTAL FOR CATEGORY 26	0	0	-9,151	9,363
41	PREFERRED PURCHASE				
7301	MEMBERSHIP DUES	0	0	500	500
	TOTAL FOR CATEGORY 41	0	0	500	500
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,462	1,462
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	24,284	24,284
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	11,833	11,833
7506	EITS PC/LAN SUPPORT	0	0	6,504	6,504
7507	EITS AGENCY IT SUPPORT	0	0	-2,201	-2,201
	TOTAL FOR CATEGORY 82	0	0	41,882	41,882
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,186	-130,186
	TOTAL FOR CATEGORY 86	0	0	-55,186	-130,186
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	558	-54,628
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,990
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,990
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,990	1,990
	TOTAL FOR CATEGORY 01	0	0	1,990	1,990
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,990	-3,980
	TOTAL FOR CATEGORY 86	0	0	-1,990	-3,980
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,990
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-480,571	-480,571
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-480,571	-480,571
EXPENDITURE					
09	ARPA				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15,374	-15,374
7111	NON-STATE OWNED STORAGE RENT	0	0	-454,819	-454,819
7255	B & G LEASE ASSESSMENT	0	0	-10,378	-10,378
	TOTAL FOR CATEGORY 09	0	0	-480,571	-480,571
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-480,571	-480,571
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,233
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-9,233
EXPENDITURE					
26	INFORMATION SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,233	1,319
	TOTAL FOR CATEGORY 26	0	0	9,233	1,319
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,233	-10,552
	TOTAL FOR CATEGORY 86	0	0	-9,233	-10,552
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-9,233
	TOTAL REVENUES FOR BUDGET ACCOUNT 1358	5,237,630	17,645,785	8,803,837	7,505,769
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1358	5,237,630	17,645,785	8,803,837	7,505,769

Section A1: Line Item Detail by GL
Budget Account: 1360 ADMINISTRATION - HRM - AGENCY HR SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	966,431	817,596	439,901	-112,647
2512	BALANCE FORWARD TO NEW YEAR	-817,596	0	0	0
4021	MISCELLANEOUS SALES	1,309	0	0	0
4230	COST ALLOCATION REIMBURSEMENT AHRS	772,225	772,225	803,645	1,405,455
TOTAL REVENUES FOR DECISION UNIT B000		922,369	1,589,821	1,243,546	1,292,808
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	568,231	712,434	853,136	886,039
5200	WORKERS COMPENSATION	12,207	17,605	17,074	17,703
5300	RETIREMENT	128,028	158,005	217,592	226,323
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	80,889	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,672	22,657	27,129	28,178
5800	UNEMPLOYMENT COMPENSATION	355	0	0	0
5810	OVERTIME PAY	545	0	0	0
5840	MEDICARE	8,060	10,330	12,373	12,849
5880	SHIFT DIFFERENTIAL PAY	156	0	0	0
5930	LONGEVITY PAY	1,175	0	0	0
TOTAL FOR CATEGORY 01		820,460	1,042,595	1,248,868	1,292,656
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	442	1,058	1,058	1,058
6210	FS DAILY RENTAL IN-STATE	157	126	126	126
6215	NON-FS VEHICLE RENTAL IN-STATE	152	130	130	130
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
6250	COMM AIR TRANS IN-STATE	853	687	687	687
TOTAL FOR CATEGORY 03		1,623	2,001	2,001	2,001
04	OPERATING				
7020	OPERATING SUPPLIES	1,086	936	936	936
7026	OPERATING SUPPLIES-F	101	365	365	365
7030	FREIGHT CHARGES	0	65	65	65
7044	PRINTING AND COPYING - C	290	1,630	1,630	1,630
7050	EMPLOYEE BOND INSURANCE	35	35	35	35

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	571	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,514	1,514
705A	NON B&G - PROP. & CONT. INSURANCE	0	571	571	571
7060	CONTRACTS	128	142	142	142
7100	STATE OWNED BLDG RENT-B&G	6,891	0	0	0
7110	NON-STATE OWNED OFFICE RENT	21,226	25,502	25,502	25,502
7250	B & G EXTRA SERVICES	93	14	14	14
7255	B & G LEASE ASSESSMENT	355	367	367	367
7285	POSTAGE - STATE MAILROOM	59	78	78	78
7286	MAIL STOP-STATE MAILROM	0	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	4,125	3,806	3,806	3,806
7296	EITS LONG DISTANCE CHARGES	0	116	116	116
7330	SPECIAL REPORT SERVICES & FEES	40	564	564	564
7430	PROFESSIONAL SERVICES	475	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	216	839	839	839
7980	OPERATING LEASE PAYMENTS	2,097	2,075	2,075	2,075
	TOTAL FOR CATEGORY 04	39,301	41,586	41,586	41,586
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	69	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,573	2,573	2,573
7290	PHONE, FAX, COMMUNICATION LINE	2,316	2,780	2,780	2,780
7460	EQUIPMENT PURCHASES < \$1,000	208	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,170	5,421	5,421	5,421
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,406	1,406
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	12,181	16,181	16,181	16,181
82	DEPT COST ALLOCATION				
7398	COST ALLOCATION - E	17,491	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	15,980	15,980	15,980
7439	DEPT OF ADMIN - ADMIN SER DIV	23,492	23,492	23,492	23,492
	TOTAL FOR CATEGORY 82	40,983	39,472	39,472	39,472
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	439,901	-112,647	-107,173
	TOTAL FOR CATEGORY 86	0	439,901	-112,647	-107,173
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	74	74	74	74
	TOTAL FOR CATEGORY 87	74	74	74	74

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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	7,747	8,011	8,011	8,011
	TOTAL FOR CATEGORY 88	7,747	8,011	8,011	8,011
	TOTAL EXPENDITURES FOR DECISION UNIT B000	922,369	1,589,821	1,243,546	1,292,808
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	1,455	1,455
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,455	1,455
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	227	227
	TOTAL FOR CATEGORY 04	0	0	231	231
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	306	306
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	831	831
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,455	1,455
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	111,803
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	78,857	79,207
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	78,857	191,010
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	2,550	2,900

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	2,435	2,785
04	OPERATING				
7110	NON-STATE OWNED OFFICE RENT	0	0	-25,502	-25,502
7255	B & G LEASE ASSESSMENT	0	0	21	21
7286	MAIL STOP-STATE MAILROM	0	0	3,211	3,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	-22,044	-22,044
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-732	-732
	TOTAL FOR CATEGORY 26	0	0	-732	-732
82	DEPT COST ALLOCATION				
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	10,887	10,887
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-23,492	-23,492
	TOTAL FOR CATEGORY 82	0	0	-12,605	-12,605
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	111,803	223,606
	TOTAL FOR CATEGORY 86	0	0	111,803	223,606
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	78,857	191,010
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	844
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	7,596	20,045

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 E710	0	0	7,596	20,889
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	18,568
	TOTAL FOR CATEGORY 26	0	0	6,752	18,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	844	2,321
	TOTAL FOR CATEGORY 86	0	0	844	2,321
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,596	20,889
	TOTAL REVENUES FOR BUDGET ACCOUNT 1360	922,369	1,589,821	1,331,583	1,506,291
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360	922,369	1,589,821	1,331,583	1,506,291

Section A1: Line Item Detail by GL

Budget Account: 1362 AGRI - COMMODITY FOODS DISTRIBUTION 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	171,312	176,357	176,357	176,357
2510	REVERSIONS	-46,233	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,481,979	1,447,147	1,692,601	1,973,664
2512	BALANCE FORWARD TO NEW YEAR	-1,447,146	0	0	0
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	524,145	513,827	422,890	422,890
3501	THE EMERGENCY FOOD ASSISTANCE PROGRAM 10.568	693,939	1,480,975	909,957	909,957
3502	COMMODITY SUPPLEMENTAL FOOD PROGRAM 10.565	368,774	660,884	511,299	511,299
3503	SENIORS FARMERS MARKET NUTRITION PROGRAM 10.576	111,750	202,967	160,206	160,206
3506	TEFAP CCC BONUS 10.187	791,770	0	567,000	567,000
3507	SENIOR FARMERS MARKET ARPA 10.576	15,379	0	0	0
3512	FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	330,194	222,210	425,213	425,213
3564	FED MEDICARE CERT GRANT	2,458,920	910,300	0	0
3811	SERVICE & HANDLING CHARGE-A	1,151,114	1,177,485	1,177,485	1,177,485
4036	DIRECT SALES - PROCESSING	21,433,804	19,610,815	19,799,047	19,788,745
4254	MISCELLANEOUS REVENUE	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	19,504	0	19,504	19,504
4355	REIMBURSEMENT OF EXPENSES (B&G PROPERTY)	4,088	0	0	0
4611	TRANSFER IN FED ARPA	4,222,141	17,036,031	0	0
4669	CRF TRANSFER	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	32,285,434	43,438,998	25,861,559	26,132,320
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	863,194	873,119	1,029,587	1,047,484
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	17,316	19,505	18,709	19,404
5300	RETIREMENT	214,346	176,614	275,148	279,741
5400	PERSONNEL ASSESSMENT	2,746	2,759	2,759	2,759
5420	COLLECTIVE BARGAINING ASSESSMENT	66	72	72	72
5430	LABOR RELATIONS ASSESSMENT	739	739	739	739
5500	GROUP INSURANCE	109,022	127,512	127,512	127,512
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	509	514	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,721	27,766	32,741	33,308
5800	UNEMPLOYMENT COMPENSATION	558	0	0	0
5810	OVERTIME PAY	1,763	0	0	0
5820	HOLIDAY PAY	198	0	0	0
5830	COMP TIME PAYOFF	1,421	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	12,387	12,663	14,928	15,189
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	5,592	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,525	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 01	1,264,103	1,241,263	1,502,710	1,526,723
02	OUT-OF-STATE TRAVEL				
6150	COMM AIR TRANS OUT-OF-STATE	0	377	377	377
	TOTAL FOR CATEGORY 02	0	377	377	377
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	151	463	463	463
6215	NON-FS VEHICLE RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	20	20	20
6240	PERSONAL VEHICLE IN-STATE	236	74	74	74
6250	COMM AIR TRANS IN-STATE	0	1,708	1,708	1,708
	TOTAL FOR CATEGORY 03	438	2,265	2,265	2,265
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,143	2,313	2,313	2,313
7030	FREIGHT CHARGES	13	0	0	0
7044	PRINTING AND COPYING - C	19	0	0	0
7045	STATE PRINTING CHARGES	155	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7053	RISK MGT MISC INS POLICIES	304	256	256	256
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
7059	AG VEHICLE LIABILITY INSURANCE	3,579	0	0	0
7060	CONTRACTS	809	0	0	0
7090	EQUIPMENT REPAIR	4,995	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	466	0	0	0
7152	DIESEL FUEL	2,324	0	0	0
7153	GASOLINE	428	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7280	OUTSIDE POSTAGE	862	633	633	633
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,232	448	448	448
7290	PHONE, FAX, COMMUNICATION LINE	283	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,200	1,930	1,930	1,930
7296	EITS LONG DISTANCE CHARGES	0	0	0	0

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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
7301	MEMBERSHIP DUES	449	1,141	1,141	1,141
7302	REGISTRATION FEES	0	400	400	400
7340	INSPECTIONS & CERTIFICATIONS	332	417	417	417
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,309	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	31	0	0	0
7980	OPERATING LEASE PAYMENTS	780	0	0	0
	TOTAL FOR CATEGORY 04	27,350	12,173	12,173	12,173
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	SHIPPING EXPENSE				
6200	PER DIEM IN-STATE	2,232	4,593	4,593	4,593
7020	OPERATING SUPPLIES	351	5,639	5,639	5,639
7021	OPERATING SUPPLIES-A	0	134	134	134
7040	NON-STATE PRINTING SERVICES	0	652	652	652
7044	PRINTING AND COPYING - C	580	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,387	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	1,213	1,213	1,213
7059	AG VEHICLE LIABILITY INSURANCE	684	2,400	2,400	2,400
705B	B&G - PROP. & CONT. INSURANCE	0	9,387	9,387	9,387
7060	CONTRACTS	118,547	38,050	38,050	38,050
7061	CONTRACTS - A	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	201	0	0	0
7090	EQUIPMENT REPAIR	7,757	6,569	6,569	6,569
7100	STATE OWNED BLDG RENT-B&G	35,583	35,583	35,583	35,583
7140	MAINTENANCE OF BLDGS AND GRDS	95	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	30,279	15,262	15,262	15,262
7152	DIESEL FUEL	25,996	13,520	13,520	13,520
7153	GASOLINE	2,646	1,145	1,145	1,145
7157	VEHICLE SUPPLIES - OTHER	1,761	0	0	0
7161	AIRCRAFT MISC SERVICES	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	462	462	462
7250	B & G EXTRA SERVICES	191	0	0	0
7285	POSTAGE - STATE MAILROOM	0	5	5	5
7289	EITS PHONE LINE AND VOICEMAIL	914	2,463	2,463	2,463
7290	PHONE, FAX, COMMUNICATION LINE	283	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,223	3,501	3,501	3,501
7296	EITS LONG DISTANCE CHARGES	0	18	18	18

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7340	INSPECTIONS & CERTIFICATIONS	272	0	0	0
7345	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7385	STAFF PHYSICALS	0	375	375	375
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7430	PROFESSIONAL SERVICES	105	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,587	7,054	7,054	7,054
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,273	2,375	2,375	2,375
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	246,710	150,608	150,608	150,608
14	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	28,436	20,200	20,200	20,200
6230	PUBLIC TRANSPORTATION IN-STATE	0	12	12	12
6240	PERSONAL VEHICLE IN-STATE	0	46	46	46
7000	OPERATING	0	114,800	114,800	114,800
7020	OPERATING SUPPLIES	3,881	5,794	5,794	5,794
7040	NON-STATE PRINTING SERVICES	15,623	1,180	1,180	1,180
7041	PRINTING AND COPYING - A	15	0	0	0
7044	PRINTING AND COPYING - C	108	65	65	65
7045	STATE PRINTING CHARGES	0	2,687	2,687	2,687
7052	VEHICLE COMP & COLLISION INS	173	694	694	694
7059	AG VEHICLE LIABILITY INSURANCE	342	1,372	1,372	1,372
7060	CONTRACTS	868	1,020	1,020	1,020
7061	CONTRACTS - A	0	4,932	4,932	4,932
7075	MED/HEALTH CARE CONTRACTS	63	0	0	0
7090	EQUIPMENT REPAIR	2,531	1,888	1,888	1,888
7140	MAINTENANCE OF BLDGS AND GRDS	11	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	10	10	10
7151	OUTSIDE MAINTENANCE OF VEHICLE	13,965	5,273	5,273	5,273
7152	DIESEL FUEL	16,009	11,497	11,497	11,497
7153	GASOLINE	3,569	3,636	3,636	3,636
7156	VEHICLE REPAIR & REPLACEMENT PARTS	413	0	0	0
7157	VEHICLE SUPPLIES - OTHER	252	619	619	619
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	336	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,431	2,917	2,917	2,917
7296	EITS LONG DISTANCE CHARGES	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
7301	MEMBERSHIP DUES	0	750	750	750
7340	INSPECTIONS & CERTIFICATIONS	161	332	332	332
7430	PROFESSIONAL SERVICES	0	1,715	1,715	1,715
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
7980	OPERATING LEASE PAYMENTS	417	278	278	278
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	89,021	181,717	181,717	181,717
16	SENIOR FARMERS MARKET NUTRITION PROG-SFMNP				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	55	0	0	0
7040	NON-STATE PRINTING SERVICES	0	455	455	455
7045	STATE PRINTING CHARGES	5,857	2,479	2,479	2,479
7301	MEMBERSHIP DUES	0	0	0	0
8780	AID TO NON-PROFIT ORGS	119,238	180,401	180,401	180,401
	TOTAL FOR CATEGORY 16	125,150	183,335	183,335	183,335
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM				
6100	PER DIEM OUT-OF-STATE	1,662	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	52	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,141	0	0	0
6200	PER DIEM IN-STATE	298	1,694	1,694	1,694
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	279	0	0	0
7000	OPERATING	0	66,491	66,491	66,491
7020	OPERATING SUPPLIES	0	1,694	1,694	1,694
7040	NON-STATE PRINTING SERVICES	0	999	999	999
7044	PRINTING AND COPYING - C	26	218	218	218
7045	STATE PRINTING CHARGES	909	119	119	119
7060	CONTRACTS	24,014	9,719	9,719	9,719
7075	MED/HEALTH CARE CONTRACTS	46	0	0	0
7090	EQUIPMENT REPAIR	440	728	728	728
7151	OUTSIDE MAINTENANCE OF VEHICLE	15,179	3,802	3,802	3,802
7152	DIESEL FUEL	5,332	7,067	7,067	7,067
7153	GASOLINE	162	509	509	509
7157	VEHICLE SUPPLIES - OTHER	512	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	31	31	31
7289	EITS PHONE LINE AND VOICEMAIL	728	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,866	0	0	0
7301	MEMBERSHIP DUES	550	90	90	90

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	1,150	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	243	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	22,800	0	0	0
7980	OPERATING LEASE PAYMENTS	256	1,191	1,191	1,191
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	345,916	390,291	390,291	390,291
	TOTAL FOR CATEGORY 17	423,657	484,643	484,643	484,643
19	TRADE MITIGATION PROGRAM FOODS				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP				
6200	PER DIEM IN-STATE	1,836	0	0	0
6220	AUTO MISC - IN-STATE	51	0	0	0
6240	PERSONAL VEHICLE IN-STATE	160	54	54	54
6250	COMM AIR TRANS IN-STATE	671	36	36	36
7000	OPERATING	0	1,777	1,777	1,777
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,333	1,333	1,333	1,333
7152	DIESEL FUEL	2,811	0	0	0
7153	GASOLINE	1,064	0	0	0
7291	CELL PHONE/PAGER CHARGES	45	0	0	0
8780	AID TO NON-PROFIT ORGS	1,047,013	1,105,706	1,105,706	1,105,706
	TOTAL FOR CATEGORY 20	1,054,984	1,108,906	1,108,906	1,108,906
21	FOOD PROCESSING PROGRAM				
7060	CONTRACTS	21,381,425	19,542,199	19,542,199	19,542,199
	TOTAL FOR CATEGORY 21	21,381,425	19,542,199	19,542,199	19,542,199
22	COMMERCIAL FOOD PRODUCTS				
7000	OPERATING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
24	TEFAP CARES ACT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	CARES ACT 2020				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	109	0	0	0
7060	CONTRACTS	61,800	207,006	207,006	207,006
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,280	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7460	EQUIPMENT PURCHASES < \$1,000	109	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	1,050	1,050	1,050
7542	EITS SILVERNET ACCESS	813	813	813	813
7546	EITS DATABASE HOSTING	348	219	219	219
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	5,838	5,838	5,838
7554	EITS INFRASTRUCTURE ASSESSMENT	4,318	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,515	1,515
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,604	1,604	1,604
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,190	2,190	2,190
	TOTAL FOR CATEGORY 26	70,433	224,546	224,546	224,546
28	LFPA GRANT				
6250	COMM AIR TRANS IN-STATE	544	0	0	0
7000	OPERATING	0	908,516	0	0
7020	OPERATING SUPPLIES	39	0	0	0
7045	STATE PRINTING CHARGES	31	0	0	0
7060	CONTRACTS	46,937	0	0	0
7061	CONTRACTS - A	2,406,107	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	70	0	0	0
7291	CELL PHONE/PAGER CHARGES	521	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
8370	COMPUTER HARDWARE >\$5,000	179	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,099	0	0	0
	TOTAL FOR CATEGORY 28	2,455,944	908,516	0	0
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,374	1,557	1,557	1,557
	TOTAL FOR CATEGORY 29	1,374	1,557	1,557	1,557
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	857	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	95	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	48	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	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
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	250	0	0	0
	TOTAL FOR CATEGORY 30	1,250	0	0	0
31	TEFAP CCC BONUS				
7000	OPERATING	0	305,406	0	0
8780	AID TO NON-PROFIT ORGS	486,364	0	0	0
	TOTAL FOR CATEGORY 31	486,364	305,406	0	0
54	ARPA FOOD INSECURITY				
7041	PRINTING AND COPYING - A	517	0	0	0
7045	STATE PRINTING CHARGES	1,625	0	0	0
8780	AID TO NON-PROFIT ORGS	13,132	0	0	0
	TOTAL FOR CATEGORY 54	15,274	0	0	0
56	ARPA SB 461 FUNDS				
7000	OPERATING	0	6,466,029	0	0
7061	CONTRACTS - A	1,990,488	0	0	0
8780	AID TO NON-PROFIT ORGS	1,946,233	0	0	0
8795	GRANTS	19,690	0	0	0
	TOTAL FOR CATEGORY 56	3,956,411	6,466,029	0	0
57	ARPA CONTRACT STAFFING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	505	0	0	0
7060	CONTRACTS	39,910	0	0	0
7061	CONTRACTS - A	64,085	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	58	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	858	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 57	106,042	0	0	0
58	ARPA FBNN				
7000	OPERATING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	143,709	0	124,276	124,276
	TOTAL FOR CATEGORY 58	143,709	0	124,276	124,276
60	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	10,570,000	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
	TOTAL FOR CATEGORY 60	0	10,570,000	0	0
61	ARPA COMM FUNDING GRANT				
7000	OPERATING	0	0	0	0
8780	AID TO NON-PROFIT ORGS	15,980	0	5,726	5,726
	TOTAL FOR CATEGORY 61	15,980	0	5,726	5,726
62	ARPA FARM2FOOD				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 62	0	0	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,236	5,236	5,236	5,236
7394	COST ALLOCATION - A	57,975	0	0	0
7399	COST ALLOCATION - F	351,995	353,012	353,012	353,012
	TOTAL FOR CATEGORY 82	415,206	358,248	358,248	358,248
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,692,601	1,973,664	2,220,412
	TOTAL FOR CATEGORY 86	0	1,692,601	1,973,664	2,220,412
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,609	4,609	4,609	4,609
	TOTAL FOR CATEGORY 87	4,609	4,609	4,609	4,609
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,285,434	43,438,998	25,861,559	26,132,320
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3811	SERVICE & HANDLING CHARGE-A	0	0	4,714	4,714
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,714	4,714
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	357	357
5700	PAYROLL ASSESSMENT	0	0	67	67
	TOTAL FOR CATEGORY 01	0	0	424	424
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	SHIPPING EXPENSE				
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
705B	B&G - PROP. & CONT. INSURANCE	0	0	48	48
7100	STATE OWNED BLDG RENT-B&G	0	0	2,964	2,964
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 10	0	0	3,199	3,199
14	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
7529	EITS PRINT MANAGEMENT	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
	TOTAL FOR CATEGORY 14	0	0	147	147
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 17	0	0	26	26
20	THE EMERGENCY FOOD ASSISTANCE PROG-TEFAP				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	7	7
	TOTAL FOR CATEGORY 20	0	0	7	7
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	157	157
7542	EITS SILVERNET ACCESS	0	0	60	60
7546	EITS DATABASE HOSTING	0	0	44	44
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	430	430
7556	EITS SECURITY ASSESSMENT	0	0	136	136
	TOTAL FOR CATEGORY 26	0	0	874	874
28	LFPA GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 28	0	0	24	24
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,714	4,714
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4036	DIRECT SALES - PROCESSING	0	0	2,838,053	2,848,355
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,838,053	2,848,355
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-21	-21
5430	LABOR RELATIONS ASSESSMENT	0	0	-739	-739
5930	LONGEVITY PAY	0	0	6,675	7,300
	TOTAL FOR CATEGORY 01	0	0	5,915	6,540
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7301	MEMBERSHIP DUES	0	0	449	449
	TOTAL FOR CATEGORY 04	0	0	347	347
10	SHIPPING EXPENSE				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	-9,410	-9,313
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,791	-1,791
7385	STAFF PHYSICALS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,552	-4,552
7980	OPERATING LEASE PAYMENTS	0	0	805	868
	TOTAL FOR CATEGORY 10	0	0	-14,326	-14,166
14	FOOD DISTRIBUTION PROG ON INDIAN RESERVATION-FDPIR				
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
7060	CONTRACTS	0	0	3,343	3,532
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7430	PROFESSIONAL SERVICES	0	0	-1,715	-1,715
7529	EITS PRINT MANAGEMENT	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
7980	OPERATING LEASE PAYMENTS	0	0	14	29
	TOTAL FOR CATEGORY 14	0	0	3,185	3,389
17	COMMODITY SUPPLEMENTAL FOOD PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
7060	CONTRACTS	0	0	-8,800	-8,800
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	60	123
	TOTAL FOR CATEGORY 17	0	0	-7,433	-7,370
21	FOOD PROCESSING PROGRAM				
7060	CONTRACTS	0	0	3,094,901	3,094,901
	TOTAL FOR CATEGORY 21	0	0	3,094,901	3,094,901
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-138,871	-135,465
7546	EITS DATABASE HOSTING	0	0	73	73
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,004	-5,004
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,604	-1,604
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,190	-2,190
	TOTAL FOR CATEGORY 26	0	0	-147,596	-144,190
28	LFPA GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 28	0	0	417	417
58	ARPA FBNN				
8780	AID TO NON-PROFIT ORGS	0	0	-124,276	-124,276
	TOTAL FOR CATEGORY 58	0	0	-124,276	-124,276
61	ARPA COMM FUNDING GRANT				
8780	AID TO NON-PROFIT ORGS	0	0	-5,726	-5,726
	TOTAL FOR CATEGORY 61	0	0	-5,726	-5,726
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	797	797
7399	COST ALLOCATION - F	0	0	31,848	37,692
	TOTAL FOR CATEGORY 82	0	0	32,645	38,489
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,838,053	2,848,355
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	835	835
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	835	835
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	835	835

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	TOTAL FOR CATEGORY 01	0	0	835	835
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	835	835
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	334,798	0
3512	FED DISTRIBUTION ON INDIAN RESERVATIONS 10.567	0	0	42,405	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	377,203	0
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	334,798	0
	TOTAL FOR CATEGORY 05	0	0	377,203	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	377,203	0
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3500	STATE ADMINISTRATIVE EXPENSES (SAE) 10.560	0	0	50,427	65,756
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	50,427	65,756
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	31,855	43,932
5200	WORKERS COMPENSATION	0	0	1,211	1,400
5300	RETIREMENT	0	0	5,575	7,688
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,013	1,397
5840	MEDICARE	0	0	462	637
	TOTAL FOR CATEGORY 01	0	0	47,212	64,427
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				

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7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	753	753
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 05	0	0	2,639	753
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	50,427	65,756
	TOTAL REVENUES FOR BUDGET ACCOUNT 1362	32,285,434	43,438,998	29,132,791	29,051,980
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1362	32,285,434	43,438,998	29,132,791	29,051,980

Section A1: Line Item Detail by GL

Budget Account: 1363 ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

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	580,195	98,171	0	0
2510	REVERSIONS	-78,258	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,012,620	5,137,556	2,341,948	697,665
2512	BALANCE FORWARD TO NEW YEAR	-5,137,556	0	0	0
3824	PERSONNEL ASSESSMENTS	4,440,137	4,490,824	5,802,569	7,158,020
3825	PAYROLL ASSESSMENT	755,310	769,572	1,728,701	2,236,951
3870	LABOR RELATIONS UNIT ASSESSMENT	1,084,019	1,240,716	1,021,952	976,996
4231	COST ALLOCATION REIMBURSEMENT - B	612,051	420,961	183,129	200,889
4254	MISCELLANEOUS REVENUE	19,190	28,340	28,340	28,340
4601	GENERAL FUND SALARY ADJUSTMENT	22,223	0	0	0
4611	TRANSFER IN FED ARPA	614,943	640,643	0	0
TOTAL REVENUES FOR DECISION UNIT B000		8,924,874	12,826,783	11,106,639	11,298,861
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,202,472	4,345,013	5,141,843	5,259,079
5200	WORKERS COMPENSATION	80,625	92,721	89,030	91,120
5300	RETIREMENT	999,893	1,000,014	1,217,460	1,243,391
5400	PERSONNEL ASSESSMENT	981	986	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	114	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,819	1,819	1,819	1,819
5500	GROUP INSURANCE	468,481	610,231	601,128	601,128
5700	PAYROLL ASSESSMENT	0	0	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	130,198	138,171	163,507	167,233
5800	UNEMPLOYMENT COMPENSATION	2,609	0	0	0
5810	OVERTIME PAY	24,598	0	0	0
5820	HOLIDAY PAY	119	0	0	0
5830	COMP TIME PAYOFF	3,842	0	0	0
5840	MEDICARE	61,107	62,998	74,556	76,251
5860	BOARD AND COMMISSION PAY	880	2,240	2,240	2,240
5880	SHIFT DIFFERENTIAL PAY	331	0	0	0
5904	VACANCY SAVINGS	0	-110,716	0	0
5930	LONGEVITY PAY	17,778	0	0	0
5960	TERMINAL SICK LEAVE PAY	39,450	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	48,242	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,591	0	0	0
TOTAL FOR CATEGORY 01		6,086,130	6,143,603	7,292,928	7,443,606

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,975	5,861	5,861	5,861
6110	FS DAILY RENTAL OUT-OF-STATE	438	2,240	2,240	2,240
6130	PUBLIC TRANS OUT-OF-STATE	180	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	236	236	236	236
6150	COMM AIR TRANS OUT-OF-STATE	1,300	1,098	1,098	1,098
7153	GASOLINE	19	0	0	0
	TOTAL FOR CATEGORY 02	4,148	9,435	9,435	9,435
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,305	40,669	10,702	10,702
6210	FS DAILY RENTAL IN-STATE	393	5,632	4,166	4,166
6215	NON-FS VEHICLE RENTAL IN-STATE	2,335	175	175	175
6230	PUBLIC TRANSPORTATION IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	851	4,994	1,527	1,527
6250	COMM AIR TRANS IN-STATE	10,276	34,747	9,742	9,742
	TOTAL FOR CATEGORY 03	22,229	86,217	26,312	26,312
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,616	3,526	3,526	3,526
7023	OPERATING SUPPLIES-C	2,130	833	833	833
7026	OPERATING SUPPLIES-F	1,402	4,884	4,884	4,884
7030	FREIGHT CHARGES	185	635	635	635
7040	NON-STATE PRINTING SERVICES	2,640	7,558	7,558	7,558
7044	PRINTING AND COPYING - C	8,618	7,242	7,242	7,242
7045	STATE PRINTING CHARGES	456	369	369	369
7050	EMPLOYEE BOND INSURANCE	174	174	174	174
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,574	7,575	7,575	7,575
705B	B&G - PROP. & CONT. INSURANCE	0	9,239	9,239	9,239
7060	CONTRACTS	67,612	4,695	4,695	4,695
7065	CONTRACTS - E	45,518	0	0	0
7067	CONTRACTS - G	147,990	200,889	200,889	200,889
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,850	1,850	1,850
7100	STATE OWNED BLDG RENT-B&G	258,980	267,512	267,512	267,512
7120	ADVERTISING & PUBLIC RELATIONS	14,065	13,950	13,950	13,950
7129	ADVERTISING & PUBLIC REL - I	7,630	3,251	3,251	3,251
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	282	0	0	0
7240	HOST FUND	692	0	0	0
7250	B & G EXTRA SERVICES	0	66	66	66
7285	POSTAGE - STATE MAILROOM	18,328	10,251	10,251	10,251
7286	MAIL STOP-STATE MAILROM	14,835	11,868	11,868	11,868

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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	19,101	17,913	17,913	17,913
7290	PHONE, FAX, COMMUNICATION LINE	557	1,445	1,445	1,445
7291	CELL PHONE/PAGER CHARGES	980	796	796	796
7296	EITS LONG DISTANCE CHARGES	0	847	847	847
7297	EITS 800 TOLL FREE CHARGES	2,710	1,142	1,142	1,142
7301	MEMBERSHIP DUES	6,764	7,004	7,004	7,004
7302	REGISTRATION FEES	734	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,288	242	242	242
7370	PUBLICATIONS AND PERIODICALS	1,611	1,611	1,611	1,611
7430	PROFESSIONAL SERVICES	1,138	0	0	0
7435	PROFESSIONAL SERVICES-E	550	1,563	1,563	1,563
7460	EQUIPMENT PURCHASES < \$1,000	38	1,051	1,051	1,051
7557	EITS NAS CARD READER	601	656	656	656
7635	MISCELLANEOUS SERVICES	7	0	0	0
7870	MATERIALS	180	0	0	0
7980	OPERATING LEASE PAYMENTS	7,596	8,132	8,132	8,132
	TOTAL FOR CATEGORY 04	656,821	598,769	598,769	598,769
08	EMPLOYEE DEVELOPMENT				
6200	PER DIEM IN-STATE	0	409	409	409
6210	FS DAILY RENTAL IN-STATE	0	92	92	92
6240	PERSONAL VEHICLE IN-STATE	0	30	30	30
6250	COMM AIR TRANS IN-STATE	0	608	608	608
7020	OPERATING SUPPLIES	17	0	0	0
7026	OPERATING SUPPLIES-F	519	0	0	0
7060	CONTRACTS	0	4,400	4,400	4,400
7301	MEMBERSHIP DUES	0	279	279	279
7302	REGISTRATION FEES	0	1,895	1,895	1,895
7320	INSTRUCTIONAL SUPPLIES	4,914	2,136	2,136	2,136
7370	PUBLICATIONS AND PERIODICALS	13	0	0	0
	TOTAL FOR CATEGORY 08	5,463	9,849	9,849	9,849
09	CERTIFIED PUBLIC MANAGERS PROGRAM				
6100	PER DIEM OUT-OF-STATE	517	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	26	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	3	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	385	0	0	0
6200	PER DIEM IN-STATE	3,266	4,514	4,514	4,514
6210	FS DAILY RENTAL IN-STATE	685	1,287	1,287	1,287
6215	NON-FS VEHICLE RENTAL IN-STATE	341	133	133	133
6240	PERSONAL VEHICLE IN-STATE	167	193	193	193
6250	COMM AIR TRANS IN-STATE	3,535	3,354	3,354	3,354

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7067	CONTRACTS - G	5,082	18,300	18,300	18,300
7301	MEMBERSHIP DUES	1,300	1,000	1,000	1,000
7302	REGISTRATION FEES	0	185	185	185
7320	INSTRUCTIONAL SUPPLIES	17,497	1,547	1,547	1,547
7322	INSTRUCTIONAL SUPPLIES-B	0	13,875	13,875	13,875
7370	PUBLICATIONS AND PERIODICALS	1,730	1,132	1,132	1,132
7373	PUBLICATIONS AND PERIODICALS-C	0	444	444	444
	TOTAL FOR CATEGORY 09	34,534	45,964	45,964	45,964
11	HEARING OFFICER EXPENSES				
7067	CONTRACTS - G	0	12,800	12,800	12,800
7070	CONTRACTS - J	18,370	75,000	75,000	75,000
	TOTAL FOR CATEGORY 11	18,370	87,800	87,800	87,800
14	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	500,000	0	0
	TOTAL FOR CATEGORY 14	0	500,000	0	0
15	ARPA ACT				
7065	CONTRACTS - E	248,496	7,090	0	0
7067	CONTRACTS - G	366,447	633,553	0	0
	TOTAL FOR CATEGORY 15	614,943	640,643	0	0
16	SB279 STATE MODEL EMPLOYER PROGRAM				
6200	PER DIEM IN-STATE	0	2,012	0	0
6210	FS DAILY RENTAL IN-STATE	0	861	0	0
6240	PERSONAL VEHICLE IN-STATE	0	172	0	0
6250	COMM AIR TRANS IN-STATE	0	684	0	0
7020	OPERATING SUPPLIES	0	100	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	167	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	87	0	0
7320	INSTRUCTIONAL SUPPLIES	0	2,332	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	376	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,937	0	0	0
	TOTAL FOR CATEGORY 16	1,937	6,791	0	0
18	CARES ACT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	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
20	COLLECTIVE BARGAINING				
6100	PER DIEM OUT-OF-STATE	0	850	850	850
6150	COMM AIR TRANS OUT-OF-STATE	0	1,408	1,408	1,408
6200	PER DIEM IN-STATE	492	2,586	2,586	2,586
6210	FS DAILY RENTAL IN-STATE	356	929	929	929
6215	NON-FS VEHICLE RENTAL IN-STATE	42	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	95	95	95
6240	PERSONAL VEHICLE IN-STATE	30	236	236	236
6250	COMM AIR TRANS IN-STATE	478	1,478	1,478	1,478
7000	OPERATING	0	7,334	7,334	7,334
7020	OPERATING SUPPLIES	0	383	383	383
7026	OPERATING SUPPLIES-F	0	312	312	312
7044	PRINTING AND COPYING - C	0	10,760	10,760	10,760
7045	STATE PRINTING CHARGES	0	1,680	1,680	1,680
7060	CONTRACTS	0	4,836	4,836	4,836
7063	CONTRACTS - C	0	150,000	150,000	150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	505	505	505
7080	LEGAL AND COURT	9,714	164,322	164,322	164,322
7100	STATE OWNED BLDG RENT-B&G	7,174	0	0	0
7285	POSTAGE - STATE MAILROOM	0	5,000	5,000	5,000
7289	EITS PHONE LINE AND VOICEMAIL	0	1,792	1,792	1,792
7296	EITS LONG DISTANCE CHARGES	0	90	90	90
7301	MEMBERSHIP DUES	0	570	570	570
7302	REGISTRATION FEES	0	2,774	2,774	2,774
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	904	2,919	2,919	2,919
	TOTAL FOR CATEGORY 20	19,190	360,859	360,859	360,859
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	371	371	371
7026	OPERATING SUPPLIES-F	226	2,571	2,571	2,571
7067	CONTRACTS - G	70,425	25,538	25,538	25,538
7073	SOFTWARE LICENSE/MNT CONTRACTS	53,514	58,270	58,270	58,270
7290	PHONE, FAX, COMMUNICATION LINE	2,788	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	14,008	967	967	967
7510	EITS PROGRAMMER/DEVELOPER	0	448,939	448,939	448,939
7511	EITS DATABASE ADMINISTRATOR	101,488	102,069	102,069	102,069
7515	EITS MAINFRAME SERVICES	1	1	1	1
7529	EITS PRINT MANAGEMENT	21,618	9,686	9,686	9,686
7531	EITS DISK STORAGE	1,941	2,146	2,146	2,146
7532	EITS SHARED WEB SERVER HOSTING	325	241	241	241
7540	EITS UNIX SUPPORT	253,603	253,603	253,603	253,603

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	25,993	27,105	27,105	27,105
7548	EITS SERVER HOSTING - VIRTUAL	18,388	14,662	14,662	14,662
7554	EITS INFRASTRUCTURE ASSESSMENT	19,760	19,718	20,025	20,025
7556	EITS SECURITY ASSESSMENT	7,050	7,039	7,039	7,039
8371	COMPUTER HARDWARE <\$5,000 - A	5,166	0	0	0
	TOTAL FOR CATEGORY 26	603,132	979,764	980,071	980,071
30	TRAINING				
6200	PER DIEM IN-STATE	304	0	0	0
6210	FS DAILY RENTAL IN-STATE	1,194	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	726	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	135	135	135
6250	COMM AIR TRANS IN-STATE	517	0	0	0
7300	DUES AND REGISTRATIONS	930	1,000	1,000	1,000
7302	REGISTRATION FEES	864	5,851	5,851	5,851
	TOTAL FOR CATEGORY 30	4,535	6,986	6,986	6,986
36	NEW CATEGORY FROM WP LOAD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	18,154	0	0
	TOTAL FOR CATEGORY 36	0	18,154	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	22,140	22,140	22,140	22,140
7398	COST ALLOCATION - E	87,536	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	79,976	79,976	79,976
7439	DEPT OF ADMIN - ADMIN SER DIV	103,495	103,495	103,495	103,495
7506	EITS PC/LAN SUPPORT	47,298	47,298	47,298	47,298
7507	EITS AGENCY IT SUPPORT	30,405	30,405	30,405	30,405
	TOTAL FOR CATEGORY 82	290,874	283,314	283,314	283,314
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,341,948	697,665	739,209
	TOTAL FOR CATEGORY 86	0	2,341,948	697,665	739,209
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	790	790	790	790
	TOTAL FOR CATEGORY 87	790	790	790	790
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	168,835	294,021	294,021	294,021
	TOTAL FOR CATEGORY 88	168,835	294,021	294,021	294,021

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	392,943	411,876	411,876	411,876
	TOTAL FOR CATEGORY 89	392,943	411,876	411,876	411,876
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,924,874	12,826,783	11,106,639	11,298,861
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,222
3824	PERSONNEL ASSESSMENTS	0	0	44,314	38,149
3825	PAYROLL ASSESSMENT	0	0	12,042	11,574
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	6,720	4,337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	63,076	61,282
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	158	158
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	49	49
7100	STATE OWNED BLDG RENT-B&G	0	0	14,246	14,246
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,197	1,197
7557	EITS NAS CARD READER	0	0	2,066	2,066
	TOTAL FOR CATEGORY 04	0	0	17,558	17,558
20	COLLECTIVE BARGAINING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
	TOTAL FOR CATEGORY 20	0	0	266	266
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	15,302	15,302
7529	EITS PRINT MANAGEMENT	0	0	587	587
7531	EITS DISK STORAGE	0	0	141	141
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7540	EITS UNIX SUPPORT	0	0	14,297	14,297
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,646	1,646
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,238	1,238

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,999	1,999
7556	EITS SECURITY ASSESSMENT	0	0	633	633
	TOTAL FOR CATEGORY 26	0	0	37,798	36,248
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,222	6,978
	TOTAL FOR CATEGORY 86	0	0	7,222	6,978
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	74	74
	TOTAL FOR CATEGORY 87	0	0	74	74
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	63,076	61,282
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-95,096
3824	PERSONNEL ASSESSMENTS	0	0	-410,826	-350,456
3825	PAYROLL ASSESSMENT	0	0	-154,321	-145,232
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	-178,251	-150,129
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-12,679	-11,270
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-756,077	-752,183
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-45	-45
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,819	-1,819
5904	VACANCY SAVINGS	0	0	-130,083	-132,772
5930	LONGEVITY PAY	0	0	19,775	23,175
	TOTAL FOR CATEGORY 01	0	0	-112,172	-111,461
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	2,652	2,652
7067	CONTRACTS - G	0	0	-11,270	-11,270
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,850	-1,850
7286	MAIL STOP-STATE MAILROM	0	0	-5,690	-5,690
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,359	3,359
7301	MEMBERSHIP DUES	0	0	1,412	1,412
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,051	-1,051
	TOTAL FOR CATEGORY 04	0	0	-12,438	-12,438
08	EMPLOYEE DEVELOPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	-279	-279
	TOTAL FOR CATEGORY 08	0	0	-279	-279
09	CERTIFIED PUBLIC MANAGERS PROGRAM				
7301	MEMBERSHIP DUES	0	0	300	300
7302	REGISTRATION FEES	0	0	-185	-185
7320	INSTRUCTIONAL SUPPLIES	0	0	16,500	16,500
7370	PUBLICATIONS AND PERIODICALS	0	0	598	598
	TOTAL FOR CATEGORY 09	0	0	17,213	17,213
20	COLLECTIVE BARGAINING				
7063	CONTRACTS - C	0	0	-150,000	-150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 20	0	0	-150,000	-150,000
26	INFORMATION SERVICES				
7067	CONTRACTS - G	0	0	44,887	44,887
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,416	1,416
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-967	-967
7510	EITS PROGRAMMER/DEVELOPER	0	0	-448,939	-448,939
7540	EITS UNIX SUPPORT	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	0	0	7,330	7,330
	TOTAL FOR CATEGORY 26	0	0	-394,189	-394,189
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	930	930
7302	REGISTRATION FEES	0	0	2,118	2,118
	TOTAL FOR CATEGORY 30	0	0	3,048	3,048
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,370	3,370
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	56,548	56,548
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-103,495	-103,495
7506	EITS PC/LAN SUPPORT	0	0	16,286	16,286
7507	EITS AGENCY IT SUPPORT	0	0	-4,240	-4,240
	TOTAL FOR CATEGORY 82	0	0	-31,531	-31,531
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-95,096	-94,602
	TOTAL FOR CATEGORY 86	0	0	-95,096	-94,602

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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
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-775,444	-774,239
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	266
3824	PERSONNEL ASSESSMENTS	0	0	1,618	1,438
3825	PAYROLL ASSESSMENT	0	0	451	447
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	251	167
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,320	2,318
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,054	2,054
	TOTAL FOR CATEGORY 01	0	0	2,054	2,054
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	266	264
	TOTAL FOR CATEGORY 86	0	0	266	264
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,320	2,318
E346	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	20,427
3825	PAYROLL ASSESSMENT	0	0	183,267	162,912
	TOTAL REVENUES FOR DECISION UNIT E346	0	0	183,267	183,339
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	124,068	124,068
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	21,712	21,712
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,945	3,945
5840	MEDICARE	0	0	1,798	1,798
	TOTAL FOR CATEGORY 01	0	0	162,264	162,264
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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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	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	20,427	20,499
	TOTAL FOR CATEGORY 86	0	0	20,427	20,499
	TOTAL EXPENDITURES FOR DECISION UNIT E346	0	0	183,267	183,339
E347	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3824	PERSONNEL ASSESSMENTS	0	0	100,260	104,260
	TOTAL REVENUES FOR DECISION UNIT E347	0	0	100,260	104,260
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	73,043	76,318
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	12,783	13,356
5500	GROUP INSURANCE	0	0	9,108	9,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,323	2,427
5840	MEDICARE	0	0	1,059	1,107
	TOTAL FOR CATEGORY 01	0	0	99,684	103,684
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E347	0	0	100,260	104,260
E502	ADJUSTMENTS TO TRANSFERS				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3824	PERSONNEL ASSESSMENTS	0	0	139,203	139,203
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	-139,203	-139,203
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	0	0
E504	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-129,911	-135,451
3824	PERSONNEL ASSESSMENTS	0	0	129,911	135,451
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	0	0
E508	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-100,850	-104,880
3824	PERSONNEL ASSESSMENTS	0	0	100,850	104,880
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3824	PERSONNEL ASSESSMENTS	0	0	22,451	42,550
3825	PAYROLL ASSESSMENT	0	0	6,255	13,060
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	3,366	5,158
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	32,072	60,768
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,072	60,768
	TOTAL FOR CATEGORY 26	0	0	32,072	60,768
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	32,072	60,768
E902	TRANSFER EEO FROM DPS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	139,203	139,203

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	139,203	139,203
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	138,627	138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	139,203	139,203
E904	TRANSFER EEO FROM NDOT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	129,911	135,451
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	129,911	135,451
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-18	-18
5100	SALARIES	0	0	97,120	101,655
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	16,996	17,790
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,088	3,233
5840	MEDICARE	0	0	1,408	1,474

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	129,335	134,875
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	129,911	135,451
E908	TRANSFER EEO from DOC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	100,850	104,880
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	100,850	104,880
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	73,310	76,609
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	12,829	13,407
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,331	2,436
5840	MEDICARE	0	0	1,063	1,111
	TOTAL FOR CATEGORY 01	0	0	100,274	104,304
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	100,850	104,880

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	8,924,874	12,826,783	11,101,521	11,338,179
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	8,924,874	12,826,783	11,082,154	11,316,123

Section A1: Line Item Detail by GL

Budget Account: 1365 OCIO - AGENCY IT SERVICES

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	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,746,041	4,032,632	3,741,433	1,309,846
2512	BALANCE FORWARD TO NEW YEAR	-4,032,632	0	0	0
3816	APPLICATION SUPPORT SERVICES	487,189	2,394,461	884,088	1,081,896
3817	MEDICAL SERVICES CHARGE	143,654	0	328,555	402,732
3818	PHOTOCOPY SERVICE CHARGE	813,408	0	1,029,491	1,265,096
3871	INFRASTRUCTURE ASSESSMENT	2,805,137	3,649,567	3,519,904	4,716,790
4021	MISCELLANEOUS SALES	1,250	0	0	0
4231	IT SUPPORT SERVICES COST ALLOCATION	4,096,360	4,042,150	3,855,529	4,818,750
4611	TRANSFER IN FED ARPA	0	2,500,000	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	260,188	260,188	260,188
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	10,060,407	16,878,998	13,619,188	13,855,298
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,856,752	5,707,147	6,905,443	7,065,907
5200	WORKERS COMPENSATION	88,616	103,717	103,065	104,742
5300	RETIREMENT	1,229,449	1,324,202	1,606,935	1,638,598
5400	PERSONNEL ASSESSMENT	14,712	14,779	14,976	14,976
5420	COLLECTIVE BARGAINING ASSESSMENT	348	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,808	3,808	3,808	3,808
5500	GROUP INSURANCE	521,124	683,100	692,208	692,208
5700	PAYROLL ASSESSMENT	2,727	2,757	2,794	2,794
5750	RETIRED EMPLOYEES GROUP INSURANCE	151,046	181,486	219,588	224,693
5800	UNEMPLOYMENT COMPENSATION	3,191	0	0	0
5810	OVERTIME PAY	34,321	42,075	42,075	42,075
5820	HOLIDAY PAY	5,588	3,096	3,096	3,096
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	70,505	82,752	100,131	102,455
5880	SHIFT DIFFERENTIAL PAY	20,066	18,472	18,472	18,472
5882	SHIFT DIFFERENTIAL OVERTIME	173	0	0	0
5904	VACANCY SAVINGS	0	-165,385	0	0
5910	STANDBY PAY	34,752	38,409	38,409	38,409
5930	LONGEVITY PAY	14,338	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,840	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,192	0	0	0
5980	CALL BACK PAY	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
	TOTAL FOR CATEGORY 01	7,089,548	8,040,697	9,751,282	9,952,515
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	8,621	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,874	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	840	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	826	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	7,997	0	0
	TOTAL FOR CATEGORY 02	0	20,158	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,513	699	699	699
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,290	36,139	36,139	36,139
6215	NON-FS VEHICLE RENTAL IN-STATE	81	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	69	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	0	0	0
6250	COMM AIR TRANS IN-STATE	666	0	0	0
	TOTAL FOR CATEGORY 03	43,786	36,838	36,838	36,838
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,240	1,681	1,681	1,681
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	1,196	518	518	518
7045	STATE PRINTING CHARGES	0	78	78	78
7050	EMPLOYEE BOND INSURANCE	201	201	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,724	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,731	8,733	8,849	8,849
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,546	2,546	2,546
705B	B&G - PROP. & CONT. INSURANCE	0	2,178	2,178	2,178
7060	CONTRACTS	397	704	704	704
7100	STATE OWNED BLDG RENT-B&G	62,394	62,394	62,394	62,394
7110	NON-STATE OWNED OFFICE RENT	129,975	129,975	129,975	129,975
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,584	1,635	1,635	1,635
7270	LATE FEES AND PENALTIES	2	0	0	0
7285	POSTAGE - STATE MAILROOM	54	74	74	74
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,825	21,721	21,721	21,721
7291	CELL PHONE/PAGER CHARGES	11,716	10,629	10,629	10,629
7296	EITS LONG DISTANCE CHARGES	0	410	410	410
7297	EITS 800 TOLL FREE CHARGES	1,471	1,901	1,901	1,901
7300	DUES AND REGISTRATIONS	0	19,185	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
7430	PROFESSIONAL SERVICES	1,997	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,858	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,519	4,109	4,109	4,109
	TOTAL FOR CATEGORY 04	261,851	271,639	252,573	252,573
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	312	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,827	0	0	0
	TOTAL FOR CATEGORY 05	2,139	0	0	0
10	CONTRACT LABOR				
7060	CONTRACTS	314,046	0	0	0
	TOTAL FOR CATEGORY 10	314,046	0	0	0
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	221,313	0	0	0
	TOTAL FOR CATEGORY 11	221,313	0	0	0
15	ARPA FUNDING				
7060	CONTRACTS	0	2,500,000	0	0
	TOTAL FOR CATEGORY 15	0	2,500,000	0	0
18	CARES ACT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	165	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	0	360	360	360
7060	CONTRACTS	14,836	107,622	107,622	107,622
7065	CONTRACTS - E	141,377	260,188	260,188	260,188
7073	SOFTWARE LICENSE/MNT CONTRACTS	389,189	329,716	329,716	329,716
7460	EQUIPMENT PURCHASES < \$1,000	834	0	0	0
7515	EITS MAINFRAME SERVICES	670	670	670	670
7531	EITS DISK STORAGE	32,556	35,031	35,031	35,031
7532	EITS SHARED WEB SERVER HOSTING	870	615	615	615
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791

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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	29,572	31,275	31,275	31,275
7548	EITS SERVER HOSTING - VIRTUAL	231,348	240,450	240,450	240,450
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	8,127	8,114	8,222	8,222
7557	EITS NAS CARD READER	765	765	765	765
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	895	0	0	0
	TOTAL FOR CATEGORY 26	867,995	1,031,597	1,032,013	1,032,013
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,754	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,105	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	232	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,889	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	393	0	0	0
7300	DUES AND REGISTRATIONS	6,554	10,287	10,287	10,287
	TOTAL FOR CATEGORY 30	11,927	10,287	10,287	10,287
80	TRANSFER TO BA 1325 SMART21				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 80	0	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	21,832	21,832	21,832	21,832
7394	COST ALLOCATION - A	947,408	947,408	947,408	947,408
7397	COST ALLOCATION - D	3,319	3,319	3,319	3,319
7398	COST ALLOCATION - E	100,911	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	92,195	92,195	92,195
7439	DEPT OF ADMIN - ADMIN SER DIV	68,943	68,943	68,943	68,943
	TOTAL FOR CATEGORY 82	1,142,413	1,133,697	1,133,697	1,133,697
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,741,433	1,309,846	1,344,723
	TOTAL FOR CATEGORY 86	0	3,741,433	1,309,846	1,344,723
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	853	853	853	853
	TOTAL FOR CATEGORY 87	853	853	853	853

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
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	104,536	91,799	91,799	91,799
	TOTAL FOR CATEGORY 88	104,536	91,799	91,799	91,799
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,060,407	16,878,998	13,619,188	13,855,298
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,747
3816	APPLICATION SUPPORT SERVICES	0	0	2,938	2,310
3817	MEDICAL SERVICES CHARGE	0	0	1,211	949
3818	PHOTOCOPY SERVICE CHARGE	0	0	4,784	3,750
3871	INFRASTRUCTURE ASSESSMENT	0	0	14,794	11,630
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	18,996	14,881
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,723	38,267
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,937	1,937
5700	PAYROLL ASSESSMENT	0	0	362	362
	TOTAL FOR CATEGORY 01	0	0	2,299	2,299
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,970	1,970
	TOTAL FOR CATEGORY 03	0	0	1,970	1,970
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	11	11
7100	STATE OWNED BLDG RENT-B&G	0	0	3,323	3,323
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,348	1,348
	TOTAL FOR CATEGORY 04	0	0	4,682	4,682
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	38	38
7531	EITS DISK STORAGE	0	0	2,965	2,965
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,706	-255
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,835	1,835
7548	EITS SERVER HOSTING - VIRTUAL	0	0	16,058	16,058
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	739	739
7557	EITS NAS CARD READER	0	0	2,411	2,411

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	29,025	25,064
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,747	4,252
	TOTAL FOR CATEGORY 86	0	0	4,747	4,252
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,723	38,267
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	81,358
3816	APPLICATION SUPPORT SERVICES	0	0	-28,277	69
3817	MEDICAL SERVICES CHARGE	0	0	-10,320	1,468
3818	PHOTOCOPY SERVICE CHARGE	0	0	-41,410	5,064
3871	INFRASTRUCTURE ASSESSMENT	0	0	643,812	331,876
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-162,681	21,658
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	401,124	441,493
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-39	-39
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,808	-3,808
5904	VACANCY SAVINGS	0	0	-202,175	-206,401
5930	LONGEVITY PAY	0	0	19,300	21,775
	TOTAL FOR CATEGORY 01	0	0	-186,722	-188,473
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,635	8,341
	TOTAL FOR CATEGORY 03	0	0	7,635	8,341
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,546	-2,546
7060	CONTRACTS	0	0	-273	-273
7110	NON-STATE OWNED OFFICE RENT	0	0	-129,975	-129,975
7255	B & G LEASE ASSESSMENT	0	0	-1,635	-1,635
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,238	2,238
7430	PROFESSIONAL SERVICES	0	0	1,897	1,897
7980	OPERATING LEASE PAYMENTS	0	0	-269	-269
	TOTAL FOR CATEGORY 04	0	0	-130,441	-130,441
11	GENERAL FUND PAYBACK				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9170	GENERAL FUND ADVANCE PAYBACK	0	0	327,046	327,046
	TOTAL FOR CATEGORY 11	0	0	327,046	327,046
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-77,952	-77,952
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	365,234	365,234
7531	EITS DISK STORAGE	0	0	10,031	10,031
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	44,718	44,718
	TOTAL FOR CATEGORY 26	0	0	343,282	343,282
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	5,604	5,604
	TOTAL FOR CATEGORY 30	0	0	5,604	5,604
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,323	3,323
7394	COST ALLOCATION - A	0	0	28,913	28,913
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-92,195	-92,195
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	13,321	13,321
	TOTAL FOR CATEGORY 82	0	0	-46,638	-46,638
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	81,358	122,772
	TOTAL FOR CATEGORY 86	0	0	81,358	122,772
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	401,124	441,493
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	538
3816	APPLICATION SUPPORT SERVICES	0	0	444	387
3817	MEDICAL SERVICES CHARGE	0	0	118	104
3818	PHOTOCOPY SERVICE CHARGE	0	0	498	438
3871	INFRASTRUCTURE ASSESSMENT	0	0	1,899	1,687
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	1,880	1,685
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,839	4,839
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,301	4,301
	TOTAL FOR CATEGORY 01	0	0	4,301	4,301

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	538	538
	TOTAL FOR CATEGORY 86	0	0	538	538
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,839	4,839
E330	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,918
3816	APPLICATION SUPPORT SERVICES	0	0	1,954	1,954
3817	MEDICAL SERVICES CHARGE	0	0	831	831
3818	PHOTOCOPY SERVICE CHARGE	0	0	3,271	3,271
3871	INFRASTRUCTURE ASSESSMENT	0	0	9,969	9,969
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	13,051	13,051
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	29,076	33,994
EXPENDITURE					
04	OPERATING EXPENSES				
7300	DUES AND REGISTRATIONS	0	0	10,590	10,590
	TOTAL FOR CATEGORY 04	0	0	10,590	10,590
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,919	4,919
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	961	961
6130	PUBLIC TRANS OUT-OF-STATE	0	0	560	560
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	514	514
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,614	6,614
	TOTAL FOR CATEGORY 30	0	0	13,568	13,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,918	9,836
	TOTAL FOR CATEGORY 86	0	0	4,918	9,836
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	29,076	33,994
E331	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	742
3816	APPLICATION SUPPORT SERVICES	0	0	449	399
3817	MEDICAL SERVICES CHARGE	0	0	191	170

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3818	PHOTOCOPY SERVICE CHARGE	0	0	751	667
3871	INFRASTRUCTURE ASSESSMENT	0	0	2,288	2,034
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	2,996	2,663
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	6,675	6,675
EXPENDITURE					
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	2,741	2,741
6210	FS DAILY RENTAL IN-STATE	0	0	377	377
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6240	PERSONAL VEHICLE IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	2,619	2,619
	TOTAL FOR CATEGORY 30	0	0	5,933	5,933
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	742	742
	TOTAL FOR CATEGORY 86	0	0	742	742
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	6,675	6,675
E332	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,654
3816	APPLICATION SUPPORT SERVICES	0	0	18,582	22,991
3817	MEDICAL SERVICES CHARGE	0	0	4,944	6,148
3818	PHOTOCOPY SERVICE CHARGE	0	0	20,855	25,977
3871	INFRASTRUCTURE ASSESSMENT	0	0	80,253	100,908
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	98,992	101,578
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	223,626	282,256
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	130,852	181,008
5200	WORKERS COMPENSATION	0	0	4,418	2,736
5300	RETIREMENT	0	0	22,900	31,676
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,756
5840	MEDICARE	0	0	1,898	2,626
	TOTAL FOR CATEGORY 01	0	0	178,420	242,546

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,696	6,714
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,412	0
	TOTAL FOR CATEGORY 05	0	0	12,058	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,798	2,018
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	24,654	30,978
	TOTAL FOR CATEGORY 86	0	0	24,654	30,978
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	223,626	282,256
E333	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3871	INFRASTRUCTURE ASSESSMENT	0	0	0	529,047
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	529,047
EXPENDITURE					
26	INFORMATION SERVICES				
7066	CONTRACTS - F	0	0	0	470,264
	TOTAL FOR CATEGORY 26	0	0	0	470,264
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	58,783
	TOTAL FOR CATEGORY 86	0	0	0	58,783
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	529,047
E710	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,209
3816	APPLICATION SUPPORT SERVICES	0	0	1,337	1,376
3817	MEDICAL SERVICES CHARGE	0	0	568	585
3818	PHOTOCOPY SERVICE CHARGE	0	0	2,236	2,302
3871	INFRASTRUCTURE ASSESSMENT	0	0	6,816	7,015
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	8,924	9,185
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,881	22,672
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,672	20,152
	TOTAL FOR CATEGORY 26	0	0	17,672	20,152
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,209	2,520
	TOTAL FOR CATEGORY 86	0	0	2,209	2,520
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,881	22,672
E900	TRANSFER TO B/A 1373				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,685
3816	APPLICATION SUPPORT SERVICES	0	0	-13,900	-12,384
3817	MEDICAL SERVICES CHARGE	0	0	-3,701	-3,315
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15,610	-14,005
3871	INFRASTRUCTURE ASSESSMENT	0	0	-60,046	-54,395
4231	IT SUPPORT SERVICES COST ALLOCATION	0	0	-56,914	-50,941
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-150,171	-151,725
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-88,691	-89,690
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-29,711	-30,046
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,820	-2,852
5840	MEDICARE	0	0	-1,286	-1,301
	TOTAL FOR CATEGORY 01	0	0	-133,249	-134,630

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-118	-118
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,685	-16,858
	TOTAL FOR CATEGORY 86	0	0	-16,685	-16,858
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-150,171	-151,725
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	14,196,961	15,062,816
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	10,060,407	16,878,998	14,196,961	15,062,816

Section A1: Line Item Detail by GL

Budget Account: 1366 ADMINISTRATION - SPWD - MARLETTE LAKE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	100	100	100	100
2510	REVERSIONS	-99	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	393,042	611,423	341,100	380,005
2512	BALANCE FORWARD TO NEW YEAR	-611,423	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
4021	MISCELLANEOUS SALES	42,160	0	0	0
4022	RAW WATER SALES	563,966	187,500	512,339	389,022
4024	MARLETTE PUMP IMPROVEMENTS	302,383	302,383	302,383	302,383
4025	SYSTEM IMPROVEMENTS	299,332	296,527	296,527	296,527
4254	PUMPING COSTS REVENUE	145,188	145,188	145,188	145,188
	TOTAL REVENUES FOR DECISION UNIT B000	1,134,649	1,543,121	1,597,637	1,513,225
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	218,735	194,955	236,164	239,567
5200	WORKERS COMPENSATION	3,834	4,104	4,104	4,104
5300	RETIREMENT	65,597	54,804	67,047	67,643
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	6	6
5430	LABOR RELATIONS ASSESSMENT	85	114	114	114
5500	GROUP INSURANCE	25,931	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,803	6,200	7,509	7,618
5800	UNEMPLOYMENT COMPENSATION	148	0	0	0
5810	OVERTIME PAY	1,604	0	0	0
5830	COMP TIME PAYOFF	9	0	0	0
5840	MEDICARE	3,485	2,826	3,425	3,474
5910	STANDBY PAY	11,415	10,185	10,185	10,185
5930	LONGEVITY PAY	2,649	0	0	0
5960	TERMINAL SICK LEAVE PAY	1,091	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,405	0	0	0
	TOTAL FOR CATEGORY 01	351,501	301,220	356,579	360,736
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	6,132	6,132	6,132
	TOTAL FOR CATEGORY 03	0	6,132	6,132	6,132
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7023	OPERATING SUPPLIES-C	408	0	0	0
7045	STATE PRINTING CHARGES	0	26	26	26
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7052	VEHICLE COMP & COLLISION INS	520	1,213	1,213	1,213
7053	RISK MGT MISC INS POLICIES	134	134	134	134
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
7059	AG VEHICLE LIABILITY INSURANCE	2,394	2,400	2,400	2,400
7060	CONTRACTS	4,947	18,224	18,224	18,224
7062	CONTRACTS - B	27,982	61,441	61,441	61,441
7065	CONTRACTS - E	0	0	0	0
7090	EQUIPMENT REPAIR	0	3,961	3,961	3,961
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,202	882	882	882
7146	MAINTENANCE OF BLDGS AND GRDS-F	4,498	344	344	344
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,541	4,680	4,680	4,680
7152	DIESEL FUEL	2,967	2,597	2,597	2,597
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,689	0	0	0
7157	VEHICLE SUPPLIES - OTHER	54	426	426	426
7158	COMPRESSED NATURAL GAS, PROPANE	414	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	64	28	28	28
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,859	947	947	947
7291	CELL PHONE/PAGER CHARGES	3,025	3,537	3,537	3,537
7296	EITS LONG DISTANCE CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	0	138	138	138
7340	INSPECTIONS & CERTIFICATIONS	1,459	832	832	832
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	19,677	0	0	0
TOTAL FOR CATEGORY 04		82,191	102,181	102,181	102,181
06	LAND & BUILDING IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	1,605	39,748	0	0
TOTAL FOR CATEGORY 06		1,605	39,748	0	0
11	DEBT SERVICE				
7832	BOND PRINCIPAL REDEMPTION	381,000	398,000	398,000	398,000
7833	BOND INTEREST EXPENSE	220,715	200,910	200,910	200,910
7835	TRUST AGENT FEES	0	0	0	0
TOTAL FOR CATEGORY 11		601,715	598,910	598,910	598,910
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE	675	3,241	3,241	3,241

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,216	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	3,142	5,740	5,740	5,740
29	SAFETY GEAR				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	3,818	3,818	3,818
7176	PROTECTIVE GEAR	430	395	395	395
	TOTAL FOR CATEGORY 29	430	4,213	4,213	4,213
59	UTILITIES				
7132	ELECTRIC UTILITIES	3,572	1,490	1,490	1,490
7134	NATURAL GAS UTILITIES	30,232	82,674	82,674	82,674
7270	LATE FEES AND PENALTIES	459	0	0	0
	TOTAL FOR CATEGORY 59	34,263	84,164	84,164	84,164
82	DEPT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
7394	COST ALLOCATION - A	4,036	0	0	0
7398	COST ALLOCATION - E	22,322	22,581	22,581	22,581
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	3,688	3,688	3,688
7439	DEPT OF ADMIN - ADMIN SER DIV	28,914	28,914	28,914	28,914
7506	EITS PC/LAN SUPPORT	2,181	2,181	2,181	2,181
7507	EITS AGENCY IT SUPPORT	1,402	1,402	1,402	1,402
	TOTAL FOR CATEGORY 82	59,728	59,639	59,639	59,639
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	341,100	380,005	291,436
	TOTAL FOR CATEGORY 86	0	341,100	380,005	291,436
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	74	74	74	74
	TOTAL FOR CATEGORY 87	74	74	74	74
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,134,649	1,543,121	1,597,637	1,513,225
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-290
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-290

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
	TOTAL FOR CATEGORY 04	0	0	8	8
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-290	-580
	TOTAL FOR CATEGORY 86	0	0	-290	-580
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-290
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-43,580
4024	MARLETTE PUMP IMPROVEMENTS	0	0	-400	-5,900
4025	SYSTEM IMPROVEMENTS	0	0	-190	-2,800
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-590	-52,280
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	3	3
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	2,750	2,875
	TOTAL FOR CATEGORY 01	0	0	2,639	2,764
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-6,132	-6,132
	TOTAL FOR CATEGORY 03	0	0	-6,132	-6,132
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174

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
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	-6,341	-6,341
7062	CONTRACTS - B	0	0	23,130	23,130
7286	MAIL STOP-STATE MAILROM	0	0	3,089	3,089
7960	RENTALS FOR LAND/EQUIPMENT	0	0	19,677	19,677
	TOTAL FOR CATEGORY 04	0	0	40,072	40,072
11	DEBT SERVICE				
7832	BOND PRINCIPAL REDEMPTION	0	0	20,000	32,000
7833	BOND INTEREST EXPENSE	0	0	-20,590	-40,700
	TOTAL FOR CATEGORY 11	0	0	-590	-8,700
29	SAFETY GEAR				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-2,416	-2,416
	TOTAL FOR CATEGORY 29	0	0	-2,416	-2,416
82	DEPT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
7398	COST ALLOCATION - E	0	0	1,228	1,538
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	2,512	2,512
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,587	5,587
7506	EITS PC/LAN SUPPORT	0	0	327	327
7507	EITS AGENCY IT SUPPORT	0	0	-370	-370
	TOTAL FOR CATEGORY 82	0	0	9,417	9,727
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-43,580	-87,595
	TOTAL FOR CATEGORY 86	0	0	-43,580	-87,595
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-590	-52,280
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-129	-258
	TOTAL FOR CATEGORY 86	0	0	-129	-258
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-129
E710	EQUIPMENT REPLACEMENT				
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,688
	TOTAL FOR CATEGORY 26	0	0	0	1,688
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,688
	TOTAL FOR CATEGORY 86	0	0	0	-1,688
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-240
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-240
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	240	0
	TOTAL FOR CATEGORY 26	0	0	240	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-240	-240
	TOTAL FOR CATEGORY 86	0	0	-240	-240
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-240
	TOTAL REVENUES FOR BUDGET ACCOUNT 1366	1,134,649	1,543,121	1,597,047	1,460,286
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1366	1,134,649	1,543,121	1,597,047	1,460,286

Section A1: Line Item Detail by GL

Budget Account: 1367 ADMINISTRATION - FEDERAL SURPLUS PROPERTY 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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	77,250	92,397	97,062	109,476
2512	BALANCE FORWARD TO NEW YEAR	-92,397	0	0	0
3811	SERVICE & HANDLING CHARGE-A	20,691	15,259	15,259	15,259
4326	TREASURER'S INTEREST DISTRIB	3,680	1,000	1,000	1,000
TOTAL REVENUES FOR DECISION UNIT B000		9,224	108,656	113,321	125,735
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,731	1,117	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	281	165	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	44	67	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,047	2,700	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		3,103	4,049	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,517	1,622	0	0
6210	FS DAILY RENTAL IN-STATE	0	397	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	89	0	0	0
6220	AUTO MISC - IN-STATE	38	225	0	0
6240	PERSONAL VEHICLE IN-STATE	27	38	0	0
6250	COMM AIR TRANS IN-STATE	452	0	0	0
6260	STATE OWNED-AIR TRANS I/S	0	380	0	0
TOTAL FOR CATEGORY 03		2,123	2,662	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	25	25	25
7060	CONTRACTS	0	393	393	393
7100	STATE OWNED BLDG RENT-B&G	759	733	733	733
7120	ADVERTISING & PUBLIC RELATIONS	225	0	0	0
7153	GASOLINE	0	0	0	0
7154	VEHICLE OPERATION - A	28	130	0	0
7285	POSTAGE - STATE MAILROOM	4	41	41	41
7302	REGISTRATION FEES	562	550	0	0
7432	PROFESSIONAL SERVICES-B	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
	TOTAL FOR CATEGORY 04	1,623	1,872	1,192	1,192
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	486	358	0	0
	TOTAL FOR CATEGORY 26	486	358	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	97,062	109,476	121,890
	TOTAL FOR CATEGORY 86	0	97,062	109,476	121,890
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,889	2,653	2,653	2,653
	TOTAL FOR CATEGORY 88	1,889	2,653	2,653	2,653
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,224	108,656	113,321	125,735
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-39
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-39
EXPENDITURE					
04	OPERATING				
7100	STATE OWNED BLDG RENT-B&G	0	0	39	39
	TOTAL FOR CATEGORY 04	0	0	39	39
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-39	-78
	TOTAL FOR CATEGORY 86	0	0	-39	-78
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-39
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	0
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 1367	9,224	108,656	113,321	125,696
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1367	9,224	108,656	113,321	125,696

Section A1: Line Item Detail by GL
Budget Account: 1368 PEBP - RETIRED EMPLOYEES' GROUP INSURANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4326	TREASURER'S INTEREST DISTRIB	186,802	59,876	59,876	59,876
4514	RETIRED EMPLOYEES GROUP INSURANCE	67,278,022	68,113,245	68,113,245	68,113,245
TOTAL REVENUES FOR DECISION UNIT B000		67,464,824	68,173,121	68,173,121	68,173,121
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	67,464,824	68,173,121	68,173,121	68,173,121
TOTAL FOR CATEGORY 10		67,464,824	68,173,121	68,173,121	68,173,121
TOTAL EXPENDITURES FOR DECISION UNIT B000		67,464,824	68,173,121	68,173,121	68,173,121
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,009	1,009
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,009	1,009
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	1,009	1,009
TOTAL FOR CATEGORY 10		0	0	1,009	1,009
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	1,009	1,009
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,216,859	16,659,816
TOTAL REVENUES FOR DECISION UNIT M101		0	0	10,216,859	16,659,816
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	10,216,859	16,659,816
TOTAL FOR CATEGORY 10		0	0	10,216,859	16,659,816
TOTAL EXPENDITURES FOR DECISION UNIT M101		0	0	10,216,859	16,659,816
M102	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,646,512	1,057,047

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	7,646,512	1,057,047
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	7,646,512	1,057,047
	TOTAL FOR CATEGORY 10	0	0	7,646,512	1,057,047
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	7,646,512	1,057,047
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-17,081,165	-18,020,380
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-17,081,165	-18,020,380
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	-17,081,165	-18,020,380
	TOTAL FOR CATEGORY 10	0	0	-17,081,165	-18,020,380
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-17,081,165	-18,020,380
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,601,771	2,264,344
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,601,771	2,264,344
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	1,601,771	2,264,344
	TOTAL FOR CATEGORY 10	0	0	1,601,771	2,264,344
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,601,771	2,264,344
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,030	25,043
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	25,030	25,043
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	25,030	25,043
	TOTAL FOR CATEGORY 10	0	0	25,030	25,043

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	25,030	25,043
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	282	282
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	282	282
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	282	282
	TOTAL FOR CATEGORY 10	0	0	282	282
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	282	282
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	257,065	250,727
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	257,065	250,727
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	257,065	250,727
	TOTAL FOR CATEGORY 10	0	0	257,065	250,727
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	257,065	250,727
E251	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,428	12,519
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	12,428	12,519
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	12,428	12,519
	TOTAL FOR CATEGORY 10	0	0	12,428	12,519
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	12,428	12,519
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,942	0

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 E300	0	0	1,942	0
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	1,942	0
	TOTAL FOR CATEGORY 10	0	0	1,942	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,942	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,607	272
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,607	272
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	3,607	272
	TOTAL FOR CATEGORY 10	0	0	3,607	272
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,607	272
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	934	934
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	934	934
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	934	934
	TOTAL FOR CATEGORY 10	0	0	934	934
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	934	934
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4514	RETIRED EMPLOYEES GROUP INSURANCE	0	0	908	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	908	0
EXPENDITURE					
10	RETIRED EMPLOYEES GROUP INSURANCE				
9172	DISB OF RETIRED EMPLOYEE INS	0	0	908	0
	TOTAL FOR CATEGORY 10	0	0	908	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
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	908	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1368	67,464,824	68,173,121	70,860,303	70,424,734
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1368	67,464,824	68,173,121	70,860,303	70,424,734

Section A1: Line Item Detail by GL
Budget Account: 1371 ADMINISTRATION - ADMINISTRATIVE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,267,405	937,724	499,868	935,817
2512	BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0
3831	ADMINISTRATION CHARGE	3,287,848	3,289,729	4,826,812	4,817,143
4601	GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,625,034	4,227,453	5,326,680	5,752,960
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,117,641	2,288,104	2,735,342	2,787,126
5200	WORKERS COMPENSATION	40,053	50,219	48,330	50,007
5300	RETIREMENT	527,451	496,329	735,054	748,378
5400	PERSONNEL ASSESSMENT	7,061	7,094	7,094	7,094
5420	COLLECTIVE BARGAINING ASSESSMENT	150	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,592	1,592	1,592	1,592
5500	GROUP INSURANCE	259,214	327,888	327,888	327,888
5700	PAYROLL ASSESSMENT	1,310	1,325	1,323	1,323
5750	RETIRED EMPLOYEES GROUP INSURANCE	65,860	72,761	86,982	88,629
5800	UNEMPLOYMENT COMPENSATION	1,337	0	0	0
5810	OVERTIME PAY	86,164	0	0	0
5820	HOLIDAY PAY	979	0	0	0
5830	COMP TIME PAYOFF	202	0	0	0
5840	MEDICARE	31,259	33,172	39,664	40,412
5904	VACANCY SAVINGS	0	-1,860	0	0
5930	LONGEVITY PAY	5,711	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,254	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	6,333	0	0	0
TOTAL FOR CATEGORY 01		3,156,571	3,276,774	3,983,419	4,052,599
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,672	0	0	0
6210	FS DAILY RENTAL IN-STATE	220	0	0	0
6240	PERSONAL VEHICLE IN-STATE	474	0	0	0
6250	COMM AIR TRANS IN-STATE	1,424	0	0	0
TOTAL FOR CATEGORY 03		3,790	0	0	0
04	OPERATING EXPENSES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,094	1,391	1,391	1,391
7023	OPERATING SUPPLIES-C	31	19	19	19
7026	OPERATING SUPPLIES-F	999	1,468	1,468	1,468
7027	OPERATING SUPPLIES-G	0	31	31	31
7030	FREIGHT CHARGES	0	25	25	25
7044	PRINTING AND COPYING - C	732	1,215	1,215	1,215
7045	STATE PRINTING CHARGES	0	346	346	346
7050	EMPLOYEE BOND INSURANCE	96	96	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,689	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,191	4,191	4,191	4,191
705B	B&G - PROP. & CONT. INSURANCE	0	3,689	3,689	3,689
7060	CONTRACTS	58,281	43,703	336	336
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	334	334	334
7100	STATE OWNED BLDG RENT-B&G	98,920	98,920	98,920	98,920
7185	MED/DENT SUPP - NON-CONTRACT	78	0	0	0
7250	B & G EXTRA SERVICES	0	66	66	66
7285	POSTAGE - STATE MAILROOM	484	1,056	1,056	1,056
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	8,238	9,405	9,405	9,405
7296	EITS LONG DISTANCE CHARGES	0	97	97	97
7980	OPERATING LEASE PAYMENTS	3,477	3,477	3,477	3,477
TOTAL FOR CATEGORY 04		183,277	172,496	129,129	129,129
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	283	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,272	0	0	0
TOTAL FOR CATEGORY 05		7,555	0	0	0
15	NEW CATEGORY FROM WP LOAD				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	109	63	63	63
7026	OPERATING SUPPLIES-F	0	60	60	60
7060	CONTRACTS	0	33,072	33,072	33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,670	6,263	6,263	6,263
7460	EQUIPMENT PURCHASES < \$1,000	1,686	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,908	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	13,217	13,217	13,217
7511	EITS DATABASE ADMINISTRATOR	13,673	14,914	14,914	14,914
7532	EITS SHARED WEB SERVER HOSTING	172	62	62	62

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7546	EITS DATABASE HOSTING	178	167	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,699	15,429	15,429	15,429
7554	EITS INFRASTRUCTURE ASSESSMENT	11,104	11,081	11,080	11,080
7556	EITS SECURITY ASSESSMENT	3,901	3,894	3,895	3,895
8371	COMPUTER HARDWARE <\$5,000 - A	31,964	7,452	7,452	7,452
	TOTAL FOR CATEGORY 26	99,902	112,512	112,512	112,512
30	TRAINING				
7302	REGISTRATION FEES	824	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,498	0	0	0
7320	INSTRUCTIONAL SUPPLIES	240	1,638	1,638	1,638
	TOTAL FOR CATEGORY 30	2,562	2,581	2,581	2,581
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,315	9,315	9,315	9,315
7398	COST ALLOCATION - E	45,746	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	41,795	41,795	41,795
7506	EITS PC/LAN SUPPORT	24,718	24,718	24,718	24,718
7507	EITS AGENCY IT SUPPORT	15,890	15,890	15,890	15,890
	TOTAL FOR CATEGORY 82	95,669	91,718	91,718	91,718
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	499,868	935,817	1,292,917
	TOTAL FOR CATEGORY 86	0	499,868	935,817	1,292,917
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	291	291	291	291
	TOTAL FOR CATEGORY 87	291	291	291	291
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	72,895	70,908	70,908	70,908
	TOTAL FOR CATEGORY 88	72,895	70,908	70,908	70,908
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	2,522	305	305	305
	TOTAL FOR CATEGORY 89	2,522	305	305	305
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,625,034	4,227,453	5,326,680	5,752,960
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3831	ADMINISTRATION CHARGE	0	0	14,063	13,661
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14,063	13,661
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	918	918
5700	PAYROLL ASSESSMENT	0	0	171	171
	TOTAL FOR CATEGORY 01	0	0	1,089	1,089
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	19	19
7100	STATE OWNED BLDG RENT-B&G	0	0	5,287	5,287
7289	EITS PHONE LINE AND VOICEMAIL	0	0	479	479
	TOTAL FOR CATEGORY 04	0	0	5,785	5,785
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,981	1,981
7511	EITS DATABASE ADMINISTRATOR	0	0	1,975	1,975
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7542	EITS SILVERNET ACCESS	0	0	505	505
7546	EITS DATABASE HOSTING	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	870	870
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,106	1,106
7556	EITS SECURITY ASSESSMENT	0	0	350	350
	TOTAL FOR CATEGORY 26	0	0	7,189	6,787
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	14,063	13,661
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3831	ADMINISTRATION CHARGE	0	0	26,393	27,968
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	26,393	27,968
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-39	-39
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,592	-1,592
5904	VACANCY SAVINGS	0	0	-2,622	-2,668
5930	LONGEVITY PAY	0	0	9,000	10,575
	TOTAL FOR CATEGORY 01	0	0	4,747	6,276
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-334	-334
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7980	OPERATING LEASE PAYMENTS	0	0	-221	-221
	TOTAL FOR CATEGORY 04	0	0	-1,317	-1,317
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-33,072	-33,072
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,093	27,093
7511	EITS DATABASE ADMINISTRATOR	0	0	-1,742	-1,742
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,452	-7,452
	TOTAL FOR CATEGORY 26	0	0	-15,173	-15,173
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,418	1,418
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	38,805	38,805
7506	EITS PC/LAN SUPPORT	0	0	2,033	2,033
7507	EITS AGENCY IT SUPPORT	0	0	-4,882	-4,882
	TOTAL FOR CATEGORY 82	0	0	37,374	37,374
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	25,631	27,160
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	225
3831	ADMINISTRATION CHARGE	0	0	2,023	1,798
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,023	2,023
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,798	1,798
	TOTAL FOR CATEGORY 01	0	0	1,798	1,798
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	225	225
	TOTAL FOR CATEGORY 86	0	0	225	225
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,023	2,023
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,409
3831	ADMINISTRATION CHARGE	0	0	21,681	8,985
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,681	11,394
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,272	10,128
	TOTAL FOR CATEGORY 26	0	0	19,272	10,128
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,409	1,266
	TOTAL FOR CATEGORY 86	0	0	2,409	1,266
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,681	11,394
	TOTAL REVENUES FOR BUDGET ACCOUNT 1371	3,625,034	4,227,453	5,390,840	5,808,006
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1371	3,625,034	4,227,453	5,390,078	5,807,198

Section A1: Line Item Detail by GL

Budget Account: 1373 OCIO - OFFICE OF THE CIO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	410,790	514,610	394,490	0
2512	BALANCE FORWARD TO NEW YEAR	-514,610	0	0	0
4230	EITS OFFICE OF THE CIO COST ALLOCATION	2,261,148	2,261,148	2,227,305	2,642,608
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	58,220	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,215,548	2,775,758	2,621,795	2,642,608
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	824,645	911,027	1,150,338	1,165,998
5200	WORKERS COMPENSATION	12,735	15,201	14,876	15,179
5300	RETIREMENT	218,720	231,181	293,479	297,605
5400	PERSONNEL ASSESSMENT	2,158	2,168	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	81,218	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,648	28,970	36,580	37,078
5800	UNEMPLOYMENT COMPENSATION	524	0	0	0
5810	OVERTIME PAY	3,649	3,433	3,433	3,433
5840	MEDICARE	12,373	13,210	16,681	16,907
5930	LONGEVITY PAY	2,334	0	0	0
5960	TERMINAL SICK LEAVE PAY	14,790	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	31,478	0	0	0
	TOTAL FOR CATEGORY 01	1,230,986	1,306,090	1,618,455	1,639,268
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,768	14,898	547	547
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	2,320	0	0
6130	PUBLIC TRANS OUT-OF-STATE	326	1,350	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,093	2,666	201	201
6150	COMM AIR TRANS OUT-OF-STATE	4,905	15,862	851	851
	TOTAL FOR CATEGORY 02	14,657	37,096	1,599	1,599
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,320	18,844	524	524
6210	FS DAILY RENTAL IN-STATE	389	4,121	129	129

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	831	190	190	190
6230	PUBLIC TRANSPORTATION IN-STATE	110	1,358	0	0
6240	PERSONAL VEHICLE IN-STATE	1,491	2,663	81	81
6250	COMM AIR TRANS IN-STATE	5,740	11,567	1,478	1,478
	TOTAL FOR CATEGORY 03	13,881	38,743	2,402	2,402
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,164	138	138	138
7021	OPERATING SUPPLIES-A	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	294	44	44	44
7045	STATE PRINTING CHARGES	412	26	26	26
7050	EMPLOYEE BOND INSURANCE	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	453	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,281	1,281
705B	B&G - PROP. & CONT. INSURANCE	0	453	453	453
7060	CONTRACTS	111	630	630	630
7100	STATE OWNED BLDG RENT-B&G	13,446	13,446	13,446	13,446
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	4	9	9	9
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,396	3,359	3,359	3,359
7291	CELL PHONE/PAGER CHARGES	2,906	3,192	3,192	3,192
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	10,200	14,000	14,000	14,000
7431	PROFESSIONAL SERVICES-A	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	662	0	0	0
7980	OPERATING LEASE PAYMENTS	1,136	1,008	1,008	1,008
	TOTAL FOR CATEGORY 04	39,765	40,595	40,595	40,595
10	INSURANCE PREMIUMS				
7056	INSURANCE DEDUCTIBLES	649,375	727,300	727,300	727,300
	TOTAL FOR CATEGORY 10	649,375	727,300	727,300	727,300
18	CARES ACT				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	39	23	23	23
7060	CONTRACTS	92,949	112,407	112,407	112,407
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,180	4,785	4,785	4,785
7460	EQUIPMENT PURCHASES < \$1,000	1,098	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	225	155	155	155
7542	EITS SILVERNET ACCESS	813	813	813	813
7546	EITS DATABASE HOSTING	668	606	606	606
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,205	4,587	4,587	4,587
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
7557	EITS NAS CARD READER	665	656	656	656
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,650	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 26	113,256	128,608	128,608	128,608
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	0	31	31	31
7300	DUES AND REGISTRATIONS	5,890	879	879	879
	TOTAL FOR CATEGORY 30	5,890	910	910	910
47	CYBER SECURITY CAPABILITIES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,734	0	0	0
7300	DUES AND REGISTRATIONS	1,900	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	4,587	0	0	0
	TOTAL FOR CATEGORY 47	58,221	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202	3,202	3,202
7397	COST ALLOCATION - D	9,956	9,956	9,956	9,956
7398	COST ALLOCATION - E	14,800	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	13,522	13,522	13,522
7439	DEPT OF ADMIN - ADMIN SER DIV	36,721	36,721	36,721	36,721
7506	EITS PC/LAN SUPPORT	7,997	7,997	7,997	7,997
7507	EITS AGENCY IT SUPPORT	5,141	5,141	5,141	5,141
	TOTAL FOR CATEGORY 82	77,817	76,539	76,539	76,539

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	394,490	0	0
	TOTAL FOR CATEGORY 86	0	394,490	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	262	262	262	262
	TOTAL FOR CATEGORY 87	262	262	262	262
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,438	11,293	11,293	11,293
	TOTAL FOR CATEGORY 88	11,438	11,293	11,293	11,293
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	13,832	13,832	13,832
	TOTAL FOR CATEGORY 89	0	13,832	13,832	13,832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,215,548	2,775,758	2,621,795	2,642,608
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	426
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	5,529	4,008
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,529	4,434
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	280	280
5700	PAYROLL ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 01	0	0	332	332
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	715	715
7289	EITS PHONE LINE AND VOICEMAIL	0	0	189	189
	TOTAL FOR CATEGORY 04	0	0	906	906
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7542	EITS SILVERNET ACCESS	0	0	60	60
7546	EITS DATABASE HOSTING	0	0	103	103

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	338	338
7556	EITS SECURITY ASSESSMENT	0	0	107	107
7557	EITS NAS CARD READER	0	0	2,066	2,066
	TOTAL FOR CATEGORY 26	0	0	3,865	2,869
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	426	327
	TOTAL FOR CATEGORY 86	0	0	426	327
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,529	4,434
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,126
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	92,632	86,291
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	92,632	93,417
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	3,750	4,475
	TOTAL FOR CATEGORY 01	0	0	3,464	4,189
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-520	-520
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7300	DUES AND REGISTRATIONS	0	0	100	100
7301	MEMBERSHIP DUES	0	0	1,000	1,000
7980	OPERATING LEASE PAYMENTS	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	935	935
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	68,021	68,021
	TOTAL FOR CATEGORY 11	0	0	68,021	68,021
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	17,920	17,920
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,036	-1,036
7546	EITS DATABASE HOSTING	0	0	83	83
	TOTAL FOR CATEGORY 26	0	0	16,967	16,967

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,216	2,216
	TOTAL FOR CATEGORY 30	0	0	2,216	2,216
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	487	487
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-13,522	-13,522
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	7,096	7,096
7506	EITS PC/LAN SUPPORT	0	0	1,199	1,199
7507	EITS AGENCY IT SUPPORT	0	0	-1,357	-1,357
	TOTAL FOR CATEGORY 82	0	0	-6,097	-6,097
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,126	7,186
	TOTAL FOR CATEGORY 86	0	0	7,126	7,186
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	92,632	93,417
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,180
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	73,843	66,955
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	73,843	73,135
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,698	12,194
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2,420	2,720
6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,827	1,800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	12,297	10,972
	TOTAL FOR CATEGORY 02	0	0	32,142	28,286
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	17,578	17,308
6210	FS DAILY RENTAL IN-STATE	0	0	3,713	3,505
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	900	1,000
6240	PERSONAL VEHICLE IN-STATE	0	0	2,366	2,454
6250	COMM AIR TRANS IN-STATE	0	0	10,964	11,402
	TOTAL FOR CATEGORY 03	0	0	35,521	35,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,180	9,180
	TOTAL FOR CATEGORY 86	0	0	6,180	9,180
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	73,843	73,135
E334	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,392
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	71,366	82,077
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	71,366	87,469
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	56,208	76,573
04	OPERATING EXPENSES				
7000	OPERATING	0	0	2,851	2,851
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	3,347	3,357
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
	TOTAL FOR CATEGORY 05	0	0	5,520	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,392	6,529
	TOTAL FOR CATEGORY 86	0	0	5,392	6,529
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	71,366	87,469
E335	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	140
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	1,814	-140
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	1,814	0
EXPENDITURE					
04	OPERATING EXPENSES				
7040	NON-STATE PRINTING SERVICES	0	0	1,674	0
	TOTAL FOR CATEGORY 04	0	0	1,674	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	140	0
	TOTAL FOR CATEGORY 86	0	0	140	0
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	1,814	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	488
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	6,344	3,169
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,344	3,657

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
18	CARES ACT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,480	0
	TOTAL FOR CATEGORY 18	0	0	2,480	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	3,376
	TOTAL FOR CATEGORY 26	0	0	3,376	3,376
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	488	281
	TOTAL FOR CATEGORY 86	0	0	488	281
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,344	3,657
E900	TRANSFER FROM B/A 1365				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,123
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	144,609	134,983
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	144,609	146,106
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	88,691	89,690
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	29,711	30,046
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,820	2,852
5840	MEDICARE	0	0	1,286	1,301
	TOTAL FOR CATEGORY 01	0	0	133,249	134,630
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	118	118

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,123	11,239
	TOTAL FOR CATEGORY 86	0	0	11,123	11,239
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	144,609	146,106
E901	TRANSFER FROM B/A 1385				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,528
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	150,392	138,823
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	150,392	150,351
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	138,627	138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	118	118
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,528	11,487
	TOTAL FOR CATEGORY 86	0	0	11,528	11,487
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	150,392	150,351
E902	TRANSFER FROM B/A 1386				
	[See Attachment]				
REVENUE					

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,522
4230	EITS OFFICE OF THE CIO COST ALLOCATION	0	0	150,725	139,131
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	150,725	150,653
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	104,713	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,325	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
	TOTAL FOR CATEGORY 01	0	0	138,627	138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,522	11,450
	TOTAL FOR CATEGORY 86	0	0	11,522	11,450
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	150,725	150,653
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	3,319,370	3,352,151
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	2,215,548	2,775,758	3,319,370	3,352,151

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	530,866	407,622	292,837	236,723
2512	BALANCE FORWARD TO NEW YEAR	-407,622	0	0	0
3305	STATE EMPLOYEE ASSESSMENTS	103,122	88,704	73,874	78,219
3722	CHARTER SCHOOL FEES	14,808	13,470	23,409	24,786
4104	COUNTY FEES	114,147	112,545	166,515	176,310
4105	SCHOOL DISTRICT REIMBURSEMENTS	136,971	134,793	197,328	208,935
	TOTAL REVENUES FOR DECISION UNIT B000	492,292	757,134	753,963	724,973
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	184,862	178,583	212,527	214,104
5200	WORKERS COMPENSATION	3,784	4,133	4,059	4,134
5300	RETIREMENT	57,501	53,695	71,197	71,725
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	0	0
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	23,871	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,749	5,678	6,758	6,808
5800	UNEMPLOYMENT COMPENSATION	123	0	0	0
5840	MEDICARE	2,854	2,589	3,081	3,104
5860	BOARD AND COMMISSION PAY	16,560	12,960	12,960	12,960
5930	LONGEVITY PAY	514	0	0	0
	TOTAL FOR CATEGORY 01	296,579	285,721	338,664	340,917
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	4,727	4,727	4,727
6210	FS DAILY RENTAL IN-STATE	0	1,059	1,059	1,059
6240	PERSONAL VEHICLE IN-STATE	850	805	805	805
6250	COMM AIR TRANS IN-STATE	0	3,516	3,516	3,516
	TOTAL FOR CATEGORY 03	850	10,107	10,107	10,107
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,854	100	100	100
7044	PRINTING AND COPYING - C	934	400	400	400
7045	STATE PRINTING CHARGES	0	65	65	65
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	497	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
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	497	497	497
7060	CONTRACTS	110	76	76	76
7065	CONTRACTS - E	1,544	1,651	1,651	1,651
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	500	0	0	0
7110	NON-STATE OWNED OFFICE RENT	37,785	38,752	38,752	38,752
7255	B & G LEASE ASSESSMENT	309	319	319	319
7285	POSTAGE - STATE MAILROOM	1,838	581	581	581
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,120	1,119	1,119	1,119
7296	EITS LONG DISTANCE CHARGES	0	38	38	38
7980	OPERATING LEASE PAYMENTS	1,718	1,718	1,718	1,718
8241	NEW FURNISHINGS <\$5,000 - A	396	0	0	0
	TOTAL FOR CATEGORY 04	52,929	48,640	48,640	48,640
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	930	1,369	1,369	1,369
7532	EITS SHARED WEB SERVER HOSTING	318	241	241	241
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,563	3,336	3,336	3,336
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
7557	EITS NAS CARD READER	0	219	219	219
8371	COMPUTER HARDWARE <\$5,000 - A	10,026	2,804	2,804	2,804
	TOTAL FOR CATEGORY 26	14,088	9,217	9,217	9,217
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	24,138	25,803	25,803	25,803
	TOTAL FOR CATEGORY 80	24,138	25,803	25,803	25,803
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
	TOTAL FOR CATEGORY 82	873	873	873	873
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	82,831	49,201	36,115
	TOTAL FOR CATEGORY 85	0	82,831	49,201	36,115
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	210,006	187,522	169,365
	TOTAL FOR CATEGORY 86	0	210,006	187,522	169,365

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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	89	89	89	89
	TOTAL FOR CATEGORY 87	89	89	89	89
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,717	9,078	9,078	9,078
	TOTAL FOR CATEGORY 88	11,717	9,078	9,078	9,078
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	91,029	74,769	74,769	74,769
	TOTAL FOR CATEGORY 89	91,029	74,769	74,769	74,769
	TOTAL EXPENDITURES FOR DECISION UNIT B000	492,292	757,134	753,963	724,973
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,259
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,259
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	66	67
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 26	0	0	2,103	553
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-470	-594
	TOTAL FOR CATEGORY 85	0	0	-470	-594

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,789	-2,375
	TOTAL FOR CATEGORY 86	0	0	-1,789	-2,375
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,259
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,897
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-26,897
	EXPENDITURE				
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	5	5
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5930	LONGEVITY PAY	0	0	750	850
	TOTAL FOR CATEGORY 01	0	0	698	798
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,325	1,325
7022	OPERATING SUPPLIES-B	0	0	1,664	1,664
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2	-3
7060	CONTRACTS	0	0	16	16
7065	CONTRACTS - E	0	0	528	528
7110	NON-STATE OWNED OFFICE RENT	0	0	57	1,033
7255	B & G LEASE ASSESSMENT	0	0	17	17
7285	POSTAGE - STATE MAILROOM	0	0	2,000	2,000
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	5,728	6,703
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-69	-69
7557	EITS NAS CARD READER	0	0	-110	-110
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,804	-2,804
	TOTAL FOR CATEGORY 26	0	0	-2,983	-2,983
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	23,321	23,092
	TOTAL FOR CATEGORY 80	0	0	23,321	23,092
82	DEPARTMENT COST ALLOCATIONS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
	TOTAL FOR CATEGORY 82	0	0	133	133
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,590	-10,466
	TOTAL FOR CATEGORY 85	0	0	-5,590	-10,466
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,307	-44,174
	TOTAL FOR CATEGORY 86	0	0	-21,307	-44,174
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-26,897
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13	-25
	TOTAL FOR CATEGORY 85	0	0	-13	-25
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-51	-103
	TOTAL FOR CATEGORY 86	0	0	-51	-103
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,473
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-1,473
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	1,473	1,957
	TOTAL FOR CATEGORY 80	0	0	1,473	1,957

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-306	-650
	TOTAL FOR CATEGORY 85	0	0	-306	-650
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,167	-2,780
	TOTAL FOR CATEGORY 86	0	0	-1,167	-2,780
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-1,473
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,240
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-10,240
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,240	0
	TOTAL FOR CATEGORY 05	0	0	10,240	0
85	STATE RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,128	-2,128
	TOTAL FOR CATEGORY 85	0	0	-2,128	-2,128
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,112	-8,112
	TOTAL FOR CATEGORY 86	0	0	-8,112	-8,112
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-10,240
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,488
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-52,488
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	52,488	51,905
	TOTAL FOR CATEGORY 80	0	0	52,488	51,905
85	STATE RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,909	-20,032
	TOTAL FOR CATEGORY 85	0	0	-10,909	-20,032
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,579	-84,361
	TOTAL FOR CATEGORY 86	0	0	-41,579	-84,361
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-52,488
	TOTAL REVENUES FOR BUDGET ACCOUNT 1374	492,292	757,134	753,963	631,552
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1374	492,292	757,134	753,963	631,552

Section A1: Line Item Detail by GL

Budget Account: 1383 HHS-DCFS - JUVENILE JUSTICE SERVICES

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	4,377,683	4,437,152	4,823,861	4,869,837
2510	REVERSIONS	-183,299	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,342	26,592	0	0
2512	BALANCE FORWARD TO NEW YEAR	-26,592	0	0	0
3580	FED OJDP GRANT	432,543	616,448	642,498	642,498
3581	FEDERAL PREA GRANT	40,552	172,940	172,940	172,940
3583	FEDERAL PREA COMPLIANCE GRANT	20,506	0	0	0
3584	FEDERAL DELINQUENCY PREVENTION GRANT	148,820	308,435	308,435	308,435
4103	COUNTY REIMBURSEMENTS	23,000	23,000	23,000	23,000
4157	EUDL AB432-CIVIL FINES	9,250	12,009	12,009	12,009
4601	GENERAL FUND SALARY ADJUSTMENT	0	5,647	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4757	TRANS FROM DPS JUSTICE	0	53,801	53,801	53,801
	TOTAL REVENUES FOR DECISION UNIT B000	4,859,805	5,656,024	6,036,544	6,082,520
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,237,365	1,362,168	1,690,890	1,728,301
5200	WORKERS COMPENSATION	18,285	26,542	25,846	26,126
5300	RETIREMENT	240,593	298,239	362,106	368,653
5400	PERSONNEL ASSESSMENT	3,727	3,744	3,744	3,744
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	966	966	966	966
5500	GROUP INSURANCE	96,520	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	690	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,895	43,317	53,768	54,963
5800	UNEMPLOYMENT COMPENSATION	564	0	0	0
5810	OVERTIME PAY	34,803	0	0	0
5820	HOLIDAY PAY	7,572	0	0	0
5840	MEDICARE	15,391	19,751	24,518	25,061
5880	SHIFT DIFFERENTIAL PAY	324	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	2	0	0	0
5910	STANDBY PAY	40,532	0	0	0
5930	LONGEVITY PAY	3,824	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,593	0	0	0
	TOTAL FOR CATEGORY 01	1,733,670	1,928,501	2,335,612	2,381,588
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	5,606	7,390	7,390	7,390
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,729	2,999	2,999	2,999
6120	AUTO MISC OUT-OF-STATE	65	96	96	96
6130	PUBLIC TRANS OUT-OF-STATE	0	100	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	930	706	706	706
6150	COMM AIR TRANS OUT-OF-STATE	6,305	6,282	6,282	6,282
	TOTAL FOR CATEGORY 02	14,635	17,573	17,573	17,573
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,198	11,211	11,211	11,211
6210	FS DAILY RENTAL IN-STATE	194	2,642	2,642	2,642
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,517	4,980	4,980	4,980
6215	NON-FS VEHICLE RENTAL IN-STATE	113	511	511	511
6220	AUTO MISC - IN-STATE	0	22	22	22
6240	PERSONAL VEHICLE IN-STATE	339	639	639	639
6250	COMM AIR TRANS IN-STATE	868	7,215	7,215	7,215
	TOTAL FOR CATEGORY 03	7,229	27,220	27,220	27,220
04	OPERATING				
7020	OPERATING SUPPLIES	950	2,591	2,591	2,591
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	285	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,212	2,212	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	285	285	285
7075	MED/HEALTH CARE CONTRACTS	11,460	11,400	11,400	11,400
7110	NON-STATE OWNED OFFICE RENT	16,264	16,394	16,394	16,394
7255	B & G LEASE ASSESSMENT	177	183	183	183
7289	EITS PHONE LINE AND VOICEMAIL	802	224	224	224
7291	CELL PHONE/PAGER CHARGES	2,469	2,631	2,631	2,631
7300	DUES AND REGISTRATIONS	600	0	0	0
7301	MEMBERSHIP DUES	225	225	225	225
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	4,633	4,633	4,633
7340	INSPECTIONS & CERTIFICATIONS	28	40	40	40
7430	PROFESSIONAL SERVICES	0	90	90	90
7460	EQUIPMENT PURCHASES < \$1,000	0	550	550	550
8371	COMPUTER HARDWARE <\$5,000 - A	1,975	0	0	0
	TOTAL FOR CATEGORY 04	37,498	41,509	41,509	41,509
08	EUDL CIVIL FINES				
8798	NON-TAXABLE GRANTS	0	38,601	12,009	12,009
	TOTAL FOR CATEGORY 08	0	38,601	12,009	12,009

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10	OJJDP TITLE II FORMULA GRANT				
6100	PER DIEM OUT-OF-STATE	7,469	6,414	6,414	6,414
6130	PUBLIC TRANS OUT-OF-STATE	98	694	694	694
6140	PERSONAL VEHICLE OUT-OF-STATE	666	406	406	406
6150	COMM AIR TRANS OUT-OF-STATE	4,440	5,857	5,857	5,857
6200	PER DIEM IN-STATE	1,337	1,156	1,156	1,156
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,035	5,096	5,096	5,096
6240	PERSONAL VEHICLE IN-STATE	56	39	39	39
6250	COMM AIR TRANS IN-STATE	599	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	101	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	101	101	101
7060	CONTRACTS	0	50,000	50,000	50,000
7071	CONTRACTS - K	26,460	70	70	70
7110	NON-STATE OWNED OFFICE RENT	5,530	5,545	5,545	5,545
7190	STIPENDS	3,589	0	0	0
7255	B & G LEASE ASSESSMENT	63	65	65	65
7285	POSTAGE - STATE MAILROOM	12	23	23	23
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7291	CELL PHONE/PAGER CHARGES	731	728	728	728
7300	DUES AND REGISTRATIONS	150	150	150	150
7301	MEMBERSHIP DUES	6,000	5,000	5,000	5,000
7302	REGISTRATION FEES	2,590	1,100	1,100	1,100
7320	INSTRUCTIONAL SUPPLIES	0	25,683	25,683	25,683
7340	INSPECTIONS & CERTIFICATIONS	84	0	0	0
7430	PROFESSIONAL SERVICES	8,171	1,638	1,638	1,638
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	49,000	0	0	0
8503	EXPENDITURES CLARK CO	130,000	130,000	130,000	130,000
8508	EXPENDITURES HUMBOLDT CO	0	36,120	36,120	36,120
8514	EXPENDITURES PERSHING CO	10,488	20,976	20,976	20,976
8526	EXPENDITURES CITY OF LAS VEGAS	15,000	15,000	15,000	15,000
8780	AID TO NON-PROFIT ORGS	37,060	182,007	182,007	182,007
	TOTAL FOR CATEGORY 10	314,953	493,868	493,868	493,868
11	PREA EDUCATION GRANT				
6100	PER DIEM OUT-OF-STATE	1,193	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	117	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	60	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	766	0	0	0
6200	PER DIEM IN-STATE	2,916	1,209	1,209	1,209

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6210	FS DAILY RENTAL IN-STATE	0	96	96	96
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0
6240	PERSONAL VEHICLE IN-STATE	126	56	56	56
6250	COMM AIR TRANS IN-STATE	1,504	308	308	308
7060	CONTRACTS	0	171,271	171,271	171,271
7068	CONTRACTS - H	12,351	0	0	0
7069	CONTRACTS - I	8,700	0	0	0
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	12,600	0	0	0
7072	CONTRACTS - L	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	40,552	172,940	172,940	172,940
12	EDWARD BYRNE MEMORIAL GRANT				
7060	CONTRACTS	0	53,800	53,800	53,800
	TOTAL FOR CATEGORY 12	0	53,800	53,800	53,800
13	PREA COMPLIANCE GRANT				
7071	CONTRACTS - K	20,506	0	0	0
	TOTAL FOR CATEGORY 13	20,506	0	0	0
14	COMMUNITY MENTAL HEALTH GRANT				
7430	PROFESSIONAL SERVICES	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
16	HOUSING YOUTHFUL OFFENDERS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	DELINQUENCY PREVENTION GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	308,435	308,435	308,435
8503	EXPENDITURES CLARK CO	62,602	0	0	0
8516	EXPENDITURES WASHOE CO	33,065	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	29,489	0	0	0
	TOTAL FOR CATEGORY 17	125,156	308,435	308,435	308,435
19	JJ REFORM				
6200	PER DIEM IN-STATE	1,833	4,892	4,892	4,892
6210	FS DAILY RENTAL IN-STATE	0	474	474	474
6215	NON-FS VEHICLE RENTAL IN-STATE	399	0	0	0
6240	PERSONAL VEHICLE IN-STATE	188	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
6250	COMM AIR TRANS IN-STATE	868	1,148	1,148	1,148
7045	STATE PRINTING CHARGES	4,812	0	0	0
7069	CONTRACTS - I	40,656	40,000	40,000	40,000
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	139,154	128,831	128,831	128,831
7072	CONTRACTS - L	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	9,171	7,309	7,309	7,309
7323	INSTRUCTIONAL SUPPLIES-C	0	383	383	383
7430	PROFESSIONAL SERVICES	690	12,012	12,012	12,012
7750	NON EMPLOYEE IN-STATE TRAVEL	0	390	390	390
7771	COMPUTER SOFTWARE <\$5,000 - A	1,680	1,512	1,512	1,512
	TOTAL FOR CATEGORY 19	199,451	196,951	196,951	196,951
20	COMMUNITY CORRECTIONS GRANT				
8501	EXPENDITURES CARSON CITY CO	0	41,698	41,698	41,698
8502	EXPENDITURES CHURCHILL CO	23,758	22,976	22,976	22,976
8503	EXPENDITURES CLARK CO	1,723,934	1,729,028	1,729,028	1,729,028
8504	EXPENDITURES DOUGLAS CO	30,121	30,546	30,546	30,546
8505	EXPENDITURES ELKO CO	51,603	49,511	49,511	49,511
8506	EXPENDITURES ESMERALDA CO	5,390	5,454	5,454	5,454
8507	EXPENDITURES EUREKA CO	6,480	6,456	6,456	6,456
8508	EXPENDITURES HUMBOLDT CO	19,791	19,861	19,861	19,861
8509	EXPENDITURES LANDER CO	9,705	9,617	9,617	9,617
8510	EXPENDITURES LINCOLN CO	9,256	8,983	8,983	8,983
8511	EXPENDITURES LYON CO	45,520	44,894	44,894	44,894
8512	EXPENDITURES MINERAL CO	7,724	7,571	7,571	7,571
8513	EXPENDITURES NYE CO	31,685	29,755	29,755	29,755
8514	EXPENDITURES PERSHING CO	8,039	7,949	7,949	7,949
8515	EXPENDITURES STOREY CO	47,948	7,014	7,014	7,014
8516	EXPENDITURES WASHOE CO	317,196	317,091	317,091	317,091
8517	EXPENDITURES WHITE PINE CO	11,656	11,401	11,401	11,401
	TOTAL FOR CATEGORY 20	2,349,806	2,349,805	2,349,805	2,349,805
21	FAMILY ENGAGEMENT WORKSHOP				
7200	FOOD	2,402	1,727	1,727	1,727
7312	GAS PURCHASES	2,402	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	699	12,621	12,621	12,621
	TOTAL FOR CATEGORY 21	5,503	14,348	14,348	14,348
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	5,860	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,058	2,055	2,056	2,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	7,918	7,903	7,904	7,904
29	UNIFORM-OFFICER EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	137	137	137
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 29	0	137	137	137
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	450	450	450
	TOTAL FOR CATEGORY 30	0	450	450	450
45	ARPA SECURITY CAMERA PROJECT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	364	364	364	364
	TOTAL FOR CATEGORY 87	364	364	364	364
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,564	3,619	3,619	3,619
	TOTAL FOR CATEGORY 88	2,564	3,619	3,619	3,619
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,859,805	5,656,024	6,036,544	6,082,520
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,590	1,591
3580	FED OJJDP GRANT	0	0	243	244
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,833	1,835
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	484	484
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	574	574
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
	TOTAL FOR CATEGORY 03	0	0	200	200
04	OPERATING				

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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	0	1	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 04	0	0	77	78
10	OJJDP TITLE II FORMULA GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 10	0	0	213	214
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	769	769
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,833	1,835
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	645	7,266
3580	FED OJJDP GRANT	0	0	-242	-1,104
3581	FEDERAL PREA GRANT	0	0	-172,940	-172,940
3584	FEDERAL DELINQUENCY PREVENTION GRANT	0	0	74,896	74,896
4103	COUNTY REIMBURSEMENTS	0	0	2,358	3,625
4757	TRANS FROM DPS JUSTICE	0	0	-53,801	-53,801
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-149,084	-142,058
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-966	-966
5930	LONGEVITY PAY	0	0	4,950	5,550
	TOTAL FOR CATEGORY 01	0	0	3,977	4,577
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-48	-49
7075	MED/HEALTH CARE CONTRACTS	0	0	910	6,110
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,161	-3,127
7255	B & G LEASE ASSESSMENT	0	0	-23	-23
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,120	1,120
7300	DUES AND REGISTRATIONS	0	0	600	600
7430	PROFESSIONAL SERVICES	0	0	-90	-90

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-550	-550
	TOTAL FOR CATEGORY 04	0	0	-1,242	3,991
10	OJJDP TITLE II FORMULA GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-61	-61
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-22	-23
7060	CONTRACTS	0	0	-10,534	-11,626
7071	CONTRACTS - K	0	0	-70	0
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,174	-1,163
7255	B & G LEASE ASSESSMENT	0	0	-12	-12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	1,000	1,000
7302	REGISTRATION FEES	0	0	1,860	1,860
7430	PROFESSIONAL SERVICES	0	0	6,822	6,822
	TOTAL FOR CATEGORY 10	0	0	-1,967	-2,979
11	PREA EDUCATION GRANT				
6200	PER DIEM IN-STATE	0	0	-1,209	-1,209
6210	FS DAILY RENTAL IN-STATE	0	0	-96	-96
6240	PERSONAL VEHICLE IN-STATE	0	0	-56	-56
6250	COMM AIR TRANS IN-STATE	0	0	-308	-308
7060	CONTRACTS	0	0	-171,271	-171,271
	TOTAL FOR CATEGORY 11	0	0	-172,940	-172,940
12	EDWARD BYRNE MEMORIAL GRANT				
7060	CONTRACTS	0	0	-53,800	-53,800
	TOTAL FOR CATEGORY 12	0	0	-53,800	-53,800
17	DELINQUENCY PREVENTION GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	74,896	74,896
	TOTAL FOR CATEGORY 17	0	0	74,896	74,896
19	JJ REFORM				
7069	CONTRACTS - I	0	0	4,100	6,305
7071	CONTRACTS - K	0	0	10,323	10,323
7430	PROFESSIONAL SERVICES	0	0	-12,012	-12,012
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	168	168
	TOTAL FOR CATEGORY 19	0	0	2,579	4,784
29	UNIFORM-OFFICER EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-137	-137
	TOTAL FOR CATEGORY 29	0	0	-137	-137

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-450	-450
	TOTAL FOR CATEGORY 30	0	0	-450	-450
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-149,084	-142,058
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,034	1,034
3580	FED OJJDP GRANT	0	0	57	57
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,091	1,091
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
	TOTAL FOR CATEGORY 01	0	0	1,091	1,091
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,091	1,091
E900	TRANSFERS FROM BA 1383 to BA 3646				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,618,704	-1,650,672
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,618,704	-1,650,672
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-1,180,457	-1,206,098
5200	WORKERS COMPENSATION	0	0	-16,416	-16,416
5300	RETIREMENT	0	0	-247,808	-252,946
5400	PERSONNEL ASSESSMENT	0	0	-2,670	-2,670
5500	GROUP INSURANCE	0	0	-109,296	-109,296
5700	PAYROLL ASSESSMENT	0	0	-498	-498
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-37,538	-38,354
5840	MEDICARE	0	0	-17,115	-17,488
	TOTAL FOR CATEGORY 01	0	0	-1,611,798	-1,643,766
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-32	-32
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,397	-1,397
	TOTAL FOR CATEGORY 04	0	0	-1,429	-1,429

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,062	-4,062
7556	EITS SECURITY ASSESSMENT	0	0	-1,415	-1,415
	TOTAL FOR CATEGORY 26	0	0	-5,477	-5,477
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,618,704	-1,650,672
	TOTAL REVENUES FOR BUDGET ACCOUNT 1383	4,859,805	5,656,024	4,271,680	4,292,716
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1383	4,859,805	5,656,024	4,271,680	4,292,716

Section A1: Line Item Detail by GL

Budget Account: 1385 OCIO - COMPUTER FACILITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,043,209	7,038,254	6,587,166	2,745,910
2512	BALANCE FORWARD TO NEW YEAR	-7,038,254	0	0	0
3870	MAINFRAME SERVICES	6,673,112	7,085,591	6,779,681	6,395,519
3871	INFRASTRUCTURE ASSESSMENT	3,578,063	3,298,651	3,752,140	5,072,452
3872	UNIX SUPPORT	1,145,496	1,502,588	1,002,974	1,241,758
3874	SERVER HOSTING BASIC	111,403	119,698	17,966	21,327
3875	PHYSICAL SERVER HOSTING	0	96,359	0	0
3876	VIRTUAL SERVER HOSTING	2,010,535	1,648,965	1,169,900	2,485,088
3877	DISK STORAGE	316,798	369,650	52,091	172,534
3879	WEB SERVER HOSTING	28,566	77,897	101,815	130,558
3889	BUSINESS PROD SUITE / EMAIL SERVICES	7,416,604	9,305,082	7,151,859	8,351,553
3890	PRINT MANAGEMENT	780,348	670,231	681,735	916,789
3891	NON-SERVER HOSTING BASIC	90,769	96,359	14,479	19,444
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	1,363,397	1,707,453
4021	PRIOR YEAR REVENUE	4,227	1,300	1,300	1,300
4201	REIMBURSEMENT	0	0	0	0
4203	PRIOR YEAR REFUNDS	9,759	3,010	3,010	3,010
4230	COMPUTER FACILITY SPACE COST ALLOCATION	82,970	82,970	82,970	82,970
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4705	TRANS FROM PUBLIC SAFETY	175,212	175,212	175,212	175,212
TOTAL REVENUES FOR DECISION UNIT B000		23,428,817	31,571,817	28,937,695	29,522,877
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,259,923	4,623,838	5,701,225	5,823,707
5200	WORKERS COMPENSATION	65,804	77,131	76,242	76,996
5300	RETIREMENT	1,007,253	1,052,417	1,274,128	1,300,326
5400	PERSONNEL ASSESSMENT	10,984	11,035	11,035	11,035
5420	COLLECTIVE BARGAINING ASSESSMENT	270	246	246	246
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	421,636	510,048	510,048	510,048
5700	PAYROLL ASSESSMENT	2,035	2,058	2,059	2,059
5750	RETIRED EMPLOYEES GROUP INSURANCE	132,324	147,043	181,298	185,195
5800	UNEMPLOYMENT COMPENSATION	2,897	0	0	0
5810	OVERTIME PAY	70,274	63,023	63,023	63,023
5820	HOLIDAY PAY	12,680	0	0	0
5830	COMP TIME PAYOFF	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
5840	MEDICARE	64,565	67,045	82,674	84,446
5880	SHIFT DIFFERENTIAL PAY	21,006	19,261	19,261	19,261
5882	SHIFT DIFFERENTIAL OVERTIME	608	0	0	0
5904	VACANCY SAVINGS	0	-97,848	0	0
5910	STANDBY PAY	43,219	36,470	36,470	36,470
5930	LONGEVITY PAY	11,385	0	0	0
5960	TERMINAL SICK LEAVE PAY	80,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,750	0	0	0
	TOTAL FOR CATEGORY 01	6,272,512	6,514,666	7,960,608	8,115,711
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,298	10,972	1,033	1,033
6210	FS DAILY RENTAL IN-STATE	372	1,584	158	158
6215	NON-FS VEHICLE RENTAL IN-STATE	519	165	165	165
6220	AUTO MISC - IN-STATE	45	0	0	0
6240	PERSONAL VEHICLE IN-STATE	737	1,056	36	36
6250	COMM AIR TRANS IN-STATE	4,746	5,158	1,162	1,162
	TOTAL FOR CATEGORY 03	11,717	18,935	2,554	2,554
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,309	3,579	3,579	3,579
7021	OPERATING SUPPLIES-A	151	93	93	93
7026	OPERATING SUPPLIES-F	0	321	321	321
7030	FREIGHT CHARGES	603	0	0	0
7044	PRINTING AND COPYING - C	1,224	632	632	632
7045	STATE PRINTING CHARGES	104	0	0	0
7050	EMPLOYEE BOND INSURANCE	150	150	150	150
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,814	5,470	5,470	5,470
7052	VEHICLE COMP & COLLISION INS	71	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,519	6,520	6,520	6,520
705B	B&G - PROP. & CONT. INSURANCE	0	344	344	344
7060	CONTRACTS	856	456,519	456,519	456,519
7100	STATE OWNED BLDG RENT-B&G	5,972	5,972	5,972	5,972
7135	PROPANE UTILITIES	0	52	52	52
7151	OUTSIDE MAINTENANCE OF VEHICLE	335	0	0	0
7154	VEHICLE OPERATION - A	34	0	0	0
7270	LATE FEES AND PENALTIES	12	0	0	0
7285	POSTAGE - STATE MAILROOM	7	20	20	20
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	21,492	16,794	16,794	16,794
7290	PHONE, FAX, COMMUNICATION LINE	547	478	478	478
7291	CELL PHONE/PAGER CHARGES	7,898	12,190	12,190	12,190

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7296	EITS LONG DISTANCE CHARGES	0	201	201	201
7297	EITS 800 TOLL FREE CHARGES	1	3	3	3
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	3,216	3,216	3,216
7430	PROFESSIONAL SERVICES	495	1,295	1,295	1,295
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,991	3,525	3,525	3,525
8240	NEW FURNISHINGS >\$5,000	2,124	0	0	0
	TOTAL FOR CATEGORY 04	63,676	520,341	520,341	520,341
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	15,630	4,338	4,338	4,338
7021	OPERATING SUPPLIES-A	39	0	0	0
7060	CONTRACTS	1,627	2,685	2,685	2,685
7061	CONTRACTS - A	23,410	35,162	35,162	35,162
7065	CONTRACTS - E	195,063	296,676	74,249	74,249
7090	EQUIPMENT REPAIR	0	0	0	0
7152	DIESEL FUEL	1,959	2,176	2,176	2,176
7185	MED/DENT SUPP - NON-CONTRACT	0	117	117	117
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	485	400	400	400
7251	B & G SPECIAL SERVICES - A	10,622	9,866	9,866	9,866
7340	INSPECTIONS & CERTIFICATIONS	217	288	288	288
7460	EQUIPMENT PURCHASES < \$1,000	13,301	0	0	0
	TOTAL FOR CATEGORY 07	262,353	351,708	129,281	129,281
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	461,241	453,449	453,449	453,449
	TOTAL FOR CATEGORY 11	461,241	453,449	453,449	453,449
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	384,816	384,816	384,816	384,816
	TOTAL FOR CATEGORY 12	384,816	384,816	384,816	384,816
17	TITLE NEEDED				
8250	NEW MAJOR EQUIPMENT >\$5,000	14,270	0	0	0
	TOTAL FOR CATEGORY 17	14,270	0	0	0
18	CARES ACT				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,498	1,023	1,023	1,023
7021	OPERATING SUPPLIES-A	324	48	48	48
7023	OPERATING SUPPLIES-C	0	13,302	13,302	13,302
7026	OPERATING SUPPLIES-F	102,224	64,019	64,019	64,019
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	91,961	69,557	69,557	69,557
7060	CONTRACTS	3,553,492	3,679,054	3,679,054	3,679,054
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	188,727	0	0	0
7065	CONTRACTS - E	6,951	223,040	223,040	223,040
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,640,519	8,098,134	8,098,134	8,098,134
7074	HARDWARE LICENSE/MNT CONTRACTS	27,541	610,082	610,082	610,082
7090	EQUIPMENT REPAIR	0	10,277	10,277	10,277
7272	INTEREST EXPENSE	82,777	13,778	13,778	13,778
7291	CELL PHONE/PAGER CHARGES	4,682	6,195	6,195	6,195
7300	DUES AND REGISTRATIONS	10,830	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,145	1,540	1,540	1,540
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	37,316	0	0	0
7511	EITS DATABASE ADMINISTRATOR	263	12,218	12,218	12,218
7531	EITS DISK STORAGE	51,151	65,383	65,383	65,383
7532	EITS SHARED WEB SERVER HOSTING	31	62	62	62
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	15,545	27,353	27,353	27,353
7547	EITS BUSINESS PRODUCTIVITY SUITE	30,962	29,607	29,607	29,607
7548	EITS SERVER HOSTING - VIRTUAL	592,329	825,448	825,448	825,448
7556	EITS SECURITY ASSESSMENT	6,069	6,059	6,059	6,059
7557	EITS NAS CARD READER	3,507	3,826	3,826	3,826
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	1,302,194	1,128,958	1,128,958	1,128,958
8370	COMPUTER HARDWARE >\$5,000	1,188	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	598,716	278,652	278,652	278,652
	TOTAL FOR CATEGORY 26	14,593,836	15,408,509	15,408,509	15,408,509
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	392	392	392
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	92,950	102,772	102,772	102,772
7460	EQUIPMENT PURCHASES < \$1,000	700	0	0	0
	TOTAL FOR CATEGORY 30	93,650	103,164	103,164	103,164
47	CYBER SECURITY CAPABILITIES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	191,825	181,275	181,275	181,275
7134	NATURAL GAS UTILITIES	27,326	13,566	13,566	13,566
7135	PROPANE UTILITIES	48	0	0	0
7137	WATER & SEWER UTILITIES	19,623	10,425	10,425	10,425
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7270	LATE FEES AND PENALTIES	207	0	0	0
	TOTAL FOR CATEGORY 59	239,029	205,266	205,266	205,266
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	16,301	16,301	16,301	16,301
7394	COST ALLOCATION - A	707,398	707,398	707,398	707,398
7398	COST ALLOCATION - E	75,346	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	68,839	68,839	68,839
7439	DEPT OF ADMIN - ADMIN SER DIV	145,257	145,257	145,257	145,257
7506	EITS PC/LAN SUPPORT	40,712	40,712	40,712	40,712
7507	EITS AGENCY IT SUPPORT	26,171	26,171	26,171	26,171
	TOTAL FOR CATEGORY 82	1,011,185	1,004,678	1,004,678	1,004,678
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,587,166	2,745,910	3,175,989
	TOTAL FOR CATEGORY 86	0	6,587,166	2,745,910	3,175,989
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,663	3,663	3,663	3,663
	TOTAL FOR CATEGORY 87	3,663	3,663	3,663	3,663
88	STATEWIDE COST ALLOCATION PLAN				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	16,869	15,456	15,456	15,456
	TOTAL FOR CATEGORY 88	16,869	15,456	15,456	15,456
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,428,817	31,571,817	28,937,695	29,522,877
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,017
3870	MAINFRAME SERVICES	0	0	24,420	20,738
3871	INFRASTRUCTURE ASSESSMENT	0	0	25,577	22,728
3872	UNIX SUPPORT	0	0	5,123	4,342
3874	SERVER HOSTING BASIC	0	0	183	139
3876	VIRTUAL SERVER HOSTING	0	0	10,098	8,600
3877	DISK STORAGE	0	0	242	206
3879	WEB SERVER HOSTING	0	0	983	834
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	16,565	14,066
3890	PRINT MANAGEMENT	0	0	6,087	5,208
3891	NON-SERVER HOSTING BASIC	0	0	147	124
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	9,717	10,684
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	99,142	98,686
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,427	1,427
5700	PAYROLL ASSESSMENT	0	0	267	267
	TOTAL FOR CATEGORY 01	0	0	1,694	1,694
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	29	29
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	327	327
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,260	1,260
	TOTAL FOR CATEGORY 04	0	0	1,618	1,618
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	215	215
7531	EITS DISK STORAGE	0	0	4,527	4,527
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7542	EITS SILVERNET ACCESS	0	0	17,812	17,812
7546	EITS DATABASE HOSTING	0	0	2,961	2,961
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,905	1,905
7548	EITS SERVER HOSTING - VIRTUAL	0	0	44,417	44,417

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
7556	EITS SECURITY ASSESSMENT	0	0	545	545
7557	EITS NAS CARD READER	0	0	12,054	12,054
	TOTAL FOR CATEGORY 26	0	0	84,813	84,411
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,017	10,963
	TOTAL FOR CATEGORY 86	0	0	11,017	10,963
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	99,142	98,686
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	180,126
3870	MAINFRAME SERVICES	0	0	1,156,396	1,798,452
3871	INFRASTRUCTURE ASSESSMENT	0	0	264,849	316,539
3872	UNIX SUPPORT	0	0	53,048	-2,391
3874	SERVER HOSTING BASIC	0	0	1,895	-99
3875	PHYSICAL SERVER HOSTING	0	0	0	0
3876	VIRTUAL SERVER HOSTING	0	0	104,561	-4,679
3877	DISK STORAGE	0	0	2,507	-112
3879	WEB SERVER HOSTING	0	0	10,176	-458
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	2,365,715	2,627,936
3890	PRINT MANAGEMENT	0	0	63,030	-2,801
3891	NON-SERVER HOSTING BASIC	0	0	1,527	-69
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	100,620	-2,560
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,124,324	4,909,884
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-54	-54
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-121,297	-123,701
5930	LONGEVITY PAY	0	0	14,625	17,150
	TOTAL FOR CATEGORY 01	0	0	-109,625	-109,504
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	321	321
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,598	5,598
7980	OPERATING LEASE PAYMENTS	0	0	811	811
	TOTAL FOR CATEGORY 04	0	0	7,195	7,195

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	1,171	1,171
7061	CONTRACTS - A	0	0	21,698	21,698
7065	CONTRACTS - E	0	0	4,249	4,249
	TOTAL FOR CATEGORY 07	0	0	27,118	27,118
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	-422,790	-422,790
	TOTAL FOR CATEGORY 11	0	0	-422,790	-422,790
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-268,824	-268,824
	TOTAL FOR CATEGORY 12	0	0	-268,824	-268,824
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,714,225	2,714,225
7065	CONTRACTS - E	0	0	-39,470	-39,470
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,902,090	1,989,190
7511	EITS DATABASE ADMINISTRATOR	0	0	-10,786	-10,786
7531	EITS DISK STORAGE	0	0	3,421	3,421
7546	EITS DATABASE HOSTING	0	0	-7,538	-7,538
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-36,654	-36,654
7981	OPERATING LEASE PAYMENTS - A	0	0	803,136	1,089,363
	TOTAL FOR CATEGORY 26	0	0	5,332,594	5,705,921
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	52,101	52,101
7134	NATURAL GAS UTILITIES	0	0	17,430	17,430
7137	WATER & SEWER UTILITIES	0	0	36,386	36,386
	TOTAL FOR CATEGORY 59	0	0	105,917	105,917
82	DEPT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-685,810	-685,810
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-68,839	-68,839
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	28,067	28,067
7506	EITS PC/LAN SUPPORT	0	0	6,102	6,102
7507	EITS AGENCY IT SUPPORT	0	0	-6,907	-6,907
	TOTAL FOR CATEGORY 82	0	0	-727,387	-727,387
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	180,126	592,238
	TOTAL FOR CATEGORY 86	0	0	180,126	592,238
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,124,324	4,909,884
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	408
3870	MAINFRAME SERVICES	0	0	907	770
3871	INFRASTRUCTURE ASSESSMENT	0	0	950	849
3872	UNIX SUPPORT	0	0	190	161
3874	SERVER HOSTING BASIC	0	0	7	5
3876	VIRTUAL SERVER HOSTING	0	0	375	320
3877	DISK STORAGE	0	0	9	8
3879	WEB SERVER HOSTING	0	0	37	31
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	615	523
3890	PRINT MANAGEMENT	0	0	226	194
3891	NON-SERVER HOSTING BASIC	0	0	5	5
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	361	409
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,682	3,683
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,274	3,274
	TOTAL FOR CATEGORY 01	0	0	3,274	3,274
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	408	409
	TOTAL FOR CATEGORY 86	0	0	408	409
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,682	3,683
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	171,277
3870	MAINFRAME SERVICES	0	0	71,997	83,328
3871	INFRASTRUCTURE ASSESSMENT	0	0	151,364	147,133
3872	UNIX SUPPORT	0	0	15,104	17,445
3874	SERVER HOSTING BASIC	0	0	540	550
3876	VIRTUAL SERVER HOSTING	0	0	29,771	34,567
3877	DISK STORAGE	0	0	714	830
3879	WEB SERVER HOSTING	0	0	2,897	3,352

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	48,839	56,520
3890	PRINT MANAGEMENT	0	0	17,946	20,945
3891	NON-SERVER HOSTING BASIC	0	0	435	499
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	35,064	49,572
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	374,671	586,018
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	98,405	263,422
5200	WORKERS COMPENSATION	0	0	2,634	4,104
5300	RETIREMENT	0	0	17,221	46,098
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	6,831	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,129	8,376
5840	MEDICARE	0	0	1,427	3,820
	TOTAL FOR CATEGORY 01	0	0	130,175	344,564
04	OPERATING EXPENSES				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,496	6,564
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	54,109	54,109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	55,683	55,903
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	171,277	178,987
	TOTAL FOR CATEGORY 86	0	0	171,277	178,987
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	374,671	586,018

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	165,418
3870	MAINFRAME SERVICES	0	0	71,997	83,328
3871	INFRASTRUCTURE ASSESSMENT	0	0	75,408	91,713
3872	UNIX SUPPORT	0	0	15,104	17,445
3874	SERVER HOSTING BASIC	0	0	540	550
3876	VIRTUAL SERVER HOSTING	0	0	29,771	34,567
3877	DISK STORAGE	0	0	714	830
3879	WEB SERVER HOSTING	0	0	2,897	3,352
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	48,839	56,520
3890	PRINT MANAGEMENT	0	0	17,946	20,945
3891	NON-SERVER HOSTING BASIC	0	0	435	499
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	50,748	51,361
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	314,399	526,528
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	98,405	131,711
5200	WORKERS COMPENSATION	0	0	2,634	1,368
5300	RETIREMENT	0	0	17,221	23,049
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,129	4,188
5840	MEDICARE	0	0	1,427	1,910
	TOTAL FOR CATEGORY 01	0	0	129,912	171,599
04	OPERATING EXPENSES				
7000	OPERATING	0	0	5,703	5,703
7020	OPERATING SUPPLIES	0	0	400	300
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,577	6,595
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,394	0
	TOTAL FOR CATEGORY 05	0	0	11,040	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
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	334	334
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	1,452	1,672
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	165,418	346,662
	TOTAL FOR CATEGORY 86	0	0	165,418	346,662
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	314,399	526,528
E334	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,234
3870	MAINFRAME SERVICES	0	0	5,886	4,998
3871	INFRASTRUCTURE ASSESSMENT	0	0	6,165	5,510
3872	UNIX SUPPORT	0	0	1,235	1,046
3874	SERVER HOSTING BASIC	0	0	44	33
3876	VIRTUAL SERVER HOSTING	0	0	2,434	2,074
3877	DISK STORAGE	0	0	58	50
3879	WEB SERVER HOSTING	0	0	237	201
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	3,993	3,390
3890	PRINT MANAGEMENT	0	0	1,467	1,257
3891	NON-SERVER HOSTING BASIC	0	0	36	30
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	2,342	2,652
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	23,897	32,475
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,252	4,700
6210	FS DAILY RENTAL IN-STATE	0	0	1,215	1,094
6240	PERSONAL VEHICLE IN-STATE	0	0	1,252	1,106
6250	COMM AIR TRANS IN-STATE	0	0	4,944	4,426
	TOTAL FOR CATEGORY 03	0	0	12,663	11,326
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,234	21,149
	TOTAL FOR CATEGORY 86	0	0	11,234	21,149
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	23,897	32,475

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E550	TECHNOLOGY INVESTMENT REQUEST				
	[See Attachment]				
REVENUE					
00	REVENUE				
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	918,650	918,650
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	918,650	918,650
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	918,650	918,650
	TOTAL FOR CATEGORY 26	0	0	918,650	918,650
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	918,650	918,650
E901	TRANSFER TO B/A 1373				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,357
3870	MAINFRAME SERVICES	0	0	-38,479	-32,677
3871	INFRASTRUCTURE ASSESSMENT	0	0	-40,303	-36,021
3872	UNIX SUPPORT	0	0	-8,072	-6,841
3874	SERVER HOSTING BASIC	0	0	-288	-215
3876	VIRTUAL SERVER HOSTING	0	0	-15,911	-13,557
3877	DISK STORAGE	0	0	-382	-325
3879	WEB SERVER HOSTING	0	0	-1,549	-1,315
3889	BUSINESS PROD SUITE / EMAIL SERVICES	0	0	-26,102	-22,165
3890	PRINT MANAGEMENT	0	0	-9,591	-8,216
3891	NON-SERVER HOSTING BASIC	0	0	-232	-196
3892	PUBLIC CLOUD INFRASTRUCTURE	0	0	-15,312	-17,337
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-156,221	-156,222
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-138,627	-138,627

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-118	-118
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,357	-17,358
	TOTAL FOR CATEGORY 86	0	0	-17,357	-17,358
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-156,221	-156,222
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	34,640,239	36,442,579
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	23,428,817	31,571,817	34,640,239	36,442,579

Section A1: Line Item Detail by GL

Budget Account: 1386 OCIO - DATA COMM & NETWORK ENGR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,956,603	1,576,900	1,749,049	299,558
2512	BALANCE FORWARD TO NEW YEAR	-1,576,900	0	0	0
3850	TELECOMMUNICATIONS CHARGES	5,121,817	5,795,207	4,737,848	6,324,434
4201	REIMBURSEMENT	36,050	0	0	0
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	133,245	133,245	96,691	129,070
4611	TRANSFER IN FED ARPA	822,340	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,493,155	7,505,352	6,583,588	6,753,062
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,541,448	1,578,973	1,987,042	2,005,062
5200	WORKERS COMPENSATION	19,235	23,301	23,256	23,256
5300	RETIREMENT	408,393	389,492	490,298	493,452
5400	PERSONNEL ASSESSMENT	3,335	3,350	3,350	3,350
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	130,754	154,836	154,836	154,836
5700	PAYROLL ASSESSMENT	618	625	625	625
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,915	50,208	63,185	63,759
5800	UNEMPLOYMENT COMPENSATION	991	0	0	0
5810	OVERTIME PAY	21,068	31,340	31,340	31,340
5840	MEDICARE	22,251	22,893	28,813	29,074
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5910	STANDBY PAY	15,219	12,932	12,932	12,932
5930	LONGEVITY PAY	8,853	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5980	CALL BACK PAY	911	2,352	2,352	2,352
	TOTAL FOR CATEGORY 01	2,221,922	2,271,233	2,798,960	2,820,969
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,517	565	565	565
6210	FS DAILY RENTAL IN-STATE	236	1	1	1
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,745	6,371	6,371	6,371
6215	NON-FS VEHICLE RENTAL IN-STATE	1,268	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	856	171	171	171
6250	COMM AIR TRANS IN-STATE	3,382	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	18,034	7,108	7,108	7,108
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,886	158	158	158
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	532	221	221	221
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	45	45	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,836	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7053	RISK MGT MISC INS POLICIES	8,493	8,492	8,492	8,492
7054	AG TORT CLAIM ASSESSMENT	1,979	1,979	1,979	1,979
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,570	1,570	1,570
705B	B&G - PROP. & CONT. INSURANCE	0	266	266	266
7060	CONTRACTS	215	135	135	135
7100	STATE OWNED BLDG RENT-B&G	2,940	2,940	2,940	2,940
7110	NON-STATE OWNED OFFICE RENT	41,074	41,732	41,732	41,732
7153	GASOLINE	787	1,539	1,539	1,539
7255	B & G LEASE ASSESSMENT	802	828	828	828
7270	LATE FEES AND PENALTIES	3	0	0	0
7285	POSTAGE - STATE MAILROOM	104	940	940	940
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	8,378	5,821	5,821	5,821
7291	CELL PHONE/PAGER CHARGES	7,762	6,677	6,677	6,677
7296	EITS LONG DISTANCE CHARGES	0	316	316	316
7301	MEMBERSHIP DUES	300	275	275	275
7460	EQUIPMENT PURCHASES < \$1,000	287	0	0	0
7980	OPERATING LEASE PAYMENTS	1,278	1,608	1,608	1,608
	TOTAL FOR CATEGORY 04	82,347	79,025	79,026	79,026
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	677,635	712,509	712,509	712,509
	TOTAL FOR CATEGORY 11	677,635	712,509	712,509	712,509
15	ARPA FUNDING				
7060	CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	19,048	0	0	0
8370	COMPUTER HARDWARE >\$5,000	792,995	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,296	0	0	0
	TOTAL FOR CATEGORY 15	822,339	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E	53,821	54,277	54,277	54,277
	TOTAL FOR CATEGORY 16	53,821	54,277	54,277	54,277
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	4,194	42	42	42
7021	OPERATING SUPPLIES-A	124	0	0	0
7023	OPERATING SUPPLIES-C	0	2,710	2,710	2,710
7060	CONTRACTS	912,049	928,540	928,540	928,540
7065	CONTRACTS - E	0	0	0	0
7072	CONTRACTS - L	18,154	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	40,790	223,847	223,847	223,847
7074	HARDWARE LICENSE/MNT CONTRACTS	290,167	308,457	308,457	308,457
7290	PHONE, FAX, COMMUNICATION LINE	96,113	122,254	122,254	122,254
7301	MEMBERSHIP DUES	200	250	250	250
7460	EQUIPMENT PURCHASES < \$1,000	1,258	0	0	0
7511	EITS DATABASE ADMINISTRATOR	4,749	3,723	3,723	3,723
7531	EITS DISK STORAGE	11,060	11,253	11,253	11,253
7535	EITS NON-SERVER HOSTING - BASIC	1,516	1,399	1,399	1,399
7536	EITS SERVER HOSTING - BASIC	6,060	7,272	7,272	7,272
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,498	7,089	7,089	7,089
7548	EITS SERVER HOSTING - VIRTUAL	93,162	82,105	82,105	82,105
7554	EITS INFRASTRUCTURE ASSESSMENT	5,244	5,233	5,232	5,232
7556	EITS SECURITY ASSESSMENT	1,842	1,839	1,839	1,839
7559	EITS MICROWAVE ETHERNET TRANSPORT	711,812	508,820	508,820	508,820
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	10,172	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,894	0	0	0
9170	GENERAL FUND ADVANCE PAYBACK	1	0	0	0
	TOTAL FOR CATEGORY 26	2,226,059	2,214,833	2,214,832	2,214,832
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	720	0	0	0
7300	DUES AND REGISTRATIONS	3,750	35,314	35,314	35,314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	135	135	135
	TOTAL FOR CATEGORY 30	4,470	35,449	35,449	35,449
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,949	4,949	4,949	4,949

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7394	COST ALLOCATION - A	214,746	214,746	214,746	214,746
7397	COST ALLOCATION - D	47,592	47,592	47,592	47,592
7398	COST ALLOCATION - E	22,873	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	20,898	20,898	20,898
7439	DEPT OF ADMIN - ADMIN SER DIV	52,754	52,754	52,754	52,754
7506	EITS PC/LAN SUPPORT	12,359	12,359	12,359	12,359
7507	EITS AGENCY IT SUPPORT	7,945	7,945	7,945	7,945
	TOTAL FOR CATEGORY 82	363,218	361,243	361,243	361,243
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,749,049	299,558	447,023
	TOTAL FOR CATEGORY 86	0	1,749,049	299,558	447,023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,040	1,040	1,040	1,040
	TOTAL FOR CATEGORY 87	1,040	1,040	1,040	1,040
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	22,270	19,586	19,586	19,586
	TOTAL FOR CATEGORY 88	22,270	19,586	19,586	19,586
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,493,155	7,505,352	6,583,588	6,753,062
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,427
3850	TELECOMMUNICATIONS CHARGES	0	0	57,548	53,120
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	57,548	57,547
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	433	433
5700	PAYROLL ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 01	0	0	514	514
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	329	329
	TOTAL FOR CATEGORY 03	0	0	329	329
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	7

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	168	168
7289	EITS PHONE LINE AND VOICEMAIL	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	644	643
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	944	944
7531	EITS DISK STORAGE	0	0	740	740
7535	EITS NON-SERVER HOSTING - BASIC	0	0	79	79
7536	EITS SERVER HOSTING - BASIC	0	0	410	410
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	400	400
7548	EITS SERVER HOSTING - VIRTUAL	0	0	4,623	4,623
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	522	522
7556	EITS SECURITY ASSESSMENT	0	0	165	165
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	43,751	43,751
	TOTAL FOR CATEGORY 26	0	0	51,634	51,634
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,427	4,427
	TOTAL FOR CATEGORY 86	0	0	4,427	4,427
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	57,548	57,547
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,676
3850	TELECOMMUNICATIONS CHARGES	0	0	-190,784	-13,636
4230	DATA COMM & NETWORK ENGINEERING COST ALLOCATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-190,784	-28,312
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-22	-22
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5930	LONGEVITY PAY	0	0	11,875	13,250
	TOTAL FOR CATEGORY 01	0	0	11,000	12,375
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-143	-143
	TOTAL FOR CATEGORY 03	0	0	-143	-143
04	OPERATING EXPENSES				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-289	-288
7060	CONTRACTS	0	0	81	81
7110	NON-STATE OWNED OFFICE RENT	0	0	1,070	2,045
7255	B & G LEASE ASSESSMENT	0	0	42	42
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,464	2,464
7301	MEMBERSHIP DUES	0	0	295	295
7980	OPERATING LEASE PAYMENTS	0	0	-14	-14
	TOTAL FOR CATEGORY 04	0	0	3,771	4,747
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	-384,016	-384,016
	TOTAL FOR CATEGORY 11	0	0	-384,016	-384,016
16	INFRASTRUCTURE MAINTENANCE				
7065	CONTRACTS - E	0	0	65,723	65,723
	TOTAL FOR CATEGORY 16	0	0	65,723	65,723
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	34,007	34,007
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-86,750	37,099
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	151,543	171,543
7511	EITS DATABASE ADMINISTRATOR	0	0	2,577	2,577
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	101,378	245,227
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,805	7,805
7300	DUES AND REGISTRATIONS	0	0	22,771	26,545
	TOTAL FOR CATEGORY 30	0	0	30,576	34,350
82	DEPT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	6,553	6,553
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-20,898	-20,898
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	10,193	10,193
7506	EITS PC/LAN SUPPORT	0	0	1,852	1,852
7507	EITS AGENCY IT SUPPORT	0	0	-2,097	-2,097
	TOTAL FOR CATEGORY 82	0	0	-4,397	-4,397
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,676	-2,178
	TOTAL FOR CATEGORY 86	0	0	-14,676	-2,178

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-190,784	-28,312
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	80
3850	TELECOMMUNICATIONS CHARGES	0	0	1,043	963
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,043	1,043
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	963	963
	TOTAL FOR CATEGORY 01	0	0	963	963
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	80	80
	TOTAL FOR CATEGORY 86	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,043	1,043
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-3,376
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 26	0	0	3,376	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,376	-3,376
	TOTAL FOR CATEGORY 86	0	0	-3,376	-3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-3,376
E902	TRANSFER TO B/A 1373				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,672
3850	TELECOMMUNICATIONS CHARGES	0	0	-150,803	-139,203
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-150,803	-150,875

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-138,627	-138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,672	-11,744
	TOTAL FOR CATEGORY 86	0	0	-11,672	-11,744
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-150,875	-150,947
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	6,493,155	7,505,352	6,300,592	6,629,089
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	6,493,155	7,505,352	6,300,520	6,629,017

Section A1: Line Item Detail by GL
Budget Account: 1387 OCIO - TELECOMMUNICATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,824	684,002	901,576	515,027
2512	BALANCE FORWARD TO NEW YEAR	-684,002	0	0	0
3820	SPECIAL SERVICES	615,465	0	317,419	328,113
3822	TELEPHONE WATTS	2,486,701	3,192,187	2,475,317	2,862,227
4021	PRIOR YEAR REVENUE	65,088	1,025	1,025	1,025
4601	GENERAL FUND SALARY ADJUSTMENT	49,761	0	0	0
4611	TRANSFER IN FED ARPA	48,854	63,447	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,890,691	3,940,661	3,695,337	3,706,392
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	581,252	570,764	730,102	737,072
5200	WORKERS COMPENSATION	8,987	9,609	9,540	9,623
5300	RETIREMENT	145,767	141,574	179,599	180,819
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	50,289	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,079	18,151	23,217	23,440
5800	UNEMPLOYMENT COMPENSATION	377	0	0	0
5810	OVERTIME PAY	5,268	0	0	0
5820	HOLIDAY PAY	41	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	8,922	8,277	10,588	10,689
5880	SHIFT DIFFERENTIAL PAY	18	0	0	0
5930	LONGEVITY PAY	3,020	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,128	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,054	0	0	0
TOTAL FOR CATEGORY 01		850,207	814,145	1,018,815	1,027,412
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	186	0	0	0
6200	PER DIEM IN-STATE	6,593	1,851	1,851	1,851
6210	FS DAILY RENTAL IN-STATE	923	260	260	260
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,507	2,950	2,950	2,950
6215	NON-FS VEHICLE RENTAL IN-STATE	601	0	0	0
6240	PERSONAL VEHICLE IN-STATE	667	162	162	162

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	3,066	0	0	0
	TOTAL FOR CATEGORY 03	15,543	5,223	5,223	5,223
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	730	204	204	204
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	119	58	58	58
7045	STATE PRINTING CHARGES	164	0	0	0
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	115	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	115	115	115
7060	CONTRACTS	80	53	53	53
7110	NON-STATE OWNED OFFICE RENT	4,047	4,070	4,070	4,070
7154	VEHICLE OPERATION - A	34	0	0	0
7157	VEHICLE SUPPLIES - OTHER	279	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	12	68	68	68
7291	CELL PHONE/PAGER CHARGES	2,070	1,068	1,068	1,068
7980	OPERATING LEASE PAYMENTS	373	327	327	327
8241	NEW FURNISHINGS <\$5,000 - A	324	0	0	0
	TOTAL FOR CATEGORY 04	9,181	6,796	6,797	6,797
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	22,841	22,842	22,842	22,842
	TOTAL FOR CATEGORY 12	22,841	22,842	22,842	22,842
13	TRANSFER TO OTHER STATE AGENCY				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
15	ARPA FUNDING				
6000	TRAVEL	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,855	63,447	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	48,855	63,447	0	0
22	TELEPHONE WATTS & TOLLS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	182,020	226,655	226,655	226,655
7065	CONTRACTS - E	243,238	291,265	291,265	291,265
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,173	22,135	22,135	22,135
7290	PHONE, FAX, COMMUNICATION LINE	307,046	403,364	403,364	403,364
7460	EQUIPMENT PURCHASES < \$1,000	2,373	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,839	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7981	OPERATING LEASE PAYMENTS - A	862,704	862,704	862,704	862,704
8291	TELEPHONE SYSTEM EQUIPMENT - A	4,960	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,025	0	0	0
	TOTAL FOR CATEGORY 22	1,636,378	1,806,123	1,806,123	1,806,123
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	54	115	115	115
7026	OPERATING SUPPLIES-F	131	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	798	2,515	2,515	2,515
7460	EQUIPMENT PURCHASES < \$1,000	195	0	0	0
7531	EITS DISK STORAGE	272	270	270	270
7532	EITS SHARED WEB SERVER HOSTING	427	155	155	155
7535	EITS NON-SERVER HOSTING - BASIC	12,766	26,579	26,579	26,579
7536	EITS SERVER HOSTING - BASIC	1,818	1,212	1,212	1,212
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,232	3,336	3,336	3,336
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	42,333	56,816	56,817	56,817
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	962	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	548	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	262	0	0	0
7300	DUES AND REGISTRATIONS	6,000	11,271	11,271	11,271
	TOTAL FOR CATEGORY 30	7,899	11,271	11,271	11,271
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7394	COST ALLOCATION - A	92,644	88,425	88,425	88,425
7395	COST ALLOCATION - B	42,396	42,396	42,396	42,396
7397	COST ALLOCATION - D	17,689	17,689	17,689	17,689
7398	COST ALLOCATION - E	9,418	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	8,605	8,605	8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	83,988	83,988	83,988	83,988
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
	TOTAL FOR CATEGORY 82	256,533	251,501	251,501	251,501
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	901,576	515,027	517,485
	TOTAL FOR CATEGORY 86	0	901,576	515,027	517,485
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	921	921	921	921
	TOTAL FOR CATEGORY 87	921	921	921	921
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,890,691	3,940,661	3,695,337	3,706,392
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,318
3820	SPECIAL SERVICES	0	0	2,833	1,971
3822	TELEPHONE WATTS	0	0	20,394	16,776
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	23,227	22,065
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
	TOTAL FOR CATEGORY 03	0	0	142	142

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	349	349
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7535	EITS NON-SERVER HOSTING - BASIC	0	0	395	395
7536	EITS SERVER HOSTING - BASIC	0	0	68	68
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7548	EITS SERVER HOSTING - VIRTUAL	0	0	16,099	16,099
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	19,556	18,560
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,318	3,152
	TOTAL FOR CATEGORY 86	0	0	3,318	3,152
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23,227	22,065
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	18,253
3820	SPECIAL SERVICES	0	0	19,788	14,879
3822	TELEPHONE WATTS	0	0	107,978	96,827
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	127,766	129,959
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-10	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	3,650	4,175
	TOTAL FOR CATEGORY 01	0	0	3,299	3,824
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	115	115
	TOTAL FOR CATEGORY 03	0	0	115	115
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-115	-115
7060	CONTRACTS	0	0	26	26
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,070	-4,070
7980	OPERATING LEASE PAYMENTS	0	0	214	214

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	-3,602	-3,602
11	GENERAL FUND ADVANCE PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	6,521	6,521
	TOTAL FOR CATEGORY 11	0	0	6,521	6,521
22	TELEPHONE WATTS & TOLLS				
7060	CONTRACTS	0	0	-33,202	-33,202
7065	CONTRACTS - E	0	0	-9,334	-7,189
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7981	OPERATING LEASE PAYMENTS - A	0	0	-229,524	-229,524
	TOTAL FOR CATEGORY 22	0	0	-271,610	-269,465
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	3,672	3,672
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	73,449	73,449
7531	EITS DISK STORAGE	0	0	5,035	5,035
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-19,584	-19,584
7548	EITS SERVER HOSTING - VIRTUAL	0	0	282,969	282,969
	TOTAL FOR CATEGORY 26	0	0	345,541	345,541
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,211	0
7300	DUES AND REGISTRATIONS	0	0	729	729
	TOTAL FOR CATEGORY 30	0	0	7,940	729
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	310	310
7394	COST ALLOCATION - A	0	0	2,698	2,698
7395	COST ALLOCATION - B	0	0	10,778	10,778
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-8,605	-8,605
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	16,228	16,228
7506	EITS PC/LAN SUPPORT	0	0	763	763
7507	EITS AGENCY IT SUPPORT	0	0	-863	-863
	TOTAL FOR CATEGORY 82	0	0	21,309	21,309
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	18,253	24,987
	TOTAL FOR CATEGORY 86	0	0	18,253	24,987
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	127,766	129,959
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	64
3820	SPECIAL SERVICES	0	0	55	41
3822	TELEPHONE WATTS	0	0	394	344
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	449	449
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	64	64
	TOTAL FOR CATEGORY 86	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	449	449
E340	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,942
3820	SPECIAL SERVICES	0	0	1,147	849
3822	TELEPHONE WATTS	0	0	8,259	7,213
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	9,406	13,004
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,820	1,820
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,149	1,149
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	172	172
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,323	1,323
	TOTAL FOR CATEGORY 30	0	0	4,464	4,464
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,942	8,540
	TOTAL FOR CATEGORY 86	0	0	4,942	8,540
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	9,406	13,004
TOTAL REVENUES FOR BUDGET ACCOUNT 1387		2,890,691	3,940,661	3,856,185	3,871,869
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387		2,890,691	3,940,661	3,856,185	3,871,869

Section A1: Line Item Detail by GL

Budget Account: 1388 OCIO - NETWORK TRANSPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	685,103	1,259,634	1,510,101	997,041
2512	BALANCE FORWARD TO NEW YEAR	-1,259,633	0	0	0
3804	Ethernet Charges	1,083,251	0	1,738,500	1,973,276
3805	M DSI	1,181,236	0	878,324	1,004,756
3806	USER CHARGES	1,055,943	3,364,475	917,354	1,049,012
3827	RENTAL INCOME	911,245	1,113,571	477,367	548,203
4021	MISCELLANEOUS SALES	179,966	0	0	0
4201	REIMBURSEMENT	0	0	0	0
4203	PRIOR YEAR REFUNDS	1,734	275	0	0
4252	EXCESS PROPERTY SALES	2,137	0	0	0
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	6,780	0	0
4611	TRANSFER IN FED ARPA	432,838	431,168	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,273,820	6,175,903	5,521,646	5,572,288
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,038,014	1,248,533	1,438,512	1,472,707
5200	WORKERS COMPENSATION	16,867	20,728	20,431	20,582
5300	RETIREMENT	252,453	242,666	334,159	341,639
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	72	66	66	66
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	108,871	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,283	39,705	45,745	46,832
5800	UNEMPLOYMENT COMPENSATION	650	0	0	0
5810	OVERTIME PAY	35,170	9,231	9,231	9,231
5820	HOLIDAY PAY	452	0	0	0
5840	MEDICARE	15,129	18,105	20,862	21,357
5882	SHIFT DIFFERENTIAL OVERTIME	4	0	0	0
5910	STANDBY PAY	11,726	12,560	12,560	12,560
5930	LONGEVITY PAY	2,817	0	0	0
5940	DANGEROUS DUTY PAY	386	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,519,178	1,732,517	2,022,489	2,065,897
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	719	236	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
	TOTAL FOR CATEGORY 02	719	236	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,935	10,720	10,720	10,720
6210	FS DAILY RENTAL IN-STATE	91	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,741	24,984	24,984	24,984
6215	NON-FS VEHICLE RENTAL IN-STATE	718	0	0	0
6240	PERSONAL VEHICLE IN-STATE	164	0	0	0
6250	COMM AIR TRANS IN-STATE	663	0	0	0
	TOTAL FOR CATEGORY 03	24,312	35,704	35,704	35,704
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,566	714	714	714
7021	OPERATING SUPPLIES-A	7,312	6,295	6,295	6,295
7022	OPERATING SUPPLIES-B	129	1,645	1,645	1,645
7026	OPERATING SUPPLIES-F	41	0	0	0
7030	FREIGHT CHARGES	134	204	204	204
7044	PRINTING AND COPYING - C	296	113	113	113
7045	STATE PRINTING CHARGES	78	0	0	0
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,476	182	182	182
7052	VEHICLE COMP & COLLISION INS	2,773	2,600	2,600	2,600
7053	RISK MGT MISC INS POLICIES	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	6,156	5,143	5,143	5,143
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,294	5,294	5,294
7060	CONTRACTS	453	1,635	1,635	1,635
7061	CONTRACTS - A	5,732	5,438	5,438	5,438
7090	EQUIPMENT REPAIR	0	1,264	1,264	1,264
7110	NON-STATE OWNED OFFICE RENT	124,370	125,045	125,045	125,045
7111	NON-STATE OWNED STORAGE RENT	880	960	960	960
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,496	20,504	20,504	20,504
7152	DIESEL FUEL	35,885	20,165	20,165	20,165
7153	GASOLINE	22,583	9,426	9,426	9,426
7154	VEHICLE OPERATION - A	15	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	42,235	3,135	3,135	3,135
7157	VEHICLE SUPPLIES - OTHER	24,816	681	681	681
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	3,294	3,401	3,401	3,401
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	292	103	103	103
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967

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7289	EITS PHONE LINE AND VOICEMAIL	9,236	6,886	6,886	6,886
7290	PHONE, FAX, COMMUNICATION LINE	1,861	1,778	1,778	1,778
7291	CELL PHONE/PAGER CHARGES	8,747	4,708	4,708	4,708
7296	EITS LONG DISTANCE CHARGES	0	108	108	108
7340	INSPECTIONS & CERTIFICATIONS	2,409	0	0	0
7430	PROFESSIONAL SERVICES	870	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,852	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,061	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	1,174	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,108	1,050	1,050	1,050
7980	OPERATING LEASE PAYMENTS	2,721	2,529	2,529	2,529
8390	MISCELLANEOUS EQUIPMENT>\$5,000	10,000	0	0	0
TOTAL FOR CATEGORY 04		358,954	235,905	235,904	235,904
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	0
8320	USED MAJOR EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
06	LAND AND BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	15,647	43,085	43,085	43,085
7984	OPERATING LEASE PAYMENTS - D	279,396	357,308	357,308	357,308
TOTAL FOR CATEGORY 06		295,043	400,393	400,393	400,393
08	MICROWAVE RADIO SYSTEM				
7020	OPERATING SUPPLIES	2,353	0	0	0
7021	OPERATING SUPPLIES-A	3,542	209	209	209
7053	RISK MGT MISC INS POLICIES	0	42,910	42,910	42,910
7060	CONTRACTS	7,150	60,712	60,712	60,712
7065	CONTRACTS - E	36,003	7,800	7,800	7,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,000	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	9,187	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	234	0	0	0
7157	VEHICLE SUPPLIES - OTHER	3,766	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	279	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,363	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	13,422	0	0	0
TOTAL FOR CATEGORY 08		85,299	111,631	111,631	111,631

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	266,914	266,914	266,914	266,914
9177	HIGHWAY FUND REPAYMENT	495,698	495,698	495,698	495,698
	TOTAL FOR CATEGORY 11	762,612	762,612	762,612	762,612
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	46,599	46,600	46,600	46,600
	TOTAL FOR CATEGORY 12	46,599	46,600	46,600	46,600
15	ARPA FUNDING				
6200	PER DIEM IN-STATE	4,847	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	425,630	431,168	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,360	0	0	0
	TOTAL FOR CATEGORY 15	432,837	431,168	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7060	CONTRACTS	0	14,652	14,652	14,652
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,052	7,373	7,373	7,373
7535	EITS NON-SERVER HOSTING - BASIC	23,899	28,679	28,679	28,679
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,074	6,255	6,255	6,255
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623
7557	EITS NAS CARD READER	4,154	4,146	4,146	4,146
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	35,132	0	0	0
	TOTAL FOR CATEGORY 26	93,355	84,136	84,136	84,136
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	251,682	251,918	251,918
	TOTAL FOR CATEGORY 28	0	251,682	251,918	251,918
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,309	0	0	0
7300	DUES AND REGISTRATIONS	2,396	3,705	3,705	3,705
	TOTAL FOR CATEGORY 30	3,705	3,705	3,705	3,705
59	UTILITY EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7132	ELECTRIC UTILITIES	160,452	123,677	123,677	123,677
7134	NATURAL GAS UTILITIES	2,306	1,526	1,526	1,526
7135	PROPANE UTILITIES	41,651	14,169	14,169	14,169
7136	GARBAGE DISPOSAL UTILITIES	3,888	2,950	2,950	2,950
7270	LATE FEES AND PENALTIES	352	0	0	0
	TOTAL FOR CATEGORY 59	208,649	142,322	142,322	142,322
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,366	4,366	4,366	4,366
7394	COST ALLOCATION - A	198,521	189,482	189,482	189,482
7395	COST ALLOCATION - B	90,849	90,849	90,849	90,849
7397	COST ALLOCATION - D	4,414	4,414	4,414	4,414
7398	COST ALLOCATION - E	20,182	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	18,439	18,439	18,439
7439	DEPT OF ADMIN - ADMIN SER DIV	56,980	56,980	56,980	56,980
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
	TOTAL FOR CATEGORY 82	393,227	382,445	382,445	382,445
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	12,000	12,000	12,000	12,000
	TOTAL FOR CATEGORY 83	12,000	12,000	12,000	12,000
86	RESERVE				
9158	TRANSFERS-INTRAFUND	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,510,101	997,041	1,004,275
	TOTAL FOR CATEGORY 86	0	1,510,101	997,041	1,004,275
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	493	493	493	493
	TOTAL FOR CATEGORY 87	493	493	493	493
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	36,838	32,253	32,253	32,253
	TOTAL FOR CATEGORY 88	36,838	32,253	32,253	32,253
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,273,820	6,175,903	5,521,646	5,572,288
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,314

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3804	Ethernet Charges	0	0	10,053	8,576
3805	M DSI	0	0	5,079	4,367
3806	USER CHARGES	0	0	5,305	4,559
3827	RENTAL INCOME	0	0	2,760	2,383
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	23,197	23,199
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,195	1,195
	TOTAL FOR CATEGORY 03	0	0	1,195	1,195
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1	1
7052	VEHICLE COMP & COLLISION INS	0	0	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	30	31
	TOTAL FOR CATEGORY 04	0	0	45	46
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	3,068	3,068
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146
7557	EITS NAS CARD READER	0	0	13,061	13,061
	TOTAL FOR CATEGORY 26	0	0	18,190	18,190
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,314	3,315
	TOTAL FOR CATEGORY 86	0	0	3,314	3,315
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23,197	23,199
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,972
3804	Ethernet Charges	0	0	-87,890	-78,782
3805	M DSI	0	0	-44,404	-40,113

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3806	USER CHARGES	0	0	-46,377	-41,879
3827	RENTAL INCOME	0	0	-24,133	-21,885
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-202,804	-211,631
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-15
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	3,675	4,350
	TOTAL FOR CATEGORY 01	0	0	2,864	3,539
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,088	11,088
	TOTAL FOR CATEGORY 03	0	0	11,088	11,088
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-1,184	-1,184
7061	CONTRACTS - A	0	0	362	362
7110	NON-STATE OWNED OFFICE RENT	0	0	2,998	4,461
7111	NON-STATE OWNED STORAGE RENT	0	0	-960	-960
7255	B & G LEASE ASSESSMENT	0	0	194	194
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,886	-6,886
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,556	1,556
7980	OPERATING LEASE PAYMENTS	0	0	1,647	1,647
	TOTAL FOR CATEGORY 04	0	0	-2,150	-687
06	LAND AND BUILDING IMPROVEMENTS				
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	1,152	1,152
7984	OPERATING LEASE PAYMENTS - D	0	0	-50,310	-50,310
	TOTAL FOR CATEGORY 06	0	0	-49,158	-49,158
08	MICROWAVE RADIO SYSTEM				
7060	CONTRACTS	0	0	23,098	23,098
	TOTAL FOR CATEGORY 08	0	0	23,098	23,098
11	GENERAL/HIGHWAY FUND REPAYMENT				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	42,474	42,474
	TOTAL FOR CATEGORY 11	0	0	42,474	42,474
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	673	673
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,588	-5,588
7535	EITS NON-SERVER HOSTING - BASIC	0	0	25,685	25,685
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
	TOTAL FOR CATEGORY 26	0	0	18,268	18,268
28	DIGITAL MICROWAVE				
7065	CONTRACTS - E	0	0	-251,918	-251,918
	TOTAL FOR CATEGORY 28	0	0	-251,918	-251,918
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,004	0
7300	DUES AND REGISTRATIONS	0	0	3,700	0
	TOTAL FOR CATEGORY 30	0	0	9,704	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	665	665
7394	COST ALLOCATION - A	0	0	5,782	5,782
7395	COST ALLOCATION - B	0	0	23,095	23,095
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-18,439	-18,439
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	11,010	11,010
7506	EITS PC/LAN SUPPORT	0	0	1,635	1,635
7507	EITS AGENCY IT SUPPORT	0	0	-1,850	-1,850
	TOTAL FOR CATEGORY 82	0	0	21,898	21,898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,972	-30,233
	TOTAL FOR CATEGORY 86	0	0	-28,972	-30,233
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-202,804	-211,631
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	151
3804	Ethernet Charges	0	0	455	388
3805	M DSI	0	0	230	197
3806	USER CHARGES	0	0	240	206
3827	RENTAL INCOME	0	0	125	108
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,050	1,050

EXPENDITURE**01 PERSONNEL EXPENSES**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	151	151
	TOTAL FOR CATEGORY 86	0	0	151	151
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,050	1,050
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	39
3804	Ethernet Charges	0	0	119	102
3805	M DSI	0	0	60	52
3806	USER CHARGES	0	0	63	54
3827	RENTAL INCOME	0	0	33	28
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	275	275
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	236	236
	TOTAL FOR CATEGORY 02	0	0	236	236
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	39	39
	TOTAL FOR CATEGORY 86	0	0	39	39
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	275	275
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	4,273,820	6,175,903	5,343,364	5,385,181
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	4,273,820	6,175,903	5,343,364	5,385,181

Section A1: Line Item Detail by GL

Budget Account: 1389 OCIO - IT SECURITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,034,503	464,866	1,062,489	214,213
2512	BALANCE FORWARD TO NEW YEAR	-464,866	0	0	0
3858	NCAS CARD READER	167,948	278,425	379,636	407,466
3873	EITS SECURITY ASSESSMENT	2,256,706	2,969,399	1,699,241	2,527,324
4021	MISCELLANEOUS SALES	834	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	74,525	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,069,650	3,712,690	3,141,366	3,149,003
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	907,377	871,497	1,120,525	1,126,298
5200	WORKERS COMPENSATION	11,954	12,312	12,312	12,312
5300	RETIREMENT	249,185	238,643	284,756	285,766
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	24	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	74,419	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,220	27,714	35,630	35,813
5800	UNEMPLOYMENT COMPENSATION	576	0	0	0
5810	OVERTIME PAY	35,078	0	0	0
5840	MEDICARE	13,373	12,634	16,246	16,329
5930	LONGEVITY PAY	3,990	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		1,326,687	1,247,311	1,553,979	1,561,028
02	NEW CATEGORY FROM WP LOAD				
6100	PER DIEM OUT-OF-STATE	0	10,976	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	2,918	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	480	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	964	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,682	0	0
TOTAL FOR CATEGORY 02		0	19,020	0	0
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	4,790	2,186	69	69
6210	FS DAILY RENTAL IN-STATE	809	777	43	43
6215	NON-FS VEHICLE RENTAL IN-STATE	562	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	0	0
6240	PERSONAL VEHICLE IN-STATE	557	1,234	0	0
6250	COMM AIR TRANS IN-STATE	2,943	6,838	252	252
	TOTAL FOR CATEGORY 03	9,661	11,060	364	364
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	111	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7044	PRINTING AND COPYING - C	374	41	41	41
7045	STATE PRINTING CHARGES	123	0	0	0
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	517	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	1,048	1,048
705B	B&G - PROP. & CONT. INSURANCE	0	517	517	517
7060	CONTRACTS	85	114	114	114
7100	STATE OWNED BLDG RENT-B&G	15,352	15,352	15,352	15,352
7270	LATE FEES AND PENALTIES	4	0	0	0
7285	POSTAGE - STATE MAILROOM	457	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,277	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	623	1,225	1,225	1,225
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,317	1,329	1,329	1,329
	TOTAL FOR CATEGORY 04	22,312	21,671	21,671	21,671
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	2,978	2,978	2,978	2,978
	TOTAL FOR CATEGORY 12	2,978	2,978	2,978	2,978
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	36,301	10,511	10,511	10,511
7060	CONTRACTS	246,554	209,841	209,841	209,841
7062	CONTRACTS - B	16,092	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	999,977	802,605	802,605	802,605

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	935	589	589	589
7511	EITS DATABASE ADMINISTRATOR	1,718	2,290	2,290	2,290
7531	EITS DISK STORAGE	5,160	2,022	2,022	2,022
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,213	3,753	3,753	3,753
7548	EITS SERVER HOSTING - VIRTUAL	134,887	98,232	98,232	98,232
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	2,770	2,770
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		1,452,326	1,135,326	1,135,326	1,135,326
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,635	3,046	3,046	3,046
6110	FS DAILY RENTAL OUT-OF-STATE	89	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	218	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,692	1,294	1,294	1,294
6200	PER DIEM IN-STATE	501	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	0	0	0
6250	COMM AIR TRANS IN-STATE	298	158	158	158
7300	DUES AND REGISTRATIONS	38,120	2,095	2,095	2,095
TOTAL FOR CATEGORY 30		52,021	6,696	6,696	6,696
47	CYBER SECURITY				
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 47		0	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	2,620	2,620
7394	COST ALLOCATION - A	113,689	113,689	113,689	113,689
7398	COST ALLOCATION - E	12,109	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	11,063	11,063	11,063
7439	DEPT OF ADMIN - ADMIN SER DIV	43,014	43,014	43,014	43,014
7506	EITS PC/LAN SUPPORT	6,543	6,543	6,543	6,543
7507	EITS AGENCY IT SUPPORT	4,206	4,206	4,206	4,206
TOTAL FOR CATEGORY 82		182,181	181,135	181,135	181,135

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,062,489	214,213	214,801
	TOTAL FOR CATEGORY 86	0	1,062,489	214,213	214,801
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	675	675	675	675
	TOTAL FOR CATEGORY 87	675	675	675	675
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	20,809	24,329	24,329	24,329
	TOTAL FOR CATEGORY 88	20,809	24,329	24,329	24,329
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,069,650	3,712,690	3,141,366	3,149,003
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	956
3858	NCAS CARD READER	0	0	2,875	1,955
3873	EITS SECURITY ASSESSMENT	0	0	9,553	9,517
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	12,428	12,428
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	229	229
5700	PAYROLL ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 01	0	0	272	272
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	817	817
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	933	933
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	343	343
7531	EITS DISK STORAGE	0	0	496	496
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
7548	EITS SERVER HOSTING - VIRTUAL	0	0	8,669	8,669
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
	TOTAL FOR CATEGORY 26	0	0	10,267	10,267

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	956	956
	TOTAL FOR CATEGORY 86	0	0	956	956
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	12,428	12,428
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,720
3858	NCAS CARD READER	0	0	29,475	20,170
3873	EITS SECURITY ASSESSMENT	0	0	460,887	573,381
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	490,362	631,271
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-14	-14
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	6,025	6,725
	TOTAL FOR CATEGORY 01	0	0	5,613	6,313
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-19	-19
7980	OPERATING LEASE PAYMENTS	0	0	107	107
	TOTAL FOR CATEGORY 04	0	0	88	88
11	GENERAL FUND PAYBACK				
9170	GENERAL FUND ADVANCE PAYBACK	0	0	4,287	4,287
	TOTAL FOR CATEGORY 11	0	0	4,287	4,287
12	DEBT SERVICE				
9060	TRANS TO DEBT SERVICE FUND	0	0	-2,978	-2,978
	TOTAL FOR CATEGORY 12	0	0	-2,978	-2,978
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	36,714	36,714
7062	CONTRACTS - B	0	0	11,014	11,014
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	298,324	427,694
7511	EITS DATABASE ADMINISTRATOR	0	0	1	1
7531	EITS DISK STORAGE	0	0	5,520	5,520
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	55,715	55,715
	TOTAL FOR CATEGORY 26	0	0	408,539	537,909

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	36,105	36,105
	TOTAL FOR CATEGORY 30	0	0	36,105	36,105
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	399	399
7394	COST ALLOCATION - A	0	0	3,469	3,469
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	-11,063	-11,063
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	8,312	8,312
7506	EITS PC/LAN SUPPORT	0	0	981	981
7507	EITS AGENCY IT SUPPORT	0	0	-1,110	-1,110
	TOTAL FOR CATEGORY 82	0	0	988	988
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,720	48,559
	TOTAL FOR CATEGORY 86	0	0	37,720	48,559
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	490,362	631,271
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	38
3858	NCAS CARD READER	0	0	113	77
3873	EITS SECURITY ASSESSMENT	0	0	375	373
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	488	488
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	38	38
	TOTAL FOR CATEGORY 86	0	0	38	38
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	488	488
E330	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	494,312
3858	NCAS CARD READER	0	0	152,740	133,309

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3873	EITS SECURITY ASSESSMENT	0	0	507,484	644,496
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	660,224	1,272,117
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448
04	OPERATING EXPENSES				
7000	OPERATING	0	0	14,256	14,256
7020	OPERATING SUPPLIES	0	0	1,000	750
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
	TOTAL FOR CATEGORY 04	0	0	16,262	16,308
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	16,615	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,985	0
	TOTAL FOR CATEGORY 05	0	0	27,600	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	833	833
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
	TOTAL FOR CATEGORY 26	0	0	2,824	3,375
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	494,312	1,094,986
	TOTAL FOR CATEGORY 86	0	0	494,312	1,094,986
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	660,224	1,272,117
E340	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,628
3858	NCAS CARD READER	0	0	7,903	5,373
3873	EITS SECURITY ASSESSMENT	0	0	26,259	26,161
	TOTAL REVENUES FOR DECISION UNIT E340	0	0	34,162	34,162
EXPENDITURE					
02	NEW CATEGORY FROM WP LOAD				
6100	PER DIEM OUT-OF-STATE	0	0	15,904	15,904
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5,254	5,254
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,239	1,239
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,137	9,137
	TOTAL FOR CATEGORY 02	0	0	31,534	31,534
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,628	2,628
	TOTAL FOR CATEGORY 86	0	0	2,628	2,628
	TOTAL EXPENDITURES FOR DECISION UNIT E340	0	0	34,162	34,162
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3858	NCAS CARD READER	0	0	2,526	0
3873	EITS SECURITY ASSESSMENT	0	0	8,394	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,920	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,920	0
	TOTAL FOR CATEGORY 26	0	0	10,920	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,920	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,349,950	5,099,469
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1389	3,069,650	3,712,690	4,349,950	5,099,469

Section A1: Line Item Detail by GL

Budget Account: 1390 PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,652,806	11,627,569	11,627,569	0
2512	BALANCE FORWARD TO NEW YEAR	-11,627,569	0	0	0
4326	TREASURER'S INTEREST DISTRIB	602,697	86,050	86,050	86,050
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	234,565,243	261,785,591	250,158,022	261,785,591
	TOTAL REVENUES FOR DECISION UNIT B000	233,193,177	273,499,210	261,871,641	261,871,641
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	233,193,177	261,871,641	261,871,641	261,871,641
	TOTAL FOR CATEGORY 10	233,193,177	261,871,641	261,871,641	261,871,641
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	11,627,569	0	0
	TOTAL FOR CATEGORY 86	0	11,627,569	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	233,193,177	273,499,210	261,871,641	261,871,641
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	5,202	5,202
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,202	5,202
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	5,202	5,202
	TOTAL FOR CATEGORY 10	0	0	5,202	5,202
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,202	5,202
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	52,656,122	85,862,130
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	52,656,122	85,862,130
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	52,656,122	85,862,130
	TOTAL FOR CATEGORY 10	0	0	52,656,122	85,862,130

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	52,656,122	85,862,130
M102	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	39,408,948	5,447,856
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	39,408,948	5,447,856
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	39,408,948	5,447,856
	TOTAL FOR CATEGORY 10	0	0	39,408,948	5,447,856
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	39,408,948	5,447,856
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,512,501	-3,327,602
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,512,501	-3,327,602
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	1,512,501	-3,327,602
	TOTAL FOR CATEGORY 10	0	0	1,512,501	-3,327,602
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,512,501	-3,327,602
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	8,255,282	11,670,078
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	8,255,282	11,670,078
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	8,255,282	11,670,078
	TOTAL FOR CATEGORY 10	0	0	8,255,282	11,670,078
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	8,255,282	11,670,078
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,452	1,452

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,452	1,452
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	1,452	1,452
	TOTAL FOR CATEGORY 10	0	0	1,452	1,452
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,452	1,452
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,324,871	1,292,206
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,324,871	1,292,206
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	1,324,871	1,292,206
	TOTAL FOR CATEGORY 10	0	0	1,324,871	1,292,206
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,324,871	1,292,206
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	10,007	0
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	10,007	0
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	10,007	0
	TOTAL FOR CATEGORY 10	0	0	10,007	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	10,007	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	18,587	1,403
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,587	1,403
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	18,587	1,403
	TOTAL FOR CATEGORY 10	0	0	18,587	1,403

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,587	1,403
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	4,813	4,813
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,813	4,813
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	4,813	4,813
	TOTAL FOR CATEGORY 10	0	0	4,813	4,813
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,813	4,813
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4542	RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	4,680	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	4,680	0
EXPENDITURE					
10	ACTIVE EMPLOYEES GROUP INSURANCE				
9186	DISB OF ACTIVE EMPLOYEE INS	0	0	4,680	0
	TOTAL FOR CATEGORY 10	0	0	4,680	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	4,680	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1390	233,193,177	273,499,210	365,074,106	362,829,179
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1390	233,193,177	273,499,210	365,074,106	362,829,179

Section A1: Line Item Detail by GL

Budget Account: 1400 SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,546,624	14,081,912	13,996,803	15,074,605
2512	BALANCE FORWARD TO NEW YEAR	-14,081,912	0	0	0
3501	FEDERAL RECEIPTS-A	196,900	0	0	0
3601	PER MEMBER PER MONTH (PMPM) FEES	16,801,963	15,751,940	16,966,392	17,475,384
TOTAL REVENUES FOR DECISION UNIT B000		14,463,575	29,833,852	30,963,195	32,549,989
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,613,541	1,878,503	2,385,562	2,423,807
5200	WORKERS COMPENSATION	34,217	37,491	36,731	37,179
5300	RETIREMENT	342,771	376,524	457,300	465,780
5400	PERSONNEL ASSESSMENT	4,904	4,927	5,123	5,123
5420	COLLECTIVE BARGAINING ASSESSMENT	66	60	60	60
5430	LABOR RELATIONS ASSESSMENT	739	739	739	739
5500	GROUP INSURANCE	192,858	245,916	245,916	245,916
5660	FURLOUGH LEAVE	208,236	0	0	0
5700	PAYROLL ASSESSMENT	982	993	993	993
5750	RETIRED EMPLOYEES GROUP INSURANCE	56,479	59,735	75,861	77,076
5800	UNEMPLOYMENT COMPENSATION	1,066	0	0	0
5810	OVERTIME PAY	1,977	0	0	0
5840	MEDICARE	25,771	27,236	34,593	35,146
5880	SHIFT DIFFERENTIAL PAY	1	0	0	0
5930	LONGEVITY PAY	2,186	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	943	0	0	0
TOTAL FOR CATEGORY 01		2,486,737	2,632,124	3,242,878	3,291,819
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	40	40	40
6100	PER DIEM OUT-OF-STATE	7,808	18,330	18,330	18,330
6130	PUBLIC TRANS OUT-OF-STATE	727	116	116	116
6140	PERSONAL VEHICLE OUT-OF-STATE	819	695	695	695
6150	COMM AIR TRANS OUT-OF-STATE	5,170	11,669	11,669	11,669
TOTAL FOR CATEGORY 02		14,524	30,850	30,850	30,850
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,249	7,543	7,543	7,543
6210	FS DAILY RENTAL IN-STATE	297	3,268	3,268	3,268
6215	NON-FS VEHICLE RENTAL IN-STATE	1,073	247	247	247

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	114	30	30	30
6240	PERSONAL VEHICLE IN-STATE	1,777	2,012	2,012	2,012
6250	COMM AIR TRANS IN-STATE	4,476	10,761	10,761	10,761
	TOTAL FOR CATEGORY 03	13,986	23,861	23,861	23,861
04	OPERATING				
7020	OPERATING SUPPLIES	2,193	2,554	2,554	2,554
7030	FREIGHT CHARGES	16	83	83	83
7044	PRINTING AND COPYING - C	1,074	1,349	1,349	1,349
7050	EMPLOYEE BOND INSURANCE	73	73	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,774	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,143	3,144	3,144	3,144
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,774	2,774	2,774
7060	CONTRACTS	3,223	757	757	757
7063	CONTRACTS - C	25,000	88,966	88,966	88,966
7110	NON-STATE OWNED OFFICE RENT	156,178	159,375	159,375	159,375
7111	NON-STATE OWNED STORAGE RENT	3,685	2,388	2,388	2,388
7138	OTHER UTILITIES	5,577	463	463	463
7255	B & G LEASE ASSESSMENT	1,726	1,783	1,783	1,783
7285	POSTAGE - STATE MAILROOM	334	265	265	265
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,333	7,837	7,837	7,837
7290	PHONE, FAX, COMMUNICATION LINE	3,146	3,088	3,088	3,088
7291	CELL PHONE/PAGER CHARGES	7,519	9,270	9,270	9,270
7294	CONFERENCE CALL CHARGES	2,043	1,666	1,666	1,666
7296	EITS LONG DISTANCE CHARGES	0	600	600	600
7301	MEMBERSHIP DUES	28,907	20,793	20,793	20,793
7302	REGISTRATION FEES	4,290	3,279	3,279	3,279
7370	PUBLICATIONS AND PERIODICALS	2,360	2,835	2,835	2,835
7460	EQUIPMENT PURCHASES < \$1,000	604	0	0	0
7980	OPERATING LEASE PAYMENTS	3,893	2,692	2,692	2,692
	TOTAL FOR CATEGORY 04	271,025	321,968	321,967	321,967
11	TRANSFER TO CENTERS MEDICARE & MEDICAID SERVICES				
7220	OTHER EDP COSTS (NON-EITS)	0	546,901	0	0
	TOTAL FOR CATEGORY 11	0	546,901	0	0
12	EXCHANGE PLATFORM				
7060	CONTRACTS	6,819,811	7,338,382	7,338,382	7,338,382
7063	CONTRACTS - C	70,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,998	48,998	48,998	48,998
7220	OTHER EDP COSTS (NON-EITS)	18,583	16,942	16,942	16,942

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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	0	0
	TOTAL FOR CATEGORY 12	6,957,392	7,404,322	7,404,322	7,404,322
26	INFORMATION SERVICES				
7060	CONTRACTS	1,030	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,156	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	5,332	8,633	8,633	8,633
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	398	224	224	224
7535	EITS NON-SERVER HOSTING - BASIC	700	700	700	700
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,224	10,842	10,842	10,842
7548	EITS SERVER HOSTING - VIRTUAL	733	732	732	732
7554	EITS INFRASTRUCTURE ASSESSMENT	8,328	8,311	8,310	8,310
7556	EITS SECURITY ASSESSMENT	3,537	2,921	2,921	2,921
7557	EITS NAS CARD READER	328	328	328	328
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,273	21,259	21,259	21,259
	TOTAL FOR CATEGORY 26	41,877	60,788	60,787	60,787
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	13	13	13
6100	PER DIEM OUT-OF-STATE	0	2,885	2,885	2,885
6130	PUBLIC TRANS OUT-OF-STATE	0	182	182	182
6140	PERSONAL VEHICLE OUT-OF-STATE	0	283	283	283
6150	COMM AIR TRANS OUT-OF-STATE	0	2,797	2,797	2,797
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	6,160	6,160	6,160
50	MARKETING & OUTREACH				
7060	CONTRACTS	3,199,821	3,200,000	3,200,000	3,200,000
	TOTAL FOR CATEGORY 50	3,199,821	3,200,000	3,200,000	3,200,000
71	NAVIGATORS & BROKERS				
6200	PER DIEM IN-STATE	0	580	580	580
6210	FS DAILY RENTAL IN-STATE	0	219	219	219
6230	PUBLIC TRANSPORTATION IN-STATE	0	77	77	77
6240	PERSONAL VEHICLE IN-STATE	30	258	258	258
6250	COMM AIR TRANS IN-STATE	0	278	278	278
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	891	826	826	826

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
7220	OTHER EDP COSTS (NON-EITS)	1,399	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,244	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	67,647	59,633	59,633	59,633
8780	AID TO NON-PROFIT ORGS	1,318,608	1,497,635	1,497,635	1,497,635
	TOTAL FOR CATEGORY 71	1,393,819	1,559,506	1,559,506	1,559,506
75	TRANSFER TO DIV OF WELFARE & SUPPORTIVE SERVICES				
9044	TRANS TO WELFARE DIVISION	0	12,310	0	0
	TOTAL FOR CATEGORY 75	0	12,310	0	0
82	DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,859	7,859	7,859	7,859
	TOTAL FOR CATEGORY 82	7,859	7,859	7,859	7,859
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	13,996,803	15,074,605	16,612,458
	TOTAL FOR CATEGORY 85	0	13,996,803	15,074,605	16,612,458
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,237	3,237	3,237	3,237
	TOTAL FOR CATEGORY 87	3,237	3,237	3,237	3,237
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,873	19,839	19,839	19,839
	TOTAL FOR CATEGORY 88	24,873	19,839	19,839	19,839
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	48,425	7,324	7,324	7,324
	TOTAL FOR CATEGORY 89	48,425	7,324	7,324	7,324
	TOTAL EXPENDITURES FOR DECISION UNIT B000	14,463,575	29,833,852	30,963,195	32,549,989
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,686
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-4,686
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	663	663
5700	PAYROLL ASSESSMENT	0	0	129	129

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 01	0	0	792	792
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	454	454
	TOTAL FOR CATEGORY 04	0	0	471	471
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	30	30
7535	EITS NON-SERVER HOSTING - BASIC	0	0	39	39
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	682	682
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	263	263
7557	EITS NAS CARD READER	0	0	1,033	1,033
	TOTAL FOR CATEGORY 26	0	0	3,423	3,423
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,686	-9,372
	TOTAL FOR CATEGORY 85	0	0	-4,686	-9,372
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-4,686
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-558,004
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-558,004
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-739	-739
5930	LONGEVITY PAY	0	0	3,700	4,725
	TOTAL FOR CATEGORY 01	0	0	2,952	3,977
04	OPERATING				
7060	CONTRACTS	0	0	255	255
7063	CONTRACTS - C	0	0	6,034	6,034
7110	NON-STATE OWNED OFFICE RENT	0	0	1,450	4,350
7111	NON-STATE OWNED STORAGE RENT	0	0	660	660
7255	B & G LEASE ASSESSMENT	0	0	101	101

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
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	8,122	8,122
7302	REGISTRATION FEES	0	0	1,486	1,486
7370	PUBLICATIONS AND PERIODICALS	0	0	125	125
7980	OPERATING LEASE PAYMENTS	0	0	1,303	1,303
	TOTAL FOR CATEGORY 04	0	0	20,004	22,904
11	TRANSFER TO CENTERS MEDICARE & MEDICAID SERVICES				
7220	OTHER EDP COSTS (NON-EITS)	0	0	536,952	632,384
	TOTAL FOR CATEGORY 11	0	0	536,952	632,384
12	EXCHANGE PLATFORM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,015	1,015
	TOTAL FOR CATEGORY 12	0	0	1,015	1,015
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,200	1,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,155	2,155
7531	EITS DISK STORAGE	0	0	228	228
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1	1
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,259	-21,259
	TOTAL FOR CATEGORY 26	0	0	-16,425	-16,425
75	TRANSFER TO DIV OF WELFARE & SUPPORTIVE SERVICES				
9044	TRANS TO WELFARE DIVISION	0	0	12,310	12,310
	TOTAL FOR CATEGORY 75	0	0	12,310	12,310
82	DIV OF HUMAN RESOURCE MANAGEMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,196	1,196
	TOTAL FOR CATEGORY 82	0	0	1,196	1,196
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-558,004	-1,215,365
	TOTAL FOR CATEGORY 85	0	0	-558,004	-1,215,365
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-558,004
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-835
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-835
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	835	835
	TOTAL FOR CATEGORY 01	0	0	835	835
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-835	-1,670
	TOTAL FOR CATEGORY 85	0	0	-835	-1,670
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-835
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-100,352
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-100,352
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	70,282	73,310
5200	WORKERS COMPENSATION	0	0	2,671	1,416
5300	RETIREMENT	0	0	12,299	12,829
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,235	2,331
5840	MEDICARE	0	0	1,019	1,063
	TOTAL FOR CATEGORY 01	0	0	97,879	100,322
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	356	356
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,219	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	2,117	898
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-100,352	-201,928
	TOTAL FOR CATEGORY 85	0	0	-100,352	-201,928
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-100,352
E251	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-70,174
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-70,174
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,829	1,422
5300	RETIREMENT	0	0	8,422	11,649
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,530	2,117
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	67,701	92,094
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	356	356
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,219	0
	TOTAL FOR CATEGORY 26	0	0	2,117	898
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-70,174	-163,522
	TOTAL FOR CATEGORY 85	0	0	-70,174	-163,522
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-70,174

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,269
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	0	-14,269
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	9,075	9,075
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,194	5,194
	TOTAL FOR CATEGORY 02	0	0	14,269	14,269
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,269	-28,538
	TOTAL FOR CATEGORY 85	0	0	-14,269	-28,538
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	-14,269
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,054
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	0	-13,054
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,881	7,881
6210	FS DAILY RENTAL IN-STATE	0	0	1,757	1,757
6240	PERSONAL VEHICLE IN-STATE	0	0	1,127	1,127
6250	COMM AIR TRANS IN-STATE	0	0	2,289	2,289
	TOTAL FOR CATEGORY 03	0	0	13,054	13,054
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,054	-26,108
	TOTAL FOR CATEGORY 85	0	0	-13,054	-26,108
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	0	-13,054
E254	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,270
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	0	-27,270
EXPENDITURE					
30	TRAINING				
7302	REGISTRATION FEES	0	0	27,270	27,270
	TOTAL FOR CATEGORY 30	0	0	27,270	27,270
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,270	-54,540
	TOTAL FOR CATEGORY 85	0	0	-27,270	-54,540
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	0	-27,270
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,638
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-2,638
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,638	4,104
	TOTAL FOR CATEGORY 26	0	0	2,638	4,104
85	QUALIFIED HEALTH PLAN RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,638	-6,742
	TOTAL FOR CATEGORY 85	0	0	-2,638	-6,742
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-2,638
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	14,463,575	29,833,852	30,963,195	31,758,707
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	14,463,575	29,833,852	30,963,195	31,758,707

Section A1: Line Item Detail by GL

Budget Account: 1482 JUDICIAL DEPARTMENT STAFF SALARIES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	23,064,685	28,715,391	39,093,394	39,898,973
3585	FEDERAL GRANT-E	142,698	0	0	0
4611	TRANSFER IN FED ARPA	132,014	175,000	0	0
4742	TRANSFER FROM SUPREME COURT	0	157,385	157,385	157,385
TOTAL REVENUES FOR DECISION UNIT B000		23,339,397	29,047,776	39,250,779	40,056,358
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	4,341,863	5,219,131	5,229,938	5,229,938
5100	SALARIES	14,500,743	17,236,317	25,185,027	25,824,160
5200	WORKERS COMPENSATION	292,985	273,908	283,856	284,992
5300	RETIREMENT	1,489,341	3,505,375	5,463,306	5,599,072
5305	RETIREMENT - NON PERS	519,774	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,212	3,344	3,344	3,344
5500	GROUP INSURANCE	1,319,765	1,785,168	1,894,464	1,894,464
5750	RETIRED EMPLOYEES GROUP INSURANCE	477,484	542,515	800,890	821,192
5800	UNEMPLOYMENT COMPENSATION	982	0	0	0
5840	MEDICARE	239,814	247,389	365,180	374,422
TOTAL FOR CATEGORY 01		23,185,963	28,813,147	39,226,005	40,031,584
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	517	536	557	557
7054	AG TORT CLAIM ASSESSMENT	22,351	23,286	24,217	24,217
7060	CONTRACTS	91,613	0	0	0
7068	CONTRACTS - H	28,953	210,807	0	0
7380	EMPLOYEE MOVING COSTS	10,000	0	0	0
TOTAL FOR CATEGORY 04		153,434	234,629	24,774	24,774
TOTAL EXPENDITURES FOR DECISION UNIT B000		23,339,397	29,047,776	39,250,779	40,056,358
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,283,160	-5,287,831
3585	FEDERAL GRANT-E	0	0	261,516	273,086
4742	TRANSFER FROM SUPREME COURT	0	0	-157,385	-157,385
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-5,179,029	-5,172,130

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-5,229,938	-5,229,938
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	284	433
5930	LONGEVITY PAY	0	0	50,625	57,375
	TOTAL FOR CATEGORY 01	0	0	-5,179,029	-5,172,130
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,179,029	-5,172,130
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	238,160	314,604
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	238,160	314,604
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	179,494	240,246
5200	WORKERS COMPENSATION	0	0	5,044	2,736
5300	RETIREMENT	0	0	31,412	42,044
5500	GROUP INSURANCE	0	0	13,662	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,708	7,640
5840	MEDICARE	0	0	2,602	3,484
	TOTAL FOR CATEGORY 01	0	0	237,922	314,366
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	238,160	314,604
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	591,828
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	0	591,828
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	449,965
5200	WORKERS COMPENSATION	0	0	0	9,576
5300	RETIREMENT	0	0	0	78,742
5500	GROUP INSURANCE	0	0	0	31,878
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	14,308

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	0	6,525
	TOTAL FOR CATEGORY 01	0	0	0	590,994
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	19
7054	AG TORT CLAIM ASSESSMENT	0	0	0	815
	TOTAL FOR CATEGORY 04	0	0	0	834
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	0	591,828
	TOTAL REVENUES FOR BUDGET ACCOUNT 1482	23,339,397	29,047,776	34,309,910	35,790,660
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1482	23,339,397	29,047,776	34,309,910	35,790,660

Section A1: Line Item Detail by GL

Budget Account: 1483 ADMINISTRATIVE OFFICE OF THE COURTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	852,796	2,468,949	2,468,950	2,468,950
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,239,150	1,339,672	255,000	340,000
2512	BALANCE FORWARD TO NEW YEAR	-1,339,671	0	0	0
2516	BUDGETARY TRANSFERS	0	1,231,413	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,634,355	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,634,354	0	0	0
3585	FEDERAL GRANT-E	331,330	324,172	324,172	324,172
3588	FEDERAL GRANT-H	0	82,367	82,367	82,367
3589	FEDERAL GRANT-I	255,103	251,642	0	0
3601	NV COURT SYSTEM USER FEES	318,500	307,908	307,908	307,908
3700	REGISTRATION FEES	2,255	900	900	900
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	80,787	85,300	85,300	85,300
3818	PHOTOCOPY SERVICE CHARGE	0	15	15	15
3842	ADMISSION CHARGE	8,000	5,000	5,000	5,000
4254	MISCELLANEOUS REVENUE	18,579	35,713	35,713	35,713
4265	PRIVATE GRANT	0	75,000	0	0
4279	SETTLEMENT INCOME	353,453	646,547	0	0
4611	TRANSFER IN FED ARPA	7,214,804	16,361,074	9,110,422	9,110,422
4620	TRANSFER IN FEDERAL GRANT REV	0	72,240	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4742	TRANSFER FROM SUPREME COURT	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	0	376,250	0	0
TOTAL REVENUES FOR DECISION UNIT B000		8,700,732	26,298,517	12,675,747	12,760,747
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0

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5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	25	0	0	0
6100	PER DIEM OUT-OF-STATE	258	0	0	0
6105	PER DIEM OUT-OF-STATE-E	743	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	182	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	66	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	133	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,831	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	950	0	0	0
	TOTAL FOR CATEGORY 02	4,188	0	0	0
03	IN-STATE TRAVEL				
6000	TRAVEL	0	117,078	117,078	117,078
6001	OTHER TRAVEL EXPENSES-A	11,419	615	615	615
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	15,967	6,364	6,364	6,364
6205	PER DIEM IN-STATE-E	34,514	12,160	12,160	12,160
6230	PUBLIC TRANSPORTATION IN-STATE	8,678	3,452	3,452	3,452
6240	PERSONAL VEHICLE IN-STATE	12,257	5,459	5,459	5,459
6241	PERSONAL VEHICLE IN-STATE-A	1,950	835	835	835
6250	COMM AIR TRANS IN-STATE	25,030	6,387	6,387	6,387
7630	MISCELLANEOUS GOODS, MATERIALS	23	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,755	0	0	0
	TOTAL FOR CATEGORY 03	114,593	152,350	152,350	152,350
04	OPERATING EXPENSES				
7000	OPERATING	0	851,257	44,613	44,613
7020	OPERATING SUPPLIES	15,049	4,255	4,255	4,255
7021	OPERATING SUPPLIES-A	198	604	604	604
7027	OPERATING SUPPLIES-G	413	2,783	2,783	2,783
7030	FREIGHT CHARGES	920	521	521	521
7040	NON-STATE PRINTING SERVICES	775	0	0	0
7044	PRINTING AND COPYING - C	34	-264	348	348
7045	STATE PRINTING CHARGES	1,852	495	495	495
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,604	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	-2	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,052	3,052	3,052

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705B	B&G - PROP. & CONT. INSURANCE	0	5,587	5,587	5,587
7060	CONTRACTS	10,802	5,771	5,771	5,771
7061	CONTRACTS - A	27,004	0	0	0
7068	CONTRACTS - H	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,089	-27,903	-25,517	-25,517
7100	STATE OWNED BLDG RENT-B&G	240,906	165,906	165,906	165,906
7110	NON-STATE OWNED OFFICE RENT	150,501	263,664	263,664	263,664
7112	NON-STATE OWNED RENTAL MISC	3,628	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	200	200	200
7120	ADVERTISING & PUBLIC RELATIONS	875	0	0	0
7200	FOOD	95	0	0	0
7250	B & G EXTRA SERVICES	0	137	137	137
7285	POSTAGE - STATE MAILROOM	2,070	133	133	133
7290	PHONE, FAX, COMMUNICATION LINE	12,198	-1,334	23,342	23,342
7291	CELL PHONE/PAGER CHARGES	519	0	1,065	1,065
7294	CONFERENCE CALL CHARGES	0	-212	116	116
7296	EITS LONG DISTANCE CHARGES	0	0	188	188
7301	MEMBERSHIP DUES	8,295	3,565	3,565	3,565
7302	REGISTRATION FEES	949	2,200	2,200	2,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,333	752	752	752
7370	PUBLICATIONS AND PERIODICALS	1,104	2,020	2,020	2,020
7372	PUBLICATIONS AND PERIODICALS-B	1,260	0	0	0
7430	PROFESSIONAL SERVICES	138,223	80,916	80,916	80,916
7460	EQUIPMENT PURCHASES < \$1,000	26,000	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,726	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	440	283	283	283
7771	COMPUTER SOFTWARE <\$5,000 - A	6,670	0	0	0
7980	OPERATING LEASE PAYMENTS	1,368	-2,347	3,757	3,757
8241	NEW FURNISHINGS <\$5,000 - A	1,650	3,897	3,897	3,897
	TOTAL FOR CATEGORY 04	676,550	1,365,937	594,653	594,653
09	NEW CATEGORY FROM WP LOAD				
7430	PROFESSIONAL SERVICES	0	72,240	0	0
	TOTAL FOR CATEGORY 09	0	72,240	0	0
10	GUARDIANSHIP INNOVATION GRANT				
6001	OTHER TRAVEL EXPENSES-A	35	0	0	0
6200	PER DIEM IN-STATE	369	0	0	0
6205	PER DIEM IN-STATE-E	806	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	64	0	0	0
6250	COMM AIR TRANS IN-STATE	258	0	0	0
7000	OPERATING	0	0	0	0

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7060	CONTRACTS	199,159	251,642	0	0
7068	CONTRACTS - H	46,683	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,729	0	0	0
	TOTAL FOR CATEGORY 10	255,103	251,642	0	0
11	FEDERAL CIP BASIC GRANT				
6001	OTHER TRAVEL EXPENSES-A	35	0	0	0
6100	PER DIEM OUT-OF-STATE	454	0	0	0
6105	PER DIEM OUT-OF-STATE-E	2,814	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	630	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	134	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	757	0	0	0
7000	OPERATING	0	166,787	166,787	166,787
7020	OPERATING SUPPLIES	26	0	0	0
7027	OPERATING SUPPLIES-G	21	0	0	0
7030	FREIGHT CHARGES	27	0	0	0
7040	NON-STATE PRINTING SERVICES	11,282	0	0	0
7060	CONTRACTS	100,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,026	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	253	0	0	0
7302	REGISTRATION FEES	6,975	0	0	0
7370	PUBLICATIONS AND PERIODICALS	780	0	0	0
7430	PROFESSIONAL SERVICES	9,628	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,411	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	1,360	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	18,907	0	0	0
8502	EXPENDITURES CHURCHILL CO	1,756	0	0	0
8503	EXPENDITURES CLARK CO	8,068	0	0	0
8508	EXPENDITURES HUMBOLDT CO	7,062	0	0	0
8514	EXPENDITURES PERSHING CO	5,450	0	0	0
8516	EXPENDITURES WASHOE CO	9,450	0	0	0
8517	EXPENDITURES WHITE PINE CO	8,690	0	0	0
9014	TRANS TO SUPREME COURT	0	157,385	157,385	157,385
	TOTAL FOR CATEGORY 11	197,996	324,172	324,172	324,172
12	FEDERAL CIP DATA SHARING GRANT				
7000	OPERATING	0	82,367	82,367	82,367
7060	CONTRACTS	73,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,860	0	0	0
8502	EXPENDITURES CHURCHILL CO	1,756	0	0	0
8503	EXPENDITURES CLARK CO	8,068	0	0	0
8508	EXPENDITURES HUMBOLDT CO	7,062	0	0	0

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8514	EXPENDITURES PERSHING CO	5,450	0	0	0
8516	EXPENDITURES WASHOE CO	9,450	0	0	0
8517	EXPENDITURES WHITE PINE CO	8,690	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 12	133,336	82,367	82,367	82,367
13	JDMP				
6001	OTHER TRAVEL EXPENSES-A	15	0	0	0
6200	PER DIEM IN-STATE	80	0	0	0
6205	PER DIEM IN-STATE-E	1,181	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	24	0	0	0
6250	COMM AIR TRANS IN-STATE	569	0	0	0
7000	OPERATING	0	516,688	516,688	516,688
7060	CONTRACTS	106,550	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,544	0	0	0
7200	FOOD	3,727	0	0	0
7430	PROFESSIONAL SERVICES	269,690	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,099	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	13,989	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	745	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,573	0	0	0
	TOTAL FOR CATEGORY 13	402,913	516,688	516,688	516,688
14	COURT INTERPRETERS PROGRAM				
6001	OTHER TRAVEL EXPENSES-A	5	0	0	0
6200	PER DIEM IN-STATE	38	0	0	0
6205	PER DIEM IN-STATE-E	90	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	101	0	0	0
6240	PERSONAL VEHICLE IN-STATE	37	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	12	0	0	0
7000	OPERATING	0	56,131	46,213	46,213
7020	OPERATING SUPPLIES	494	0	0	0
7045	STATE PRINTING CHARGES	15	0	0	0
7130	BOTTLED WATER	10	0	0	0
7301	MEMBERSHIP DUES	8,361	0	0	0
7390	CREDIT CARD DISCOUNT FEES	447	0	0	0
7430	PROFESSIONAL SERVICES	6,537	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	15	0	0	0
	TOTAL FOR CATEGORY 14	16,162	56,131	46,213	46,213
16	NEW CATEGORY FROM WP LOAD				

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7000	OPERATING	0	75,000	0	0
	TOTAL FOR CATEGORY 16	0	75,000	0	0
17	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	376,250	0	0
	TOTAL FOR CATEGORY 17	0	376,250	0	0
20	JUDICIAL TECHNOLOGY GRANTS				
7000	OPERATING	0	50,000	50,000	50,000
8502	EXPENDITURES CHURCHILL CO	15,000	0	0	0
8504	EXPENDITURES DOUGLAS CO	-14,400	0	0	0
8506	EXPENDITURES ESMERALDA CO	35,000	0	0	0
	TOTAL FOR CATEGORY 20	35,600	50,000	50,000	50,000
21	PROJECT MANAGEMENT				
7000	OPERATING	0	21,230	21,230	21,230
7060	CONTRACTS	15,237	0	0	0
	TOTAL FOR CATEGORY 21	15,237	21,230	21,230	21,230
26	INFORMATION SERVICES				
7000	OPERATING	0	858,725	505,615	505,615
7020	OPERATING SUPPLIES	742	1,175	0	0
7027	OPERATING SUPPLIES-G	0	5,666	0	0
7030	FREIGHT CHARGES	464	0	0	0
7044	PRINTING AND COPYING - C	17,631	8,400	0	0
7060	CONTRACTS	89,003	5,000	5,000	5,000
7068	CONTRACTS - H	441	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	654,922	941,117	167,356	167,356
7074	HARDWARE LICENSE/MNT CONTRACTS	18,324	51,291	6,208	6,208
7090	EQUIPMENT REPAIR	0	125	0	0
7290	PHONE, FAX, COMMUNICATION LINE	60,239	41,735	1,022	1,022
7291	CELL PHONE/PAGER CHARGES	10,253	10,033	4,467	4,467
7294	CONFERENCE CALL CHARGES	0	460	0	0
7296	EITS LONG DISTANCE CHARGES	0	188	0	0
7297	EITS 800 TOLL FREE CHARGES	0	43	0	0
7390	CREDIT CARD DISCOUNT FEES	131	0	0	0
7430	PROFESSIONAL SERVICES	51,323	26,445	0	0
7460	EQUIPMENT PURCHASES < \$1,000	18,895	250	250	250
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	38,327	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	101	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	2,915	6,995	6,995	6,995
7536	EITS SERVER HOSTING - BASIC	3,636	3,637	3,637	3,637

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7542	EITS SILVERNET ACCESS	0	240,894	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	829	544	544	544
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	75,445	8,880	8,880	8,880
7980	OPERATING LEASE PAYMENTS	52,577	34,913	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	39,035	92,710	9,370	9,370
	TOTAL FOR CATEGORY 26	1,135,233	2,339,467	719,585	719,585
30	TRAINING				
6000	TRAVEL	0	13,186	13,186	13,186
6001	OTHER TRAVEL EXPENSES-A	991	330	330	330
6100	PER DIEM OUT-OF-STATE	4,374	2,778	2,778	2,778
6105	PER DIEM OUT-OF-STATE-E	13,860	10,195	10,195	10,195
6130	PUBLIC TRANS OUT-OF-STATE	2,299	1,799	1,799	1,799
6140	PERSONAL VEHICLE OUT-OF-STATE	456	489	489	489
6141	PERS VEHICLE OUT-OF-STATE-A	1,374	799	799	799
6150	COMM AIR TRANS OUT-OF-STATE	11,477	5,528	5,528	5,528
6200	PER DIEM IN-STATE	2,907	47	47	47
6205	PER DIEM IN-STATE-E	5,481	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	1,506	22	22	22
6240	PERSONAL VEHICLE IN-STATE	3,468	41	41	41
6241	PERSONAL VEHICLE IN-STATE-A	977	35	35	35
6250	COMM AIR TRANS IN-STATE	3,375	472	472	472
7302	REGISTRATION FEES	32,906	49,893	49,893	49,893
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,689	4,440	4,440	4,440
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 30	88,140	90,054	90,054	90,054
40	JUDICIAL ED PROGRAMS				
6001	OTHER TRAVEL EXPENSES-A	100	0	0	0
6200	PER DIEM IN-STATE	618	0	0	0
6205	PER DIEM IN-STATE-E	1,050	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	151	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,310	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	62	0	0	0
6250	COMM AIR TRANS IN-STATE	1,031	0	0	0
7000	OPERATING	0	22,075	5,000	5,000
7020	OPERATING SUPPLIES	2,778	0	0	0
7200	FOOD	1,494	0	0	0
7430	PROFESSIONAL SERVICES	2,580	0	0	0

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7630	MISCELLANEOUS GOODS, MATERIALS	58	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	612	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,158	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	579	0	0	0
	TOTAL FOR CATEGORY 40	13,581	22,075	5,000	5,000
41	JUDGES ELECTIVE EDUCATION				
6001	OTHER TRAVEL EXPENSES-A	575	0	0	0
6100	PER DIEM OUT-OF-STATE	3,814	0	0	0
6105	PER DIEM OUT-OF-STATE-E	18,660	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	2,373	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	2,693	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	1,108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	9,160	0	0	0
6200	PER DIEM IN-STATE	160	0	0	0
6205	PER DIEM IN-STATE-E	289	0	0	0
6240	PERSONAL VEHICLE IN-STATE	504	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
7000	OPERATING	0	150,000	150,000	150,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	16,572	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	802	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	14,378	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	32,644	0	0	0
	TOTAL FOR CATEGORY 41	103,732	150,000	150,000	150,000
42	JUDGES EDUCATION				
6001	OTHER TRAVEL EXPENSES-A	905	0	0	0
6200	PER DIEM IN-STATE	5,564	0	0	0
6205	PER DIEM IN-STATE-E	14,784	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	2,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,904	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	489	0	0	0
6250	COMM AIR TRANS IN-STATE	8,970	0	0	0
7000	OPERATING	0	300,000	150,000	150,000
7113	NON-STATE OWNED MEETING ROOM RENT	12,697	0	0	0
7200	FOOD	73,563	0	0	0
7302	REGISTRATION FEES	8,208	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	4,104	0	0	0
7430	PROFESSIONAL SERVICES	9,300	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	7,655	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	87,036	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	1,775	0	0	0

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7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,508	0	0	0
	TOTAL FOR CATEGORY 42	243,531	300,000	150,000	150,000
43	TRIAL COURT STAFF TRAINING				
7000	OPERATING	0	0	150,000	150,000
	TOTAL FOR CATEGORY 43	0	0	150,000	150,000
44	NEW JUDGE ACADEMY				
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 44	0	0	5,000	5,000
45	RURAL JUDGES CONFERENCE				
7000	OPERATING	0	0	10,000	10,000
	TOTAL FOR CATEGORY 45	0	0	10,000	10,000
46	REGIONAL COUNCIL CLEs				
7000	OPERATING	0	0	2,075	2,075
	TOTAL FOR CATEGORY 46	0	0	2,075	2,075
60	ARPA EFILE PROJECT				
6001	OTHER TRAVEL EXPENSES-A	60	0	0	0
6100	PER DIEM OUT-OF-STATE	299	0	0	0
6105	PER DIEM OUT-OF-STATE-E	1,148	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	139	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	92	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	738	0	0	0
6200	PER DIEM IN-STATE	319	0	0	0
6205	PER DIEM IN-STATE-E	805	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	163	0	0	0
6240	PERSONAL VEHICLE IN-STATE	39	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	104	0	0	0
6250	COMM AIR TRANS IN-STATE	357	0	0	0
7000	OPERATING	0	7,818,647	5,665,380	5,665,380
7060	CONTRACTS	2,086,886	0	0	0
7068	CONTRACTS - H	207,474	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	416,196	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	3,564	0	0	0
7302	REGISTRATION FEES	700	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	700	0	0	0
7390	CREDIT CARD DISCOUNT FEES	181	0	0	0
7430	PROFESSIONAL SERVICES	43,860	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	634	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	51,264	0	0	0
	TOTAL FOR CATEGORY 60	2,815,786	7,818,647	5,665,380	5,665,380
61	ARPA CMS PROJECT				
6001	OTHER TRAVEL EXPENSES-A	360	0	0	0
6100	PER DIEM OUT-OF-STATE	1,104	0	0	0
6105	PER DIEM OUT-OF-STATE-E	4,162	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	204	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	274	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	308	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,360	0	0	0
6200	PER DIEM IN-STATE	2,007	0	0	0
6205	PER DIEM IN-STATE-E	3,741	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	859	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,776	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	454	0	0	0
6250	COMM AIR TRANS IN-STATE	2,014	0	0	0
7000	OPERATING	0	9,783,184	3,445,042	3,445,042
7060	CONTRACTS	165,050	0	0	0
7068	CONTRACTS - H	1,034,616	0	0	0
7302	REGISTRATION FEES	3,500	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	850	0	0	0
7430	PROFESSIONAL SERVICES	51,688	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,255	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,190	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,700	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,955	0	0	0
	TOTAL FOR CATEGORY 61	1,289,427	9,783,184	3,445,042	3,445,042
62	ARPA SUBGRANTS				
7000	OPERATING	0	1,393,598	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,920	0	0	0
7430	PROFESSIONAL SERVICES	120,336	0	0	0
8501	EXPENDITURES CARSON CITY CO	101,768	0	0	0
8513	EXPENDITURES NYE CO	56,616	0	0	0
8516	EXPENDITURES WASHOE CO	194,597	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
	TOTAL FOR CATEGORY 62	475,237	1,393,598	0	0
63	ARPA SUBGRANTS				
7000	OPERATING	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
	TOTAL FOR CATEGORY 63	0	0	0	0
64	ARPA TRAINING FACILITY				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 64	0	0	0	0
65	ARPA AUDIT SOFTWARE				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 65	0	0	0	0
66	CMS SETTLEMENT				
7000	OPERATING	0	646,547	0	0
7060	CONTRACTS	200,000	0	0	0
7430	PROFESSIONAL SERVICES	118,453	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	35,000	0	0	0
	TOTAL FOR CATEGORY 66	353,453	646,547	0	0
85	RESERVE - LEADERSHIP CONFERENCE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	255,000	340,000	425,000
	TOTAL FOR CATEGORY 85	0	255,000	340,000	425,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	366	366	366	366
	TOTAL FOR CATEGORY 87	366	366	366	366
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	33,765	38,745	38,745	38,745
	TOTAL FOR CATEGORY 88	33,765	38,745	38,745	38,745
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	296,803	116,827	116,827	116,827
	TOTAL FOR CATEGORY 89	296,803	116,827	116,827	116,827
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,700,732	26,298,517	12,675,747	12,760,747
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,925	9,375

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,925	9,375
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
705B	B&G - PROP. & CONT. INSURANCE	0	0	29	29
7100	STATE OWNED BLDG RENT-B&G	0	0	8,825	8,825
	TOTAL FOR CATEGORY 04	0	0	8,875	8,875
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7535	EITS NON-SERVER HOSTING - BASIC	0	0	395	395
7536	EITS SERVER HOSTING - BASIC	0	0	205	205
	TOTAL FOR CATEGORY 26	0	0	2,050	500
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,925	9,375
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,830,318	2,200,828
3585	FEDERAL GRANT-E	0	0	-108,662	-103,896
3588	FEDERAL GRANT-H	0	0	-82,367	-82,367
3601	NV COURT SYSTEM USER FEES	0	0	32,092	32,092
3818	PHOTOCOPY SERVICE CHARGE	0	0	-15	-15
4254	MISCELLANEOUS REVENUE	0	0	-17,134	-17,134
4611	TRANSFER IN FED ARPA	0	0	-3,177,707	-6,947,922
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,523,475	-4,918,414
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	38,088	38,088
	TOTAL FOR CATEGORY 03	0	0	38,088	38,088
04	OPERATING EXPENSES				
7000	OPERATING	0	0	4,378	4,378
7020	OPERATING SUPPLIES	0	0	638	638
7021	OPERATING SUPPLIES-A	0	0	91	91
7044	PRINTING AND COPYING - C	0	0	-348	-348
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	455	455
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,873	37,273
7110	NON-STATE OWNED OFFICE RENT	0	0	24,931	33,230
7112	NON-STATE OWNED RENTAL MISC	0	0	2,400	2,400

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	0	0	20	20
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-23,342	-23,342
7291	CELL PHONE/PAGER CHARGES	0	0	-1,065	-1,065
7294	CONFERENCE CALL CHARGES	0	0	-116	-116
7296	EITS LONG DISTANCE CHARGES	0	0	-188	-188
7301	MEMBERSHIP DUES	0	0	7,576	8,093
7302	REGISTRATION FEES	0	0	60	173
7370	PUBLICATIONS AND PERIODICALS	0	0	1,305	1,570
7430	PROFESSIONAL SERVICES	0	0	88,241	90,717
7980	OPERATING LEASE PAYMENTS	0	0	-3,757	-3,757
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,897	-3,897
	TOTAL FOR CATEGORY 04	0	0	134,255	146,325
11	FEDERAL CIP BASIC GRANT				
7000	OPERATING	0	0	-166,787	-166,787
7060	CONTRACTS	0	0	100,000	100,000
7302	REGISTRATION FEES	0	0	6,975	6,975
7370	PUBLICATIONS AND PERIODICALS	0	0	780	780
7430	PROFESSIONAL SERVICES	0	0	25,923	25,923
9014	TRANS TO SUPREME COURT	0	0	-157,385	-157,385
	TOTAL FOR CATEGORY 11	0	0	-190,494	-190,494
12	FEDERAL CIP DATA SHARING GRANT				
7000	OPERATING	0	0	-82,367	-82,367
7060	CONTRACTS	0	0	58,000	58,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	23,832	28,598
	TOTAL FOR CATEGORY 12	0	0	-535	4,231
13	JDMP				
6000	TRAVEL	0	0	1,298	1,298
7000	OPERATING	0	0	-516,688	-516,688
7060	CONTRACTS	0	0	110,000	110,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,000	3,000
7200	FOOD	0	0	1,367	1,367
7430	PROFESSIONAL SERVICES	0	0	410,800	410,800
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	10,371	10,371
	TOTAL FOR CATEGORY 13	0	0	20,148	20,148
14	COURT INTERPRETERS PROGRAM				
6000	TRAVEL	0	0	4,205	4,205
7000	OPERATING	0	0	-46,213	-46,213
7301	MEMBERSHIP DUES	0	0	8,815	9,254

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	1,390	1,390
7390	CREDIT CARD DISCOUNT FEES	0	0	491	491
7430	PROFESSIONAL SERVICES	0	0	29,197	30,282
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	2,290	2,290
	TOTAL FOR CATEGORY 14	0	0	175	1,699
26	INFORMATION SERVICES				
7000	OPERATING	0	0	-505,615	-505,615
7020	OPERATING SUPPLIES	0	0	1,175	1,175
7027	OPERATING SUPPLIES-G	0	0	5,666	5,666
7044	PRINTING AND COPYING - C	0	0	8,400	8,400
7060	CONTRACTS	0	0	45,000	45,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,815,847	2,160,142
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	56,152	68,624
7090	EQUIPMENT REPAIR	0	0	125	125
7290	PHONE, FAX, COMMUNICATION LINE	0	0	70,000	70,000
7291	CELL PHONE/PAGER CHARGES	0	0	5,566	5,566
7294	CONFERENCE CALL CHARGES	0	0	460	460
7296	EITS LONG DISTANCE CHARGES	0	0	188	188
7297	EITS 800 TOLL FREE CHARGES	0	0	43	43
7430	PROFESSIONAL SERVICES	0	0	50,000	50,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-250	-250
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-8,880	-8,880
7980	OPERATING LEASE PAYMENTS	0	0	68,358	68,358
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,370	-9,370
	TOTAL FOR CATEGORY 26	0	0	1,602,865	1,959,632
30	TRAINING				
7302	REGISTRATION FEES	0	0	31,200	31,349
	TOTAL FOR CATEGORY 30	0	0	31,200	31,349
39	Judicial Leadership Summit				
7000	OPERATING	0	0	0	340,000
	TOTAL FOR CATEGORY 39	0	0	0	340,000
40	JUDICIAL ED PROGRAMS				
7000	OPERATING	0	0	17,075	17,075
7302	REGISTRATION FEES	0	0	2,700	2,700
7430	PROFESSIONAL SERVICES	0	0	15,830	15,830
	TOTAL FOR CATEGORY 40	0	0	35,605	35,605
42	JUDGES EDUCATION				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	75,000	75,000
7302	REGISTRATION FEES	0	0	50,000	50,000
7430	PROFESSIONAL SERVICES	0	0	25,000	25,000
	TOTAL FOR CATEGORY 42	0	0	150,000	150,000
43	TRIAL COURT STAFF TRAINING				
7000	OPERATING	0	0	-150,000	-150,000
	TOTAL FOR CATEGORY 43	0	0	-150,000	-150,000
44	NEW JUDGE ACADEMY				
7000	OPERATING	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 44	0	0	-5,000	-5,000
45	RURAL JUDGES CONFERENCE				
7000	OPERATING	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 45	0	0	-10,000	-10,000
46	REGIONAL COUNCIL CLEs				
7000	OPERATING	0	0	-2,075	-2,075
	TOTAL FOR CATEGORY 46	0	0	-2,075	-2,075
60	ARPA EFILE PROJECT				
7000	OPERATING	0	0	-3,341,749	-4,665,380
	TOTAL FOR CATEGORY 60	0	0	-3,341,749	-4,665,380
61	ARPA CMS PROJECT				
7000	OPERATING	0	0	-160,958	-2,445,042
	TOTAL FOR CATEGORY 61	0	0	-160,958	-2,445,042
62	ARPA SUBGRANTS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	325,000	162,500
	TOTAL FOR CATEGORY 62	0	0	325,000	162,500
85	RESERVE - LEADERSHIP CONFERENCE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-340,000
	TOTAL FOR CATEGORY 85	0	0	0	-340,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,523,475	-4,918,414
E125	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	419,297	273,081

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	419,297	273,081
EXPENDITURE					
30	TRAINING				
7302	REGISTRATION FEES	0	0	16,000	16,000
	TOTAL FOR CATEGORY 30	0	0	16,000	16,000
42	JUDGES EDUCATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	22,027	0
	TOTAL FOR CATEGORY 42	0	0	22,027	0
43	TRIAL COURT STAFF TRAINING				
6000	TRAVEL	0	0	61,967	61,967
6001	OTHER TRAVEL EXPENSES-A	0	0	75,000	75,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,008	1,008
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	7,500	7,500
7200	FOOD	0	0	19,650	19,650
7430	PROFESSIONAL SERVICES	0	0	6,000	6,000
	TOTAL FOR CATEGORY 43	0	0	171,125	171,125
44	NEW JUDGE ACADEMY				
6000	TRAVEL	0	0	0	64,696
7040	NON-STATE PRINTING SERVICES	0	0	0	800
	TOTAL FOR CATEGORY 44	0	0	0	65,496
45	RURAL JUDGES CONFERENCE				
6000	TRAVEL	0	0	121,185	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	7,500	0
7430	PROFESSIONAL SERVICES	0	0	6,000	0
	TOTAL FOR CATEGORY 45	0	0	134,685	0
46	REGIONAL COUNCIL CLEs				
6000	TRAVEL	0	0	15,960	15,960
7040	NON-STATE PRINTING SERVICES	0	0	500	500
7430	PROFESSIONAL SERVICES	0	0	4,000	4,000
	TOTAL FOR CATEGORY 46	0	0	20,460	20,460
47	WATER LAW				
6000	TRAVEL	0	0	17,500	0
7301	MEMBERSHIP DUES	0	0	37,500	0
	TOTAL FOR CATEGORY 47	0	0	55,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	419,297	273,081

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E136	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,447	16,950
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	22,447	16,950
EXPENDITURE					
14	COURT INTERPRETERS PROGRAM				
7060	CONTRACTS	0	0	22,447	16,950
	TOTAL FOR CATEGORY 14	0	0	22,447	16,950
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	22,447	16,950
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	67,094
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	0	67,094
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	14,805
	TOTAL FOR CATEGORY 03	0	0	0	14,805
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	1,750
7040	NON-STATE PRINTING SERVICES	0	0	0	1,000
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	19,089
	TOTAL FOR CATEGORY 04	0	0	0	21,839
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	6,300
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	18,900
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	5,250
	TOTAL FOR CATEGORY 26	0	0	0	30,450
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	0	67,094
E285	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	82,000	86,100
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	82,000	86,100

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7068	CONTRACTS - H	0	0	82,000	86,100
	TOTAL FOR CATEGORY 26	0	0	82,000	86,100
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	82,000	86,100
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	175,930	175,930
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	175,930	175,930
EXPENDITURE					
15	GUARDIANSHIP COMPLIANCE				
6000	TRAVEL	0	0	26,930	26,930
	TOTAL FOR CATEGORY 15	0	0	26,930	26,930
26	INFORMATION SERVICES				
7068	CONTRACTS - H	0	0	74,000	74,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	75,000	75,000
	TOTAL FOR CATEGORY 26	0	0	149,000	149,000
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	175,930	175,930
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	586,040	487,590
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	586,040	487,590
EXPENDITURE					
26	INFORMATION SERVICES				
7000	OPERATING	0	0	-1,691	-141
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	598,961	498,961
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-7,389	-7,389
7536	EITS SERVER HOSTING - BASIC	0	0	-3,841	-3,841
	TOTAL FOR CATEGORY 26	0	0	586,040	487,590
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	586,040	487,590
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	33,744	33,744
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	33,744	33,744
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	33,744	33,744
	TOTAL FOR CATEGORY 03	0	0	33,744	33,744
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	33,744	33,744
E309	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,600	15,700
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	15,600	15,700
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	7,500	7,500
	TOTAL FOR CATEGORY 03	0	0	7,500	7,500
30	TRAINING				
6000	TRAVEL	0	0	7,500	7,500
7302	REGISTRATION FEES	0	0	600	700
	TOTAL FOR CATEGORY 30	0	0	8,100	8,200
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	15,600	15,700
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	294,400	107,040
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	294,400	107,040
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	32,500	39,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	261,900	68,040
	TOTAL FOR CATEGORY 26	0	0	294,400	107,040
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	294,400	107,040
E900	TRANSFERS				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	17,694	17,809
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	17,694	17,809
EXPENDITURE					
15	GUARDIANSHIP COMPLIANCE				
6000	TRAVEL	0	0	601	601
6001	OTHER TRAVEL EXPENSES-A	0	0	40	40
6200	PER DIEM IN-STATE	0	0	406	406
6205	PER DIEM IN-STATE-E	0	0	405	405
6210	FS DAILY RENTAL IN-STATE	0	0	274	274
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	137	137
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	89	89
6240	PERSONAL VEHICLE IN-STATE	0	0	4	4
6241	PERSONAL VEHICLE IN-STATE-A	0	0	83	83
6250	COMM AIR TRANS IN-STATE	0	0	964	964
7020	OPERATING SUPPLIES	0	0	405	405
7045	STATE PRINTING CHARGES	0	0	66	66
7285	POSTAGE - STATE MAILROOM	0	0	391	391
7302	REGISTRATION FEES	0	0	2,445	2,560
7370	PUBLICATIONS AND PERIODICALS	0	0	11,178	11,178
7633	MISCELLANEOUS GOODS, MAT - C	0	0	206	206
	TOTAL FOR CATEGORY 15	0	0	17,694	17,809
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	17,694	17,809
	TOTAL REVENUES FOR BUDGET ACCOUNT 1483	8,700,732	26,298,517	12,810,349	9,132,746
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1483	8,700,732	26,298,517	12,810,349	9,132,746

Section A1: Line Item Detail by GL

Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	923,292	923,292
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	923,292	923,292
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	NEW CATEGORY FROM WP LOAD				
6000	TRAVEL	0	-7,970	0	0
6001	OTHER TRAVEL EXPENSES-A	0	170	0	0
6200	PER DIEM IN-STATE	0	1,496	0	0
6205	PER DIEM IN-STATE-E	0	2,433	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	946	0	0
6240	PERSONAL VEHICLE IN-STATE	0	1,314	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	250	0	0
6250	COMM AIR TRANS IN-STATE	0	1,361	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING EXPENSES				
7000	OPERATING	0	-68,650	0	0
7020	OPERATING SUPPLIES	0	863	0	0
7027	OPERATING SUPPLIES-G	0	305	0	0
7044	PRINTING AND COPYING - C	0	173	0	0
7045	STATE PRINTING CHARGES	0	66	0	0
7050	EMPLOYEE BOND INSURANCE	0	-1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	662	662	662
7060	CONTRACTS	0	231	231	231

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
7110	NON-STATE OWNED OFFICE RENT	0	52,316	52,316	52,316
7112	NON-STATE OWNED RENTAL MISC	0	2,400	2,400	2,400
7285	POSTAGE - STATE MAILROOM	0	1,809	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,000	0	0
7320	INSTRUCTIONAL SUPPLIES	0	88	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	944	944	944
8241	NEW FURNISHINGS <\$5,000 - A	0	7,794	7,794	7,794
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	64,347	64,347
10	FEDERAL CIP SUPPLEMENTAL				
6001	OTHER TRAVEL EXPENSES-A	0	50	0	0
6100	PER DIEM OUT-OF-STATE	0	640	0	0
6105	PER DIEM OUT-OF-STATE-E	0	1,085	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	202	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	50	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,306	0	0
7000	OPERATING	0	-24,414	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	3,724	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	15,290	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	FEDERAL CIP BASIC GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	55	0	0
6200	PER DIEM IN-STATE	0	216	0	0
6240	PERSONAL VEHICLE IN-STATE	0	925	0	0
7000	OPERATING	0	-206,687	0	0
7027	OPERATING SUPPLIES-G	0	76	0	0
7030	FREIGHT CHARGES	0	14	0	0
7045	STATE PRINTING CHARGES	0	33	0	0
7060	CONTRACTS	0	167,691	167,691	167,691
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,896	3,896	3,896
7074	HARDWARE LICENSE/MNT CONTRACTS	0	299	299	299
7285	POSTAGE - STATE MAILROOM	0	1	0	0
7301	MEMBERSHIP DUES	0	5,140	5,140	5,140
7430	PROFESSIONAL SERVICES	0	25,923	25,923	25,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	168	168	168

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
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	2,250	0	0
	TOTAL FOR CATEGORY 11	0	0	203,117	203,117
12	FEDERAL CIP TRAINING GRANT				
7000	OPERATING	0	-2,250	0	0
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	2,250	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	FEDERAL CIP DATA SHARING GRANT				
7000	OPERATING	0	-82,367	0	0
7060	CONTRACTS	0	49,440	49,440	49,440
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	22,427	22,427	22,427
7430	PROFESSIONAL SERVICES	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	10,500	0	0
	TOTAL FOR CATEGORY 13	0	0	71,867	71,867
14	JDMP				
6001	OTHER TRAVEL EXPENSES-A	0	60	0	0
6200	PER DIEM IN-STATE	0	117	0	0
6205	PER DIEM IN-STATE-E	0	243	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	39	0	0
6240	PERSONAL VEHICLE IN-STATE	0	427	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	30	0	0
6250	COMM AIR TRANS IN-STATE	0	165	0	0
7000	OPERATING	0	-516,688	0	0
7060	CONTRACTS	0	110,000	110,000	110,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,000	3,000	3,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	7,676	0	0
7200	FOOD	0	1,367	0	0
7280	OUTSIDE POSTAGE	0	3	0	0
7430	PROFESSIONAL SERVICES	0	384,912	384,912	384,912
7630	MISCELLANEOUS GOODS, MATERIALS	0	7	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	8,642	0	0
	TOTAL FOR CATEGORY 14	0	0	497,912	497,912
15	SJI GRANT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	GUARDIANSHIP INNOVATION				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
24	COURT INTERPRETERS PROGRAM				
6001	OTHER TRAVEL EXPENSES-A	0	22	0	0
6200	PER DIEM IN-STATE	0	430	0	0
6205	PER DIEM IN-STATE-E	0	863	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	643	0	0
6240	PERSONAL VEHICLE IN-STATE	0	28	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	207	0	0
6250	COMM AIR TRANS IN-STATE	0	1,171	0	0
7000	OPERATING	0	-43,213	0	0
7020	OPERATING SUPPLIES	0	675	0	0
7021	OPERATING SUPPLIES-A	0	36	0	0
7044	PRINTING AND COPYING - C	0	25	0	0
7045	STATE PRINTING CHARGES	0	63	0	0
7130	BOTTLED WATER	0	8	0	0
7285	POSTAGE - STATE MAILROOM	0	141	0	0
7301	MEMBERSHIP DUES	0	8,396	8,396	8,396
7302	REGISTRATION FEES	0	375	375	375
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	51	0	0
7430	PROFESSIONAL SERVICES	0	28,163	28,163	28,163
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,832	0	0
7980	OPERATING LEASE PAYMENTS	0	84	84	84
	TOTAL FOR CATEGORY 24	0	0	37,018	37,018
26	INFORMATION SERVICES				
7000	OPERATING	0	-48,820	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	39,077	39,077	39,077
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,197	1,197	1,197
7290	PHONE, FAX, COMMUNICATION LINE	0	511	0	0
7390	CREDIT CARD DISCOUNT FEES	0	23	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	500	500	500
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	2,368	2,368	2,368
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,144	5,144	5,144
	TOTAL FOR CATEGORY 26	0	0	48,286	48,286

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
30	TRAINING				
6000	TRAVEL	0	-3,159	0	0
6001	OTHER TRAVEL EXPENSES-A	0	10	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	809	0	0
6200	PER DIEM IN-STATE	0	93	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	98	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	24	0	0
6250	COMM AIR TRANS IN-STATE	0	345	0	0
7302	REGISTRATION FEES	0	745	745	745
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,035	0	0
	TOTAL FOR CATEGORY 30	0	0	745	745
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	923,292	923,292
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-923,292	-923,292
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-923,292	-923,292
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-662	-662
7060	CONTRACTS	0	0	-231	-231
7110	NON-STATE OWNED OFFICE RENT	0	0	-52,316	-52,316
7112	NON-STATE OWNED RENTAL MISC	0	0	-2,400	-2,400
7980	OPERATING LEASE PAYMENTS	0	0	-944	-944
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,794	-7,794
	TOTAL FOR CATEGORY 04	0	0	-64,347	-64,347
11	FEDERAL CIP BASIC GRANT				
7060	CONTRACTS	0	0	-167,691	-167,691
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,896	-3,896
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-299	-299
7301	MEMBERSHIP DUES	0	0	-5,140	-5,140
7430	PROFESSIONAL SERVICES	0	0	-25,923	-25,923
7980	OPERATING LEASE PAYMENTS	0	0	-168	-168
	TOTAL FOR CATEGORY 11	0	0	-203,117	-203,117

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	FEDERAL CIP DATA SHARING GRANT				
7060	CONTRACTS	0	0	-49,440	-49,440
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-22,427	-22,427
	TOTAL FOR CATEGORY 13	0	0	-71,867	-71,867
14	JDMP				
7060	CONTRACTS	0	0	-110,000	-110,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,000	-3,000
7430	PROFESSIONAL SERVICES	0	0	-384,912	-384,912
	TOTAL FOR CATEGORY 14	0	0	-497,912	-497,912
24	COURT INTERPRETERS PROGRAM				
7301	MEMBERSHIP DUES	0	0	-8,396	-8,396
7302	REGISTRATION FEES	0	0	-375	-375
7430	PROFESSIONAL SERVICES	0	0	-28,163	-28,163
7980	OPERATING LEASE PAYMENTS	0	0	-84	-84
	TOTAL FOR CATEGORY 24	0	0	-37,018	-37,018
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-39,077	-39,077
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,197	-1,197
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-500	-500
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,368	-2,368
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,144	-5,144
	TOTAL FOR CATEGORY 26	0	0	-48,286	-48,286
30	TRAINING				
7302	REGISTRATION FEES	0	0	-745	-745
	TOTAL FOR CATEGORY 30	0	0	-745	-745
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-923,292	-923,292
	TOTAL REVENUES FOR BUDGET ACCOUNT 1484	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1486 UNIFORM SYSTEM OF JUDICIAL RECORDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	451,537	451,537
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	451,537	451,537
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	NEW CATEGORY FROM WP LOAD				
6000	TRAVEL	0	-2,419	0	0
6001	OTHER TRAVEL EXPENSES-A	0	50	0	0
6200	PER DIEM IN-STATE	0	534	0	0
6205	PER DIEM IN-STATE-E	0	533	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	232	0	0
6240	PERSONAL VEHICLE IN-STATE	0	33	0	0
6250	COMM AIR TRANS IN-STATE	0	1,037	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING				
7000	OPERATING	0	-39,471	0	0
7020	OPERATING SUPPLIES	0	107	0	0
7027	OPERATING SUPPLIES-G	0	419	0	0
7044	PRINTING AND COPYING - C	0	3	0	0
7045	STATE PRINTING CHARGES	0	132	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	303	303	303
7060	CONTRACTS	0	231	231	231
7110	NON-STATE OWNED OFFICE RENT	0	17,449	17,449	17,449

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
7112	NON-STATE OWNED RENTAL MISC	0	3,600	3,600	3,600
7285	POSTAGE - STATE MAILROOM	0	33	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	334	0	0
7294	CONFERENCE CALL CHARGES	0	205	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,067	1,067	1,067
8241	NEW FURNISHINGS <\$5,000 - A	0	15,588	15,588	15,588
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	38,238	38,238
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	-50,000	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	50,000	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
22	PROJECT MANAGEMENT				
7000	OPERATING	0	-21,230	0	0
7060	CONTRACTS	0	0	0	0
7200	FOOD	0	205	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	21,025	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	-411,399	0	0
7020	OPERATING SUPPLIES	0	1,569	0	0
7060	CONTRACTS	0	61,991	61,991	61,991
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300,277	300,277	300,277
7074	HARDWARE LICENSE/MNT CONTRACTS	0	21,544	21,544	21,544
7290	PHONE, FAX, COMMUNICATION LINE	0	170	0	0
7430	PROFESSIONAL SERVICES	0	10,000	10,000	10,000
7460	EQUIPMENT PURCHASES < \$1,000	0	1,000	1,000	1,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	2,368	2,368	2,368
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	12,480	12,480	12,480
	TOTAL FOR CATEGORY 26	0	0	409,660	409,660
30	TRAINING				
6000	TRAVEL	0	-5,156	0	0
6001	OTHER TRAVEL EXPENSES-A	0	20	0	0
6100	PER DIEM OUT-OF-STATE	0	100	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6105	PER DIEM OUT-OF-STATE-E	0	659	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	78	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	660	0	0
7301	MEMBERSHIP DUES	0	639	639	639
7302	REGISTRATION FEES	0	3,000	3,000	3,000
	TOTAL FOR CATEGORY 30	0	0	3,639	3,639
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	451,537	451,537
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-451,537	-451,537
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-451,537	-451,537
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-303	-303
7060	CONTRACTS	0	0	-231	-231
7110	NON-STATE OWNED OFFICE RENT	0	0	-17,449	-17,449
7112	NON-STATE OWNED RENTAL MISC	0	0	-3,600	-3,600
7980	OPERATING LEASE PAYMENTS	0	0	-1,067	-1,067
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-15,588	-15,588
	TOTAL FOR CATEGORY 04	0	0	-38,238	-38,238
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-61,991	-61,991
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300,277	-300,277
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,544	-21,544
7430	PROFESSIONAL SERVICES	0	0	-10,000	-10,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,000	-1,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,368	-2,368
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,480	-12,480
	TOTAL FOR CATEGORY 26	0	0	-409,660	-409,660

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7301	MEMBERSHIP DUES	0	0	-639	-639
7302	REGISTRATION FEES	0	0	-3,000	-3,000
	TOTAL FOR CATEGORY 30	0	0	-3,639	-3,639
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-451,537	-451,537
	TOTAL REVENUES FOR BUDGET ACCOUNT 1486	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1486	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1487 JUDICIAL EDUCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	144,852	144,852
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	144,852	144,852
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	NEW CATEGORY FROM WP LOAD				
6000	TRAVEL	0	-4,600	0	0
6001	OTHER TRAVEL EXPENSES-A	0	120	0	0
6200	PER DIEM IN-STATE	0	973	0	0
6205	PER DIEM IN-STATE-E	0	1,746	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	339	0	0
6240	PERSONAL VEHICLE IN-STATE	0	820	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	115	0	0
6250	COMM AIR TRANS IN-STATE	0	487	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING EXPENSES				
7000	OPERATING	0	-7,640	0	0
7020	OPERATING SUPPLIES	0	6,223	0	0
7021	OPERATING SUPPLIES-A	0	155	0	0
7027	OPERATING SUPPLIES-G	0	152	0	0
7030	FREIGHT CHARGES	0	23	0	0
7044	PRINTING AND COPYING - C	0	88	0	0
7045	STATE PRINTING CHARGES	0	99	0	0
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1	0	0
7060	CONTRACTS	0	93	93	93

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
7285	POSTAGE - STATE MAILROOM	0	12	0	0
7294	CONFERENCE CALL CHARGES	0	7	0	0
7301	MEMBERSHIP DUES	0	450	450	450
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	336	336	336
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	879	879
08	INTERNAL GROUP TRAINING EVENTS				
7000	OPERATING	0	-5,000	0	0
7430	PROFESSIONAL SERVICES	0	5,000	5,000	5,000
	TOTAL FOR CATEGORY 08	0	0	5,000	5,000
09	JCSN EDUCATION COMMITTEE				
6001	OTHER TRAVEL EXPENSES-A	0	285	0	0
6100	PER DIEM OUT-OF-STATE	0	1,879	0	0
6105	PER DIEM OUT-OF-STATE-E	0	12,470	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,227	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,576	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	0	610	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	5,969	0	0
6200	PER DIEM IN-STATE	0	257	0	0
6205	PER DIEM IN-STATE-E	0	2,673	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	71	0	0
6240	PERSONAL VEHICLE IN-STATE	0	439	0	0
6250	COMM AIR TRANS IN-STATE	0	392	0	0
7000	OPERATING	0	-81,717	0	0
7302	REGISTRATION FEES	0	16,184	16,184	16,184
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	13,855	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,565	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	2,794	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	19,471	0	0
	TOTAL FOR CATEGORY 09	0	0	16,184	16,184
10	LIMITED JURISDICTION JUDGE EDUCATION				
6001	OTHER TRAVEL EXPENSES-A	0	30	0	0
6200	PER DIEM IN-STATE	0	212	0	0
6205	PER DIEM IN-STATE-E	0	589	0	0
6240	PERSONAL VEHICLE IN-STATE	0	444	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	35	0	0
7000	OPERATING	0	-95,898	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	1,007	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	28,732	0	0
7302	REGISTRATION FEES	0	20,000	20,000	20,000
7430	PROFESSIONAL SERVICES	0	5,000	5,000	5,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	39,849	0	0
	TOTAL FOR CATEGORY 10	0	0	25,000	25,000
13	DISTRICT JUDGE EDUCATION				
6001	OTHER TRAVEL EXPENSES-A	0	590	0	0
6200	PER DIEM IN-STATE	0	3,622	0	0
6205	PER DIEM IN-STATE-E	0	10,928	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	838	0	0
6240	PERSONAL VEHICLE IN-STATE	0	2,174	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	366	0	0
6250	COMM AIR TRANS IN-STATE	0	4,056	0	0
7000	OPERATING	0	-65,545	0	0
7302	REGISTRATION FEES	0	30,000	30,000	30,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	745	0	0
7430	PROFESSIONAL SERVICES	0	11,798	11,798	11,798
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	428	0	0
	TOTAL FOR CATEGORY 13	0	0	41,798	41,798
15	LEGAL WRITING TRAINING				
7000	OPERATING	0	-5,000	0	0
7430	PROFESSIONAL SERVICES	0	5,000	5,000	5,000
	TOTAL FOR CATEGORY 15	0	0	5,000	5,000
17	SETTLEMENT JUDGE TRAINING				
7000	OPERATING	0	-3,950	0	0
7302	REGISTRATION FEES	0	2,700	2,700	2,700
7430	PROFESSIONAL SERVICES	0	1,250	1,250	1,250
	TOTAL FOR CATEGORY 17	0	0	3,950	3,950
20	LEADERSHIP SUMMIT				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	DISTANCE LEARNING EVENTS				
7000	OPERATING	0	-2,075	0	0
7302	REGISTRATION FEES	0	75	75	75
7430	PROFESSIONAL SERVICES	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 21	0	0	2,075	2,075

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7000	OPERATING	0	-45,396	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	41,099	41,099	41,099
7074	HARDWARE LICENSE/MNT CONTRACTS	0	599	599	599
7291	CELL PHONE/PAGER CHARGES	0	1,160	0	0
7390	CREDIT CARD DISCOUNT FEES	0	170	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	2,368	2,368	2,368
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	44,066	44,066
30	TRAINING				
6000	TRAVEL	0	-4,231	0	0
6001	OTHER TRAVEL EXPENSES-A	0	50	0	0
6100	PER DIEM OUT-OF-STATE	0	329	0	0
6105	PER DIEM OUT-OF-STATE-E	0	1,760	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	248	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	944	0	0
7302	REGISTRATION FEES	0	900	900	900
	TOTAL FOR CATEGORY 30	0	0	900	900
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	144,852	144,852
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-144,852	-144,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-144,852	-144,852
EXPENDITURE					
04	OPERATING EXPENSES				

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
7060	CONTRACTS	0	0	-93	-93
7301	MEMBERSHIP DUES	0	0	-450	-450
7980	OPERATING LEASE PAYMENTS	0	0	-336	-336
	TOTAL FOR CATEGORY 04	0	0	-879	-879
08	INTERNAL GROUP TRAINING EVENTS				
7430	PROFESSIONAL SERVICES	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 08	0	0	-5,000	-5,000
09	JCSN EDUCATION COMMITTEE				
7302	REGISTRATION FEES	0	0	-16,184	-16,184
	TOTAL FOR CATEGORY 09	0	0	-16,184	-16,184
10	LIMITED JURISDICTION JUDGE EDUCATION				
7302	REGISTRATION FEES	0	0	-20,000	-20,000
7430	PROFESSIONAL SERVICES	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 10	0	0	-25,000	-25,000
13	DISTRICT JUDGE EDUCATION				
7302	REGISTRATION FEES	0	0	-30,000	-30,000
7430	PROFESSIONAL SERVICES	0	0	-11,798	-11,798
	TOTAL FOR CATEGORY 13	0	0	-41,798	-41,798
15	LEGAL WRITING TRAINING				
7430	PROFESSIONAL SERVICES	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 15	0	0	-5,000	-5,000
17	SETTLEMENT JUDGE TRAINING				
7302	REGISTRATION FEES	0	0	-2,700	-2,700
7430	PROFESSIONAL SERVICES	0	0	-1,250	-1,250
	TOTAL FOR CATEGORY 17	0	0	-3,950	-3,950
21	DISTANCE LEARNING EVENTS				
7302	REGISTRATION FEES	0	0	-75	-75
7430	PROFESSIONAL SERVICES	0	0	-2,000	-2,000
	TOTAL FOR CATEGORY 21	0	0	-2,075	-2,075
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-41,099	-41,099
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-599	-599
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,368	-2,368
	TOTAL FOR CATEGORY 26	0	0	-44,066	-44,066

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7302	REGISTRATION FEES	0	0	-900	-900
	TOTAL FOR CATEGORY 30	0	0	-900	-900
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-144,852	-144,852
	TOTAL REVENUES FOR BUDGET ACCOUNT 1487	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1487	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1489 COURT OF APPEALS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	385,093	461,092	461,092	461,092
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	15,340	0	0
2512	BALANCE FORWARD TO NEW YEAR	-15,339	0	0	0
2516	BUDGETARY TRANSFERS	0	-80,472	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	369,754	395,960	461,092	461,092
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,367	2,367	2,367
	TOTAL FOR CATEGORY 02	0	2,367	2,367	2,367
03	IN-STATE TRAVEL				
6000	TRAVEL	0	25,181	7,511	7,511
6001	OTHER TRAVEL EXPENSES-A	230	130	130	130
6200	PER DIEM IN-STATE	1,616	1,153	1,153	1,153
6205	PER DIEM IN-STATE-E	2,462	1,496	1,496	1,496
6230	PUBLIC TRANSPORTATION IN-STATE	2,089	1,205	1,205	1,205
6240	PERSONAL VEHICLE IN-STATE	801	663	663	663
6241	PERSONAL VEHICLE IN-STATE-A	156	0	0	0
6250	COMM AIR TRANS IN-STATE	5,914	3,312	3,312	3,312
	TOTAL FOR CATEGORY 03	13,268	33,140	15,470	15,470

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	1,286	1,194	1,194	1,194
7021	OPERATING SUPPLIES-A	596	60	60	60
7027	OPERATING SUPPLIES-G	74	0	1,100	1,100
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	90	0	171	171
7045	STATE PRINTING CHARGES	26	26	26	26
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,503	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,503	3,503	3,503
7060	CONTRACTS	0	509	509	509
7110	NON-STATE OWNED OFFICE RENT	282,098	282,098	282,098	282,098
7112	NON-STATE OWNED RENTAL MISC	9,368	12,000	12,000	12,000
7130	BOTTLED WATER	0	0	0	0
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	80	62	62	62
7285	POSTAGE - STATE MAILROOM	5	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,473	0	4,335	4,335
7301	MEMBERSHIP DUES	5,487	16,100	16,100	16,100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	6,346	5,315	5,315	5,315
7370	PUBLICATIONS AND PERIODICALS	3,977	2,596	2,596	2,596
7430	PROFESSIONAL SERVICES	1,507	1,813	1,813	1,813
7460	EQUIPMENT PURCHASES < \$1,000	1,446	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,139	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,912	0	5,736	5,736
	TOTAL FOR CATEGORY 04	323,413	325,276	336,618	336,618
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,820	0	45,103	45,103
7074	HARDWARE LICENSE/MNT CONTRACTS	3,169	0	3,741	3,741
7290	PHONE, FAX, COMMUNICATION LINE	926	0	2,726	2,726
7291	CELL PHONE/PAGER CHARGES	552	0	960	960
7460	EQUIPMENT PURCHASES < \$1,000	31	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	36,600	36,600
	TOTAL FOR CATEGORY 26	17,498	0	89,130	89,130

30 **TRAINING**

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
6000	TRAVEL	0	17,670	0	0
6001	OTHER TRAVEL EXPENSES-A	175	110	110	110
6100	PER DIEM OUT-OF-STATE	899	402	402	402
6105	PER DIEM OUT-OF-STATE-E	6,750	2,822	2,822	2,822
6130	PUBLIC TRANS OUT-OF-STATE	592	220	220	220
6140	PERSONAL VEHICLE OUT-OF-STATE	549	287	287	287
6141	PERS VEHICLE OUT-OF-STATE-A	380	72	72	72
6150	COMM AIR TRANS OUT-OF-STATE	2,611	1,304	1,304	1,304
6200	PER DIEM IN-STATE	123	401	401	401
6205	PER DIEM IN-STATE-E	497	1,259	1,259	1,259
6230	PUBLIC TRANSPORTATION IN-STATE	150	494	494	494
6240	PERSONAL VEHICLE IN-STATE	57	97	97	97
6250	COMM AIR TRANS IN-STATE	291	1,134	1,134	1,134
7200	FOOD	200	0	0	0
7302	REGISTRATION FEES	420	8,474	8,474	8,474
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,800	350	350	350
	TOTAL FOR CATEGORY 30	15,494	35,096	17,426	17,426
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	81	81	81	81
	TOTAL FOR CATEGORY 87	81	81	81	81
	TOTAL EXPENDITURES FOR DECISION UNIT B000	369,754	395,960	461,092	461,092
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23	24
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	23	24
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	24
	TOTAL FOR CATEGORY 04	0	0	23	24
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23	24
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-174	19,955
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-174	19,955
EXPENDITURE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	8,133	8,133
	TOTAL FOR CATEGORY 02	0	0	8,133	8,133
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	3,868	3,868
	TOTAL FOR CATEGORY 03	0	0	3,868	3,868
04	OPERATING				
7027	OPERATING SUPPLIES-G	0	0	-1,100	-1,100
7044	PRINTING AND COPYING - C	0	0	-171	-171
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	523	522
7060	CONTRACTS	0	0	-509	-509
7110	NON-STATE OWNED OFFICE RENT	0	0	74,274	91,957
7112	NON-STATE OWNED RENTAL MISC	0	0	-1,200	-1,200
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,335	-4,335
7301	MEMBERSHIP DUES	0	0	625	911
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,329	1,329
7370	PUBLICATIONS AND PERIODICALS	0	0	2,376	3,619
7430	PROFESSIONAL SERVICES	0	0	854	1,069
7980	OPERATING LEASE PAYMENTS	0	0	-5,736	-5,736
	TOTAL FOR CATEGORY 04	0	0	66,930	86,356
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-45,103	-45,103
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-3,741	-3,741
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,726	-2,726
7291	CELL PHONE/PAGER CHARGES	0	0	-960	-960
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-36,600	-36,600
	TOTAL FOR CATEGORY 26	0	0	-89,130	-89,130
30	TRAINING				
6000	TRAVEL	0	0	8,713	8,713
7302	REGISTRATION FEES	0	0	1,312	2,015
	TOTAL FOR CATEGORY 30	0	0	10,025	10,728
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-174	19,955
E311	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,151	27,448
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	28,151	27,448

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	15,560	15,560
	TOTAL FOR CATEGORY 03	0	0	15,560	15,560
30	TRAINING				
6000	TRAVEL	0	0	12,591	11,888
	TOTAL FOR CATEGORY 30	0	0	12,591	11,888
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	28,151	27,448
	TOTAL REVENUES FOR BUDGET ACCOUNT 1489	369,754	395,960	489,092	508,519
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1489	369,754	395,960	489,092	508,519

Section A1: Line Item Detail by GL

Budget Account: 1490 STATE JUDICIAL ELECTED OFFICIALS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	25,133,540	26,418,754	26,707,223	31,557,995
2510	REVERSIONS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	25,133,540	26,418,754	26,707,223	31,557,995
	EXPENDITURE				
01	PERSONNEL				
5000	PERSONNEL SERVICES	428,705	86,113	86,113	86,113
5100	SALARIES	17,866,822	18,534,605	18,760,152	22,553,365
5200	WORKERS COMPENSATION	137,113	136,800	136,800	136,800
5300	RETIREMENT	3,480,553	4,309,298	4,361,738	5,243,645
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,655	1,655	1,655	1,655
5500	GROUP INSURANCE	833,660	910,800	910,800	910,800
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	555,658	589,399	596,565	717,215
5840	MEDICARE	254,579	268,712	272,028	327,030
	TOTAL FOR CATEGORY 01	23,558,745	24,837,382	25,125,851	29,976,623
04	OPERATING EXPENSES				
5300	RETIREMENT	1,551,796	0	0	0
7050	EMPLOYEE BOND INSURANCE	268	268	268	268
7054	AG TORT CLAIM ASSESSMENT	11,641	11,643	11,643	11,643
7060	CONTRACTS	0	2,315	2,315	2,315
7430	PROFESSIONAL SERVICES	2,315	0	0	0
9761	OPERATING TRANSFER TO SPECIAL REV FUND	0	1,551,796	1,551,796	1,551,796
	TOTAL FOR CATEGORY 04	1,566,020	1,566,022	1,566,022	1,566,022
19	JUDICIAL SELECTION PROCESSES				
5200	WORKERS COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
5860	BOARD AND COMMISSION PAY	0	960	960	960
6001	OTHER TRAVEL EXPENSES-A	45	80	80	80
6200	PER DIEM IN-STATE	508	676	676	676
6205	PER DIEM IN-STATE-E	1,866	1,908	1,908	1,908
6230	PUBLIC TRANSPORTATION IN-STATE	431	513	513	513
6240	PERSONAL VEHICLE IN-STATE	927	70	70	70
6241	PERSONAL VEHICLE IN-STATE-A	104	151	151	151
6250	COMM AIR TRANS IN-STATE	2,165	1,306	1,306	1,306
7000	OPERATING	1,774	7,519	7,519	7,519

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	135	0	0	0
7030	FREIGHT CHARGES	220	393	393	393
7044	PRINTING AND COPYING - C	0	0	0	0
7130	BOTTLED WATER	0	0	0	0
7200	FOOD	590	319	319	319
7285	POSTAGE - STATE MAILROOM	9	4	4	4
7294	CONFERENCE CALL CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	1,450	1,450	1,450
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 19	8,774	15,349	15,349	15,349
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1	1	1	1
	TOTAL FOR CATEGORY 87	1	1	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,133,540	26,418,754	26,707,223	31,557,995
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-274	-174
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-274	-174
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	214	214
5930	LONGEVITY PAY	0	0	650	750
	TOTAL FOR CATEGORY 01	0	0	864	964
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-2,315	-2,315
	TOTAL FOR CATEGORY 04	0	0	-2,315	-2,315
19	JUDICIAL SELECTION PROCESSES				
6000	TRAVEL	0	0	1,177	1,177
	TOTAL FOR CATEGORY 19	0	0	1,177	1,177
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-274	-174
	TOTAL REVENUES FOR BUDGET ACCOUNT 1490	25,133,540	26,418,754	26,706,949	31,557,821
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1490	25,133,540	26,418,754	26,706,949	31,557,821

Section A1: Line Item Detail by GL
Budget Account: 1491 JUDICIAL RETIREMENT SYSTEM STATE SHARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	0	0
EXPENDITURE					
04	OPERATING				
5300	RETIREMENT	0	0	0	0
9761	OPERATING TRANSFER TO SPECIAL REV FUND	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1491	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1491	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1493 JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	511,931	524,836	636,763	747,790
2512	BALANCE FORWARD TO NEW YEAR	-524,835	0	0	0
3762	PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	392,400	393,300	392,400	392,400
	TOTAL REVENUES FOR DECISION UNIT B000	379,496	918,136	1,029,163	1,140,190
EXPENDITURE					
13	JUDICIAL TRAVEL				
6000	TRAVEL	0	8,999	0	0
6001	OTHER TRAVEL EXPENSES-A	135	175	155	155
6100	PER DIEM OUT-OF-STATE	0	220	0	0
6105	PER DIEM OUT-OF-STATE-E	0	653	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	241	0	0
6200	PER DIEM IN-STATE	3,862	2,026	2,026	2,026
6205	PER DIEM IN-STATE-E	928	837	837	837
6210	FS DAILY RENTAL IN-STATE	491	1,640	1,640	1,640
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	26,692	28,392	28,392	28,392
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,534	282	282	282
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	400	0	0
7430	PROFESSIONAL SERVICES	114	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	207	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	2,375	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	17,494	0	0	0
	TOTAL FOR CATEGORY 13	53,625	44,072	33,332	33,332
15	SJI				
6001	OTHER TRAVEL EXPENSES-A	0	55	55	55
6200	PER DIEM IN-STATE	0	541	541	541
6205	PER DIEM IN-STATE-E	0	822	822	822
6230	PUBLIC TRANSPORTATION IN-STATE	0	515	515	515
6240	PERSONAL VEHICLE IN-STATE	0	15	15	15
6241	PERSONAL VEHICLE IN-STATE-A	0	105	105	105
6250	COMM AIR TRANS IN-STATE	0	536	536	536
7750	NON EMPLOYEE IN-STATE TRAVEL	0	916	916	916
	TOTAL FOR CATEGORY 15	0	3,505	3,505	3,505
16	JUDICIAL GOVERNANCE				
6000	TRAVEL	0	0	8,999	8,999

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
6001	OTHER TRAVEL EXPENSES-A	0	0	20	20
6100	PER DIEM OUT-OF-STATE	0	0	220	220
6105	PER DIEM OUT-OF-STATE-E	0	0	653	653
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	241	241
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	400	400
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	207	207
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	10,740	10,740
18	COURT IMPROVEMENT GRANTS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	100,000	100,000	100,000
8501	EXPENDITURES CARSON CITY CO	34,325	0	0	0
8502	EXPENDITURES CHURCHILL CO	16,400	0	0	0
8513	EXPENDITURES NYE CO	49,265	0	0	0
	TOTAL FOR CATEGORY 18	99,990	100,000	100,000	100,000
36	SPECIAL EVENTS				
6001	OTHER TRAVEL EXPENSES-A	10	35	35	35
6100	PER DIEM OUT-OF-STATE	0	408	408	408
6105	PER DIEM OUT-OF-STATE-E	0	1,327	1,327	1,327
6130	PUBLIC TRANS OUT-OF-STATE	0	174	174	174
6140	PERSONAL VEHICLE OUT-OF-STATE	0	193	193	193
6141	PERS VEHICLE OUT-OF-STATE-A	0	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	0	1,846	1,846	1,846
6200	PER DIEM IN-STATE	128	64	64	64
6205	PER DIEM IN-STATE-E	5,034	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	136	42	42	42
6241	PERSONAL VEHICLE IN-STATE-A	24	10	10	10
6250	COMM AIR TRANS IN-STATE	369	230	230	230
7020	OPERATING SUPPLIES	4,299	1,909	1,909	1,909
7030	FREIGHT CHARGES	65	356	356	356
7045	STATE PRINTING CHARGES	198	400	400	400
7110	NON-STATE OWNED OFFICE RENT	750	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	150	1,161	1,161	1,161
7130	BOTTLED WATER	9,981	6,679	6,679	6,679
7200	FOOD	18,620	5,558	5,558	5,558
7250	B & G EXTRA SERVICES	0	317	317	317

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
7285	POSTAGE - STATE MAILROOM	11	0	0	0
7302	REGISTRATION FEES	0	825	825	825
7430	PROFESSIONAL SERVICES	42,997	19,852	19,852	19,852
7460	EQUIPMENT PURCHASES < \$1,000	998	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	7,982	2,323	2,323	2,323
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 36	91,752	43,793	43,793	43,793
51	SPECIAL PROJECTS				
7060	CONTRACTS	60,000	90,000	90,000	90,000
7250	B & G EXTRA SERVICES	0	0	0	0
7430	PROFESSIONAL SERVICES	10,421	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	63,705	0	0	0
	TOTAL FOR CATEGORY 51	134,126	90,000	90,000	90,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	636,763	747,790	858,817
	TOTAL FOR CATEGORY 86	0	636,763	747,790	858,817
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3	3	3	3
	TOTAL FOR CATEGORY 87	3	3	3	3
	TOTAL EXPENDITURES FOR DECISION UNIT B000	379,496	918,136	1,029,163	1,140,190
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-799
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-799
EXPENDITURE					
13	JUDICIAL TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	799	799
	TOTAL FOR CATEGORY 13	0	0	799	799
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-799	-1,598
	TOTAL FOR CATEGORY 86	0	0	-799	-1,598
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-799

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
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	599
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	599
EXPENDITURE					
13	JUDICIAL TRAVEL				
6000	TRAVEL	0	0	10,740	10,740
6001	OTHER TRAVEL EXPENSES-A	0	0	11,018	11,018
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,257	-1,257
	TOTAL FOR CATEGORY 13	0	0	20,501	20,501
15	SJI				
6000	TRAVEL	0	0	-3,505	-3,505
	TOTAL FOR CATEGORY 15	0	0	-3,505	-3,505
16	JUDICIAL GOVERNANCE				
6000	TRAVEL	0	0	-8,999	-8,999
6001	OTHER TRAVEL EXPENSES-A	0	0	-20	-20
6100	PER DIEM OUT-OF-STATE	0	0	-220	-220
6105	PER DIEM OUT-OF-STATE-E	0	0	-653	-653
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-241	-241
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-400	-400
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-207	-207
	TOTAL FOR CATEGORY 16	0	0	-10,740	-10,740
36	SPECIAL EVENTS				
7430	PROFESSIONAL SERVICES	0	0	23,145	23,145
	TOTAL FOR CATEGORY 36	0	0	23,145	23,145
51	SPECIAL PROJECTS				
7060	CONTRACTS	0	0	-30,000	30,000
	TOTAL FOR CATEGORY 51	0	0	-30,000	30,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	599	-58,802
	TOTAL FOR CATEGORY 86	0	0	599	-58,802
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	599
	TOTAL REVENUES FOR BUDGET ACCOUNT 1493	379,496	918,136	1,029,163	1,139,990
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1493	379,496	918,136	1,029,163	1,139,990

Section A1: Line Item Detail by GL

Budget Account: 1494 SUPREME COURT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,415,049	6,586,168	6,615,309	6,615,309
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,092,331	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,092,330	0	0	0
2516	BUDGETARY TRANSFERS	0	-1,127,604	0	0
3727	MISCELLANEOUS GENERAL FEES	0	0	0	0
3740	AUTOMATION FEE (NRS 2.250)	45,900	47,150	47,150	47,150
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.250)	298	525	525	525
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,368,917	7,598,570	6,662,984	6,662,984
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	29,141	29,141	29,141
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-29,141	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	29,141	29,141
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	11,291	11,291	11,291
6001	OTHER TRAVEL EXPENSES-A	0	40	40	40
6100	PER DIEM OUT-OF-STATE	0	414	414	414
6105	PER DIEM OUT-OF-STATE-E	0	1,964	1,964	1,964
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	291	291	291
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	14,000	14,000	14,000
03	IN-STATE TRAVEL				
6000	TRAVEL	0	60,479	30,479	30,479
6001	OTHER TRAVEL EXPENSES-A	1,050	1,075	1,075	1,075
6150	COMM AIR TRANS OUT-OF-STATE	0	73	73	73
6200	PER DIEM IN-STATE	10,297	8,648	8,648	8,648
6205	PER DIEM IN-STATE-E	8,795	7,855	7,855	7,855
6230	PUBLIC TRANSPORTATION IN-STATE	11,209	8,647	8,647	8,647
6240	PERSONAL VEHICLE IN-STATE	5,496	3,442	3,442	3,442
6241	PERSONAL VEHICLE IN-STATE-A	2,248	872	872	872
6250	COMM AIR TRANS IN-STATE	55,206	27,775	27,775	27,775
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	35	0	0	0
	TOTAL FOR CATEGORY 03	94,336	118,866	88,866	88,866
04	OPERATING EXPENSES				
6250	COMM AIR TRANS IN-STATE	144	0	0	0
7000	OPERATING	0	40,770	-6	-6
7020	OPERATING SUPPLIES	18,106	10,072	10,072	10,072
7021	OPERATING SUPPLIES-A	12,946	9,626	9,626	9,626
7027	OPERATING SUPPLIES-G	699	0	4,566	4,566
7030	FREIGHT CHARGES	840	337	337	337
7044	PRINTING AND COPYING - C	3,422	0	7,610	7,610
7045	STATE PRINTING CHARGES	109,659	44,355	44,355	44,355
7048	ANNUAL REPORT PUBLICATION	4,743	4,840	4,840	4,840
7050	EMPLOYEE BOND INSURANCE	0	-1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	34,672	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	1	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	6,115	6,115	6,115
705B	B&G - PROP. & CONT. INSURANCE	0	28,557	28,557	28,557
7060	CONTRACTS	0	1,956	1,956	1,956
7068	CONTRACTS - H	8,731	6,461	6,461	6,461
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,786	23,436	23,436	23,436
7090	EQUIPMENT REPAIR	-350	0	0	0
7100	STATE OWNED BLDG RENT-B&G	726,721	626,721	626,721	626,721
7110	NON-STATE OWNED OFFICE RENT	503,983	503,983	503,983	503,983
7112	NON-STATE OWNED RENTAL MISC	12,768	14,400	14,400	14,400
7120	ADVERTISING & PUBLIC RELATIONS	0	236	236	236
7130	BOTTLED WATER	0	9	9	9
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	877	213	213	213

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
7200	FOOD	514	0	0	0
7250	B & G EXTRA SERVICES	220	66	66	66
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	39,227	40,220	40,220	40,220
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	3,096	0	4,969	4,969
7294	CONFERENCE CALL CHARGES	47	0	132	132
7301	MEMBERSHIP DUES	150,473	180,779	180,779	180,779
7302	REGISTRATION FEES	0	1,200	1,200	1,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	14,466	9,745	9,745	9,745
7370	PUBLICATIONS AND PERIODICALS	94,864	139,765	139,765	139,765
7372	PUBLICATIONS AND PERIODICALS-B	3,152	0	0	0
7430	PROFESSIONAL SERVICES	27,791	28,437	28,437	28,437
7460	EQUIPMENT PURCHASES < \$1,000	3,449	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,653	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	86	233	233	233
7972	MATERIALS-B	0	4,060	4,060	4,060
7980	OPERATING LEASE PAYMENTS	10,418	2,141	25,001	25,001
	TOTAL FOR CATEGORY 04	1,821,137	1,734,667	1,734,028	1,734,028
15	GUARDIANSHIP COMPLIANCE				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	80	40	40	40
6100	PER DIEM OUT-OF-STATE	225	0	0	0
6105	PER DIEM OUT-OF-STATE-E	806	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	116	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	578	0	0	0
6200	PER DIEM IN-STATE	560	406	406	406
6205	PER DIEM IN-STATE-E	832	405	405	405
6210	FS DAILY RENTAL IN-STATE	0	274	274	274
6215	NON-FS VEHICLE RENTAL IN-STATE	0	137	137	137
6230	PUBLIC TRANSPORTATION IN-STATE	94	89	89	89
6240	PERSONAL VEHICLE IN-STATE	741	4	4	4
6241	PERSONAL VEHICLE IN-STATE-A	151	83	83	83
6250	COMM AIR TRANS IN-STATE	1,055	964	964	964
7020	OPERATING SUPPLIES	160	352	352	352
7027	OPERATING SUPPLIES-G	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	3	3
7045	STATE PRINTING CHARGES	198	66	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	71	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	71	71	71
7070	CONTRACTS - J	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,815	0	13,855	13,855
7074	HARDWARE LICENSE/MNT CONTRACTS	761	0	898	898
7112	NON-STATE OWNED RENTAL MISC	335	2,400	2,400	2,400
7285	POSTAGE - STATE MAILROOM	0	340	340	340
7290	PHONE, FAX, COMMUNICATION LINE	114	0	210	210
7294	CONFERENCE CALL CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	61	0	43	43
7302	REGISTRATION FEES	1,875	1,290	1,290	1,290
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	11,178	11,178	11,178
7372	PUBLICATIONS AND PERIODICALS-B	6,790	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7633	MISCELLANEOUS GOODS, MAT - C	2,342	206	206	206
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 15		23,760	18,305	33,314	33,314
20	SETTLEMENT CONFERENCES				
7070	CONTRACTS - J	9,773	25,200	25,200	25,200
7430	PROFESSIONAL SERVICES	320,040	504,000	504,000	504,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 20		329,813	529,200	529,200	529,200
23	CRF EVICTION MEDIATION PROGRAM				
7430	PROFESSIONAL SERVICES	0	0	0	0
TOTAL FOR CATEGORY 23		0	0	0	0
24	CRF SPECIAL PROJECTS				
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
TOTAL FOR CATEGORY 24		0	0	0	0
25	COURT SECURITY				
6000	TRAVEL	0	0	0	0
6001	OTHER TRAVEL EXPENSES-A	110	330	330	330
6100	PER DIEM OUT-OF-STATE	514	0	0	0
6105	PER DIEM OUT-OF-STATE-E	2,169	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
6140	PERSONAL VEHICLE OUT-OF-STATE	871	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	126	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	797	0	0	0
6200	PER DIEM IN-STATE	680	3,249	3,249	3,249
6205	PER DIEM IN-STATE-E	1,243	5,556	5,556	5,556
6230	PUBLIC TRANSPORTATION IN-STATE	467	3,656	3,656	3,656
6240	PERSONAL VEHICLE IN-STATE	820	2,051	2,051	2,051
6241	PERSONAL VEHICLE IN-STATE-A	56	107	107	107
6250	COMM AIR TRANS IN-STATE	887	1,858	1,858	1,858
7020	OPERATING SUPPLIES	1,134	2,926	2,926	2,926
7024	OPERATING SUPPLIES-D	0	2,064	2,064	2,064
7030	FREIGHT CHARGES	56	36	36	36
7044	PRINTING AND COPYING - C	0	0	3	3
7045	STATE PRINTING CHARGES	90	305	305	305
7060	CONTRACTS	15,748	14,852	14,852	14,852
7073	SOFTWARE LICENSE/MNT CONTRACTS	937	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,136	2,400	2,400	2,400
7090	EQUIPMENT REPAIR	44	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	7,336	6,369	6,369	6,369
7176	PROTECTIVE GEAR	12,320	631	631	631
7250	B & G EXTRA SERVICES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	560	560
7291	CELL PHONE/PAGER CHARGES	376	0	0	0
7301	MEMBERSHIP DUES	300	300	300	300
7302	REGISTRATION FEES	3,150	1,500	1,500	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	469	0	0	0
7320	INSTRUCTIONAL SUPPLIES	138	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	400	400	400	400
7385	STAFF PHYSICALS	0	4,800	4,800	4,800
7388	NDOT RADIO COST ALLOCATION	4,320	4,320	4,320	4,320
7430	PROFESSIONAL SERVICES	4,218	7,500	7,500	7,500
7460	EQUIPMENT PURCHASES < \$1,000	1,540	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	10,751	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	2,853	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 25		77,056	65,210	65,773	65,773
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	383,679	69,750	780,369	780,369

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7074	HARDWARE LICENSE/MNT CONTRACTS	10,901	0	40,294	40,294
7090	EQUIPMENT REPAIR	0	0	125	125
7290	PHONE, FAX, COMMUNICATION LINE	1,100	0	3,237	3,237
7291	CELL PHONE/PAGER CHARGES	1,152	0	3,541	3,541
7390	CREDIT CARD DISCOUNT FEES	4,243	4,211	4,211	4,211
7430	PROFESSIONAL SERVICES	0	13,000	39,445	39,445
7460	EQUIPMENT PURCHASES < \$1,000	268	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7542	EITS SILVERNET ACCESS	240,894	0	240,894	240,894
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	85,002	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	46,740	46,740
TOTAL FOR CATEGORY 26		727,239	86,961	1,158,856	1,158,856
30	TRAINING				
6000	TRAVEL	0	42,569	22,569	22,569
6001	OTHER TRAVEL EXPENSES-A	480	350	350	350
6100	PER DIEM OUT-OF-STATE	4,327	1,638	1,638	1,638
6105	PER DIEM OUT-OF-STATE-E	23,320	14,098	14,098	14,098
6130	PUBLIC TRANS OUT-OF-STATE	2,062	1,610	1,610	1,610
6140	PERSONAL VEHICLE OUT-OF-STATE	1,579	1,155	1,155	1,155
6141	PERS VEHICLE OUT-OF-STATE-A	513	228	228	228
6150	COMM AIR TRANS OUT-OF-STATE	11,811	4,113	4,113	4,113
6200	PER DIEM IN-STATE	182	436	436	436
6205	PER DIEM IN-STATE-E	70	1,209	1,209	1,209
6230	PUBLIC TRANSPORTATION IN-STATE	94	305	305	305
6240	PERSONAL VEHICLE IN-STATE	0	100	100	100
6241	PERSONAL VEHICLE IN-STATE-A	36	114	114	114
6250	COMM AIR TRANS IN-STATE	4,419	705	705	705
7302	REGISTRATION FEES	6,152	5,000	5,000	5,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	6,635	75	75	75
TOTAL FOR CATEGORY 30		61,680	73,705	53,705	53,705
35	CTrack Replacement				
7060	CONTRACTS	115,115	2,235,500	2,235,500	2,235,500
7430	PROFESSIONAL SERVICES	385	0	0	0
TOTAL FOR CATEGORY 35		115,500	2,235,500	2,235,500	2,235,500
51	MCIJIS UPGRADES				
7000	OPERATING	0	0	0	0

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7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
60	EFILE IMPLEMENTATION				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	CMS IMPLEMENTATION				
7000	OPERATING	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
62	DIGITAL EVIDENCE IMPLEMENTATION				
7060	CONTRACTS	0	650,000	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	650,000	650,000	650,000
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 62	0	1,300,000	650,000	650,000
63	HYBRID TRAINING FACILITY BUILDOUT				
7060	CONTRACTS	48,446	1,351,555	0	0
	TOTAL FOR CATEGORY 63	48,446	1,351,555	0	0
64	SECURITY SYSTEM UPGRADE				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	68,200	68,200	68,200
7430	PROFESSIONAL SERVICES	62,000	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	6,200	0	0	0
	TOTAL FOR CATEGORY 64	68,200	68,200	68,200	68,200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	460	460	460	460
	TOTAL FOR CATEGORY 87	460	460	460	460
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,290	1,941	1,941	1,941
	TOTAL FOR CATEGORY 89	1,290	1,941	1,941	1,941
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,368,917	7,598,570	6,662,984	6,662,984
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	51,845	51,846
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	51,845	51,846

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EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	30
705B	B&G - PROP. & CONT. INSURANCE	0	0	149	149
7100	STATE OWNED BLDG RENT-B&G	0	0	33,855	33,855
	TOTAL FOR CATEGORY 04	0	0	34,033	34,034
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	17,812	17,812
	TOTAL FOR CATEGORY 26	0	0	17,812	17,812
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	51,845	51,846
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,718,898	-3,659,477
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.250)	0	0	-225	-225
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,719,123	-3,659,702
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	10,500	10,500
	TOTAL FOR CATEGORY 02	0	0	10,500	10,500
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	22,217	22,217
	TOTAL FOR CATEGORY 03	0	0	22,217	22,217
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,511	1,511
7021	OPERATING SUPPLIES-A	0	0	1,444	1,444
7027	OPERATING SUPPLIES-G	0	0	-4,566	-4,566
7044	PRINTING AND COPYING - C	0	0	-7,610	-7,610
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,082	-1,082
7060	CONTRACTS	0	0	-1,956	-1,956
7068	CONTRACTS - H	0	0	2,270	2,270
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	790	2,179
7110	NON-STATE OWNED OFFICE RENT	0	0	-58,541	-36,439
7112	NON-STATE OWNED RENTAL MISC	0	0	1,200	1,200
7285	POSTAGE - STATE MAILROOM	0	0	6,033	6,033
7286	MAIL STOP-STATE MAILROM	0	0	244	244

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,969	-4,969
7294	CONFERENCE CALL CHARGES	0	0	-132	-132
7301	MEMBERSHIP DUES	0	0	7,545	15,468
7370	PUBLICATIONS AND PERIODICALS	0	0	4,876	7,867
7430	PROFESSIONAL SERVICES	0	0	9,900	12,711
7980	OPERATING LEASE PAYMENTS	0	0	-23,930	-25,001
	TOTAL FOR CATEGORY 04	0	0	-66,973	-30,828
15	GUARDIANSHIP COMPLIANCE				
6000	TRAVEL	0	0	601	601
7020	OPERATING SUPPLIES	0	0	53	53
7044	PRINTING AND COPYING - C	0	0	-3	-3
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-71	-71
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-13,855	-13,855
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-898	-898
7112	NON-STATE OWNED RENTAL MISC	0	0	-2,400	-2,400
7285	POSTAGE - STATE MAILROOM	0	0	51	51
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-210	-210
7297	EITS 800 TOLL FREE CHARGES	0	0	-43	-43
7302	REGISTRATION FEES	0	0	1,155	1,270
	TOTAL FOR CATEGORY 15	0	0	-15,620	-15,505
20	SETTLEMENT CONFERENCES				
7070	CONTRACTS - J	0	0	-25,200	-25,200
7430	PROFESSIONAL SERVICES	0	0	139,750	158,500
	TOTAL FOR CATEGORY 20	0	0	114,550	133,300
25	COURT SECURITY				
6000	TRAVEL	0	0	4,202	4,202
7020	OPERATING SUPPLIES	0	0	439	439
7024	OPERATING SUPPLIES-D	0	0	310	310
7044	PRINTING AND COPYING - C	0	0	-3	-3
7060	CONTRACTS	0	0	16,348	16,348
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,949	5,949
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	69,390	72,959
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,301	1,301
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-560	-560
7301	MEMBERSHIP DUES	0	0	50	50
7302	REGISTRATION FEES	0	0	1,809	1,974
7385	STAFF PHYSICALS	0	0	3,520	3,520
7388	NDOT RADIO COST ALLOCATION	0	0	-4,320	-4,320
7430	PROFESSIONAL SERVICES	0	0	417	417

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	TOTAL FOR CATEGORY 25	0	0	98,852	102,586
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-780,369	-780,369
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-40,294	-40,294
7090	EQUIPMENT REPAIR	0	0	-125	-125
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-3,237	-3,237
7291	CELL PHONE/PAGER CHARGES	0	0	-3,541	-3,541
7430	PROFESSIONAL SERVICES	0	0	-39,445	-39,445
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-46,740	-46,740
	TOTAL FOR CATEGORY 26	0	0	-913,751	-913,751
30	TRAINING				
6000	TRAVEL	0	0	12,176	12,176
7302	REGISTRATION FEES	0	0	1,767	2,444
	TOTAL FOR CATEGORY 30	0	0	13,943	14,620
35	CTrack Replacement				
7060	CONTRACTS	0	0	-2,235,500	-2,235,500
	TOTAL FOR CATEGORY 35	0	0	-2,235,500	-2,235,500
62	DIGITAL EVIDENCE IMPLEMENTATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-650,000	-650,000
	TOTAL FOR CATEGORY 62	0	0	-650,000	-650,000
64	SECURITY SYSTEM UPGRADE				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-68,200	-68,200
	TOTAL FOR CATEGORY 64	0	0	-68,200	-68,200
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,689,982	-3,630,561
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,158	12,158
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	12,158	12,158
EXPENDITURE					
30	TRAINING				
6000	TRAVEL	0	0	12,158	12,158
	TOTAL FOR CATEGORY 30	0	0	12,158	12,158
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	12,158	12,158

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-7,100	-27,586
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	-7,100	-27,586
EXPENDITURE					
25	COURT SECURITY				
7060	CONTRACTS	0	0	-31,200	-31,200
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,860	1,534
7385	STAFF PHYSICALS	0	0	3,520	2,080
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,820	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,900	0
	TOTAL FOR CATEGORY 25	0	0	-7,100	-27,586
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	-7,100	-27,586
E292	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	330,000	0
	TOTAL REVENUES FOR DECISION UNIT E292	0	0	330,000	0
EXPENDITURE					
64	SECURITY SYSTEM UPGRADE				
7060	CONTRACTS	0	0	330,000	0
	TOTAL FOR CATEGORY 64	0	0	330,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E292	0	0	330,000	0
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-258,706	-258,706
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	-258,706	-258,706
EXPENDITURE					
26	INFORMATION SERVICES				
7000	OPERATING	0	0	-258,706	-258,706
	TOTAL FOR CATEGORY 26	0	0	-258,706	-258,706
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	-258,706	-258,706
E306	GOVERNMENT SUPPORT SERVICES				
REVENUE					

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00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,970	11,970
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	11,970	11,970
	EXPENDITURE				
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	11,970	11,970
	TOTAL FOR CATEGORY 03	0	0	11,970	11,970
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	11,970	11,970
E900	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,694	-17,809
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-17,694	-17,809
	EXPENDITURE				
15	GUARDIANSHIP COMPLIANCE				
6000	TRAVEL	0	0	-601	-601
6001	OTHER TRAVEL EXPENSES-A	0	0	-40	-40
6200	PER DIEM IN-STATE	0	0	-406	-406
6205	PER DIEM IN-STATE-E	0	0	-405	-405
6210	FS DAILY RENTAL IN-STATE	0	0	-274	-274
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-137	-137
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-89	-89
6240	PERSONAL VEHICLE IN-STATE	0	0	-4	-4
6241	PERSONAL VEHICLE IN-STATE-A	0	0	-83	-83
6250	COMM AIR TRANS IN-STATE	0	0	-964	-964
7020	OPERATING SUPPLIES	0	0	-405	-405
7045	STATE PRINTING CHARGES	0	0	-66	-66
7285	POSTAGE - STATE MAILROOM	0	0	-391	-391
7302	REGISTRATION FEES	0	0	-2,445	-2,560
7370	PUBLICATIONS AND PERIODICALS	0	0	-11,178	-11,178
7633	MISCELLANEOUS GOODS, MAT - C	0	0	-206	-206
	TOTAL FOR CATEGORY 15	0	0	-17,694	-17,809
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-17,694	-17,809
	TOTAL REVENUES FOR BUDGET ACCOUNT 1494	3,368,917	7,598,570	3,066,334	2,775,155
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1494	3,368,917	7,598,570	3,095,475	2,804,296

Section A1: Line Item Detail by GL

Budget Account: 1495 SPECIALTY COURT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,220,943	6,827,922	6,827,922	6,827,922
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,672,885	730,576	300,000	300,000
2512	BALANCE FORWARD TO NEW YEAR	-730,575	0	0	0
3602	LICENSES AND FEES	64,137	80,000	80,000	80,000
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	0
3750	DUI FEE (NRS 484C.515) SUNSETS 6/30/17	274,091	0	0	0
3765	ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	1,769,178	1,966,196	1,966,196	1,966,196
4152	BAIL FORFEITURES (NRS 178.518)	104,831	81,059	81,059	81,059
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		8,375,490	9,685,753	9,255,177	9,255,177
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,889	4,889	4,889
6001	OTHER TRAVEL EXPENSES-A	20	20	20	20
6200	PER DIEM IN-STATE	326	196	196	196
6205	PER DIEM IN-STATE-E	741	808	808	808
6230	PUBLIC TRANSPORTATION IN-STATE	429	0	0	0
6240	PERSONAL VEHICLE IN-STATE	631	1,154	1,154	1,154
6241	PERSONAL VEHICLE IN-STATE-A	72	0	0	0
6250	COMM AIR TRANS IN-STATE	106	0	0	0
7302	REGISTRATION FEES	77	0	0	0
TOTAL FOR CATEGORY 03		2,402	7,067	7,067	7,067

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	67	8	8	8
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	23	23	23
7112	NON-STATE OWNED RENTAL MISC	168	0	0	0
7430	PROFESSIONAL SERVICES	23	0	0	0
7980	OPERATING LEASE PAYMENTS	0	84	84	84
	TOTAL FOR CATEGORY 04	258	115	115	115
25	STATEWIDE DATA COLLECTION SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	158,125	158,959	137,500	137,500
	TOTAL FOR CATEGORY 25	158,125	158,959	137,500	137,500
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	513	0	1,798	1,798
7074	HARDWARE LICENSE/MNT CONTRACTS	127	0	4,150	4,150
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	640	0	5,948	5,948
27	SUPPLEMENTAL FUNDING				
7000	OPERATING	0	430,576	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,702,020	217,605	217,605
8501	EXPENDITURES CARSON CITY CO	117,282	24,444	24,444	24,444
8503	EXPENDITURES CLARK CO	4,837,518	1,695,620	1,695,620	1,695,620
8504	EXPENDITURES DOUGLAS CO	0	12,073	12,073	12,073
8505	EXPENDITURES ELKO CO	229,852	62,600	62,600	62,600
8508	EXPENDITURES HUMBOLDT CO	235,124	219,331	219,331	219,331
8513	EXPENDITURES NYE CO	43,633	23,665	23,665	23,665
8514	EXPENDITURES PERSHING CO	17,181	0	0	0
8516	EXPENDITURES WASHOE CO	1,307,545	407,224	407,224	407,224
8517	EXPENDITURES WHITE PINE CO	98,626	0	0	0
8518	EXPENDITURES CITY OF BOULDER	30,000	30,000	30,000	30,000
8525	EXPENDITURES CITY OF HENDERSON	77,159	50,675	50,675	50,675
8526	EXPENDITURES CITY OF LAS VEGAS	360,765	58,697	58,697	58,697
8529	EXPENDITURES CITY OF RENO	119,386	30,000	30,000	30,000
8530	EXPENDITURES CITY OF SPARKS	64,875	39,569	39,569	39,569

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
8537	EXPENDITURES CITY OF MESQUITE	38,400	21,520	21,520	21,520
8575	AID TO GOVERNMENTAL UNITS-A	493,455	106,977	106,977	106,977
	TOTAL FOR CATEGORY 27	8,070,801	8,914,991	3,000,000	3,000,000
40	ADULT DRUG COURT - GENERAL				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	2,727,305	2,727,305
8503	EXPENDITURES CLARK CO	0	0	1,446,067	1,446,067
8505	EXPENDITURES ELKO CO	0	0	112,677	112,677
8508	EXPENDITURES HUMBOLDT CO	0	0	49,124	49,124
8513	EXPENDITURES NYE CO	0	0	100,536	100,536
8514	EXPENDITURES PERSHING CO	0	0	14,617	14,617
8516	EXPENDITURES WASHOE CO	0	0	583,020	583,020
8517	EXPENDITURES WHITE PINE CO	0	0	66,516	66,516
8575	AID TO GOVERNMENTAL UNITS-A	0	0	400,064	400,064
	TOTAL FOR CATEGORY 40	0	0	5,499,926	5,499,926
41	ADULT DRUG COURT - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	FAMILY DRUG COURT - GENERAL				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
43	JUVENILE DRUG COURT - GENERAL				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
46	ALCOHOL AND OTHER DRUG COURT LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8529	EXPENDITURES CITY OF RENO	0	0	0	0
8530	EXPENDITURES CITY OF SPARKS	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
47	DUI COURT - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8529	EXPENDITURES CITY OF RENO	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
48	HABITUAL OFFENDER COURT - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 48	0	0	0	0
49	DUI COURT - GENERAL				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
50	MENTAL HEALTH COURT - GENERAL				
7000	OPERATING	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
51	MENTAL HEALTH COURT - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
	TOTAL FOR CATEGORY 51	0	0	0	0
53	PROSTITUTION PREVENTION - LIMITED				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
55	VETERAN'S TREATMENT COURT - GENERAL				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 55	0	0	0	0
60	SPECIALTY COURT TEAM TRAINING				
6000	TRAVEL	0	44,448	44,448	44,448
6001	OTHER TRAVEL EXPENSES-A	80	25	25	25
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	502	355	355	355
6105	PER DIEM OUT-OF-STATE-E	1,721	812	812	812
6130	PUBLIC TRANS OUT-OF-STATE	332	70	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	241	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	684	509	509	509
6200	PER DIEM IN-STATE	270	0	0	0
6205	PER DIEM IN-STATE-E	686	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	364	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7302	REGISTRATION FEES	495	745	745	745
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	795	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	2,240	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	38,472	0	0	0
	TOTAL FOR CATEGORY 60	46,882	46,964	46,964	46,964
61	SPECIALTY COURT EDUCATION				
6000	TRAVEL	0	171,750	171,750	171,750
7000	OPERATING	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	75,000	75,000	75,000
7430	PROFESSIONAL SERVICES	0	3,250	3,250	3,250
	TOTAL FOR CATEGORY 61	0	250,000	250,000	250,000
70	PEER REVIEW				
6001	OTHER TRAVEL EXPENSES-A	35	0	0	0
6200	PER DIEM IN-STATE	352	0	0	0
6205	PER DIEM IN-STATE-E	628	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	294	0	0	0
6240	PERSONAL VEHICLE IN-STATE	327	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	97	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	416	0	0	0
7060	CONTRACTS	9,200	7,606	7,606	7,606
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 70	11,349	7,606	7,606	7,606
81	RESERVE - 1ST QUARTER DISTRIBUTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 81	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	TOTAL FOR CATEGORY 86	0	300,000	300,000	300,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	51	51	51	51
	TOTAL FOR CATEGORY 87	51	51	51	51
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	84,982	0	0	0
	TOTAL FOR CATEGORY 93	84,982	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,375,490	9,685,753	9,255,177	9,255,177
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	185,384	591,201
3765	ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	0	0	-377,785	-466,209
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-192,401	124,992
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	1,767	1,767
	TOTAL FOR CATEGORY 03	0	0	1,767	1,767
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	242	242
7060	CONTRACTS	0	0	-23	-23
7980	OPERATING LEASE PAYMENTS	0	0	-84	-84
	TOTAL FOR CATEGORY 04	0	0	135	135
25	STATEWIDE DATA COLLECTION SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,438	53,831

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 25	0	0	36,438	53,831
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,798	-1,798
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-4,150	-4,150
	TOTAL FOR CATEGORY 26	0	0	-5,948	-5,948
27	SUPPLEMENTAL FUNDING				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	5,472,703	5,472,703
	TOTAL FOR CATEGORY 27	0	0	5,472,703	5,472,703
40	ADULT DRUG COURT - GENERAL				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-2,727,305	-2,727,305
8503	EXPENDITURES CLARK CO	0	0	-1,446,067	-1,446,067
8505	EXPENDITURES ELKO CO	0	0	-112,677	-112,677
8508	EXPENDITURES HUMBOLDT CO	0	0	-49,124	-49,124
8513	EXPENDITURES NYE CO	0	0	-100,536	-100,536
8514	EXPENDITURES PERSHING CO	0	0	-14,617	-14,617
8516	EXPENDITURES WASHOE CO	0	0	-583,020	-583,020
8517	EXPENDITURES WHITE PINE CO	0	0	-66,516	-66,516
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-400,064	-400,064
	TOTAL FOR CATEGORY 40	0	0	-5,499,926	-5,499,926
60	SPECIALTY COURT TEAM TRAINING				
6000	TRAVEL	0	0	-40,243	-40,243
6001	OTHER TRAVEL EXPENSES-A	0	0	-25	-25
6100	PER DIEM OUT-OF-STATE	0	0	-355	-355
6105	PER DIEM OUT-OF-STATE-E	0	0	-812	-812
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-70	-70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-509	-509
7302	REGISTRATION FEES	0	0	50	50
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	72,000	72,000
	TOTAL FOR CATEGORY 60	0	0	30,036	30,036
61	SPECIALTY COURT EDUCATION				
6000	TRAVEL	0	0	-171,750	43,250
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	-75,000	0
7430	PROFESSIONAL SERVICES	0	0	-3,250	6,750
	TOTAL FOR CATEGORY 61	0	0	-250,000	50,000
70	PEER REVIEW				
7060	CONTRACTS	0	0	22,394	22,394

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 70	0	0	22,394	22,394
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-192,401	124,992
	TOTAL REVENUES FOR BUDGET ACCOUNT 1495	8,375,490	9,685,753	9,062,776	9,380,169
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1495	8,375,490	9,685,753	9,062,776	9,380,169

Section A1: Line Item Detail by GL

Budget Account: 1496 SENIOR JUSTICE & SENIOR JUDGE PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,548,208	1,550,894	1,550,894	1,550,894
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	296,832	0	0
2512	BALANCE FORWARD TO NEW YEAR	-296,831	0	0	0
2516	BUDGETARY TRANSFERS	0	-112,294	0	0
3739	MULTI-PARTY FILING FEES (NRS 19.0335)	40,245	38,050	38,050	38,050
3749	ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,291,622	1,773,482	1,588,944	1,588,944
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,583,808	1,483,808	1,483,808
5100	SALARIES	1,110,945	0	0	0
5200	WORKERS COMPENSATION	48,489	0	0	0
5300	RETIREMENT	31,858	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	1,691	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	60	0	0	0
5840	MEDICARE	16,109	0	0	0
TOTAL FOR CATEGORY 01		1,209,152	1,583,808	1,483,808	1,483,808
03	IN-STATE TRAVEL				
6000	TRAVEL	0	21,970	1,970	1,970
6001	OTHER TRAVEL EXPENSES-A	740	490	490	490
6200	PER DIEM IN-STATE	4,445	7,028	7,028	7,028
6205	PER DIEM IN-STATE-E	2,878	9,437	9,437	9,437
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	89	0	0	0
6240	PERSONAL VEHICLE IN-STATE	28,365	31,755	31,755	31,755
6241	PERSONAL VEHICLE IN-STATE-A	60	0	0	0
6250	COMM AIR TRANS IN-STATE	660	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
TOTAL FOR CATEGORY 03		37,237	70,680	50,680	50,680

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	67,875	0	0
7020	OPERATING SUPPLIES	6	17	17	17
7027	OPERATING SUPPLIES-G	10	0	0	0
7030	FREIGHT CHARGES	23	0	0	0
7044	PRINTING AND COPYING - C	0	0	1	1
7045	STATE PRINTING CHARGES	99	99	99	99
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	461	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	461	461	461
7100	STATE OWNED BLDG RENT-B&G	21,000	0	0	0
7112	NON-STATE OWNED RENTAL MISC	12,789	15,600	15,600	15,600
7285	POSTAGE - STATE MAILROOM	276	695	695	695
7301	MEMBERSHIP DUES	0	7,200	7,200	7,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	5,850	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	213	213
8503	EXPENDITURES CLARK CO	0	0	0	0
	TOTAL FOR CATEGORY 04	40,514	91,947	24,286	24,286
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	1,175	1,175
7073	SOFTWARE LICENSE/MNT CONTRACTS	513	0	1,798	1,798
7074	HARDWARE LICENSE/MNT CONTRACTS	127	0	150	150
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	640	0	3,123	3,123
30	TRAINING				
6000	TRAVEL	1,556	0	0	0
6001	OTHER TRAVEL EXPENSES-A	0	185	185	185
6200	PER DIEM IN-STATE	0	1,157	1,157	1,157
6205	PER DIEM IN-STATE-E	0	3,198	3,198	3,198
6230	PUBLIC TRANSPORTATION IN-STATE	0	568	568	568
6240	PERSONAL VEHICLE IN-STATE	0	426	426	426
6241	PERSONAL VEHICLE IN-STATE-A	0	177	177	177
6250	COMM AIR TRANS IN-STATE	0	1,833	1,833	1,833
7302	REGISTRATION FEES	0	19,500	19,500	19,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,520	0	0	0
	TOTAL FOR CATEGORY 30	4,076	27,044	27,044	27,044

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3	3	3	3
	TOTAL FOR CATEGORY 87	3	3	3	3
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,291,622	1,773,482	1,588,944	1,588,944
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,994	-4,994
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,994	-4,994
EXPENDITURE					
04	OPERATING				
7044	PRINTING AND COPYING - C	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-457	-457
7112	NON-STATE OWNED RENTAL MISC	0	0	-1,200	-1,200
7980	OPERATING LEASE PAYMENTS	0	0	-213	-213
	TOTAL FOR CATEGORY 04	0	0	-1,871	-1,871
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	-1,175	-1,175
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,798	-1,798
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-150	-150
	TOTAL FOR CATEGORY 26	0	0	-3,123	-3,123
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,994	-4,994
	TOTAL REVENUES FOR BUDGET ACCOUNT 1496	1,291,622	1,773,482	1,583,950	1,583,950
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1496	1,291,622	1,773,482	1,583,950	1,583,950

Section A1: Line Item Detail by GL
Budget Account: 1497 JUDICIAL DISCIPLINE

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	1,217,679	1,215,689	1,411,987	1,411,987
2510	REVERSIONS	-28,717	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-67,233	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	68,737	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,190,466	1,215,689	1,411,987	1,411,987
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	641,659	642,885	799,247	799,247
5200	WORKERS COMPENSATION	9,164	8,208	8,208	8,208
5300	RETIREMENT	202,126	134,423	167,117	167,117
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	99	99	99
5500	GROUP INSURANCE	58,111	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,952	20,443	25,416	25,416
5800	UNEMPLOYMENT COMPENSATION	401	0	0	0
5840	MEDICARE	8,986	9,322	11,590	11,590
5860	BOARD AND COMMISSION PAY	1,600	3,648	3,648	3,648
5930	LONGEVITY PAY	1,113	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		943,330	873,896	1,070,194	1,070,194
03	IN-STATE TRAVEL				
6000	TRAVEL	0	5,458	5,458	5,458
6200	PER DIEM IN-STATE	3,483	12,250	12,250	12,250
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	113	451	451	451
6230	PUBLIC TRANSPORTATION IN-STATE	418	677	677	677
6240	PERSONAL VEHICLE IN-STATE	756	1,173	1,173	1,173
6250	COMM AIR TRANS IN-STATE	4,882	15,289	15,289	15,289
TOTAL FOR CATEGORY 03		9,652	35,298	35,298	35,298
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	319	1,413	1,413	1,413
7026	OPERATING SUPPLIES-F	28	0	0	0
7030	FREIGHT CHARGES	0	21	21	21
7041	PRINTING AND COPYING - A	0	181	181	181

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
7044	PRINTING AND COPYING - C	264	305	305	305
7045	STATE PRINTING CHARGES	0	160	160	160
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	781	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	781	781
7061	CONTRACTS - A	4,259	4,200	4,200	4,200
7069	CONTRACTS - I	74,710	156,066	156,066	156,066
7070	CONTRACTS - J	985	1,135	1,135	1,135
7110	NON-STATE OWNED OFFICE RENT	47,520	48,400	48,400	48,400
7255	B & G LEASE ASSESSMENT	486	502	502	502
7280	OUTSIDE POSTAGE	844	595	595	595
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	317	294	294	294
7291	CELL PHONE/PAGER CHARGES	3,666	3,432	3,432	3,432
7296	EITS LONG DISTANCE CHARGES	0	7	7	7
7300	DUES AND REGISTRATIONS	2,850	2,850	2,850	2,850
7301	MEMBERSHIP DUES	475	1,950	1,950	1,950
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,378	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,275	1,147	1,147	1,147
7430	PROFESSIONAL SERVICES	404	658	658	658
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,878	1,879	1,879	1,879
	TOTAL FOR CATEGORY 04	147,911	231,673	231,673	231,673
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	189	189	189
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,583	12,343	12,343	12,343
7290	PHONE, FAX, COMMUNICATION LINE	5,561	1,480	1,480	1,480
7531	EITS DISK STORAGE	341	236	236	236
7532	EITS SHARED WEB SERVER HOSTING	199	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,502	2,502	2,502	2,502
7548	EITS SERVER HOSTING - VIRTUAL	3,604	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	5,578	3,519	3,519	3,519
	TOTAL FOR CATEGORY 26	37,869	24,386	24,386	24,386
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,081	6,548	6,548	6,548
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	587	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	235	396	396	396
6140	PERSONAL VEHICLE OUT-OF-STATE	292	740	740	740
6150	COMM AIR TRANS OUT-OF-STATE	3,130	2,229	2,229	2,229
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	2,925	2,275	2,275	2,275
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
	TOTAL FOR CATEGORY 30	13,450	12,188	12,188	12,188
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,838	2,517	2,517	2,517
7134	NATURAL GAS UTILITIES	1,099	414	414	414
	TOTAL FOR CATEGORY 59	2,937	2,931	2,931	2,931
82	DEPARTMENT OF ADMINISTRATION CST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
7439	DEPT OF ADMIN - ADMIN SER DIV	29,060	29,060	29,060	29,060
7506	EITS PC/LAN SUPPORT	4,362	4,362	4,362	4,362
	TOTAL FOR CATEGORY 82	35,169	35,169	35,169	35,169
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	148	148	148	148
	TOTAL FOR CATEGORY 87	148	148	148	148
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,190,466	1,215,689	1,411,987	1,411,987
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,596	600
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,596	600
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	29	29
04	OPERATING EXPENSES				

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
	TOTAL FOR CATEGORY 04	0	0	105	105
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	23	23
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7548	EITS SERVER HOSTING - VIRTUAL	0	0	124	124
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	1,462	466
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,596	600
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,000	20,265
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	27,000	20,265
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	13	13
5930	LONGEVITY PAY	0	0	1,600	1,825
	TOTAL FOR CATEGORY 01	0	0	1,613	1,838
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	600	600
7061	CONTRACTS - A	0	0	240	240
7110	NON-STATE OWNED OFFICE RENT	0	0	176	1,056
7255	B & G LEASE ASSESSMENT	0	0	28	28
7280	OUTSIDE POSTAGE	0	0	249	249
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7430	PROFESSIONAL SERVICES	0	0	404	404
	TOTAL FOR CATEGORY 04	0	0	1,595	2,475
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,262	8,262
7290	PHONE, FAX, COMMUNICATION LINE	0	0	4,081	4,081
7531	EITS DISK STORAGE	0	0	110	110
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,519	-3,519
	TOTAL FOR CATEGORY 26	0	0	9,667	9,667
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,612	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	246	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	252	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,480	0
7302	REGISTRATION FEES	0	0	2,000	-250
	TOTAL FOR CATEGORY 30	0	0	7,590	-250
82	DEPARTMENT OF ADMINISTRATION CST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	266	266
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	5,615	5,615
7506	EITS PC/LAN SUPPORT	0	0	654	654
	TOTAL FOR CATEGORY 82	0	0	6,535	6,535
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	27,000	20,265
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,086	4,086
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	4,086	4,086
EXPENDITURE					
04	OPERATING EXPENSES				
7061	CONTRACTS - A	0	0	4,086	4,086
	TOTAL FOR CATEGORY 04	0	0	4,086	4,086
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	4,086	4,086
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,752	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,752	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0
	TOTAL FOR CATEGORY 26	0	0	6,752	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,752	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,312	36,312
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	36,312	36,312
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	29,732	29,732
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,202	5,202
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	946	946
5840	MEDICARE	0	0	432	432
	TOTAL FOR CATEGORY 01	0	0	36,312	36,312
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	36,312	36,312
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,094	11,094
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	11,094	11,094
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	9,083	9,083
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,590	1,590
5500	GROUP INSURANCE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	289	289
5840	MEDICARE	0	0	132	132
	TOTAL FOR CATEGORY 01	0	0	11,094	11,094
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	11,094	11,094
	TOTAL REVENUES FOR BUDGET ACCOUNT 1497	1,190,466	1,215,689	1,498,827	1,484,344
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1497	1,190,466	1,215,689	1,498,827	1,484,344

Section A1: Line Item Detail by GL

Budget Account: 1499 PUBLIC DEFENDER

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	1,791,261	1,787,851	3,770,201	3,786,628
2510	REVERSIONS	-106,576	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,737	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3580	JRJ - FEDERAL GRANT	151,499	0	0	0
4103	COUNTY REIMBURSEMENTS	21,388	0	0	0
4104	COUNTY FEES	432,329	1,954,331	432,329	432,329
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	397,638	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,692,276	3,742,182	4,202,530	4,218,957
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	622,175	1,459,606	2,141,780	2,154,817
5120	FURLOUGH ADJUSTMENT	0	1,646	1,646	1,646
5200	WORKERS COMPENSATION	12,718	26,223	25,734	26,240
5300	RETIREMENT	134,979	324,517	395,521	397,802
5400	PERSONNEL ASSESSMENT	2,942	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	24	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	53,842	173,052	173,052	173,052
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	690	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,350	56,255	68,104	68,520
5800	UNEMPLOYMENT COMPENSATION	372	0	0	0
5810	OVERTIME PAY	1,211	0	0	0
5820	HOLIDAY PAY	92	0	0	0
5840	MEDICARE	9,675	25,647	31,058	31,245
5892	INDIGENT DEFENSE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,380	0	0	0
TOTAL FOR CATEGORY 01		867,677	2,070,845	2,840,794	2,857,221
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,744	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	220	220	220
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	749	8,755	8,755	8,755
6240	PERSONAL VEHICLE IN-STATE	11,577	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	28,070	8,975	8,975	8,975
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,586	4,351	4,351	4,351
7044	PRINTING AND COPYING - C	385	2,130	2,130	2,130
7045	STATE PRINTING CHARGES	834	175	175	175
7050	EMPLOYEE BOND INSURANCE	52	52	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,513	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	2,212	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,513	1,513	1,513
7060	CONTRACTS	360	100,720	100,720	100,720
7065	CONTRACTS - E	0	309,600	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,874	0	0	0
7110	NON-STATE OWNED OFFICE RENT	70,566	76,770	76,770	76,770
7255	B & G LEASE ASSESSMENT	942	972	972	972
7280	OUTSIDE POSTAGE	85	0	0	0
7285	POSTAGE - STATE MAILROOM	615	2,008	2,008	2,008
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,343	4,926	4,926	4,926
7290	PHONE, FAX, COMMUNICATION LINE	13,439	7,161	7,161	7,161
7291	CELL PHONE/PAGER CHARGES	1,870	4,366	4,366	4,366
7296	EITS LONG DISTANCE CHARGES	0	789	789	789
7370	PUBLICATIONS AND PERIODICALS	0	979	979	979
7430	PROFESSIONAL SERVICES	5,752	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,085	2,085	2,085
7980	OPERATING LEASE PAYMENTS	2,655	2,765	2,765	2,765
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,321	0	0	0
	TOTAL FOR CATEGORY 04	118,207	526,541	216,940	216,940
05	EQUIPMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	712	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,617	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,663	0	0	0
	TOTAL FOR CATEGORY 05	5,992	0	0	0
12	POST-CONVICTION RELIEF				
7080	LEGAL AND COURT	2,481	16,008	16,008	16,008
7081	LEGAL AND COURT-A	1,229,024	812,372	812,372	812,372
7082	LEGAL AND COURT-B	74,311	85,276	85,276	85,276

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7083	LEGAL AND COURT-C	116,509	111,031	111,031	111,031
	TOTAL FOR CATEGORY 12	1,422,325	1,024,687	1,024,687	1,024,687
13	JOHN R JUSTICE GRANT				
7650	REFUNDS	0	0	0	0
8798	NON-TAXABLE GRANTS	151,499	0	0	0
	TOTAL FOR CATEGORY 13	151,499	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	60	0	0	0
7020	OPERATING SUPPLIES	0	678	678	678
7026	OPERATING SUPPLIES-F	443	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	249	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	477	477	477
7531	EITS DISK STORAGE	13,662	3,229	3,229	3,229
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,197	6,185	6,185	6,185
7548	EITS SERVER HOSTING - VIRTUAL	7,881	4,155	4,155	4,155
7554	EITS INFRASTRUCTURE ASSESSMENT	5,860	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,058	2,056	2,056	2,056
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	40,248	29,466	29,466	29,466
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	375	375	375
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	710	710	710
6230	PUBLIC TRANSPORTATION IN-STATE	0	37	37	37
6250	COMM AIR TRANS IN-STATE	0	235	235	235
	TOTAL FOR CATEGORY 30	0	1,357	1,357	1,357
82	COST ALLOCATION				
7000	OPERATING	0	0	0	0
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	4,075	4,075
7439	DEPT OF ADMIN - ADMIN SER DIV	31,351	31,351	31,351	31,351
7506	EITS PC/LAN SUPPORT	13,813	13,813	13,813	13,813
7507	EITS AGENCY IT SUPPORT	8,879	8,879	8,879	8,879
	TOTAL FOR CATEGORY 82	58,118	58,118	58,118	58,118
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	140	140	140	140

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	140	140	140	140
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	22,053	22,053	22,053
	TOTAL FOR CATEGORY 88	0	22,053	22,053	22,053
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,692,276	3,742,182	4,202,530	4,218,957
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,839	3,839
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,839	3,839
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	472	472
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7289	EITS PHONE LINE AND VOICEMAIL	0	0	239	239
	TOTAL FOR CATEGORY 04	0	0	248	248
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	944	944
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	447	447
7548	EITS SERVER HOSTING - VIRTUAL	0	0	454	454
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	3,119	3,119
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,839	3,839
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	364,843	365,265
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	364,843	365,265
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	1,500	1,650
	TOTAL FOR CATEGORY 01	0	0	1,272	1,422
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-8,755	-8,755
	TOTAL FOR CATEGORY 03	0	0	-8,755	-8,755
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-36	-36
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,731	-1,669
7255	B & G LEASE ASSESSMENT	0	0	31	31
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7370	PUBLICATIONS AND PERIODICALS	0	0	790	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,085	-2,085
7980	OPERATING LEASE PAYMENTS	0	0	-125	-125
	TOTAL FOR CATEGORY 04	0	0	-4,706	-4,434
12	POST-CONVICTION RELIEF				
7081	LEGAL AND COURT-A	0	0	397,639	397,639
	TOTAL FOR CATEGORY 12	0	0	397,639	397,639
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	-477	-477
7531	EITS DISK STORAGE	0	0	11,126	11,126
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,738	1,738
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,909	3,909
	TOTAL FOR CATEGORY 26	0	0	16,296	16,296
82	COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	620	620
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	-31,351	-31,351
7506	EITS PC/LAN SUPPORT	0	0	-2,109	-2,109
7507	EITS AGENCY IT SUPPORT	0	0	-4,063	-4,063
	TOTAL FOR CATEGORY 82	0	0	-36,903	-36,903
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	364,843	365,265

M300 FRINGE BENEFITS RATE ADJUSTMENT

REVENUE

00 REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,128	6,752
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,128	6,752
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,128	6,752
	TOTAL FOR CATEGORY 26	0	0	10,128	6,752
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,128	6,752
TOTAL REVENUES FOR BUDGET ACCOUNT 1499		2,692,276	3,742,182	4,581,596	4,595,069
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499		2,692,276	3,742,182	4,581,596	4,595,069

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,775,860	25,141,883	18,275,906	22,810,845
2512	BALANCE FORWARD TO NEW YEAR	-25,141,883	0	0	0
3301	LODGING TAX	33,109,781	32,657,116	32,657,116	32,657,116
4663	TRANS FROM COMMISSION ON TOUR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	30,743,758	57,798,999	50,933,022	55,467,961
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	790,084	795,680	995,568	1,002,227
5200	WORKERS COMPENSATION	12,088	13,775	13,670	13,690
5300	RETIREMENT	174,410	173,327	216,597	217,762
5400	PERSONNEL ASSESSMENT	1,765	1,773	1,773	1,773
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	68,905	91,080	91,080	91,080
5700	PAYROLL ASSESSMENT	364	368	368	368
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,571	25,300	31,659	31,871
5800	UNEMPLOYMENT COMPENSATION	469	0	0	0
5840	MEDICARE	11,265	11,537	14,435	14,532
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	1,457	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,033	0	0	0
	TOTAL FOR CATEGORY 01	1,086,638	1,113,067	1,365,377	1,373,530
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,674	2,974	2,974	2,974
6130	PUBLIC TRANS OUT-OF-STATE	277	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	38	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	3,395	5,409	5,409	5,409
	TOTAL FOR CATEGORY 02	8,384	8,706	8,706	8,706
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,762	4,917	4,917	4,917
6210	FS DAILY RENTAL IN-STATE	226	209	209	209
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	14	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	170	384	384	384

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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	3,818	765	765	765
6250	COMM AIR TRANS IN-STATE	2,265	4,165	4,165	4,165
	TOTAL FOR CATEGORY 03	10,439	10,440	10,440	10,440
04	OPERATING				
7020	OPERATING SUPPLIES	132	1,200	1,200	1,200
7044	PRINTING AND COPYING - C	0	1,390	1,390	1,390
7045	STATE PRINTING CHARGES	151	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	1,164	1,164
7110	NON-STATE OWNED OFFICE RENT	0	91,988	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,015	2,015	2,015
7291	CELL PHONE/PAGER CHARGES	6,681	488	488	488
7460	EQUIPMENT PURCHASES < \$1,000	282	0	0	0
7635	MISCELLANEOUS SERVICES	28	845	845	845
7638	MISCELLANEOUS SERVICES - B	2,727	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,684	1,684	1,684
8240	NEW FURNISHINGS >\$5,000	0	27,691	0	0
	TOTAL FOR CATEGORY 04	12,983	128,492	8,813	8,813
21	TRANSFER TO FILM DIVISION				
9053	TRANS TO MOTION PICTURE DIVISION	434,669	595,481	595,481	595,481
	TOTAL FOR CATEGORY 21	434,669	595,481	595,481	595,481
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	256	2,628	2,628	2,628
7223	OTHER (NON-EITS) EDP COSTS - A	22,111	25,388	25,388	25,388
7531	EITS DISK STORAGE	15,016	3,362	3,362	3,362
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,300	4,170	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	4,154	1,784	1,784	1,784
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	3,078	3,078	3,078
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,082	1,082
8371	COMPUTER HARDWARE <\$5,000 - A	108	0	0	0
	TOTAL FOR CATEGORY 26	50,114	41,492	41,492	41,492
30	TRAINING				
7302	REGISTRATION FEES	2,195	2,195	2,195	2,195
	TOTAL FOR CATEGORY 30	2,195	2,195	2,195	2,195
31	PROMOTION & ADVERTISING				
6200	PER DIEM IN-STATE	8,578	0	0	0
6210	FS DAILY RENTAL IN-STATE	431	0	0	0

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6215	NON-FS VEHICLE RENTAL IN-STATE	538	0	0	0
6220	AUTO MISC - IN-STATE	253	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	346	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,780	0	0	0
6250	COMM AIR TRANS IN-STATE	5,231	0	0	0
7020	OPERATING SUPPLIES	925	0	0	0
7040	NON-STATE PRINTING SERVICES	38,391	0	0	0
7060	CONTRACTS	372,271	0	0	0
7122	ADVERTISING & PUBLIC REL - B	45	0	0	0
7127	ADVERTISING & PUBLIC REL - G	186,798	1,425,000	500,000	500,000
7129	ADVERTISING & PUBLIC REL - I	19,500	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	2,918	0	0	0
7241	HOST FUND -A	1,642	0	0	0
7302	REGISTRATION FEES	1,679	0	0	0
7430	PROFESSIONAL SERVICES	1,400	0	0	0
9126	TRANSFER TO TOURISM	0	0	0	0
	TOTAL FOR CATEGORY 31	643,726	1,425,000	500,000	500,000
35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	403,423	403,423	403,423	403,423
	TOTAL FOR CATEGORY 35	403,423	403,423	403,423	403,423
42	TRANSFER TO GOVERNOR'S WASHINGTON DC OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	100,954	103,414	103,414	103,414
	TOTAL FOR CATEGORY 42	100,954	103,414	103,414	103,414
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	50,000	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	50,000	1,000,000	1,000,000	1,000,000
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	245,664	264,840	264,840	264,840
	TOTAL FOR CATEGORY 60	245,664	264,840	264,840	264,840
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	377,737	416,673	416,673	416,673
	TOTAL FOR CATEGORY 61	377,737	416,673	416,673	416,673
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	892,157	928,722	928,722	928,722
	TOTAL FOR CATEGORY 62	892,157	928,722	928,722	928,722

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63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	775,388	886,217	886,217	886,217
	TOTAL FOR CATEGORY 63	775,388	886,217	886,217	886,217
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	637,661	713,154	713,154	713,154
	TOTAL FOR CATEGORY 64	637,661	713,154	713,154	713,154
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	1,305,402	1,427,563	1,427,563	1,427,563
	TOTAL FOR CATEGORY 65	1,305,402	1,427,563	1,427,563	1,427,563
66	TRANSFER TO NEVADA INDIAN COMMISSION				
9123	TRANS TO WELFARE ADMIN COSTS	89,833	0	0	0
	TOTAL FOR CATEGORY 66	89,833	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	363,124	282,173	282,173	282,173
	TOTAL FOR CATEGORY 67	363,124	282,173	282,173	282,173
68	TRANSFER TO NV MAGAZINE				
9126	TRANSFER TO TOURISM	0	0	0	0
	TOTAL FOR CATEGORY 68	0	0	0	0
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO WELFARE ADMIN COSTS	232,930	273,273	273,273	273,273
	TOTAL FOR CATEGORY 69	232,930	273,273	273,273	273,273
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	23,020,337	29,498,768	18,890,221	18,890,221
	TOTAL FOR CATEGORY 70	23,020,337	29,498,768	18,890,221	18,890,221
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,275,906	22,810,845	27,337,631
	TOTAL FOR CATEGORY 86	0	18,275,906	22,810,845	27,337,631
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,743,758	57,798,999	50,933,022	55,467,961
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,825
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,825

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	229	229
5700	PAYROLL ASSESSMENT	0	0	48	48
	TOTAL FOR CATEGORY 01	0	0	277	277
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	113	113
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	548	548
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	235	235
7548	EITS SERVER HOSTING - VIRTUAL	0	0	248	248
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	307	307
7556	EITS SECURITY ASSESSMENT	0	0	97	97
	TOTAL FOR CATEGORY 26	0	0	1,435	1,435
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,825	-3,650
	TOTAL FOR CATEGORY 86	0	0	-1,825	-3,650
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,825
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,009,669
3301	LODGING TAX	0	0	3,789,951	5,245,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,789,951	9,255,110
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	2,450	2,850
	TOTAL FOR CATEGORY 01	0	0	2,223	2,623
04	OPERATING				
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 04	0	0	-1,684	-1,684
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	4,960	4,960
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,614	2,614
	TOTAL FOR CATEGORY 26	0	0	7,574	7,574
30	TRAINING				
7302	REGISTRATION FEES	0	0	604	604
	TOTAL FOR CATEGORY 30	0	0	604	604
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	936,529	936,529
7302	REGISTRATION FEES	0	0	1,075	1,075
7430	PROFESSIONAL SERVICES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 31	0	0	947,604	947,604
60	TRANSFER TO LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	60,978	67,789
	TOTAL FOR CATEGORY 60	0	0	60,978	67,789
61	TRANSFER TO NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	99,120	110,259
	TOTAL FOR CATEGORY 61	0	0	99,120	110,259
62	TRANSFER TO NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	201,115	221,315
	TOTAL FOR CATEGORY 62	0	0	201,115	221,315
63	TRANSFER TO NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	154,883	181,527
	TOTAL FOR CATEGORY 63	0	0	154,883	181,527
64	TRANSFER TO NV STATE RAILROAD MUSEUM				
9030	TRANS TO MUSEUM	0	0	192,116	203,869
	TOTAL FOR CATEGORY 64	0	0	192,116	203,869
65	TRANSFER TO NEVADA ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	102,414	115,815
	TOTAL FOR CATEGORY 65	0	0	102,414	115,815
67	TRANSFER TO DIVISION OF MUSEUMS & HISTORY				
9030	TRANS TO MUSEUM	0	0	43,007	48,800
	TOTAL FOR CATEGORY 67	0	0	43,007	48,800

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
69	TRANSFER TO STEWART INDIAN SCHOOL				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	43,256	49,203
	TOTAL FOR CATEGORY 69	0	0	43,256	49,203
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	-2,072,928	-2,078,050
	TOTAL FOR CATEGORY 70	0	0	-2,072,928	-2,078,050
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,009,669	9,377,862
	TOTAL FOR CATEGORY 86	0	0	4,009,669	9,377,862
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,789,951	9,255,110
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-256
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256	-512
	TOTAL FOR CATEGORY 86	0	0	-256	-512
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-256
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,768
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-17,768
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	13,122	13,122
7548	EITS SERVER HOSTING - VIRTUAL	0	0	4,646	4,646
	TOTAL FOR CATEGORY 26	0	0	17,768	17,768
86	RESERVE				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,768	-35,536
	TOTAL FOR CATEGORY 86	0	0	-17,768	-35,536
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-17,768
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,552
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-119,552
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	119,552	122,993
	TOTAL FOR CATEGORY 70	0	0	119,552	122,993
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-119,552	-242,545
	TOTAL FOR CATEGORY 86	0	0	-119,552	-242,545
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-119,552
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,265
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-2,265
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	2,265	2,265
	TOTAL FOR CATEGORY 70	0	0	2,265	2,265
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,265	-4,530
	TOTAL FOR CATEGORY 86	0	0	-2,265	-4,530
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-2,265
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,000,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-1,000,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 70	0	0	1,000,000	1,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,000,000	-2,000,000
	TOTAL FOR CATEGORY 86	0	0	-1,000,000	-2,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-1,000,000
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-79,941
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-79,941
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,854	2,161
7110	NON-STATE OWNED OFFICE RENT	0	0	76,835	79,052
7255	B & G LEASE ASSESSMENT	0	0	1,252	1,459
	TOTAL FOR CATEGORY 04	0	0	79,941	82,672
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-79,941	-162,613
	TOTAL FOR CATEGORY 86	0	0	-79,941	-162,613
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-79,941
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-47,240
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	0	-47,240
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	47,240	47,240
	TOTAL FOR CATEGORY 70	0	0	47,240	47,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-47,240	-94,480
	TOTAL FOR CATEGORY 86	0	0	-47,240	-94,480

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 E239	0	0	0	-47,240
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-44,588
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	0	-44,588
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	44,588	9,857
	TOTAL FOR CATEGORY 70	0	0	44,588	9,857
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-44,588	-54,445
	TOTAL FOR CATEGORY 86	0	0	-44,588	-54,445
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	0	-44,588
E241	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-52,086
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	0	-52,086
EXPENDITURE					
70	TRANSFER TO TOURISM				
9126	TRANSFER TO TOURISM	0	0	52,086	17,355
	TOTAL FOR CATEGORY 70	0	0	52,086	17,355
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-52,086	-69,441
	TOTAL FOR CATEGORY 86	0	0	-52,086	-69,441
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	0	-52,086
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,065
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-6,065
EXPENDITURE					
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,065	3,734
	TOTAL FOR CATEGORY 26	0	0	6,065	3,734
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,065	-9,799
	TOTAL FOR CATEGORY 86	0	0	-6,065	-9,799
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-6,065
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	63,351,485
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	30,743,758	57,798,999	54,722,973	63,351,485

Section A1: Line Item Detail by GL

Budget Account: 1521 GOED - NEVADA SSBCI PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	32,380,433	26,042,925	35,709,755	35,853,251
2512	BALANCE FORWARD TO NEW YEAR	-26,042,925	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3500	FEDERAL RECEIPTS	0	35,229,235	25,422,693	0
3501	SSBCI TA GRANT PROGRAM	674,596	0	0	0
3739	RENEWAL FEE	0	43,130	0	0
4326	TREASURER'S INTEREST DISTRIB	1,338,255	96,329	1,338,224	1,000,000
4331	INTEREST INCOME	0	3,767	0	0
4453	COLLATERAL REPAYMENTS	672,673	911,790	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	9,023,032	62,327,176	62,470,672	36,853,251
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
09	SSBCI 2.0 Administrative				
7060	CONTRACTS	0	758,000	758,000	758,000
7430	PROFESSIONAL SERVICES	604,947	0	0	0
	TOTAL FOR CATEGORY 09	604,947	758,000	758,000	758,000
10	PROGRAM ADMINISTRATION				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	1,194,728	1,194,728	1,194,728
7110	NON-STATE OWNED OFFICE RENT	22,371	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	546,597	0	0	0
	TOTAL FOR CATEGORY 10	568,968	1,194,728	1,194,728	1,194,728
11	CSP LOANS				
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9745	COLLATERAL DISBURSEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	SSBCI 2.0 Non-Fixed Obligations				
9730	LOAN DISBURSEMENTS - E	0	12,359,160	12,359,160	12,359,160
9745	COLLATERAL DISBURSEMENTS	7,712,197	0	0	0
	TOTAL FOR CATEGORY 12	7,712,197	12,359,160	12,359,160	12,359,160
13	BATTLE BORN VENTURE CAPITAL PROGRAM				
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	C-Pace				
9730	LOAN DISBURSEMENTS - E	0	7,000,000	7,000,000	7,000,000
	TOTAL FOR CATEGORY 14	0	7,000,000	7,000,000	7,000,000
15	LLP Micro Loan				
9730	LOAN DISBURSEMENTS - E	0	5,300,000	5,300,000	5,300,000
	TOTAL FOR CATEGORY 15	0	5,300,000	5,300,000	5,300,000
16	TA GRANT PROGRAM				
8751	AID TO PRIVATE ORGANIZATIONS-A	131,778	0	0	0
	TOTAL FOR CATEGORY 16	131,778	0	0	0
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,709,755	35,853,251	10,235,830
	TOTAL FOR CATEGORY 86	0	35,709,755	35,853,251	10,235,830
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,142	5,533	5,533	5,533
	TOTAL FOR CATEGORY 88	5,142	5,533	5,533	5,533
90	FEDERAL RESERVES				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,023,032	62,327,176	62,470,672	36,853,251
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,621,462
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3500	FEDERAL RECEIPTS	0	0	13,521,404	0
3502	SBOP Grant	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	13,521,404	-1,621,462
EXPENDITURE					
09	SSBCI 2.0 Administrative				
7060	CONTRACTS	0	0	288,308	-60,461
	TOTAL FOR CATEGORY 09	0	0	288,308	-60,461
10	PROGRAM ADMINISTRATION				
7060	CONTRACTS	0	0	1,621,462	615,962
	TOTAL FOR CATEGORY 10	0	0	1,621,462	615,962
12	SSBCI 2.0 Non-Fixed Obligations				
9745	COLLATERAL DISBURSEMENTS	0	0	8,171,473	1,327,929
	TOTAL FOR CATEGORY 12	0	0	8,171,473	1,327,929
14	C-Pace				
9730	LOAN DISBURSEMENTS - E	0	0	1,000,000	-3,000,000
	TOTAL FOR CATEGORY 14	0	0	1,000,000	-3,000,000
15	LLP Micro Loan				
9730	LOAN DISBURSEMENTS - E	0	0	0	-5,299,000
	TOTAL FOR CATEGORY 15	0	0	0	-5,299,000
16	TA GRANT PROGRAM				
7060	CONTRACTS	0	0	1,274,970	424,990
	TOTAL FOR CATEGORY 16	0	0	1,274,970	424,990
17	SBOP TA GRANT				
7060	CONTRACTS	0	0	2,786,653	1,393,327
	TOTAL FOR CATEGORY 17	0	0	2,786,653	1,393,327
86	RESERVE				

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,621,462	2,975,791
	TOTAL FOR CATEGORY 86	0	0	-1,621,462	2,975,791
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	13,521,404	-1,621,462
	TOTAL REVENUES FOR BUDGET ACCOUNT 1521	9,023,032	62,327,176	75,992,076	35,231,789
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1521	9,023,032	62,327,176	75,992,076	35,231,789

Section A1: Line Item Detail by GL

Budget Account: 1522 DTCA - DIVISION OF TOURISM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-979,533	0	0	0
3301	LODGING TAX	0	0	0	0
3505	FEDERAL RECEIPTS-E	903,696	2,550,635	0	0
3506	FEDERAL RECEIPTS-F	0	3,712,000	0	0
3700	REGISTRATION FEES	11,225	5,382	5,382	5,382
4006	CALENDAR SALES	43,238	57,255	57,255	57,255
4025	MERCHANDISE SALES	341	1,388	1,388	1,388
4027	PUBLICATION SALES	5,370	8,838	8,838	8,838
4029	ADVERTISING SALES	212,577	231,084	231,084	231,084
4201	CREDIT CARD REBATE	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4254	MISCELLANEOUS REVENUE	5,858	6,075	6,075	6,075
4517	SUBSCRIPTIONS	856	5,104	5,104	5,104
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	23,999,871	29,498,768	19,450,705	19,456,559
4698	TRANSFER FROM NV MAGAZINE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		24,203,499	36,076,529	19,765,831	19,771,685
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,613,133	1,806,967	2,256,979	2,261,630
5200	WORKERS COMPENSATION	29,875	32,891	32,744	32,920
5300	RETIREMENT	329,791	358,716	448,497	449,310
5400	PERSONNEL ASSESSMENT	4,659	4,680	4,680	4,680
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	299	114	114	114
5500	GROUP INSURANCE	151,604	218,592	218,592	218,592
5700	PAYROLL ASSESSMENT	863	873	873	873
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,168	57,460	71,771	71,919
5800	UNEMPLOYMENT COMPENSATION	951	0	0	0
5840	MEDICARE	22,950	26,206	32,732	32,798
5860	BOARD AND COMMISSION PAY	240	640	640	640
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	1,925	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5970	TERMINAL ANNUAL LEAVE PAY	4,764	0	0	0
	TOTAL FOR CATEGORY 01	2,211,246	2,507,163	3,067,646	3,073,500
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,972	13,656	6,924	6,924
6120	AUTO MISC OUT-OF-STATE	0	95	95	95
6130	PUBLIC TRANS OUT-OF-STATE	617	2,674	974	974
6140	PERSONAL VEHICLE OUT-OF-STATE	70	280	280	280
6150	COMM AIR TRANS OUT-OF-STATE	3,956	12,987	9,372	9,372
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 02	13,615	29,692	17,645	17,645
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	5,946	25,679	9,270	9,270
6210	FS DAILY RENTAL IN-STATE	124	80	80	80
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,595	5,855	5,855	5,855
6215	NON-FS VEHICLE RENTAL IN-STATE	334	353	353	353
6220	AUTO MISC - IN-STATE	34	116	116	116
6230	PUBLIC TRANSPORTATION IN-STATE	528	727	727	727
6240	PERSONAL VEHICLE IN-STATE	2,665	4,141	1,414	1,414
6250	COMM AIR TRANS IN-STATE	5,760	14,568	6,179	6,179
	TOTAL FOR CATEGORY 03	23,994	51,519	23,994	23,994
04	OPERATING EXPENSES				
7000	OPERATING	0	1	1	1
7020	OPERATING SUPPLIES	5,881	1,717	1,717	1,717
7023	OPERATING SUPPLIES-C	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7032	FREIGHT CHARGES - B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	407	0	0	0
7044	PRINTING AND COPYING - C	3,431	725	725	725
7045	STATE PRINTING CHARGES	1,385	1,455	1,455	1,455
7050	EMPLOYEE BOND INSURANCE	65	65	64	64
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,014	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	2,765	2,765	2,765	2,765
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	256	256	256
705B	B&G - PROP. & CONT. INSURANCE	0	6,758	6,758	6,758
7060	CONTRACTS	0	11,700	11,700	11,700

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	0	488	488	488
7064	CONTRACTS - D	5,232	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	67,334	169,618	169,618	169,618
7110	NON-STATE OWNED OFFICE RENT	139,150	0	0	0
7111	NON-STATE OWNED STORAGE RENT	4,320	4,320	4,320	4,320
7120	ADVERTISING & PUBLIC RELATIONS	650	780	780	780
7127	ADVERTISING & PUBLIC REL - G	0	0	0	0
7132	ELECTRIC UTILITIES	3,671	0	0	0
7134	NATURAL GAS UTILITIES	589	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	411	0	0	0
7137	WATER & SEWER UTILITIES	1,238	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	122	122	122
7151	OUTSIDE MAINTENANCE OF VEHICLE	30	0	0	0
7153	GASOLINE	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	4,379	2,947	2,947	2,947
7250	B & G EXTRA SERVICES	0	222	222	222
7255	B & G LEASE ASSESSMENT	159	164	164	164
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	4,702	5,375	5,375	5,375
7290	PHONE, FAX, COMMUNICATION LINE	1,860	1,966	1,966	1,966
7291	CELL PHONE/PAGER CHARGES	15,331	16,733	16,733	16,733
7294	CONFERENCE CALL CHARGES	261	93	93	93
7296	EITS LONG DISTANCE CHARGES	0	213	213	213
7297	EITS 800 TOLL FREE CHARGES	603	265	265	265
7300	DUES AND REGISTRATIONS	0	186	186	186
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	660	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,075	3,552	3,552	3,552
7390	CREDIT CARD DISCOUNT FEES	1,048	0	0	0
7430	PROFESSIONAL SERVICES	4,172	583	583	583
7460	EQUIPMENT PURCHASES < \$1,000	3,395	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,589	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	495	100	100	100
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	5,188	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
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,458	4,690	4,690	4,690
8241	NEW FURNISHINGS <\$5,000 - A	5,969	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8842	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 04	305,432	238,375	238,374	238,374
06	LAND & BUILDING IMPROVEMENTS				
7299	TELEPHONE & DATA WIRING	5,695	0	0	0
	TOTAL FOR CATEGORY 06	5,695	0	0	0
11	MAGAZINE PRINTING EXPENSE				
6200	PER DIEM IN-STATE	0	4,566	4,566	4,566
6210	FS DAILY RENTAL IN-STATE	0	518	518	518
6220	AUTO MISC - IN-STATE	0	159	159	159
6240	PERSONAL VEHICLE IN-STATE	0	54	54	54
7020	OPERATING SUPPLIES	0	2,049	2,049	2,049
7030	FREIGHT CHARGES	7,138	1,611	1,611	1,611
7032	FREIGHT CHARGES - B	24,410	12,293	12,293	12,293
7044	PRINTING AND COPYING - C	277	566	566	566
7045	STATE PRINTING CHARGES	0	1,303	1,303	1,303
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	812	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	812	812	812
7060	CONTRACTS	209,479	230,637	230,637	230,637
7061	CONTRACTS - A	0	14,865	14,865	14,865
7100	STATE OWNED BLDG RENT-B&G	0	20,653	20,653	20,653
7223	OTHER (NON-EITS) EDP COSTS - A	6,854	7,338	7,338	7,338
7280	OUTSIDE POSTAGE	45,000	5,518	5,518	5,518
7285	POSTAGE - STATE MAILROOM	115	5,057	5,057	5,057
7289	EITS PHONE LINE AND VOICEMAIL	1,791	2,239	2,239	2,239
7290	PHONE, FAX, COMMUNICATION LINE	279	298	298	298
7291	CELL PHONE/PAGER CHARGES	3,426	677	677	677
7296	EITS LONG DISTANCE CHARGES	0	152	152	152
7297	EITS 800 TOLL FREE CHARGES	192	228	228	228
7300	DUES AND REGISTRATIONS	0	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	20,820	13,805	13,805	13,805
7331	SPECIAL REPORTS-A	0	2,025	2,025	2,025
7547	EITS BUSINESS PRODUCTIVITY SUITE	174	2,919	2,919	2,919
7635	MISCELLANEOUS SERVICES	0	719	719	719
7980	OPERATING LEASE PAYMENTS	5,751	5,751	5,751	5,751
8371	COMPUTER HARDWARE <\$5,000 - A	0	18,000	18,000	18,000
8842	REFUNDS	0	58	58	58

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	TOTAL FOR CATEGORY 11	326,518	354,970	354,970	354,970
14	OUTSIDE POSTAGE				
7030	FREIGHT CHARGES	5,265	1,640	1,640	1,640
7031	FREIGHT CHARGES - A	4,204	1,205	1,205	1,205
7060	CONTRACTS	3,753	3,452	3,452	3,452
7280	OUTSIDE POSTAGE	0	25,000	25,000	25,000
7285	POSTAGE - STATE MAILROOM	12,892	8,327	8,327	8,327
7286	MAIL STOP-STATE MAILROM	8,901	2,967	2,967	2,967
	TOTAL FOR CATEGORY 14	35,015	42,591	42,591	42,591
21	TRANSFER TO NEVADA FILM OFFICE				
9053	TRANS TO MOTION PICTURE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
25	EDA - ARPA GRANT				
7000	OPERATING	0	2,550,635	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	707	0	0	0
8165	CIP ENGINEERING SERVICES	972	0	0	0
8166	CIP ENGINEERING SERVICES-A	516,654	0	0	0
8167	CIP ENGINEERING SERVICES-B	4,248	0	0	0
8169	CIP SOIL CONSERVATION	14,250	0	0	0
8170	CIP PLAN CHECKING	3,570	0	0	0
8174	CIP INSPECTION TRANSFER	39,155	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	305,537	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
8795	GRANTS	0	0	0	0
8796	GRANTS - A	0	0	0	0
9087	TRANSFER TO HOUSING DIVISION	225,447	0	0	0
	TOTAL FOR CATEGORY 25	1,110,540	2,550,635	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	121	56	56	56
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	10,361	9	9	9

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7223	OTHER (NON-EITS) EDP COSTS - A	12,004	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	13,041	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,662	9,174	9,174	9,174
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	7,324	7,309	7,310	7,310
7556	EITS SECURITY ASSESSMENT	2,573	2,569	2,570	2,570
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	100	0	0	0
8370	COMPUTER HARDWARE >\$5,000	37,177	7,707	7,707	7,707
8371	COMPUTER HARDWARE <\$5,000 - A	8,330	17,266	17,266	17,266
	TOTAL FOR CATEGORY 26	164,208	108,605	108,607	108,607
27	EDA-ADVENTURE CENTERS				
7000	OPERATING	0	0	0	0
8166	CIP ENGINEERING SERVICES-A	0	3,712,000	0	0
	TOTAL FOR CATEGORY 27	0	3,712,000	0	0
28	ADVENTURE CENTERS				
7000	OPERATING	0	1,450,000	0	0
	TOTAL FOR CATEGORY 28	0	1,450,000	0	0
30	TRAINING				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
31	PROMOTION & ADVERTISING				
6001	OTHER TRAVEL EXPENSES-A	215	61	61	61
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	29,548	21,492	21,492	21,492
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	3,916	2,964	2,964	2,964
6140	PERSONAL VEHICLE OUT-OF-STATE	582	281	281	281
6150	COMM AIR TRANS OUT-OF-STATE	23,023	17,406	17,406	17,406
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	32,691	5,325	5,325	5,325
6210	FS DAILY RENTAL IN-STATE	2,213	410	410	410
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	43	0	0	0

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6215	NON-FS VEHICLE RENTAL IN-STATE	1,921	300	300	300
6220	AUTO MISC - IN-STATE	142	25	25	25
6230	PUBLIC TRANSPORTATION IN-STATE	654	154	154	154
6240	PERSONAL VEHICLE IN-STATE	5,623	248	248	248
6250	COMM AIR TRANS IN-STATE	10,756	806	806	806
6274	DEBIT/CREDIT CARD CHARGE I/S	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	6,692	3,563	3,563	3,563
7030	FREIGHT CHARGES	1,659	285	285	285
7032	FREIGHT CHARGES - B	799	0	0	0
7040	NON-STATE PRINTING SERVICES	36,272	9,853	9,853	9,853
7045	STATE PRINTING CHARGES	5,768	961	961	961
7060	CONTRACTS	15,790,510	20,266,396	12,834,121	12,834,121
7120	ADVERTISING & PUBLIC RELATIONS	4,351	0	0	0
7122	ADVERTISING & PUBLIC REL - B	73,506	455,841	30,841	30,841
7127	ADVERTISING & PUBLIC REL - G	754,093	1,462,984	491,484	491,484
7129	ADVERTISING & PUBLIC REL - I	333,242	349,989	59,789	59,789
7220	OTHER EDP COSTS (NON-EITS)	7,800	16,004	16,004	16,004
7223	OTHER (NON-EITS) EDP COSTS - A	572,513	388,362	388,362	388,362
7240	HOST FUND	7,861	0	0	0
7241	HOST FUND -A	63,171	37,491	37,491	37,491
7250	B & G EXTRA SERVICES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	5,631	5,631	5,631
7301	MEMBERSHIP DUES	193,134	167,572	167,572	167,572
7302	REGISTRATION FEES	39,470	35,234	35,234	35,234
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	100	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	9,446	520	520	520
7370	PUBLICATIONS AND PERIODICALS	31,100	35,888	35,888	35,888
7430	PROFESSIONAL SERVICES	8,368	12,242	12,242	12,242
7460	EQUIPMENT PURCHASES < \$1,000	1,715	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,551	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,358	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,778	3,241	3,241	3,241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	53,303	59,785	59,785	59,785
8271	SPECIAL EQUIPMENT <\$5,000 - A	60	0	0	0
8780	AID TO NON-PROFIT ORGS	10,000	0	0	0
8782	AID TO NON-PROFIT ORGS-B	175,000	0	0	0
8842	REFUNDS	0	0	0	0
9126	TRANSFER TO TOURISM	0	0	0	0
TOTAL FOR CATEGORY 31		18,301,947	23,361,314	14,242,339	14,242,339

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35	TRANSFER TO STATE PARKS				
9089	TRANS TO PARKS	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
40	RURAL MATCHING GRANTS				
8781	AID TO NON-PROFIT ORGS-A	315,359	365,000	365,000	365,000
8782	AID TO NON-PROFIT ORGS-B	255,967	290,000	290,000	290,000
8783	AID TO NON-PROFIT ORGS-C	256,896	400,000	400,000	400,000
8784	AID TO NON-PROFIT ORGS-D	242,160	275,000	275,000	275,000
8785	AID TO NON-PROFIT ORGS-E	321,437	100,000	100,000	100,000
8787	AID TO NON-PROFIT ORGS-G	102,833	25,000	25,000	25,000
8788	AID TO NON-PROFIT ORGS-H	0	45,000	45,000	45,000
	TOTAL FOR CATEGORY 40	1,494,652	1,500,000	1,500,000	1,500,000
42	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
50	DESTINATION DEVELOPMENT GRANTS				
9126	TRANSFER TO TOURISM	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
60	LOST CITY MUSEUM				
9030	TRANS TO MUSEUM	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	NEVADA HISTORICAL SOCIETY				
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
62	NV STATE MUSEUM - CC				
9030	TRANS TO MUSEUM	0	0	0	0
	TOTAL FOR CATEGORY 62	0	0	0	0
63	NV STATE MUSEUM - LV				
9030	TRANS TO MUSEUM	0	0	0	0
	TOTAL FOR CATEGORY 63	0	0	0	0
64	STATE RAILROAD MUSEUMS				
9030	TRANS TO MUSEUM	0	0	0	0
	TOTAL FOR CATEGORY 64	0	0	0	0

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65	TRANSFER TO ARTS COUNCIL				
9036	TRANS TO COUNCIL OF THE ARTS	0	0	0	0
	TOTAL FOR CATEGORY 65	0	0	0	0
66	TRANSFER TO INDIAN COMMISSION				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	0	0
	TOTAL FOR CATEGORY 66	0	0	0	0
67	TRANSFER TO DIVISION OF MUSEUMS				
9030	TRANS TO MUSEUM	0	0	0	0
	TOTAL FOR CATEGORY 67	0	0	0	0
68	TRANSFER TO NV MAGAZINE				
9126	TRANSFER TO TOURISM	0	0	0	0
	TOTAL FOR CATEGORY 68	0	0	0	0
69	TRANSFER TO STEWART LIVING LEGACY				
9123	TRANS TO WELFARE ADMIN COSTS	0	0	0	0
	TOTAL FOR CATEGORY 69	0	0	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,913	6,913	6,913	6,913
	TOTAL FOR CATEGORY 82	6,913	6,913	6,913	6,913
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10,429	10,429	10,429	10,429
	TOTAL FOR CATEGORY 87	10,429	10,429	10,429	10,429
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	151,018	110,003	110,003	110,003
	TOTAL FOR CATEGORY 88	151,018	110,003	110,003	110,003
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	42,277	42,320	42,320	42,320
	TOTAL FOR CATEGORY 89	42,277	42,320	42,320	42,320
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,203,499	36,076,529	19,765,831	19,771,685
M100	STATEWIDE INFLATION				

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REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	18,986	18,986
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18,986	18,986
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	605	605
5700	PAYROLL ASSESSMENT	0	0	113	113
	TOTAL FOR CATEGORY 01	0	0	718	718
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	239	239
	TOTAL FOR CATEGORY 03	0	0	239	239
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	13
705B	B&G - PROP. & CONT. INSURANCE	0	0	35	35
7100	STATE OWNED BLDG RENT-B&G	0	0	9,096	9,096
7289	EITS PHONE LINE AND VOICEMAIL	0	0	265	265
	TOTAL FOR CATEGORY 04	0	0	9,410	9,410
11	MAGAZINE PRINTING EXPENSE				
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	1,107	1,107
	TOTAL FOR CATEGORY 11	0	0	1,111	1,111
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,200	1,200
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	494	494
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	730	730
7556	EITS SECURITY ASSESSMENT	0	0	231	231
	TOTAL FOR CATEGORY 26	0	0	7,508	7,508
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	18,986	18,986
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	7,958,054	7,961,075

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	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,958,054	7,961,075
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	2,725	3,275
	TOTAL FOR CATEGORY 01	0	0	2,604	3,154
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	6,732	6,732
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,700	1,700
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,615	3,615
	TOTAL FOR CATEGORY 02	0	0	12,047	12,047
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,409	16,409
6240	PERSONAL VEHICLE IN-STATE	0	0	2,727	2,727
6250	COMM AIR TRANS IN-STATE	0	0	8,389	8,389
	TOTAL FOR CATEGORY 03	0	0	27,525	27,525
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,824	1,824
7060	CONTRACTS	0	0	-11,700	-11,700
7061	CONTRACTS - A	0	0	-488	-488
7110	NON-STATE OWNED OFFICE RENT	0	0	157,520	160,765
7111	NON-STATE OWNED STORAGE RENT	0	0	-4,320	-4,320
7255	B & G LEASE ASSESSMENT	0	0	1,248	1,248
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-673	-673
7300	DUES AND REGISTRATIONS	0	0	-186	-186
7302	REGISTRATION FEES	0	0	575	575
7370	PUBLICATIONS AND PERIODICALS	0	0	-477	-477
7430	PROFESSIONAL SERVICES	0	0	-136	-136
7980	OPERATING LEASE PAYMENTS	0	0	-964	-964
	TOTAL FOR CATEGORY 04	0	0	142,223	145,468
11	MAGAZINE PRINTING EXPENSE				
7060	CONTRACTS	0	0	21,515	21,515
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,239	-2,239
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	-100	-100

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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	-2,919	-2,919
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-18,000	-18,000
	TOTAL FOR CATEGORY 11	0	0	-1,743	-1,743
14	OUTSIDE POSTAGE				
7060	CONTRACTS	0	0	301	301
7286	MAIL STOP-STATE MAILROM	0	0	6,300	6,300
	TOTAL FOR CATEGORY 14	0	0	6,601	6,601
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	18,240	18,240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
8370	COMPUTER HARDWARE >\$5,000	0	0	-7,707	-7,707
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-17,266	-17,266
	TOTAL FOR CATEGORY 26	0	0	-5,684	-5,684
31	PROMOTION & ADVERTISING				
7060	CONTRACTS	0	0	6,037,947	6,040,673
7122	ADVERTISING & PUBLIC REL - B	0	0	425,000	425,000
7127	ADVERTISING & PUBLIC REL - G	0	0	971,500	971,500
7129	ADVERTISING & PUBLIC REL - I	0	0	349,989	349,989
7300	DUES AND REGISTRATIONS	0	0	-5,631	-5,631
7301	MEMBERSHIP DUES	0	0	25,562	25,562
7302	REGISTRATION FEES	0	0	-7,426	-7,426
7370	PUBLICATIONS AND PERIODICALS	0	0	-4,788	-4,788
7430	PROFESSIONAL SERVICES	0	0	-12,242	-12,242
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-6,482	-9,982
	TOTAL FOR CATEGORY 31	0	0	7,773,429	7,772,655
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,052	1,052
	TOTAL FOR CATEGORY 82	0	0	1,052	1,052
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,958,054	7,961,075
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	119,552	122,993
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	119,552	122,993
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,780	1,780
7110	NON-STATE OWNED OFFICE RENT	0	0	116,570	120,011
7255	B & G LEASE ASSESSMENT	0	0	1,202	1,202
	TOTAL FOR CATEGORY 04	0	0	119,552	122,993
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	119,552	122,993
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,265	2,265
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	2,265	2,265
EXPENDITURE					
04	OPERATING EXPENSES				
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	6,854	6,854
7291	CELL PHONE/PAGER CHARGES	0	0	3,426	3,426
7980	OPERATING LEASE PAYMENTS	0	0	5,751	5,751
	TOTAL FOR CATEGORY 04	0	0	16,031	16,031
11	MAGAZINE PRINTING EXPENSE				
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-7,338	-7,338
7291	CELL PHONE/PAGER CHARGES	0	0	-677	-677
7980	OPERATING LEASE PAYMENTS	0	0	-5,751	-5,751
	TOTAL FOR CATEGORY 11	0	0	-13,766	-13,766
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	2,265	2,265
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	1,000,000	1,000,000
EXPENDITURE					
50	DESTINATION DEVELOPMENT GRANTS				
8780	AID TO NON-PROFIT ORGS	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 50	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	1,000,000	1,000,000
E239	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	47,240	47,240
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	47,240	47,240
EXPENDITURE					
16	BOULDER CITY CHAMBER				
7132	ELECTRIC UTILITIES	0	0	3,000	3,000
7134	NATURAL GAS UTILITIES	0	0	4,200	4,200
7136	GARBAGE DISPOSAL UTILITIES	0	0	720	720
7137	WATER & SEWER UTILITIES	0	0	6,360	6,360
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	5,000	5,000
7430	PROFESSIONAL SERVICES	0	0	27,960	27,960
	TOTAL FOR CATEGORY 16	0	0	47,240	47,240
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	47,240	47,240
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	44,588	9,857
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	44,588	9,857
EXPENDITURE					
17	CARSON CITY ADVENTURE CENTER				
7020	OPERATING SUPPLIES	0	0	1,650	1,150
7132	ELECTRIC UTILITIES	0	0	927	927
7134	NATURAL GAS UTILITIES	0	0	2,675	2,675
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	3,180	3,180
7222	DATA PROCESSING SUPPLIES	0	0	199	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	500	500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7299	TELEPHONE & DATA WIRING	0	0	800	800
7430	PROFESSIONAL SERVICES	0	0	625	625
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,820	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,112	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	20,733	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	3,000	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
TOTAL FOR CATEGORY 17		0	0	44,588	9,857
TOTAL EXPENDITURES FOR DECISION UNIT E240		0	0	44,588	9,857
E241	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	52,086	17,355
TOTAL REVENUES FOR DECISION UNIT E241		0	0	52,086	17,355
EXPENDITURE					
18	BOULDER CITY ADVENTURE CENTER				
7020	OPERATING SUPPLIES	0	0	1,650	1,150
7132	ELECTRIC UTILITIES	0	0	3,000	3,000
7134	NATURAL GAS UTILITIES	0	0	4,200	4,200
7136	GARBAGE DISPOSAL UTILITIES	0	0	720	720
7137	WATER & SEWER UTILITIES	0	0	6,360	6,360
7222	DATA PROCESSING SUPPLIES	0	0	199	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	500	500
7299	TELEPHONE & DATA WIRING	0	0	800	800
7430	PROFESSIONAL SERVICES	0	0	625	625
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,820	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,112	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	20,733	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	3,000	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
TOTAL FOR CATEGORY 18		0	0	52,086	17,355
TOTAL EXPENDITURES FOR DECISION UNIT E241		0	0	52,086	17,355
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	13,997	7,468
TOTAL REVENUES FOR DECISION UNIT E710		0	0	13,997	7,468

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,997	7,468
	TOTAL FOR CATEGORY 26	0	0	13,997	7,468
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	13,997	7,468
	TOTAL REVENUES FOR BUDGET ACCOUNT 1522	24,203,499	36,076,529	29,022,728	28,959,053
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1522	24,203,499	36,076,529	29,022,728	28,959,053

Section A1: Line Item Detail by GL
Budget Account: 1523 DTCA - DESTINATION DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	293,301	359,102	363,057	367,012
2512	BALANCE FORWARD TO NEW YEAR	-359,102	0	0	0
3893	LICENSE PLATE CHARGE	1,815	2,240	2,240	2,240
4326	TREASURER'S INTEREST DISTRIB	13,986	1,715	1,715	1,715
4663	TRANS FROM COMMISSION ON TOUR	50,000	1,000,000	1,000,000	1,000,000
TOTAL REVENUES FOR DECISION UNIT B000		0	1,363,057	1,367,012	1,370,967
EXPENDITURE					
50	TOURISM GRANTS				
8780	AID TO NON-PROFIT ORGS	0	1,000,000	1,000,000	1,000,000
TOTAL FOR CATEGORY 50		0	1,000,000	1,000,000	1,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	363,057	367,012	370,967
TOTAL FOR CATEGORY 86		0	363,057	367,012	370,967
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	1,363,057	1,367,012	1,370,967
TOTAL REVENUES FOR BUDGET ACCOUNT 1523		0	1,363,057	1,367,012	1,370,967
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1523		0	1,363,057	1,367,012	1,370,967

Section A1: Line Item Detail by GL

Budget Account: 1524 GOED - SMALL BUSINESS ENTERPRISE LOAN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	336,268	336,268	158,000	158,000
2512	BALANCE FORWARD TO NEW YEAR	-336,268	0	0	0
4429	LOAN REPAYMENT	0	79,000	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	415,268	158,000	158,000
EXPENDITURE					
11	SBE/WBE/MBE/DBE LOANS				
9729	LOAN DISBURSEMENTS-D	0	257,268	0	0
	TOTAL FOR CATEGORY 11	0	257,268	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	158,000	158,000	158,000
	TOTAL FOR CATEGORY 86	0	158,000	158,000	158,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	415,268	158,000	158,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1524	0	415,268	158,000	158,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1524	0	415,268	158,000	158,000

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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	7,903,038	8,055,336	8,839,422	8,839,422
2510	REVERSIONS	-306,045	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,715,526	5,187,774	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,187,323	0	0	0
3403	ARP ACT EDA AWARD	154,482	0	0	0
3580	STATE TRADE & EXPORT PROGRAM (STEP)	74,887	325,197	325,197	325,197
4201	CREDIT CARD REBATE	0	0	0	0
4251	GIFTS AND DONATIONS	60,593	0	0	0
4611	TRANSFER IN FED ARPA	1,022,259	1,363,372	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	1,559,500	0	0	0
4663	TRANS FROM OWINN	28,119	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,025,036	14,931,679	9,164,619	9,164,619
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	235,759	235,759	235,759
5100	SALARIES	2,482,515	2,639,882	3,281,898	3,281,898
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	41,611	38,304	38,304	38,304
5300	RETIREMENT	564,419	461,981	574,331	574,331
5440	PERSONNEL SUBSIDY COST ALLOCATION	463	463	463	463
5500	GROUP INSURANCE	226,598	255,024	255,024	255,024
5700	PAYROLL ASSESSMENT	1,018	1,030	1,029	1,029
5750	RETIRED EMPLOYEES GROUP INSURANCE	77,175	83,947	104,363	104,363
5800	UNEMPLOYMENT COMPENSATION	1,538	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	35,781	38,276	47,583	47,583
5880	SHIFT DIFFERENTIAL PAY	140	0	0	0
5930	LONGEVITY PAY	2,149	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,522	0	0	0
TOTAL FOR CATEGORY 01		3,466,929	3,754,666	4,538,754	4,538,754
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	165,000	165,000
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	66,864	42,338	42,338	42,338
6110	FS DAILY RENTAL OUT-OF-STATE	243	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,964	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
6130	PUBLIC TRANS OUT-OF-STATE	19,564	9,143	9,143	9,143
6140	PERSONAL VEHICLE OUT-OF-STATE	1,624	2,221	2,221	2,221
6150	COMM AIR TRANS OUT-OF-STATE	48,117	37,692	37,692	37,692
	TOTAL FOR CATEGORY 02	139,376	91,394	256,394	256,394
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	18,955	36,333	36,333	36,333
6210	FS DAILY RENTAL IN-STATE	3,032	8,913	8,913	8,913
6215	NON-FS VEHICLE RENTAL IN-STATE	9,243	2,018	2,018	2,018
6230	PUBLIC TRANSPORTATION IN-STATE	1,445	2,370	2,370	2,370
6240	PERSONAL VEHICLE IN-STATE	6,817	11,390	11,390	11,390
6250	COMM AIR TRANS IN-STATE	26,911	32,237	32,237	32,237
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7752	NON EMPLOYEE IN-STATE TRAVEL-B	0	0	0	0
	TOTAL FOR CATEGORY 03	66,403	93,261	93,261	93,261
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,698	7,583	7,583	7,583
7030	FREIGHT CHARGES	1,985	1,974	1,974	1,974
7040	NON-STATE PRINTING SERVICES	5,440	2,472	2,472	2,472
7045	STATE PRINTING CHARGES	3,756	2,025	2,025	2,025
7050	EMPLOYEE BOND INSURANCE	76	76	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,241	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,259	3,260	3,260	3,260
7057	AVIATION INSURANCE	7,104	7,128	7,128	7,128
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,257	2,257	2,257
705B	B&G - PROP. & CONT. INSURANCE	0	1,984	1,984	1,984
7060	CONTRACTS	6,372	369	369	369
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,019	2,019	2,019
7100	STATE OWNED BLDG RENT-B&G	42,604	58,916	58,916	58,916
7110	NON-STATE OWNED OFFICE RENT	125,558	101,633	101,633	101,633
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7230	MINOR IMPRV-BLGs/FIXTRS	5	0	0	0
7240	HOST FUND	0	0	0	0
7250	B & G EXTRA SERVICES	114	0	0	0
7255	B & G LEASE ASSESSMENT	1,404	1,450	1,450	1,450
7280	OUTSIDE POSTAGE	76	0	0	0
7285	POSTAGE - STATE MAILROOM	2,637	1,636	1,636	1,636
7286	MAIL STOP-STATE MAILROM	2,225	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	8,896	6,717	6,717	6,717
7290	PHONE, FAX, COMMUNICATION LINE	7,043	6,184	6,184	6,184

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	9,592	10,676	10,676	10,676
7296	EITS LONG DISTANCE CHARGES	0	280	280	280
7297	EITS 800 TOLL FREE CHARGES	82	117	117	117
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	3,993	5,624	5,624	5,624
7370	PUBLICATIONS AND PERIODICALS	180	1,004	1,004	1,004
7430	PROFESSIONAL SERVICES	1,158	2,401	2,401	2,401
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	0	7	7	7
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,922	4,167	4,167	4,167
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		246,420	237,893	237,892	237,892
10	INTERNATIONAL TRADE				
6100	PER DIEM OUT-OF-STATE	0	44,262	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	187	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,765	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	14,525	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,185	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	35,341	0	0
7030	FREIGHT CHARGES	62	997	0	0
7040	NON-STATE PRINTING SERVICES	598	0	0	0
7060	CONTRACTS	0	9,962	0	0
7120	ADVERTISING & PUBLIC RELATIONS	16,121	5,481	0	0
7121	ADVERTISING & PUBLIC REL - A	54	5,481	0	0
7240	HOST FUND	1,758	29,371	0	0
7300	DUES AND REGISTRATIONS	7,540	5,481	0	0
7430	PROFESSIONAL SERVICES	2,700	10,962	0	0
TOTAL FOR CATEGORY 10		28,833	165,000	0	0
11	MARKETING				
6001	OTHER TRAVEL EXPENSES-A	0	52	52	52
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	38,227	38,227	38,227
7020	OPERATING SUPPLIES	207	98	98	98
7030	FREIGHT CHARGES	0	21	21	21
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	63,338	10,100	10,100	10,100
7113	NON-STATE OWNED MEETING ROOM RENT	0	2,100	2,100	2,100
7120	ADVERTISING & PUBLIC RELATIONS	78,652	67,595	67,595	67,595
7121	ADVERTISING & PUBLIC REL - A	2,561	223	223	223
7180	MED/DENT SVCS - NON-CONTRACT	0	447	447	447
7220	OTHER EDP COSTS (NON-EITS)	11,507	1,548	1,548	1,548
7240	HOST FUND	29,615	8,915	8,915	8,915
7285	POSTAGE - STATE MAILROOM	0	768	768	768
7290	PHONE, FAX, COMMUNICATION LINE	860	659	659	659
7291	CELL PHONE/PAGER CHARGES	1,988	1,399	1,399	1,399
7300	DUES AND REGISTRATIONS	31,361	20,929	20,929	20,929
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	428	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,837	815	815	815
7430	PROFESSIONAL SERVICES	1,500	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	419	0	0	0
	TOTAL FOR CATEGORY 11	225,273	153,896	153,896	153,896
13	RURAL NEVADA PROGRAMS				
8751	AID TO PRIVATE ORGANIZATIONS-A	25,764	25,764	25,764	25,764
	TOTAL FOR CATEGORY 13	25,764	25,764	25,764	25,764
14	ARPA REGIONAL DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	726,267	230,333	0	0
	TOTAL FOR CATEGORY 14	726,267	230,333	0	0
15	GRANTS TO DEVELOPMENT AUTHORITIES				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,945,000	2,945,000	2,945,000	2,945,000
	TOTAL FOR CATEGORY 15	2,945,000	2,945,000	2,945,000	2,945,000
16	ESF-RWP GRANT PROGRAM OWINN				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,086	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	142	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	134	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	281	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,156	0	0	0
6200	PER DIEM IN-STATE	2,744	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	232	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,297	0	0	0
6250	COMM AIR TRANS IN-STATE	1,064	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	1,543,524	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,085	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	750	0	0	0
7300	DUES AND REGISTRATIONS	3,750	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	758	0	0	0
	TOTAL FOR CATEGORY 16	16,493	1,543,524	0	0
17	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	18,881	18,881	18,881	18,881
	TOTAL FOR CATEGORY 17	18,881	18,881	18,881	18,881
18	ARP ACT EDA AWARD				
8751	AID TO PRIVATE ORGANIZATIONS-A	154,482	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 18	154,482	0	0	0
19	AB 484 - ONE SHOT (RDA funding)				
8751	AID TO PRIVATE ORGANIZATIONS-A	350,000	350,000	0	0
	TOTAL FOR CATEGORY 19	350,000	350,000	0	0
20	GOVERNOR'S MEDALLION				
7121	ADVERTISING & PUBLIC REL - A	60,593	0	0	0
	TOTAL FOR CATEGORY 20	60,593	0	0	0
21	STATE TRADE & EXPRT (STEP) PRG				
6001	OTHER TRAVEL EXPENSES-A	0	707	707	707
6005	TRAVEL ADVANCE CLEARING	0	8,120	8,120	8,120
6100	PER DIEM OUT-OF-STATE	0	15,360	15,360	15,360
6130	PUBLIC TRANS OUT-OF-STATE	0	1,342	1,342	1,342
6140	PERSONAL VEHICLE OUT-OF-STATE	0	9	9	9
6150	COMM AIR TRANS OUT-OF-STATE	0	8,370	8,370	8,370
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	2,500	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8795	GRANTS	72,387	291,289	291,289	291,289
	TOTAL FOR CATEGORY 21	74,887	325,197	325,197	325,197
22	NDA-INNERCITY ECONOMIC DEVELOPMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8751	AID TO PRIVATE ORGANIZATIONS-A	214,700	214,700	214,700	214,700
	TOTAL FOR CATEGORY 22	214,700	214,700	214,700	214,700
23	Office of Entrepreneurship				
6100	PER DIEM OUT-OF-STATE	505	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,058	0	0	0
6200	PER DIEM IN-STATE	4,891	0	0	0
6210	FS DAILY RENTAL IN-STATE	192	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	785	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	397	0	0	0
6240	PERSONAL VEHICLE IN-STATE	978	0	0	0
6250	COMM AIR TRANS IN-STATE	4,472	0	0	0
7000	OPERATING	0	33,394	33,394	33,394
7020	OPERATING SUPPLIES	727	0	0	0
7030	FREIGHT CHARGES	111	0	0	0
7040	NON-STATE PRINTING SERVICES	215	0	0	0
7045	STATE PRINTING CHARGES	351	0	0	0
7060	CONTRACTS	68,928	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,116	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	245	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7240	HOST FUND	2,508	0	0	0
7286	MAIL STOP-STATE MAILROM	742	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	256	0	0	0
7291	CELL PHONE/PAGER CHARGES	907	0	0	0
7300	DUES AND REGISTRATIONS	2,619	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	210	0	0	0
7980	OPERATING LEASE PAYMENTS	135	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,871	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	722	0	0	0
	TOTAL FOR CATEGORY 23	98,112	33,394	33,394	33,394
24	ALLOCATIONS & GRANTS				
7060	CONTRACTS	18,895	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	6,231	6,231	6,231
7120	ADVERTISING & PUBLIC RELATIONS	12,849	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	26,390	7,675	7,675	7,675
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7300	DUES AND REGISTRATIONS	7,506	1,715	1,715	1,715
7370	PUBLICATIONS AND PERIODICALS	14,750	21,000	21,000	21,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	5,234	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	35,557	145,457	145,457	145,457
	TOTAL FOR CATEGORY 24	121,181	182,078	182,078	182,078
25	AB 504 - ONE SHOT				
7289	EITS PHONE LINE AND VOICEMAIL	15	0	0	0
7300	DUES AND REGISTRATIONS	0	12,480	0	0
8241	NEW FURNISHINGS <\$5,000 - A	7,176	685	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,412	4,495	0	0
	TOTAL FOR CATEGORY 25	15,603	17,660	0	0
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	456	247	247	247
7542	EITS SILVERNET ACCESS	161	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,753	12,093	12,093	12,093
7548	EITS SERVER HOSTING - VIRTUAL	2,199	732	732	732
7554	EITS INFRASTRUCTURE ASSESSMENT	8,636	8,619	8,618	8,618
7556	EITS SECURITY ASSESSMENT	3,033	3,029	3,029	3,029
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	27,238	24,881	24,880	24,880
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
31	Talent Retention				
7060	CONTRACTS	706,123	3,276,140	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 31	706,123	3,276,140	0	0
45	ARPA WATER WISE				
7000	OPERATING	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	295,992	1,133,039	0	0
	TOTAL FOR CATEGORY 45	295,992	1,133,039	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	486	486	486	486
	TOTAL FOR CATEGORY 87	486	486	486	486
89	AG COST ALLOCATION PLAN				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7391	ATTORNEY GENERAL COST ALLOC	0	114,042	114,042	114,042
	TOTAL FOR CATEGORY 89	0	114,042	114,042	114,042
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	450	0	0
	TOTAL FOR CATEGORY 93	0	450	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,025,036	14,931,679	9,164,619	9,164,619
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,821	5,821
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,821	5,821
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	133	133
	TOTAL FOR CATEGORY 01	0	0	133	133
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
705B	B&G - PROP. & CONT. INSURANCE	0	0	11	11
7100	STATE OWNED BLDG RENT-B&G	0	0	3,134	3,134
7289	EITS PHONE LINE AND VOICEMAIL	0	0	428	428
	TOTAL FOR CATEGORY 04	0	0	3,590	3,590
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	30	30
7542	EITS SILVERNET ACCESS	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	800	800
7548	EITS SERVER HOSTING - VIRTUAL	0	0	124	124
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	860	860
7556	EITS SECURITY ASSESSMENT	0	0	272	272
	TOTAL FOR CATEGORY 26	0	0	2,098	2,098
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,821	5,821
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	445,720	211,341
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	445,720	211,341
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	60	60
5930	LONGEVITY PAY	0	0	3,100	3,600
	TOTAL FOR CATEGORY 01	0	0	3,160	3,660
02	OUT-OF-STATE TRAVEL				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	622	622
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,051	1,051
7110	NON-STATE OWNED OFFICE RENT	0	0	34,470	35,605
7255	B & G LEASE ASSESSMENT	0	0	504	504
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7300	DUES AND REGISTRATIONS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	37,789	38,924
10	INTERNATIONAL TRADE				
6100	PER DIEM OUT-OF-STATE	0	0	44,262	44,262
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	187	187
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,765	1,765
6130	PUBLIC TRANS OUT-OF-STATE	0	0	14,525	14,525
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,185	1,185
6150	COMM AIR TRANS OUT-OF-STATE	0	0	35,341	35,341
7030	FREIGHT CHARGES	0	0	997	997
7060	CONTRACTS	0	0	9,962	9,962
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,481	5,481
7121	ADVERTISING & PUBLIC REL - A	0	0	5,481	5,481
7240	HOST FUND	0	0	29,371	29,371
7300	DUES AND REGISTRATIONS	0	0	5,481	5,481
7430	PROFESSIONAL SERVICES	0	0	10,962	10,962
	TOTAL FOR CATEGORY 10	0	0	165,000	165,000
11	MARKETING				
7000	OPERATING	0	0	-26,273	-26,273
7060	CONTRACTS	0	0	25,854	25,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	419	419

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 11	0	0	0	0
16	ESF-RWP GRANT PROGRAM OWINN				
7060	CONTRACTS	0	0	236,014	0
	TOTAL FOR CATEGORY 16	0	0	236,014	0
23	Office of Entrepreneurship				
7000	OPERATING	0	0	-10,824	-10,824
7060	CONTRACTS	0	0	7,800	7,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7300	DUES AND REGISTRATIONS	0	0	2,679	2,679
7980	OPERATING LEASE PAYMENTS	0	0	135	135
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	205	205
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,467	1,467
	TOTAL FOR CATEGORY 26	0	0	3,757	3,757
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	445,720	211,341
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		10,025,036	14,931,679	9,616,160	9,381,781
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526		10,025,036	14,931,679	9,616,160	9,381,781

Section A1: Line Item Detail by GL

Budget Account: 1527 GOED - NEVADA FILM OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	87,777	99,307	99,307	111,132
2512	BALANCE FORWARD TO NEW YEAR	-99,306	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	0	0	0
4254	MISCELLANEOUS REVENUE	11,575	11,825	11,825	11,825
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	434,669	595,481	713,261	713,261
	TOTAL REVENUES FOR DECISION UNIT B000	434,715	706,613	824,393	836,218
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	250,383	356,716	443,470	443,470
5200	WORKERS COMPENSATION	3,875	6,840	6,840	6,840
5300	RETIREMENT	44,100	62,425	77,608	77,608
5440	PERSONNEL SUBSIDY COST ALLOCATION	83	83	83	83
5500	GROUP INSURANCE	26,113	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,787	11,343	14,102	14,102
5800	UNEMPLOYMENT COMPENSATION	156	0	0	0
5840	MEDICARE	3,585	5,170	6,430	6,430
5880	SHIFT DIFFERENTIAL PAY	128	0	0	0
5930	LONGEVITY PAY	1,150	0	0	0
	TOTAL FOR CATEGORY 01	337,542	488,301	594,257	594,257
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,282	2,849	2,849	2,849
6130	PUBLIC TRANS OUT-OF-STATE	147	150	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE	90	281	281	281
6150	COMM AIR TRANS OUT-OF-STATE	731	796	796	796
	TOTAL FOR CATEGORY 02	3,250	4,076	4,076	4,076
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	3,238	3,238	3,238
6200	PER DIEM IN-STATE	1,255	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	28	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	0	0	0
6250	COMM AIR TRANS IN-STATE	1,228	0	0	0
	TOTAL FOR CATEGORY 03	2,667	3,238	3,238	3,238

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,543	2,833	2,833	2,833
7030	FREIGHT CHARGES	71	39	39	39
7040	NON-STATE PRINTING SERVICES	1,133	121	121	121
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	585	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	585	585	585
7060	CONTRACTS	2,151	0	0	0
7100	STATE OWNED BLDG RENT-B&G	14,557	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	44,469	44,469	44,469
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	10	0	0	0
7250	B & G EXTRA SERVICES	88	0	0	0
7255	B & G LEASE ASSESSMENT	364	376	376	376
7285	POSTAGE - STATE MAILROOM	131	12	12	12
7286	MAIL STOP-STATE MAILROM	1,484	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,571	1,492	1,492	1,492
7290	PHONE, FAX, COMMUNICATION LINE	32	2,257	2,257	2,257
7291	CELL PHONE/PAGER CHARGES	911	918	918	918
7296	EITS LONG DISTANCE CHARGES	0	48	48	48
7297	EITS 800 TOLL FREE CHARGES	77	40	40	40
7370	PUBLICATIONS AND PERIODICALS	680	2,160	2,160	2,160
7390	CREDIT CARD DISCOUNT FEES	265	221	221	221
7771	COMPUTER SOFTWARE <\$5,000 - A	943	0	0	0
7980	OPERATING LEASE PAYMENTS	506	1,494	1,494	1,494
	TOTAL FOR CATEGORY 04	27,698	60,628	60,627	60,627
10	ADVERTISING				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	14,399	6,000	6,000	6,000
7120	ADVERTISING & PUBLIC RELATIONS	26,520	26,734	26,734	26,734
7220	OTHER EDP COSTS (NON-EITS)	3,502	939	939	939
7227	CLOUD SERVICES	0	0	0	0
7240	HOST FUND	38	288	288	288
7300	DUES AND REGISTRATIONS	7,489	1,108	1,108	1,108
7370	PUBLICATIONS AND PERIODICALS	83	59	59	59
	TOTAL FOR CATEGORY 10	52,031	35,128	35,128	35,128
14	LOCATION MARKETING				
6240	PERSONAL VEHICLE IN-STATE	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
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7240	HOST FUND	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
26	INFORMATION SERVICES				
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7227	CLOUD SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,286	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
7771	COMPUTER SOFTWARE <\$5,000 - A	401	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,151	2,151	2,151
	TOTAL FOR CATEGORY 26	3,771	6,316	6,316	6,316
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	99,307	111,132	122,957
	TOTAL FOR CATEGORY 86	0	99,307	111,132	122,957
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	162	162	162	162
	TOTAL FOR CATEGORY 87	162	162	162	162
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,594	9,457	9,457	9,457
	TOTAL FOR CATEGORY 88	7,594	9,457	9,457	9,457
	TOTAL EXPENDITURES FOR DECISION UNIT B000	434,715	706,613	824,393	836,218
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	371	371
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	371	371
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	24	24
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	50	50
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	297	297
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	371	371
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	-35,721	-35,596
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-35,721	-35,596
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	11	11
5930	LONGEVITY PAY	0	0	650	775
	TOTAL FOR CATEGORY 01	0	0	661	786
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-585	-585
7110	NON-STATE OWNED OFFICE RENT	0	0	-44,469	-44,469
7255	B & G LEASE ASSESSMENT	0	0	-376	-376
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-596	-596
7370	PUBLICATIONS AND PERIODICALS	0	0	-660	-660
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,260	1,260
	TOTAL FOR CATEGORY 04	0	0	-45,304	-45,304
10	ADVERTISING				
7060	CONTRACTS	0	0	4,574	4,574
7300	DUES AND REGISTRATIONS	0	0	6,678	6,678
7370	PUBLICATIONS AND PERIODICALS	0	0	238	238
	TOTAL FOR CATEGORY 10	0	0	11,490	11,490
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,151	-2,151
	TOTAL FOR CATEGORY 26	0	0	-2,568	-2,568
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-35,721	-35,596

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	49,300	49,300
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	49,300	49,300
EXPENDITURE					
10	ADVERTISING				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	49,300	49,300
	TOTAL FOR CATEGORY 10	0	0	49,300	49,300
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	49,300	49,300
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	41,843	47,219
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	41,843	47,219
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	16,100	16,100
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,000	1,000
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	844	844
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,800	7,800
7300	DUES AND REGISTRATIONS	0	0	12,570	12,570
	TOTAL FOR CATEGORY 02	0	0	38,314	38,314
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,670	3,106
6210	FS DAILY RENTAL IN-STATE	0	0	335	335
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	160
6240	PERSONAL VEHICLE IN-STATE	0	0	924	1,904
6250	COMM AIR TRANS IN-STATE	0	0	600	3,400
	TOTAL FOR CATEGORY 03	0	0	3,529	8,905
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	41,843	47,219
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	18,700	18,700

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	18,700	18,700
EXPENDITURE					
10	ADVERTISING				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	18,700	18,700
	TOTAL FOR CATEGORY 10	0	0	18,700	18,700
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	18,700	18,700
E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	19,345	19,345
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	19,345	19,345
EXPENDITURE					
10	ADVERTISING				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	19,345	19,345
	TOTAL FOR CATEGORY 10	0	0	19,345	19,345
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	19,345	19,345
E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	12,530	12,530
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	12,530	12,530
EXPENDITURE					
10	ADVERTISING				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	12,530	12,530
	TOTAL FOR CATEGORY 10	0	0	12,530	12,530
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	12,530	12,530
E230 ECONOMIC GROWTH & BUSINESS DEVELOPMENT					
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	712	712
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	712	712
EXPENDITURE					
10	ADVERTISING				
7240	HOST FUND	0	0	712	712
	TOTAL FOR CATEGORY 10	0	0	712	712

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 E230	0	0	712	712
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,576	4,122
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,576	4,122
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	175	350
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,401	3,772
	TOTAL FOR CATEGORY 26	0	0	2,576	4,122
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,576	4,122
	TOTAL REVENUES FOR BUDGET ACCOUNT 1527	434,715	706,613	934,049	952,921
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527	434,715	706,613	934,049	952,921

Section A1: Line Item Detail by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

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	176,722	180,756	183,788	183,788
2510	REVERSIONS	-110,110	0	0	0
3421	FED HUD CONTRACT	5,805,282	3,602,154	3,662,570	3,662,570
3422	FED CDBG-CV CARES ACT	1,505,120	1,063,052	0	0
3503	FEDERAL RECEIPTS-C	0	1,094,564	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,377,014	5,940,526	3,846,358	3,846,358
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	190,731	213,605	265,554	265,554
5200	WORKERS COMPENSATION	3,967	4,104	4,104	4,104
5300	RETIREMENT	46,844	37,380	46,472	46,472
5440	PERSONNEL SUBSIDY COST ALLOCATION	50	50	50	50
5500	GROUP INSURANCE	26,068	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,932	6,793	8,445	8,445
5800	UNEMPLOYMENT COMPENSATION	120	0	0	0
5840	MEDICARE	2,729	3,096	3,851	3,851
5930	LONGEVITY PAY	857	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		277,407	292,462	355,910	355,910
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,736	4,741	4,741	4,741
6130	PUBLIC TRANS OUT-OF-STATE	178	110	110	110
6140	PERSONAL VEHICLE OUT-OF-STATE	260	183	183	183
6150	COMM AIR TRANS OUT-OF-STATE	2,183	2,385	2,385	2,385
TOTAL FOR CATEGORY 02		6,357	7,419	7,419	7,419
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,450	5,259	5,259	5,259
6210	FS DAILY RENTAL IN-STATE	385	1,039	1,039	1,039
6215	NON-FS VEHICLE RENTAL IN-STATE	1,175	0	0	0
6240	PERSONAL VEHICLE IN-STATE	492	11	11	11
6250	COMM AIR TRANS IN-STATE	478	0	0	0
TOTAL FOR CATEGORY 03		4,980	6,309	6,309	6,309

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	146	2,895	2,895	2,895
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	633	501	501	501
7045	STATE PRINTING CHARGES	196	0	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	484	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	484	484	484
7060	CONTRACTS	60	61	61	61
7110	NON-STATE OWNED OFFICE RENT	21,099	21,781	21,781	21,781
7120	ADVERTISING & PUBLIC RELATIONS	1,293	2,581	2,581	2,581
7227	CLOUD SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	301	311	311	311
7285	POSTAGE - STATE MAILROOM	0	196	196	196
7286	MAIL STOP-STATE MAILROM	742	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	1,052	656	656	656
7291	CELL PHONE/PAGER CHARGES	1,255	879	879	879
7296	EITS LONG DISTANCE CHARGES	0	91	91	91
7300	DUES AND REGISTRATIONS	3,500	2,500	2,500	2,500
7771	COMPUTER SOFTWARE <\$5,000 - A	315	0	0	0
7980	OPERATING LEASE PAYMENTS	345	279	279	279
	TOTAL FOR CATEGORY 04	32,450	34,243	34,243	34,243
10	RURAL COMMUNITIES GRANT PROGRAM				
7060	CONTRACTS	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	5,527,209	3,416,833	3,416,833	3,416,833
	TOTAL FOR CATEGORY 10	5,527,209	3,416,833	3,416,833	3,416,833
15	TRAINING AND TECHNICAL ASSISTANCE				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	12,946	12,989	12,989	12,989
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	12,946	12,989	12,989	12,989
20	CARES ACT - COVID-19 RESPONSE				
8575	AID TO GOVERNMENTAL UNITS-A	1,505,120	1,063,052	0	0
	TOTAL FOR CATEGORY 20	1,505,120	1,063,052	0	0
23	RHP GRANT				
8575	AID TO GOVERNMENTAL UNITS-A	0	1,094,564	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
	TOTAL FOR CATEGORY 23	0	1,094,564	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,502	2,499	2,499	2,499
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	88	88	88	88
	TOTAL FOR CATEGORY 87	88	88	88	88
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,955	10,068	10,068	10,068
	TOTAL FOR CATEGORY 88	7,955	10,068	10,068	10,068
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,377,014	5,940,526	3,846,358	3,846,358
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12	12
3421	FED HUD CONTRACT	0	0	234	234
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	246	246
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	14	14
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	40	40
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	246	246
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,034	23,048
3421	FED HUD CONTRACT	0	0	-19,746	-19,469
3422	FED CDBG-CV CARES ACT	0	0	300,000	300,000
3503	FEDERAL RECEIPTS-C	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	603,288	603,579
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	6	6
5930	LONGEVITY PAY	0	0	1,150	1,250
	TOTAL FOR CATEGORY 01	0	0	1,156	1,256
04	OPERATING EXPENSES				
7110	NON-STATE OWNED OFFICE RENT	0	0	1,090	1,281
7255	B & G LEASE ASSESSMENT	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000
7980	OPERATING LEASE PAYMENTS	0	0	67	67
	TOTAL FOR CATEGORY 04	0	0	2,175	2,366
15	TRAINING AND TECHNICAL ASSISTANCE				
7300	DUES AND REGISTRATIONS	0	0	-43	-43
	TOTAL FOR CATEGORY 15	0	0	-43	-43
20	CARES ACT - COVID-19 RESPONSE				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	300,000	300,000
	TOTAL FOR CATEGORY 20	0	0	300,000	300,000
23	RHP GRANT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8575	AID TO GOVERNMENTAL UNITS-A	0	0	300,000	300,000
	TOTAL FOR CATEGORY 23	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	603,288	603,579
M500	MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	810	810
3421	FED HUD CONTRACT	0	0	2,190	2,190
	TOTAL REVENUES FOR DECISION UNIT M500	0	0	3,000	3,000
EXPENDITURE					
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	3,000	3,000
	TOTAL FOR CATEGORY 04	0	0	3,000	3,000
	TOTAL EXPENDITURES FOR DECISION UNIT M500	0	0	3,000	3,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	7,377,014	5,940,526	4,452,892	4,453,183
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	7,377,014	5,940,526	4,452,892	4,453,183

Section A1: Line Item Detail by GL
Budget Account: 1529 GOED - NEVADA CATALYST ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	0	0	0
EXPENDITURE					
10	BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
TOTAL FOR CATEGORY 93		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1529		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1529		0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1530 DTCA - NEVADA MAGAZINE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3807	EDITORIAL SERVICE	0	0	0	0
4002	NEWSSTAND SALES	0	0	0	0
4006	CALENDAR SALES	0	0	0	0
4024	EVENTS AND SHOWS SALES	0	0	0	0
4025	MERCHANDISE SALES	0	0	0	0
4027	PUBLICATION SALES	0	0	0	0
4029	ADVERTISING SALES	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4517	SUBSCRIPTIONS	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	-1	-1
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	-1	-1
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	0	0
5430	LABOR RELATIONS ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7032	FREIGHT CHARGES - B	0	0	0	0
7033	FREIGHT CHARGES - C	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7331	SPECIAL REPORTS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8842	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	MAGAZINE PRINTING EXPENSE				
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	CONTRACT SVCS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	-1	-1	-1
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	1	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	-1	-1
70	DIVISION OF TOURISM				
9126	TRANSFER TO TOURISM	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	-1	-1
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4663	TRANS FROM COMMISSION ON TOUR	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1	1
EXPENDITURE					
26	INFORMATION SERVICES				
7000	OPERATING	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1	1
	TOTAL REVENUES FOR BUDGET ACCOUNT 1530	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1530	0	0	0	0

Section A1: Line Item Detail by GL
Budget Account: 1531 GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,000,000	5,000,000	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	2,920,283	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,920,282	0	0	0
4669	TRANS FROM DETR	372,804	249,797	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,452,522	8,170,080	0	0
EXPENDITURE					
10	GRANTS TO AUTHORIZED PROVIDERS				
7060	CONTRACTS	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	373,138	249,797	0	0
TOTAL FOR CATEGORY 10		373,138	249,797	0	0
11	One-Shot Funding AB483				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,079,384	7,920,283	0	0
TOTAL FOR CATEGORY 11		2,079,384	7,920,283	0	0
12	WORKFORCE INCENTIVES GRANTS				
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
TOTAL FOR CATEGORY 93		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,452,522	8,170,080	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 1531		2,452,522	8,170,080	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531		2,452,522	8,170,080	0	0

Section A1: Line Item Detail by GL
Budget Account: 1532 GOED - NEVADA MAIN STREET 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	0	0	27,480	27,480
2511	BALANCE FORWARD FROM PREVIOUS YEAR	791,441	711,093	0	0
2512	BALANCE FORWARD TO NEW YEAR	-711,092	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		80,349	711,093	27,480	27,480
EXPENDITURE					
11	MAIN STREET GRANTS				
6100	PER DIEM OUT-OF-STATE	5,054	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	352	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	391	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,582	0	0	0
6200	PER DIEM IN-STATE	2,626	0	0	0
6210	FS DAILY RENTAL IN-STATE	1,680	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	433	0	0	0
6240	PERSONAL VEHICLE IN-STATE	114	0	0	0
6250	COMM AIR TRANS IN-STATE	267	0	0	0
7020	OPERATING SUPPLIES	87	0	0	0
7060	CONTRACTS	0	40,195	27,480	27,480
7227	CLOUD SERVICES	0	0	0	0
7300	DUES AND REGISTRATIONS	30,785	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,876	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
TOTAL FOR CATEGORY 11		51,247	40,195	27,480	27,480
12	NEW CATEGORY FROM WP LOAD				
8795	GRANTS	29,102	670,898	0	0
TOTAL FOR CATEGORY 12		29,102	670,898	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		80,349	711,093	27,480	27,480
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-27,480	-27,480
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-27,480	-27,480

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
11	MAIN STREET GRANTS				
7060	CONTRACTS	0	0	-27,480	-27,480
	TOTAL FOR CATEGORY 11	0	0	-27,480	-27,480
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-27,480	-27,480
	TOTAL REVENUES FOR BUDGET ACCOUNT 1532	80,349	711,093	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532	80,349	711,093	0	0

State of Nevada - Budget Division
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Section A1: Line Item Detail by GL

Budget Account: 1533 GOED - NEVADA KNOWLEDGE ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,034,090	3,592,487	1,941,081	1,994,429
2512	BALANCE FORWARD TO NEW YEAR	-3,592,487	0	0	0
4326	TREASURER'S INTEREST DISTRIB	222,622	53,348	53,348	53,348
	TOTAL REVENUES FOR DECISION UNIT B000	2,164,225	6,145,835	4,494,429	4,547,777
EXPENDITURE					
10	KNOWLEDGE FUND				
8751	AID TO PRIVATE ORGANIZATIONS-A	2,164,225	4,204,754	2,500,000	2,500,000
	TOTAL FOR CATEGORY 10	2,164,225	4,204,754	2,500,000	2,500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,941,081	1,994,429	2,047,777
	TOTAL FOR CATEGORY 86	0	1,941,081	1,994,429	2,047,777
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,164,225	6,145,835	4,494,429	4,547,777
	TOTAL REVENUES FOR BUDGET ACCOUNT 1533	2,164,225	6,145,835	4,494,429	4,547,777
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533	2,164,225	6,145,835	4,494,429	4,547,777

Section A1: Line Item Detail by GL

Budget Account: 1540 ADMINISTRATION - SPWD - ADMINISTRATION

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					
2510	REVERSIONS	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-6,029	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	952,099	948,419	1,078,648	1,091,119
4601	GENERAL FUND SALARY ADJUSTMENT	10,677	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	956,747	948,419	1,078,648	1,091,119
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	438,639	437,368	522,351	531,901
5200	WORKERS COMPENSATION	7,344	8,291	8,056	8,324
5300	RETIREMENT	90,806	85,525	127,074	129,284
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	18	12	12	12
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	40,192	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,642	13,910	16,610	16,914
5800	UNEMPLOYMENT COMPENSATION	290	0	0	0
5840	MEDICARE	6,317	6,343	7,574	7,713
5930	LONGEVITY PAY	439	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,493	0	0	0
	TOTAL FOR CATEGORY 01	609,802	607,726	737,955	750,426
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,880	3,038	3,038	3,038
6210	FS DAILY RENTAL IN-STATE	2,093	169	169	169
6215	NON-FS VEHICLE RENTAL IN-STATE	1,642	593	593	593
6240	PERSONAL VEHICLE IN-STATE	1,174	498	498	498
6250	COMM AIR TRANS IN-STATE	6,424	3,729	3,729	3,729
	TOTAL FOR CATEGORY 03	20,213	8,027	8,027	8,027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	250	550	550	550
7026	OPERATING SUPPLIES-F	0	304	304	304
7045	STATE PRINTING CHARGES	78	26	26	26

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	857	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
705B	B&G - PROP. & CONT. INSURANCE	0	857	857	857
7100	STATE OWNED BLDG RENT-B&G	17,309	22,498	22,498	22,498
7110	NON-STATE OWNED OFFICE RENT	5,624	0	0	0
7209	FOOD-I	-55	0	0	0
7285	POSTAGE - STATE MAILROOM	102	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,250	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	140	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,199	1,861	1,861	1,861
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
7301	MEMBERSHIP DUES	2,500	2,500	2,500	2,500
7370	PUBLICATIONS AND PERIODICALS	4,304	6,630	6,630	6,630
7460	EQUIPMENT PURCHASES < \$1,000	1	0	0	0
	TOTAL FOR CATEGORY 04	34,273	38,028	38,028	38,028
15	ATTY GENERAL COUNSEL				
9006	TRANS TO ATTORNEY GENERAL	221,155	222,849	222,849	222,849
	TOTAL FOR CATEGORY 15	221,155	222,849	222,849	222,849
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7026	OPERATING SUPPLIES-F	104	790	790	790
7073	SOFTWARE LICENSE/MNT CONTRACTS	139	0	0	0
7209	FOOD-I	55	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	55	0	0	0
7291	CELL PHONE/PAGER CHARGES	106	0	0	0
7370	PUBLICATIONS AND PERIODICALS	90	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,911	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,749	0	0	0
	TOTAL FOR CATEGORY 26	10,769	5,788	5,788	5,788
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	688	688	688
6130	PUBLIC TRANS OUT-OF-STATE	0	21	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	0	77	77	77
6150	COMM AIR TRANS OUT-OF-STATE	0	367	367	367

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	299	0	0	0
7302	REGISTRATION FEES	299	5,848	5,848	5,848
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	0	0	0
	TOTAL FOR CATEGORY 30	848	7,001	7,001	7,001
82	DOA COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
7394	COST ALLOCATION - A	8,073	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	7,376	7,376	7,376
7439	DEPT OF ADMIN - ADMIN SER DIV	22,046	22,046	22,046	22,046
7506	EITS PC/LAN SUPPORT	4,362	4,362	4,362	4,362
7507	EITS AGENCY IT SUPPORT	2,804	2,804	2,804	2,804
	TOTAL FOR CATEGORY 82	39,032	38,335	38,335	38,335
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	89	89	89	89
	TOTAL FOR CATEGORY 87	89	89	89	89
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	20,566	20,576	20,576	20,576
	TOTAL FOR CATEGORY 88	20,566	20,576	20,576	20,576
	TOTAL EXPENDITURES FOR DECISION UNIT B000	956,747	948,419	1,078,648	1,091,119
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	1,813	1,813
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,813	1,813
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	1,204	1,204
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	1,248	1,248

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	383	383
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,813	1,813
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	29,894	30,664
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,894	30,664
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	875	1,025
	TOTAL FOR CATEGORY 01	0	0	649	799
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	334	334
7110	NON-STATE OWNED OFFICE RENT	0	0	20,564	21,184
7255	B & G LEASE ASSESSMENT	0	0	226	226
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,343	-1,343
	TOTAL FOR CATEGORY 04	0	0	19,781	20,401
82	DOA COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	266	266
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	5,024	5,024
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	4,260	4,260
7506	EITS PC/LAN SUPPORT	0	0	654	654
7507	EITS AGENCY IT SUPPORT	0	0	-740	-740
	TOTAL FOR CATEGORY 82	0	0	9,464	9,464
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	29,894	30,664
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	0	1,688
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,688
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,688
	TOTAL FOR CATEGORY 26	0	0	0	1,688
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,688
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	485	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	485	0
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	67	0
	TOTAL FOR CATEGORY 04	0	0	67	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	418	0
	TOTAL FOR CATEGORY 26	0	0	418	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	485	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1540	956,747	948,419	1,111,096	1,125,540
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1540	956,747	948,419	1,111,096	1,125,540

Section A1: Line Item Detail by GL

Budget Account: 1560 ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

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	367,775	377,456	441,850	447,296
2510	REVERSIONS	-880	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,158	412	0	0
2512	BALANCE FORWARD TO NEW YEAR	-412	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	26,965	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		396,606	377,868	441,850	447,296
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	232,164	212,765	254,340	258,282
5200	WORKERS COMPENSATION	4,322	4,148	4,104	4,104
5300	RETIREMENT	41,850	37,234	58,173	59,494
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	18	12	12	12
5430	LABOR RELATIONS ASSESSMENT	128	171	171	171
5500	GROUP INSURANCE	26,109	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,220	6,765	8,088	8,213
5800	UNEMPLOYMENT COMPENSATION	146	0	0	0
5840	MEDICARE	3,300	3,085	3,687	3,745
5930	LONGEVITY PAY	1,300	0	0	0
TOTAL FOR CATEGORY 01		317,255	292,206	356,600	362,046
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,641	3,844	3,844	3,844
6210	FS DAILY RENTAL IN-STATE	505	990	990	990
6215	NON-FS VEHICLE RENTAL IN-STATE	336	0	0	0
6220	AUTO MISC - IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	218	211	211	211
6250	COMM AIR TRANS IN-STATE	450	2,328	2,328	2,328
TOTAL FOR CATEGORY 03		3,168	7,373	7,373	7,373
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	89	628	628	628
7026	OPERATING SUPPLIES-F	0	365	365	365
7045	STATE PRINTING CHARGES	92	26	26	26
7050	EMPLOYEE BOND INSURANCE	8	8	8	8

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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	520	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705B	B&G - PROP. & CONT. INSURANCE	0	520	520	520
7100	STATE OWNED BLDG RENT-B&G	9,372	11,683	11,683	11,683
7110	NON-STATE OWNED OFFICE RENT	2,921	0	0	0
7285	POSTAGE - STATE MAILROOM	13	60	60	60
7289	EITS PHONE LINE AND VOICEMAIL	485	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	105	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,659	1,291	1,291	1,291
7296	EITS LONG DISTANCE CHARGES	0	22	22	22
7370	PUBLICATIONS AND PERIODICALS	1,535	2,179	2,179	2,179
7460	EQUIPMENT PURCHASES < \$1,000	2	0	0	0
TOTAL FOR CATEGORY 04		17,150	17,802	17,802	17,802
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	209	190	190	190
7290	PHONE, FAX, COMMUNICATION LINE	41	0	0	0
7291	CELL PHONE/PAGER CHARGES	42	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	381	241	241	241
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		3,175	2,930	2,930	2,930
30	TRAINING				
6200	PER DIEM IN-STATE	0	894	894	894
6210	FS DAILY RENTAL IN-STATE	0	112	112	112
6240	PERSONAL VEHICLE IN-STATE	0	71	71	71
6250	COMM AIR TRANS IN-STATE	0	776	776	776
7302	REGISTRATION FEES	0	1,350	1,350	1,350
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	995	0	0	0
TOTAL FOR CATEGORY 30		995	3,203	3,203	3,203
36	TITLE NEEDED				
7020	OPERATING SUPPLIES	108	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,638	412	0	0
TOTAL FOR CATEGORY 36		2,746	412	0	0
40	BOARD & COMMISSION PAY				
5860	BOARD AND COMMISSION PAY	0	3,360	3,360	3,360

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	207	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	0	0	0
6250	COMM AIR TRANS IN-STATE	1,221	0	0	0
	TOTAL FOR CATEGORY 40	1,446	3,360	3,360	3,360
82	DOA COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
7394	COST ALLOCATION - A	4,036	0	0	0
7398	COST ALLOCATION - E	22,322	22,581	22,581	22,581
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	3,688	3,688	3,688
7439	DEPT OF ADMIN - ADMIN SER DIV	19,781	19,781	19,781	19,781
7506	EITS PC/LAN SUPPORT	2,181	2,181	2,181	2,181
7507	EITS AGENCY IT SUPPORT	1,402	1,402	1,402	1,402
	TOTAL FOR CATEGORY 82	50,595	50,506	50,506	50,506
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	76	76	76	76
	TOTAL FOR CATEGORY 87	76	76	76	76
	TOTAL EXPENDITURES FOR DECISION UNIT B000	396,606	377,868	441,850	447,296
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,380	830
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,380	830
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	630	630
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	648	648
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71

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
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	1,642	92
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,380	830
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,678	38,064
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	36,678	38,064
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5930	LONGEVITY PAY	0	0	1,500	1,750
	TOTAL FOR CATEGORY 01	0	0	1,330	1,580
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	444	444
7110	NON-STATE OWNED OFFICE RENT	0	0	27,397	28,223
7255	B & G LEASE ASSESSMENT	0	0	301	301
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447
	TOTAL FOR CATEGORY 04	0	0	27,695	28,521
82	DOA COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
7398	COST ALLOCATION - E	0	0	1,228	1,538
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	2,512	2,512
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	3,823	3,823
7506	EITS PC/LAN SUPPORT	0	0	327	327
7507	EITS AGENCY IT SUPPORT	0	0	-370	-370
	TOTAL FOR CATEGORY 82	0	0	7,653	7,963
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	36,678	38,064
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	240
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	240
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	240
	TOTAL FOR CATEGORY 26	0	0	0	240
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	240
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,899	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	1,899	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,099	0
	TOTAL FOR CATEGORY 05	0	0	1,899	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	1,899	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1560	396,606	377,868	483,000	486,623
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1560	396,606	377,868	483,000	486,623

Section A1: Line Item Detail by GL

Budget Account: 1562 ADMINISTRATION - SPWD - ENGINEERING & PLANNING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,743,613	1,634,739	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,634,738	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
3716	INSPECTION FEES	7,156,070	7,763,176	10,967,262	11,027,831
4201	CREDIT CARD REBATE	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	8,264,945	9,397,915	10,967,262	11,027,831
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,346,777	5,371,085	6,481,425	6,530,226
5200	WORKERS COMPENSATION	63,743	81,019	80,340	80,852
5300	RETIREMENT	1,121,812	1,140,293	1,548,580	1,557,576
5400	PERSONNEL ASSESSMENT	11,573	11,626	11,626	11,626
5420	COLLECTIVE BARGAINING ASSESSMENT	132	120	120	120
5430	LABOR RELATIONS ASSESSMENT	1,819	1,819	1,819	1,819
5500	GROUP INSURANCE	364,692	537,372	537,372	537,372
5700	PAYROLL ASSESSMENT	2,145	2,169	2,169	2,169
5750	RETIRED EMPLOYEES GROUP INSURANCE	135,991	170,800	206,110	207,661
5800	UNEMPLOYMENT COMPENSATION	2,644	0	0	0
5810	OVERTIME PAY	995	0	0	0
5830	COMP TIME PAYOFF	260	0	0	0
5840	MEDICARE	62,346	77,878	93,968	94,677
5880	SHIFT DIFFERENTIAL PAY	581	0	0	0
5930	LONGEVITY PAY	11,348	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,918	0	0	0
	TOTAL FOR CATEGORY 01	6,148,776	7,394,181	8,963,529	9,024,098
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	345	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	148	0	0	0
	TOTAL FOR CATEGORY 02	493	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	43,117	13,435	13,435	13,435
6210	FS DAILY RENTAL IN-STATE	10,469	6,080	6,080	6,080

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	78,216	77,665	77,665	77,665
6215	NON-FS VEHICLE RENTAL IN-STATE	6,065	3,943	3,943	3,943
6220	AUTO MISC - IN-STATE	403	2,009	2,009	2,009
6230	PUBLIC TRANSPORTATION IN-STATE	34	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10,585	7,499	7,499	7,499
6250	COMM AIR TRANS IN-STATE	64,948	28,800	28,800	28,800
	TOTAL FOR CATEGORY 03	213,837	139,431	139,431	139,431
04	OPERATING EXPENSES				
6240	PERSONAL VEHICLE IN-STATE	0	832	832	832
7020	OPERATING SUPPLIES	3,276	3,123	3,123	3,123
7023	OPERATING SUPPLIES-C	449	0	0	0
7026	OPERATING SUPPLIES-F	1,316	423	423	423
7030	FREIGHT CHARGES	0	960	960	960
7044	PRINTING AND COPYING - C	5,326	2,728	2,728	2,728
7045	STATE PRINTING CHARGES	948	260	260	260
7050	EMPLOYEE BOND INSURANCE	158	158	158	158
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,979	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,868	6,870	6,869	6,869
705B	B&G - PROP. & CONT. INSURANCE	0	5,979	5,979	5,979
7060	CONTRACTS	2,594	11,131	11,131	11,131
7067	CONTRACTS - G	1,512	0	0	0
7100	STATE OWNED BLDG RENT-B&G	127,857	157,312	157,312	157,312
7110	NON-STATE OWNED OFFICE RENT	18,736	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	309	0	0	0
7176	PROTECTIVE GEAR	0	1,201	1,201	1,201
7180	MED/DENT SVCS - NON-CONTRACT	134	0	0	0
7270	LATE FEES AND PENALTIES	6	0	0	0
7285	POSTAGE - STATE MAILROOM	984	530	530	530
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	8,977	15,675	15,675	15,675
7290	PHONE, FAX, COMMUNICATION LINE	3,385	2,875	2,875	2,875
7291	CELL PHONE/PAGER CHARGES	20,134	29,221	29,221	29,221
7296	EITS LONG DISTANCE CHARGES	0	217	217	217
7301	MEMBERSHIP DUES	100	3,874	3,874	3,874
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,675	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,252	0	0	0
7370	PUBLICATIONS AND PERIODICALS	8,603	33,774	33,774	33,774
7430	PROFESSIONAL SERVICES	600	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,305	376	376	376
7980	OPERATING LEASE PAYMENTS	6,716	3,728	3,728	3,728

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	236,133	287,181	287,180	287,180
05	EQUIPMENT				
7020	OPERATING SUPPLIES	537	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	12,439	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,784	0	0	0
	TOTAL FOR CATEGORY 05	24,760	0	0	0
08	CARES ACT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	182	92	92	92
7026	OPERATING SUPPLIES-F	380	158	158	158
7073	SOFTWARE LICENSE/MNT CONTRACTS	63,985	59,370	59,370	59,370
7270	LATE FEES AND PENALTIES	169	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,506	0	0	0
7430	PROFESSIONAL SERVICES	0	815	815	815
7460	EQUIPMENT PURCHASES < \$1,000	0	218	218	218
7511	EITS DATABASE ADMINISTRATOR	143	48	48	48
7531	EITS DISK STORAGE	8	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7546	EITS DATABASE HOSTING	104	125	125	125
7547	EITS BUSINESS PRODUCTIVITY SUITE	19,842	24,603	24,603	24,603
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	18,199	18,160	18,160	18,160
7556	EITS SECURITY ASSESSMENT	6,393	6,383	6,383	6,383
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	12,906	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,763	16,173	16,173	16,173
	TOTAL FOR CATEGORY 26	137,046	127,611	127,611	127,611
29	SAFETY GEAR				
7176	PROTECTIVE GEAR	668	5,590	5,590	5,590
	TOTAL FOR CATEGORY 29	668	5,590	5,590	5,590
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	182	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	4,973	163	163	163
6210	FS DAILY RENTAL IN-STATE	0	123	123	123
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	1,249	1,514	1,514	1,514
7301	MEMBERSHIP DUES	100	0	0	0
7302	REGISTRATION FEES	1,645	16,199	16,199	16,199
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	7,007	0	0	0
7320	INSTRUCTIONAL SUPPLIES	43	727	727	727
	TOTAL FOR CATEGORY 30	15,300	18,770	18,770	18,770
82	DOA COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,719	15,719	15,719	15,719
7394	COST ALLOCATION - A	72,655	0	0	0
7398	COST ALLOCATION - E	443,956	444,102	444,102	444,102
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	66,380	66,380	66,380
7439	DEPT OF ADMIN - ADMIN SER DIV	698,609	698,609	698,609	698,609
7506	EITS PC/LAN SUPPORT	39,258	39,258	39,258	39,258
7507	EITS AGENCY IT SUPPORT	25,236	25,236	25,236	25,236
	TOTAL FOR CATEGORY 82	1,295,433	1,289,304	1,289,304	1,289,304
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	420	420	420	420
	TOTAL FOR CATEGORY 87	420	420	420	420
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	192,079	135,427	135,427	135,427
	TOTAL FOR CATEGORY 88	192,079	135,427	135,427	135,427
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,264,945	9,397,915	10,967,262	11,027,831
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	17,017	16,818
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	17,017	16,818

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
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,504	1,504
5700	PAYROLL ASSESSMENT	0	0	281	281
	TOTAL FOR CATEGORY 01	0	0	1,785	1,785
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,789	2,590
	TOTAL FOR CATEGORY 03	0	0	2,789	2,590
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	30	30
7100	STATE OWNED BLDG RENT-B&G	0	0	8,414	8,414
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	8,559	8,559
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	7	7
7546	EITS DATABASE HOSTING	0	0	19	19
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,388	1,388
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,813	1,813
7556	EITS SECURITY ASSESSMENT	0	0	574	574
	TOTAL FOR CATEGORY 26	0	0	3,884	3,884
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	17,017	16,818
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	251,095	257,070
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	251,095	257,070
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-22	-22
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,819	-1,819
5930	LONGEVITY PAY	0	0	17,600	19,950
	TOTAL FOR CATEGORY 01	0	0	15,759	18,109
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,293	-5,761

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	TOTAL FOR CATEGORY 03	0	0	-2,293	-5,761
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	486	486
7110	NON-STATE OWNED OFFICE RENT	0	0	29,937	30,840
7255	B & G LEASE ASSESSMENT	0	0	329	329
7286	MAIL STOP-STATE MAILROM	0	0	6,422	6,422
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-13,660	-13,660
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-376	-376
7980	OPERATING LEASE PAYMENTS	0	0	3,939	3,939
	TOTAL FOR CATEGORY 04	0	0	27,077	27,980
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,709	2,709
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-218	-218
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,173	-16,173
	TOTAL FOR CATEGORY 26	0	0	-13,682	-13,682
82	DOA COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,392	2,392
7398	COST ALLOCATION - E	0	0	32,082	38,272
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	55,553	55,553
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	134,983	134,983
7506	EITS PC/LAN SUPPORT	0	0	5,884	5,884
7507	EITS AGENCY IT SUPPORT	0	0	-6,660	-6,660
	TOTAL FOR CATEGORY 82	0	0	224,234	230,424
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	251,095	257,070
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	2,054	2,054
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,054	2,054
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,054	2,054
	TOTAL FOR CATEGORY 01	0	0	2,054	2,054
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,054	2,054
E710	EQUIPMENT REPLACEMENT				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3716	INSPECTION FEES	0	0	48,972	70,904
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	48,972	70,904
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	48,972	70,904
	TOTAL FOR CATEGORY 26	0	0	48,972	70,904
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	48,972	70,904
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3716	INSPECTION FEES	0	0	4,108	2,841
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,108	2,841
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	268	201
	TOTAL FOR CATEGORY 04	0	0	268	201
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,840	2,640
	TOTAL FOR CATEGORY 26	0	0	3,840	2,640
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,108	2,841
	TOTAL REVENUES FOR BUDGET ACCOUNT 1562	8,264,945	9,397,915	11,290,508	11,377,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1562	8,264,945	9,397,915	11,290,508	11,377,518

Section A1: Line Item Detail by GL
Budget Account: 2361 DEPARTMENT OF TAXATION

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	39,294,123	39,252,197	45,526,084	50,003,335
2510	REVERSIONS	-1,955,464	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,173,238	1,965,415	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,965,415	0	0	0
3601	CIG/OTP LICENSE FEES	423,458	410,200	402,252	402,252
3729	AUDIT FEES	476	35,318	35,318	35,318
3750	ADMIN FEE CIGARETTE TAX	313,979	398,276	416,684	423,789
3751	ADMIN FEE SHORT TERM AUTO LEASE	18,587	17,003	18,587	18,587
3754	ADMINISTRATION FEE-D	129,608	135,297	170,842	171,206
3755	ADMIN FEE BAD CHECK CHARGES	91,027	77,842	91,027	91,027
3765	JUSTICE COURT FEES	122,607	101,144	112,221	112,221
4203	PRIOR YEAR REFUNDS	1,397	0	0	0
4254	MISCELLANEOUS REVENUE	2,887	2,247	2,714	2,714
4611	TRANSFER IN FED ARPA	16,727,742	25,997,256	28,150,533	24,583,402
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	12,057	11,826	13,025	13,259
TOTAL REVENUES FOR DECISION UNIT B000		56,390,307	68,404,021	74,939,287	75,857,110
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	21,653,491	24,454,163	30,783,263	31,508,722
5200	WORKERS COMPENSATION	431,064	572,157	555,308	572,390
5300	RETIREMENT	5,131,647	5,488,092	6,911,803	7,053,487
5400	PERSONNEL ASSESSMENT	80,619	80,988	81,185	81,185
5420	COLLECTIVE BARGAINING ASSESSMENT	1,806	1,812	1,812	1,812
5430	LABOR RELATIONS ASSESSMENT	22,111	22,111	22,111	22,111
5500	GROUP INSURANCE	2,725,834	3,752,496	3,761,604	3,761,604
5700	PAYROLL ASSESSMENT	14,976	15,145	15,182	15,182
5750	RETIRED EMPLOYEES GROUP INSURANCE	673,310	777,637	978,911	1,001,979
5800	UNEMPLOYMENT COMPENSATION	13,634	0	0	0
5810	OVERTIME PAY	55,179	118,448	118,448	118,448
5820	HOLIDAY PAY	429	0	0	0
5830	COMP TIME PAYOFF	157,031	0	0	0
5840	MEDICARE	314,798	354,585	446,400	456,930
5860	BOARD AND COMMISSION PAY	166,567	179,538	179,538	179,538
5880	SHIFT DIFFERENTIAL PAY	510	0	0	0
5904	VACANCY SAVINGS	0	-1,733,142	0	0

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5910	STANDBY PAY	31,984	28,162	28,162	28,162
5930	LONGEVITY PAY	92,634	0	0	0
5960	TERMINAL SICK LEAVE PAY	30,609	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	88,102	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	10,578	0	0	0
	TOTAL FOR CATEGORY 01	31,696,913	34,112,192	43,883,727	44,801,550
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,842	2,622	2,622	2,622
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	357	165	165	165
6120	AUTO MISC OUT-OF-STATE	56	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	241	67	67	67
6140	PERSONAL VEHICLE OUT-OF-STATE	6	393	393	393
6150	COMM AIR TRANS OUT-OF-STATE	823	2,369	2,369	2,369
	TOTAL FOR CATEGORY 02	4,325	5,616	5,616	5,616
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	53,106	53,111	53,111	53,111
6210	FS DAILY RENTAL IN-STATE	7,956	11,497	11,497	11,497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	19,055	17,918	17,918	17,918
6215	NON-FS VEHICLE RENTAL IN-STATE	6,495	4,997	4,997	4,997
6220	AUTO MISC - IN-STATE	93	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	363	227	227	227
6240	PERSONAL VEHICLE IN-STATE	34,734	19,716	19,716	19,716
6250	COMM AIR TRANS IN-STATE	21,939	24,944	24,944	24,944
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
	TOTAL FOR CATEGORY 03	143,741	132,410	132,410	132,410
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	22,689	19,973	19,973	19,973
7021	OPERATING SUPPLIES-A	13,875	7,083	7,083	7,083
7027	OPERATING SUPPLIES-G	10,426	14,385	14,385	14,385
7030	FREIGHT CHARGES	1,968	869	869	869
7043	PRINTING AND COPYING - B	20,160	18,890	18,890	18,890
7045	STATE PRINTING CHARGES	73,537	44,188	44,188	44,188
7050	EMPLOYEE BOND INSURANCE	1,104	1,104	1,107	1,107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,685	0	0	0
7054	AG TORT CLAIM ASSESSMENT	47,961	47,969	48,086	48,086
705A	NON B&G - PROP. & CONT. INSURANCE	0	23,684	23,684	23,684
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0

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7060	CONTRACTS	23,539	33,451	33,451	33,451
7061	CONTRACTS - A	62,757	45,586	45,586	45,586
7074	HARDWARE LICENSE/MNT CONTRACTS	1,981	1,981	1,981	1,981
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	3,897	5,489	5,489	5,489
7100	STATE OWNED BLDG RENT-B&G	264,116	0	0	0
7110	NON-STATE OWNED OFFICE RENT	681,672	1,393,967	1,393,967	1,393,967
7111	NON-STATE OWNED STORAGE RENT	1,215	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	53	0	0	0
7152	DIESEL FUEL	170	0	0	0
7153	GASOLINE	435	0	0	0
7251	B & G SPECIAL SERVICES - A	0	393	393	393
7255	B & G LEASE ASSESSMENT	14,894	15,216	15,216	15,216
7280	OUTSIDE POSTAGE	1,960	1,530	1,530	1,530
7285	POSTAGE - STATE MAILROOM	521,387	283,028	283,028	283,028
7286	MAIL STOP-STATE MAILROM	11,868	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	83,294	84,193	84,193	84,193
7290	PHONE, FAX, COMMUNICATION LINE	4,148	3,476	3,476	3,476
7291	CELL PHONE/PAGER CHARGES	51,289	42,390	42,390	42,390
7294	CONFERENCE CALL CHARGES	0	607	607	607
7296	EITS LONG DISTANCE CHARGES	0	10,549	10,549	10,549
7301	MEMBERSHIP DUES	101,634	58,247	58,247	58,247
7302	REGISTRATION FEES	7,688	4,460	4,460	4,460
7330	SPECIAL REPORT SERVICES & FEES	1,473	26,515	26,515	26,515
7370	PUBLICATIONS AND PERIODICALS	45,181	33,430	33,430	33,430
7430	PROFESSIONAL SERVICES	115	1,689	1,689	1,689
7431	PROFESSIONAL SERVICES-A	15,808	24,747	24,747	24,747
7460	EQUIPMENT PURCHASES < \$1,000	4,592	15,619	15,619	15,619
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	152	130	130	130
7980	OPERATING LEASE PAYMENTS	17,875	22,344	22,344	22,344
7981	OPERATING LEASE PAYMENTS - A	5,149	5,497	5,497	5,497
8240	NEW FURNISHINGS >\$5,000	5,144	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	454	0	0	0
TOTAL FOR CATEGORY 04		2,149,345	2,301,580	2,301,700	2,301,700
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0

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08	BUILDING SECURITY				
7065	CONTRACTS - E	224,891	260,666	260,666	260,666
	TOTAL FOR CATEGORY 08	224,891	260,666	260,666	260,666
09	COMPLIANCE AUDIT INVESTIGATIONS				
6200	PER DIEM IN-STATE	118	665	665	665
6210	FS DAILY RENTAL IN-STATE	3,565	213	213	213
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,862	5,202	5,202	5,202
6215	NON-FS VEHICLE RENTAL IN-STATE	424	735	735	735
6240	PERSONAL VEHICLE IN-STATE	663	556	556	556
6250	COMM AIR TRANS IN-STATE	600	468	468	468
7020	OPERATING SUPPLIES	562	668	668	668
7030	FREIGHT CHARGES	15	0	0	0
7045	STATE PRINTING CHARGES	335	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,892	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,892	1,892	1,892
7060	CONTRACTS	0	251,000	251,000	251,000
7111	NON-STATE OWNED STORAGE RENT	7,558	88,265	88,265	88,265
7136	GARBAGE DISPOSAL UTILITIES	483	594	594	594
7255	B & G LEASE ASSESSMENT	1,177	1,215	1,215	1,215
7291	CELL PHONE/PAGER CHARGES	3,720	2,196	2,196	2,196
7430	PROFESSIONAL SERVICES	0	20	20	20
	TOTAL FOR CATEGORY 09	24,974	353,914	353,914	353,914
10	OUT-OF-STATE AUDIT				
6100	PER DIEM OUT-OF-STATE	0	19,428	19,428	19,428
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	2,637	2,637	2,637
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7,753	7,753	7,753
6150	COMM AIR TRANS OUT-OF-STATE	0	5,500	5,500	5,500
	TOTAL FOR CATEGORY 10	0	35,318	35,318	35,318
11	MSA TRAVEL AND OPERATING				
6240	PERSONAL VEHICLE IN-STATE	41	785	785	785
7020	OPERATING SUPPLIES	0	20	20	20
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
7100	STATE OWNED BLDG RENT-B&G	2,434	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,673	6,646	6,646	6,646
7255	B & G LEASE ASSESSMENT	78	81	81	81
7289	EITS PHONE LINE AND VOICEMAIL	541	671	671	671
7291	CELL PHONE/PAGER CHARGES	753	668	668	668

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7296	EITS LONG DISTANCE CHARGES	0	72	72	72
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 11	6,645	9,069	9,069	9,069
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	4,644	4,448	4,448	4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	338	338	338
6130	PUBLIC TRANS OUT-OF-STATE	237	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	282	327	327	327
6150	COMM AIR TRANS OUT-OF-STATE	4,346	2,356	2,356	2,356
6200	PER DIEM IN-STATE	4,701	12,880	12,880	12,880
6210	FS DAILY RENTAL IN-STATE	167	1,864	1,864	1,864
6215	NON-FS VEHICLE RENTAL IN-STATE	1,045	0	0	0
6240	PERSONAL VEHICLE IN-STATE	545	1,493	1,493	1,493
6250	COMM AIR TRANS IN-STATE	6,395	6,359	6,359	6,359
7020	OPERATING SUPPLIES	1,687	193	193	193
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	507	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	507	507	507
7060	CONTRACTS	15,089,609	18,043,445	16,772,056	16,772,056
7072	CONTRACTS - L	0	800,000	800,000	800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	69,025	3,033,900	3,033,900	3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	265,000	308,331	308,331	308,331
7100	STATE OWNED BLDG RENT-B&G	26,558	0	0	0
7110	NON-STATE OWNED OFFICE RENT	8,860	29,790	29,790	29,790
7211	MSA PROGRAMMER CHARGES	623,738	0	0	0
7255	B & G LEASE ASSESSMENT	157	326	326	326
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	743	0	0	0
7302	REGISTRATION FEES	2,625	3,180	3,180	3,180
7460	EQUIPMENT PURCHASES < \$1,000	4,762	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,478	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	7,923	7,923	7,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	58,728	58,728	58,728
8241	NEW FURNISHINGS <\$5,000 - A	8,122	0	0	0
8370	COMPUTER HARDWARE >\$5,000	78,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	65,203	0	0	0
	TOTAL FOR CATEGORY 13	16,279,669	22,316,388	21,044,999	21,044,999
15	LOCKBOX PROGRAM				
7030	FREIGHT CHARGES	434	1,549	1,549	1,549
7065	CONTRACTS - E	320,053	364,347	364,347	364,347
	TOTAL FOR CATEGORY 15	320,487	365,896	365,896	365,896

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17	SB466 - ONE SHOT IT CONSULT				
7000	OPERATING	0	218,816	0	0
7211	MSA PROGRAMMER CHARGES	159,744	0	0	0
	TOTAL FOR CATEGORY 17	159,744	218,816	0	0
18	SB467 - ONE SHOT CARSON MOVE				
6200	PER DIEM IN-STATE	716	0	0	0
6210	FS DAILY RENTAL IN-STATE	378	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	208	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6250	COMM AIR TRANS IN-STATE	401	0	0	0
7000	OPERATING	0	636,459	0	0
7020	OPERATING SUPPLIES	6,488	0	0	0
7030	FREIGHT CHARGES	20	0	0	0
7060	CONTRACTS	24,380	0	0	0
7280	OUTSIDE POSTAGE	1	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,908	0	0	0
8166	CIP ENGINEERING SERVICES-A	7,590	0	0	0
8167	CIP ENGINEERING SERVICES-B	767	0	0	0
8173	CIP MISCELLANEOUS	58,219	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	122,141	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	32,771	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,126	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	454,843	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	63,619	0	0	0
	TOTAL FOR CATEGORY 18	778,626	636,459	0	0
19	SB489 - ONE SHOT IT PROJECTS				
6200	PER DIEM IN-STATE	455	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	78	0	0	0
6250	COMM AIR TRANS IN-STATE	428	0	0	0
7000	OPERATING	0	1,110,140	0	0
7030	FREIGHT CHARGES	881	0	0	0
7060	CONTRACTS	29,124	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,984	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,873	0	0	0
7302	REGISTRATION FEES	2,495	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	375	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	87,997	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	29,455	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	104,250	0	0	0
	TOTAL FOR CATEGORY 19	269,453	1,110,140	0	0
21	DEMOGRAPHIC SURVEYS				
6200	PER DIEM IN-STATE	0	1,192	1,192	1,192
6210	FS DAILY RENTAL IN-STATE	0	626	626	626
6215	NON-FS VEHICLE RENTAL IN-STATE	0	173	173	173
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	0	4	4	4
6250	COMM AIR TRANS IN-STATE	0	338	338	338
7060	CONTRACTS	13,306	13,307	13,307	13,307
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,220	13,373	13,373	13,373
7302	REGISTRATION FEES	595	275	275	275
	TOTAL FOR CATEGORY 21	24,121	29,343	29,343	29,343
22	FEDERAL GRANTS - ARPA				
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
25	CIGARETTE STAMPS				
7021	OPERATING SUPPLIES-A	135,440	176,960	176,960	176,960
	TOTAL FOR CATEGORY 25	135,440	176,960	176,960	176,960
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	14,639	5,260	5,260	5,260
7030	FREIGHT CHARGES	0	33	33	33
7060	CONTRACTS	12,700	28,578	28,578	28,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	896,243	998,313	998,313	998,313
7074	HARDWARE LICENSE/MNT CONTRACTS	2,200	42,794	42,794	42,794
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	24,142	23,577	23,577	23,577
7370	PUBLICATIONS AND PERIODICALS	10,853	10,031	10,031	10,031
7460	EQUIPMENT PURCHASES < \$1,000	5,782	4,766	4,766	4,766
7531	EITS DISK STORAGE	11,131	84,816	84,816	84,816
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	5,246	4,896	4,896	4,896
7536	EITS SERVER HOSTING - BASIC	10,100	8,484	8,484	8,484
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	154,916	173,055	173,055	173,055
7548	EITS SERVER HOSTING - VIRTUAL	36,898	146,616	146,616	146,616
7554	EITS INFRASTRUCTURE ASSESSMENT	127,081	126,809	127,117	127,117
7556	EITS SECURITY ASSESSMENT	44,644	44,575	44,682	44,682
7557	EITS NAS CARD READER	3,252	3,498	3,498	3,498
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,562	0	0	0
	TOTAL FOR CATEGORY 26	1,504,393	1,831,229	1,831,644	1,831,644
30	TRAINING				
6200	PER DIEM IN-STATE	212	1,163	1,163	1,163
6240	PERSONAL VEHICLE IN-STATE	603	70	70	70
7302	REGISTRATION FEES	200	943	943	943
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 30	1,215	2,176	2,176	2,176
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	119,638	119,638	119,638	119,638
	TOTAL FOR CATEGORY 82	119,638	119,638	119,638	119,638
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,264	3,264	3,264	3,264
	TOTAL FOR CATEGORY 87	3,264	3,264	3,264	3,264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,440	4,714	4,714	4,714
	TOTAL FOR CATEGORY 88	4,440	4,714	4,714	4,714
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	2,537,586	1,274,889	1,274,889	1,274,889
	TOTAL FOR CATEGORY 89	2,537,586	1,274,889	1,274,889	1,274,889
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	3,103,344	3,103,344	3,103,344
	TOTAL FOR CATEGORY 90	0	3,103,344	3,103,344	3,103,344
93	RESERVE FOR REVERSION TO GENERAL FUND				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	1,397	0	0	0
	TOTAL FOR CATEGORY 93	1,397	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,390,307	68,404,021	74,939,287	75,857,110
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	72,923	70,169
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	72,923	70,169
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	10,502	10,502
5700	PAYROLL ASSESSMENT	0	0	1,966	1,966
	TOTAL FOR CATEGORY 01	0	0	12,468	12,468
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	580	580
	TOTAL FOR CATEGORY 03	0	0	580	580
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	157	157
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,738	4,738
	TOTAL FOR CATEGORY 04	0	0	4,895	4,895
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
	TOTAL FOR CATEGORY 09	0	0	200	200
11	MSA TRAVEL AND OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 11	0	0	38	38
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	900	900
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7535	EITS NON-SERVER HOSTING - BASIC	0	0	395	395
7536	EITS SERVER HOSTING - BASIC	0	0	1,024	1,024
7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,584	10,584
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,312	2,312
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,691	12,691

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	4,018	4,018
7557	EITS NAS CARD READER	0	0	11,021	11,021
	TOTAL FOR CATEGORY 26	0	0	54,742	51,988
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	72,923	70,169
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,246,039	-2,308,651
3601	CIG/OTP LICENSE FEES	0	0	-6,852	-6,852
4611	TRANSFER IN FED ARPA	0	0	-24,725,867	-24,148,379
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-23,486,680	-26,463,882
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-541	-541
5430	LABOR RELATIONS ASSESSMENT	0	0	-22,111	-22,111
5904	VACANCY SAVINGS	0	0	-2,218,429	-2,265,304
5930	LONGEVITY PAY	0	0	120,400	137,125
	TOTAL FOR CATEGORY 01	0	0	-2,120,681	-2,150,831
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-365	-365
	TOTAL FOR CATEGORY 03	0	0	-365	-365
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,636	3,636
7060	CONTRACTS	0	0	-155	-155
7061	CONTRACTS - A	0	0	17,171	17,171
7110	NON-STATE OWNED OFFICE RENT	0	0	-488,682	-488,682
7255	B & G LEASE ASSESSMENT	0	0	-7,326	-7,326
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	3,245	3,245
7302	REGISTRATION FEES	0	0	4,153	4,153
7370	PUBLICATIONS AND PERIODICALS	0	0	13,054	11,513
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,619	-15,619
	TOTAL FOR CATEGORY 04	0	0	-470,156	-471,697
09	COMPLIANCE AUDIT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-101	-101
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,892	-1,892

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	0	0	-88,265	-88,265
7255	B & G LEASE ASSESSMENT	0	0	-1,215	-1,215
7430	PROFESSIONAL SERVICES	0	0	-20	-20
	TOTAL FOR CATEGORY 09	0	0	-91,493	-91,493
11	MSA TRAVEL AND OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-126	-126
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,646	-6,646
7255	B & G LEASE ASSESSMENT	0	0	-81	-81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	-6,852	-6,852
13	UTS MODERNIZATION				
6100	PER DIEM OUT-OF-STATE	0	0	5,415	-4,448
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	-338	-338
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-327	-327
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,294	-2,356
6200	PER DIEM IN-STATE	0	0	-8,880	-12,880
6210	FS DAILY RENTAL IN-STATE	0	0	-1,864	-1,864
6240	PERSONAL VEHICLE IN-STATE	0	0	1,493	-1,493
6250	COMM AIR TRANS IN-STATE	0	0	-4,323	-6,359
7020	OPERATING SUPPLIES	0	0	1,459	-193
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-507	-507
7060	CONTRACTS	0	0	-14,205,281	-16,772,056
7072	CONTRACTS - L	0	0	-800,000	-800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,013,385	-3,033,900
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-308,331	-308,331
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,790	-29,790
7211	MSA PROGRAMMER CHARGES	0	0	333,534	0
7255	B & G LEASE ASSESSMENT	0	0	-326	-326
7302	REGISTRATION FEES	0	0	3,539	-3,180
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,923	-7,923
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-58,728	-58,728
	TOTAL FOR CATEGORY 13	0	0	-18,091,269	-21,044,999
21	DEMOGRAPHIC SURVEYS				
7060	CONTRACTS	0	0	6,644	7,054
	TOTAL FOR CATEGORY 21	0	0	6,644	7,054
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	847	847
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-752	26,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	43,264	-23,518
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,766	-4,766
7531	EITS DISK STORAGE	0	0	-71,136	-71,136
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7536	EITS SERVER HOSTING - BASIC	0	0	9,696	9,696
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,595	14,595
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-105,564	-105,564
	TOTAL FOR CATEGORY 26	0	0	-111,717	-150,783
30	TRAINING				
7302	REGISTRATION FEES	0	0	-943	-943
	TOTAL FOR CATEGORY 30	0	0	-943	-943
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	18,209	18,209
	TOTAL FOR CATEGORY 82	0	0	18,209	18,209
90	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	0	-3,103,344	-3,103,344
	TOTAL FOR CATEGORY 90	0	0	-3,103,344	-3,103,344
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-23,971,967	-26,996,044
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,972	24,972
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	24,972	24,972
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	24,972	24,972
	TOTAL FOR CATEGORY 01	0	0	24,972	24,972
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	24,972	24,972
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3601	CIG/OTP LICENSE FEES	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	5,000	5,000
EXPENDITURE					
11	MSA TRAVEL AND OPERATING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	5,000	5,000
	TOTAL FOR CATEGORY 11	0	0	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	5,000	5,000
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3601	CIG/OTP LICENSE FEES	0	0	15,200	15,200
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	15,200	15,200
EXPENDITURE					
11	MSA TRAVEL AND OPERATING				
6000	TRAVEL	0	0	15,200	15,200
	TOTAL FOR CATEGORY 11	0	0	15,200	15,200
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	15,200	15,200
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-22,344	-22,344
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	-22,344	-22,344
EXPENDITURE					
04	OPERATING EXPENSES				
7285	POSTAGE - STATE MAILROOM	0	0	-22,344	-22,344
	TOTAL FOR CATEGORY 04	0	0	-22,344	-22,344
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	-22,344	-22,344
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-321,322	-435,023
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-321,322	-435,023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-238,384	-328,399
5200	WORKERS COMPENSATION	0	0	-7,170	-4,104
5300	RETIREMENT	0	0	-41,717	-57,470
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-20,493	-27,324

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,581	-10,444
5840	MEDICARE	0	0	-3,457	-4,762
	TOTAL FOR CATEGORY 01	0	0	-319,595	-433,296
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-321,322	-435,023
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,183	36,892
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,183	36,892
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,183	36,892
	TOTAL FOR CATEGORY 26	0	0	14,183	36,892
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,183	36,892
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,126	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	45,126	0
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	45,126	0
	TOTAL FOR CATEGORY 26	0	0	45,126	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45,126	0
E712	EQUIPMENT REPLACEMENT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,136	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	16,136	0
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	16,136	0
	TOTAL FOR CATEGORY 26	0	0	16,136	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	16,136	0
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	65,492	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	65,492	0
EXPENDITURE					
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	65,492	0
	TOTAL FOR CATEGORY 26	0	0	65,492	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	65,492	0
E714	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,449	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	7,449	0
EXPENDITURE					
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	7,449	0
	TOTAL FOR CATEGORY 26	0	0	7,449	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	7,449	0
E719	FLEET SERVICES REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,697	1,163

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	TOTAL REVENUES FOR DECISION UNIT E719	0	0	-1,697	1,163
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,697	1,163
	TOTAL FOR CATEGORY 03	0	0	-1,697	1,163
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	-1,697	1,163
E729	FLEET SERVICES NEW				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,078	24,156
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	12,078	24,156
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,078	24,156
	TOTAL FOR CATEGORY 03	0	0	12,078	24,156
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	12,078	24,156
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	51,385,803	49,113,413
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	56,390,307	68,404,021	50,900,516	48,581,251

Section A1: Line Item Detail by GL

Budget Account: 2560 NDVS - OFFICE OF VETERANS SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,820,285	3,941,950	4,016,498	3,971,960
2510	REVERSIONS	-457,800	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	71,020	135,887	0	0
2512	BALANCE FORWARD TO NEW YEAR	-135,887	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,000	0	0
3431	FEDERAL GRANT - I	19,109	0	0	0
3433	FED SSA REIMBURSEMENT	58,211	48,911	0	0
3434	FED FATALITY FILE ANALYST	2,313,561	0	0	0
3731	CEMETERY/INTERMENT FEES	2,148,837	1,951,075	2,360,473	2,473,953
4326	TREASURER'S INTEREST DISTRIB	1,499	595	527	527
4344	INVESTMENT GAIN	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	863,121	884,302	1,321,339	1,380,522
TOTAL REVENUES FOR DECISION UNIT B000		8,701,956	6,969,720	7,698,837	7,826,962
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,998,004	3,416,981	4,101,781	4,202,448
5200	WORKERS COMPENSATION	68,614	83,287	80,334	83,575
5300	RETIREMENT	585,112	638,827	797,026	816,592
5400	PERSONNEL ASSESSMENT	11,573	11,626	11,626	11,626
5420	COLLECTIVE BARGAINING ASSESSMENT	216	240	240	240
5430	LABOR RELATIONS ASSESSMENT	2,957	2,956	2,956	2,956
5500	GROUP INSURANCE	367,849	546,480	546,480	546,480
5700	PAYROLL ASSESSMENT	2,181	2,206	2,206	2,206
5750	RETIRED EMPLOYEES GROUP INSURANCE	93,239	108,660	130,439	133,638
5800	UNEMPLOYMENT COMPENSATION	1,746	0	0	0
5810	OVERTIME PAY	13,135	0	0	0
5820	HOLIDAY PAY	2,378	1,401	1,401	1,401
5830	COMP TIME PAYOFF	1,642	0	0	0
5840	MEDICARE	42,914	48,822	59,484	60,936
5860	BOARD AND COMMISSION PAY	2,480	3,520	3,520	3,520
5880	SHIFT DIFFERENTIAL PAY	64	0	0	0
5904	VACANCY SAVINGS	0	-48,427	0	0
5930	LONGEVITY PAY	7,985	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,386	0	0	0
5980	CALL BACK PAY	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	4,221,475	4,816,579	5,737,493	5,865,618
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	2,531	0	0	0
6100	PER DIEM OUT-OF-STATE	1,210	2,910	2,910	2,910
6130	PUBLIC TRANS OUT-OF-STATE	101	490	490	490
6150	COMM AIR TRANS OUT-OF-STATE	2,189	3,243	3,243	3,243
	TOTAL FOR CATEGORY 02	6,031	6,643	6,643	6,643
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8,613	2,423	2,423	2,423
6200	PER DIEM IN-STATE	5,443	7,932	7,932	7,932
6210	FS DAILY RENTAL IN-STATE	45	431	431	431
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,013	11,311	11,311	11,311
6215	NON-FS VEHICLE RENTAL IN-STATE	3,609	4,110	4,110	4,110
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	35	132	132	132
6250	COMM AIR TRANS IN-STATE	12,213	14,056	14,056	14,056
7030	FREIGHT CHARGES	313	0	0	0
	TOTAL FOR CATEGORY 03	41,284	40,395	40,395	40,395
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	15,957	17,652	17,652	17,652
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	101	101	101
7044	PRINTING AND COPYING - C	7,807	8,518	8,518	8,518
7045	STATE PRINTING CHARGES	1,360	1,608	1,608	1,608
7050	EMPLOYEE BOND INSURANCE	160	160	161	161
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,799	4,724	4,724	4,724
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	6,985	6,985	6,986	6,986
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,075	2,075	2,075
7060	CONTRACTS	4,190	121	121	121
7110	NON-STATE OWNED OFFICE RENT	136,820	139,276	139,276	139,276
7111	NON-STATE OWNED STORAGE RENT	1,869	1,680	1,680	1,680
7140	MAINTENANCE OF BLDGS AND GRDS	0	413	413	413
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	1,495	1,654	1,654	1,654
7255	B & G LEASE ASSESSMENT	1,291	1,333	1,333	1,333
7280	OUTSIDE POSTAGE	2,647	1,517	1,517	1,517

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	1,803	1,735	1,735	1,735
7286	MAIL STOP-STATE MAILROM	14,835	14,835	14,835	14,835
7289	EITS PHONE LINE AND VOICEMAIL	4,567	2,687	2,687	2,687
7290	PHONE, FAX, COMMUNICATION LINE	22,886	24,326	24,326	24,326
7291	CELL PHONE/PAGER CHARGES	11,200	12,415	12,415	12,415
7296	EITS LONG DISTANCE CHARGES	0	2,449	2,449	2,449
7297	EITS 800 TOLL FREE CHARGES	22	36	36	36
7300	DUES AND REGISTRATIONS	1,110	900	900	900
7301	MEMBERSHIP DUES	0	1,300	1,300	1,300
7330	SPECIAL REPORT SERVICES & FEES	1,006	765	765	765
7370	PUBLICATIONS AND PERIODICALS	120	1,246	1,246	1,246
7390	CREDIT CARD DISCOUNT FEES	487	3,769	3,769	3,769
7430	PROFESSIONAL SERVICES	1,239	670	670	670
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	927	927	927
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	179	179	179
7980	OPERATING LEASE PAYMENTS	9,078	15,586	15,586	15,586
	TOTAL FOR CATEGORY 04	256,590	272,158	272,160	272,160
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	18,817	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	18,817	0	0	0
09	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	61,306	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,757	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,855	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,119	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	16	0	0	0
	TOTAL FOR CATEGORY 09	39,747	61,306	0	0
10	ADOPT A VET DENTAL				
8780	AID TO NON-PROFIT ORGS	875,000	875,000	875,000	875,000
	TOTAL FOR CATEGORY 10	875,000	875,000	875,000	875,000
11	CARES ACT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	ADVISORY COMMITTEE TRAVEL				

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6001	OTHER TRAVEL EXPENSES-A	294	0	0	0
6200	PER DIEM IN-STATE	392	278	278	278
6240	PERSONAL VEHICLE IN-STATE	51	1,047	1,047	1,047
	TOTAL FOR CATEGORY 12	737	1,325	1,325	1,325
13	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	7,000	0	0
	TOTAL FOR CATEGORY 13	0	7,000	0	0
14	FERNLEY CEMETERY				
7020	OPERATING SUPPLIES	5,660	4,843	4,843	4,843
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	57	77	77	77
7045	STATE PRINTING CHARGES	222	97	97	97
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7060	CONTRACTS	12,663	0	0	0
7061	CONTRACTS - A	0	5,020	5,020	5,020
7062	CONTRACTS - B	0	1,461	1,461	1,461
7131	HAZARDOUS WASTE DISPOSAL	100	68	68	68
7132	ELECTRIC UTILITIES	6,709	6,868	6,868	6,868
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	2,109	5,965	5,965	5,965
7137	WATER & SEWER UTILITIES	80,436	88,328	88,328	88,328
7140	MAINTENANCE OF BLDGS AND GRDS	0	186	186	186
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,308	7,478	7,478	7,478
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	1,187	1,065	1,065	1,065
7153	GASOLINE	489	358	358	358
7157	VEHICLE SUPPLIES - OTHER	0	2,677	2,677	2,677
7158	COMPRESSED NATURAL GAS, PROPANE	6,301	11,773	11,773	11,773
7176	PROTECTIVE GEAR	0	0	0	0
7280	OUTSIDE POSTAGE	0	166	166	166
7290	PHONE, FAX, COMMUNICATION LINE	13,738	6,770	6,770	6,770
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	81	81	81
7340	INSPECTIONS & CERTIFICATIONS	210	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	70	70	70
7390	CREDIT CARD DISCOUNT FEES	2,530	0	0	0
7430	PROFESSIONAL SERVICES	0	1,776	1,776	1,776
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	23	23	23

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7632	MISCELLANEOUS GOODS, MAT - B	0	81	81	81
7960	RENTALS FOR LAND/EQUIPMENT	7,240	83	83	83
7980	OPERATING LEASE PAYMENTS	639	874	874	874
8390	MISCELLANEOUS EQUIPMENT>\$5,000	1,468	0	0	0
	TOTAL FOR CATEGORY 14	157,066	146,704	146,704	146,704
15	BOULDER CITY CEMETERY				
7020	OPERATING SUPPLIES	16,905	12,514	12,514	12,514
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7044	PRINTING AND COPYING - C	203	509	509	509
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	867	867
7059	AG VEHICLE LIABILITY INSURANCE	0	1,715	1,715	1,715
7060	CONTRACTS	63,021	74,581	0	0
7062	CONTRACTS - B	0	23,151	23,151	23,151
7063	CONTRACTS - C	0	1,980	1,980	1,980
7090	EQUIPMENT REPAIR	0	0	0	0
7132	ELECTRIC UTILITIES	13,664	12,448	12,448	12,448
7135	PROPANE UTILITIES	998	1,258	1,258	1,258
7136	GARBAGE DISPOSAL UTILITIES	15,810	14,679	14,679	14,679
7137	WATER & SEWER UTILITIES	282,213	278,157	278,157	278,157
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,158	1,158	1,158
7145	MAINTENANCE OF BLDGS AND GRDS-E	83,454	52,792	52,792	52,792
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	4,602	4,602	4,602
7152	DIESEL FUEL	4,840	4,738	4,738	4,738
7153	GASOLINE	5,392	5,187	5,187	5,187
7157	VEHICLE SUPPLIES - OTHER	4,640	215	215	215
7176	PROTECTIVE GEAR	2,576	1,040	1,040	1,040
7290	PHONE, FAX, COMMUNICATION LINE	6,077	6,547	6,547	6,547
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	498	341	341	341
7370	PUBLICATIONS AND PERIODICALS	0	70	70	70
7390	CREDIT CARD DISCOUNT FEES	2,959	0	0	0
7430	PROFESSIONAL SERVICES	0	3,843	3,843	3,843
7460	EQUIPMENT PURCHASES < \$1,000	840	1,291	1,291	1,291
7632	MISCELLANEOUS GOODS, MAT - B	0	35	35	35
7980	OPERATING LEASE PAYMENTS	3,290	3,710	3,710	3,710
8240	NEW FURNISHINGS >\$5,000	5,496	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	5,686	0	0	0
	TOTAL FOR CATEGORY 15	518,562	507,428	432,847	432,847

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	ELKO COUNTY TRANSPORTATION SERVICES				
7060	CONTRACTS	0	41,376	0	0
8505	EXPENDITURES ELKO CO	10,346	0	0	0
	TOTAL FOR CATEGORY 16	10,346	41,376	0	0
17	DISABLED VETS SPORTS PROGRAM				
7020	OPERATING SUPPLIES	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	3,234	0	0	0
8529	EXPENDITURES CITY OF RENO	15,876	0	0	0
	TOTAL FOR CATEGORY 17	19,110	0	0	0
18	NYE COUNTY TRANSPORATION SERVICES				
7060	CONTRACTS	0	7,535	0	0
8513	EXPENDITURES NYE CO	47,865	0	0	0
	TOTAL FOR CATEGORY 18	47,865	7,535	0	0
19	NNVMC EXPANSION GRANT NV-19-15				
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
9019	TRANS TO VETERANS AFFAIRS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	SNVMC EXPANSION GRANT NV-19-16				
9017	TRANS TO PUBLIC WORKS BOARD	2,313,562	0	0	0
	TOTAL FOR CATEGORY 20	2,313,562	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	802	802	802
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	980	980	980
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	169	1,248	1,248	1,248
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,320	0	0	0
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	25,437	21,684	21,684	21,684
7554	EITS INFRASTRUCTURE ASSESSMENT	18,507	18,468	18,467	18,467
7556	EITS SECURITY ASSESSMENT	6,502	6,491	6,491	6,491
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	69,773	56,511	56,510	56,510

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	724	724	724	724
	TOTAL FOR CATEGORY 87	724	724	724	724
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	37,013	69,521	69,521	69,521
	TOTAL FOR CATEGORY 88	37,013	69,521	69,521	69,521
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	68,254	59,515	59,515	59,515
	TOTAL FOR CATEGORY 89	68,254	59,515	59,515	59,515
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,701,956	6,969,720	7,698,837	7,826,962
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,533	7,536
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,533	7,536
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,504	1,504
5700	PAYROLL ASSESSMENT	0	0	286	286
	TOTAL FOR CATEGORY 01	0	0	1,790	1,790
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	483	483
	TOTAL FOR CATEGORY 03	0	0	483	483
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	24	24
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	743	743
	TOTAL FOR CATEGORY 04	0	0	792	795

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	FERNLEY CEMETERY				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 14	0	0	1	1
15	BOULDER CITY CEMETERY				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
	TOTAL FOR CATEGORY 15	0	0	5	5
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,529	1,529
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,844	1,844
7556	EITS SECURITY ASSESSMENT	0	0	584	584
	TOTAL FOR CATEGORY 26	0	0	4,462	4,462
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,533	7,536
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3731	CEMETERY/INTERMENT FEES	0	0	147,728	212,459
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	147,728	212,459
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-91	-91
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,956	-2,956
5904	VACANCY SAVINGS	0	0	-65,975	-67,454
5930	LONGEVITY PAY	0	0	10,500	12,050
	TOTAL FOR CATEGORY 01	0	0	-58,522	-58,451
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,724	2,430
7060	CONTRACTS	0	0	12	12
7110	NON-STATE OWNED OFFICE RENT	0	0	147,559	209,555
7111	NON-STATE OWNED STORAGE RENT	0	0	300	300
7255	B & G LEASE ASSESSMENT	0	0	1,247	1,726
7286	MAIL STOP-STATE MAILROM	0	0	610	610
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,524	10,524
7300	DUES AND REGISTRATIONS	0	0	-100	-100
7301	MEMBERSHIP DUES	0	0	-300	-300

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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	0	-756	-756
7430	PROFESSIONAL SERVICES	0	0	30	30
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-927	-927
7980	OPERATING LEASE PAYMENTS	0	0	4,798	4,798
	TOTAL FOR CATEGORY 04	0	0	165,238	228,419
14	FERNLEY CEMETERY				
7060	CONTRACTS	0	0	2,365	2,365
7061	CONTRACTS - A	0	0	200	200
7062	CONTRACTS - B	0	0	-1,461	-1,461
7430	PROFESSIONAL SERVICES	0	0	2,424	2,424
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-23	-23
7980	OPERATING LEASE PAYMENTS	0	0	146	146
	TOTAL FOR CATEGORY 14	0	0	3,651	3,651
15	BOULDER CITY CEMETERY				
7060	CONTRACTS	0	0	22,183	22,183
7062	CONTRACTS - B	0	0	-3,524	-3,524
7063	CONTRACTS - C	0	0	-1,980	-1,980
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,291	-1,291
7980	OPERATING LEASE PAYMENTS	0	0	252	252
	TOTAL FOR CATEGORY 15	0	0	15,640	15,640
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,248	-1,248
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,421	5,421
	TOTAL FOR CATEGORY 26	0	0	4,173	4,173
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	130,180	193,432
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,339	3,339
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,339	3,339
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,339	3,339
	TOTAL FOR CATEGORY 01	0	0	3,339	3,339
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,339	3,339
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,397	3,397
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,397	3,397
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	857	857
6100	PER DIEM OUT-OF-STATE	0	0	592	592
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	236	236
6150	COMM AIR TRANS OUT-OF-STATE	0	0	850	850
7300	DUES AND REGISTRATIONS	0	0	862	862
	TOTAL FOR CATEGORY 02	0	0	3,397	3,397
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,397	3,397
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,532	8,830
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	9,532	8,830
EXPENDITURE					
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	3,952	3,250
6200	PER DIEM IN-STATE	0	0	1,570	1,570
6210	FS DAILY RENTAL IN-STATE	0	0	942	942
6250	COMM AIR TRANS IN-STATE	0	0	3,068	3,068
	TOTAL FOR CATEGORY 03	0	0	9,532	8,830
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	9,532	8,830
E262	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4672	TRANSFER FROM DHHS BA 3060	0	0	700,000	700,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	700,000	700,000
EXPENDITURE					
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	5,724	5,724
6200	PER DIEM IN-STATE	0	0	2,916	2,916
6210	FS DAILY RENTAL IN-STATE	0	0	4,944	4,944
6250	COMM AIR TRANS IN-STATE	0	0	3,600	3,600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	17,184	17,184
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	63,000	63,000
7060	CONTRACTS	0	0	233,184	233,184
7075	MED/HEALTH CARE CONTRACTS	0	0	369,000	369,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	12,000	12,000
	TOTAL FOR CATEGORY 04	0	0	677,184	677,184
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	5,632	5,632
	TOTAL FOR CATEGORY 26	0	0	5,632	5,632
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	700,000	700,000
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,615	8,615
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	8,615	8,615
EXPENDITURE					
12	ADVISORY COMMITTEE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	5,304	5,304
6200	PER DIEM IN-STATE	0	0	1,738	1,738
6240	PERSONAL VEHICLE IN-STATE	0	0	1,573	1,573
	TOTAL FOR CATEGORY 12	0	0	8,615	8,615
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	8,615	8,615
E313	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64,483	64,483
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	64,483	64,483
EXPENDITURE					
04	OPERATING EXPENSES				
7114	NON-STATE OWNED BLDG RENT MISC	0	0	64,483	64,483
	TOTAL FOR CATEGORY 04	0	0	64,483	64,483
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	64,483	64,483
E682	STAFFING AND OPERATIONS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	138,209	168,247
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	138,209	168,247
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	84,708	117,216
5200	WORKERS COMPENSATION	0	0	3,220	2,832
5300	RETIREMENT	0	0	14,824	20,512
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,694	3,728
5840	MEDICARE	0	0	1,228	1,700
	TOTAL FOR CATEGORY 01	0	0	120,864	164,732
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7460	EQUIPMENT PURCHASES < \$1,000	0	0	114	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
	TOTAL FOR CATEGORY 04	0	0	1,706	1,592
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	936	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,256	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,010	1,010
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,210	0
	TOTAL FOR CATEGORY 26	0	0	10,325	1,923
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	138,209	168,247
E683	STAFFING AND OPERATIONS				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	84,480	107,484
	TOTAL REVENUES FOR DECISION UNIT E683	0	0	84,480	107,484
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,914	77,219
5200	WORKERS COMPENSATION	0	0	2,102	1,368
5300	RETIREMENT	0	0	10,135	13,513
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,842	2,456
5840	MEDICARE	0	0	840	1,120
	TOTAL FOR CATEGORY 01	0	0	79,929	105,049
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	473
7460	EQUIPMENT PURCHASES < \$1,000	0	0	171	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	881
	TOTAL FOR CATEGORY 04	0	0	968	1,473
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0
	TOTAL FOR CATEGORY 26	0	0	3,583	962
	TOTAL EXPENDITURES FOR DECISION UNIT E683	0	0	84,480	107,484
E685	STAFFING AND OPERATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77,659	101,821
	TOTAL REVENUES FOR DECISION UNIT E685	0	0	77,659	101,821
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	473
7460	EQUIPMENT PURCHASES < \$1,000	0	0	57	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	881
	TOTAL FOR CATEGORY 04	0	0	854	1,473
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0
	TOTAL FOR CATEGORY 26	0	0	3,583	962
	TOTAL EXPENDITURES FOR DECISION UNIT E685	0	0	77,659	101,821
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,485	136,970
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	90,485	136,970
EXPENDITURE					
14	FERNLEY CEMETERY				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,239	0
	TOTAL FOR CATEGORY 14	0	0	1,239	0
15	BOULDER CITY CEMETERY				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,239	0
	TOTAL FOR CATEGORY 15	0	0	1,239	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	11,517
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	73,183	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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	12,625	47,524
8370	COMPUTER HARDWARE >\$5,000	0	0	0	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,199	52,795
	TOTAL FOR CATEGORY 26	0	0	88,007	136,970
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	90,485	136,970
E713	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,500	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	66,500	0
EXPENDITURE					
14	FERNLEY CEMETERY				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	66,500	0
	TOTAL FOR CATEGORY 14	0	0	66,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	66,500	0
E720	NEW EQUIPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,916	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	3,916	0
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	3,916	0
	TOTAL FOR CATEGORY 26	0	0	3,916	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	3,916	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	8,701,956	6,969,720	9,104,713	9,350,143
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	8,701,956	6,969,720	9,087,165	9,331,116

Section A1: Line Item Detail by GL

Budget Account: 2561 NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT

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					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,686,434	15,297,274	18,051,220	24,067,102
2512	BALANCE FORWARD TO NEW YEAR	-15,297,274	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3434	FED FATALITY FILE ANALYST	0	0	0	0
3574	VA PER DIEM REIMBURSEMENT	17,959,647	21,359,569	22,774,589	25,657,825
3575	MEDICARE	1,228,415	352,513	481,694	448,269
3802	PATIENT COLLECTIONS	3,730,428	2,933,308	3,319,811	3,374,866
3817	HOSPICE REIMBURSEMENT	774,399	400,263	391,786	449,438
3860	MEDICAID CHARGES	7,847,137	4,233,240	6,611,774	7,204,044
4111	CLARK CO RECEIPTS	150,159	703,130	149,392	149,010
4200	INSURANCE RECOVERIES	162,290	198,072	157,158	154,653
4611	TRANSFER IN FED ARPA	39,732	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	25,281,367	45,477,369	51,937,424	61,505,207
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	9,806,297	10,592,083	12,937,936	13,119,352
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-1,456	0	0	0
5200	WORKERS COMPENSATION	204,252	256,058	246,282	256,466
5300	RETIREMENT	1,854,919	1,927,743	2,349,458	2,381,919
5400	PERSONNEL ASSESSMENT	36,384	36,551	36,551	36,551
5420	COLLECTIVE BARGAINING ASSESSMENT	876	888	888	888
5430	LABOR RELATIONS ASSESSMENT	10,345	10,345	10,345	10,345
5500	GROUP INSURANCE	1,222,557	1,694,088	1,694,088	1,694,088
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	6,742	6,818	6,819	6,819
5750	RETIRED EMPLOYEES GROUP INSURANCE	305,071	336,838	411,429	417,204
5800	UNEMPLOYMENT COMPENSATION	7,670	0	0	0
5810	OVERTIME PAY	1,759,831	1,361,962	1,361,962	1,361,962
5820	HOLIDAY PAY	186,006	163,220	163,220	163,220
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	171,521	153,573	187,592	190,231
5880	SHIFT DIFFERENTIAL PAY	206,331	124,849	124,849	124,849
5882	SHIFT DIFFERENTIAL OVERTIME	41,859	30,651	30,651	30,651
5910	STANDBY PAY	0	23,726	23,726	23,726

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	30,377	0	0	0
5940	DANGEROUS DUTY PAY	179	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,757	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	100,253	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,460	0	0	0
5980	CALL BACK PAY	1,592	0	0	0
	TOTAL FOR CATEGORY 01	15,968,823	16,719,393	19,585,796	19,818,271
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	3,665	0	0	0
6200	PER DIEM IN-STATE	2,761	3,531	3,531	3,531
6210	FS DAILY RENTAL IN-STATE	337	505	505	505
6215	NON-FS VEHICLE RENTAL IN-STATE	993	561	561	561
6240	PERSONAL VEHICLE IN-STATE	237	450	450	450
6250	COMM AIR TRANS IN-STATE	8,939	12,209	12,209	12,209
	TOTAL FOR CATEGORY 03	16,932	17,256	17,256	17,256
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	775,486	446,627	446,627	446,627
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7026	OPERATING SUPPLIES-F	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7034	FREIGHT CHARGES - D	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	1,009	1,009	1,009
7044	PRINTING AND COPYING - C	29,995	24,647	24,647	24,647
7045	STATE PRINTING CHARGES	332	215	215	215
7050	EMPLOYEE BOND INSURANCE	497	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	49,519	49,519	49,519	49,519
7052	VEHICLE COMP & COLLISION INS	1,560	1,213	1,213	1,213
7054	AG TORT CLAIM ASSESSMENT	21,593	21,596	21,597	21,597
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,207	2,400	2,400	2,400
7060	CONTRACTS	954,881	891,535	891,535	891,535
7062	CONTRACTS - B	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	44,329	44,329	44,329
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	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
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,354	680	680	680
7152	DIESEL FUEL	1,206	0	0	0
7153	GASOLINE	15,397	6,395	6,395	6,395
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	410	554	554	554
7280	OUTSIDE POSTAGE	346	951	951	951
7285	POSTAGE - STATE MAILROOM	2,859	1,900	1,900	1,900
7286	MAIL STOP-STATE MAILROM	8,061	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	7,654	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	31,580	29,404	29,404	29,404
7291	CELL PHONE/PAGER CHARGES	9,720	12,162	12,162	12,162
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	539	2,250	2,250	2,250
7300	DUES AND REGISTRATIONS	18,320	0	0	0
7301	MEMBERSHIP DUES	158	1,483	1,483	1,483
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	49	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	8,043	2,160	2,160	2,160
7340	INSPECTIONS & CERTIFICATIONS	14,166	12,811	12,811	12,811
7370	PUBLICATIONS AND PERIODICALS	1,330	388	388	388
7390	CREDIT CARD DISCOUNT FEES	12,501	10,452	10,452	10,452
7430	PROFESSIONAL SERVICES	162	3,715	3,715	3,715
7460	EQUIPMENT PURCHASES < \$1,000	3,154	5,582	5,582	5,582
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	8,524	14,979	14,979	14,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	2,115	2,115	2,115
7650	REFUNDS	174	11,871	11,871	11,871
7960	RENTALS FOR LAND/EQUIPMENT	2,816	8,111	8,111	8,111
7980	OPERATING LEASE PAYMENTS	19,316	37,801	37,801	37,801
7982	OPERATING LEASE PAYMENTS - B	29,454	29,964	29,964	29,964
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	125,603	0	0	0
	TOTAL FOR CATEGORY 04	2,166,266	1,682,282	1,682,283	1,682,283
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	17,099	19,395	19,395	19,395
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,850	21,300	21,300	21,300
8240	NEW FURNISHINGS >\$5,000	0	14,100	14,100	14,100
8270	SPECIAL EQUIPMENT >\$5,000	0	18,500	18,500	18,500
	TOTAL FOR CATEGORY 05	30,949	73,295	73,295	73,295
07	MAINT OF BUILDINGS & GROUNDS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	328,294	233,244	233,244	233,244
7063	CONTRACTS - C	0	2,985	2,985	2,985
7070	CONTRACTS - J	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	54,688	59,293	59,293	59,293
7145	MAINTENANCE OF BLDGS AND GRDS-E	61,841	72,731	72,731	72,731
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	204,000	204,000	204,000
7285	POSTAGE - STATE MAILROOM	0	993	993	993
7296	EITS LONG DISTANCE CHARGES	0	332	332	332
7330	SPECIAL REPORT SERVICES & FEES	0	121	121	121
7340	INSPECTIONS & CERTIFICATIONS	2,071	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	7,208	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	8,000	8,000	8,000
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
	TOTAL FOR CATEGORY 07	454,102	581,699	581,699	581,699
08	FOOD SERVICE				
7060	CONTRACTS	1,970,616	1,736,358	1,736,358	1,736,358
7064	CONTRACTS - D	0	0	0	0
	TOTAL FOR CATEGORY 08	1,970,616	1,736,358	1,736,358	1,736,358
10	PHARMACY				
7076	PHARMACEUTICAL CONTRACTS	571,682	508,095	508,095	508,095
	TOTAL FOR CATEGORY 10	571,682	508,095	508,095	508,095
12	CNA ACADEMY				
7020	OPERATING SUPPLIES	4,645	0	0	0
7060	CONTRACTS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7300	DUES AND REGISTRATIONS	1,545	0	0	0
7370	PUBLICATIONS AND PERIODICALS	534	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,326	2,326	2,326
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,570	3,570	3,570
	TOTAL FOR CATEGORY 12	6,724	5,896	5,896	5,896
13	MEDICAL SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	346,504	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,930,219	1,935,957	1,935,957	1,935,957

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
7180	MED/DENT SVCS - NON-CONTRACT	8,698	1,021	1,021	1,021
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	0	0
7193	STIPENDS - C	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6,787	9,792	9,792	9,792
7980	OPERATING LEASE PAYMENTS	12,300	0	0	0
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
TOTAL FOR CATEGORY 13		2,304,508	1,946,770	1,946,770	1,946,770
15	TRANS TO PUBLIC WORKS DIVISION				
7020	OPERATING SUPPLIES	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
19	VA ONE-TIME COVID 19				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
TOTAL FOR CATEGORY 19		0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	102,883	109,845	109,845	109,845
7074	HARDWARE LICENSE/MNT CONTRACTS	1,415	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	23,945	16,471	16,471	16,471
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,255	31,200	31,200	31,200
7531	EITS DISK STORAGE	1,834	1,158	1,158	1,158
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	86,215	83,400	83,400	83,400
7548	EITS SERVER HOSTING - VIRTUAL	2,435	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	57,215	57,092	57,092	57,092
7556	EITS SECURITY ASSESSMENT	20,099	20,068	20,068	20,068
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	14,338	15,924	15,924	15,924
8270	SPECIAL EQUIPMENT >\$5,000	50,024	9,100	9,100	9,100
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	8,000	8,000	8,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	6,517	0	0	0
8370	COMPUTER HARDWARE >\$5,000	26,139	18,246	18,246	18,246
8371	COMPUTER HARDWARE <\$5,000 - A	39,135	19,396	19,396	19,396
8390	MISCELLANEOUS EQUIPMENT>\$5,000	59,431	0	0	0
TOTAL FOR CATEGORY 26		500,718	399,670	399,670	399,670

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	3,094	4,338	4,338	4,338
6100	PER DIEM OUT-OF-STATE	1,082	2,457	2,457	2,457
6130	PUBLIC TRANS OUT-OF-STATE	58	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	2,158	6,295	6,295	6,295
6200	PER DIEM IN-STATE	767	130	130	130
6215	NON-FS VEHICLE RENTAL IN-STATE	512	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,960	644	644	644
7300	DUES AND REGISTRATIONS	11,571	6,050	6,050	6,050
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	48	15,835	15,835	15,835
	TOTAL FOR CATEGORY 30	21,250	35,839	35,839	35,839
59	UTILITIES				
7132	ELECTRIC UTILITIES	205,295	252,301	252,301	252,301
7134	NATURAL GAS UTILITIES	116,779	63,224	63,224	63,224
7136	GARBAGE DISPOSAL UTILITIES	73,876	90,518	90,518	90,518
7137	WATER & SEWER UTILITIES	108,888	121,938	121,938	121,938
7138	OTHER UTILITIES	31,497	20,590	20,590	20,590
	TOTAL FOR CATEGORY 59	536,335	548,571	548,571	548,571
86	RESERVE				
7060	CONTRACTS	0	2,422,231	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,051,220	24,067,102	33,402,410
	TOTAL FOR CATEGORY 86	0	20,473,451	24,067,102	33,402,410
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,373	6,373	6,373	6,373
	TOTAL FOR CATEGORY 87	6,373	6,373	6,373	6,373
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	73,511	74,806	74,806	74,806
	TOTAL FOR CATEGORY 88	73,511	74,806	74,806	74,806
90	TRANSFER TO B/A 2560				
9158	TRANSFERS-INTRAFUND	652,578	667,615	667,615	667,615
	TOTAL FOR CATEGORY 90	652,578	667,615	667,615	667,615
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,281,367	45,477,369	51,937,424	61,505,207

M100 STATEWIDE INFLATION
REVENUE

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00	REVENUE				
3817	HOSPICE REIMBURSEMENT	0	0	22,406	22,406
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22,406	22,406
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	4,728	4,728
5700	PAYROLL ASSESSMENT	0	0	883	883
	TOTAL FOR CATEGORY 01	0	0	5,611	5,611
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	260	260
7052	VEHICLE COMP & COLLISION INS	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,440	3,440
	TOTAL FOR CATEGORY 04	0	0	3,707	3,707
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	91	91
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,822	4,822
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,700	5,700
7556	EITS SECURITY ASSESSMENT	0	0	1,805	1,805
	TOTAL FOR CATEGORY 26	0	0	13,088	13,088
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22,406	22,406
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3575	MEDICARE	0	0	783,367	831,836
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	783,367	831,836
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-259	-259
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,345	-10,345
5930	LONGEVITY PAY	0	0	41,800	48,525
	TOTAL FOR CATEGORY 01	0	0	31,196	37,921
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	111,942	111,942
7075	MED/HEALTH CARE CONTRACTS	0	0	-44,329	-44,329

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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	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	61,130	61,130
7300	DUES AND REGISTRATIONS	0	0	3,210	3,210
7301	MEMBERSHIP DUES	0	0	81	81
7370	PUBLICATIONS AND PERIODICALS	0	0	421	421
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,582	-5,582
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-14,979	-14,979
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-751	-751
7980	OPERATING LEASE PAYMENTS	0	0	-6,511	-6,511
7982	OPERATING LEASE PAYMENTS - B	0	0	-11,311	-11,311
	TOTAL FOR CATEGORY 04	0	0	93,443	93,443
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-19,395	-19,395
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-21,300	-21,300
8240	NEW FURNISHINGS >\$5,000	0	0	-14,100	-14,100
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-18,500	-18,500
	TOTAL FOR CATEGORY 05	0	0	-73,295	-73,295
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	51,344	51,344
7063	CONTRACTS - C	0	0	-2,985	-2,985
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-8,000	-8,000
	TOTAL FOR CATEGORY 07	0	0	40,359	40,359
08	FOOD SERVICE				
7060	CONTRACTS	0	0	363,642	363,642
	TOTAL FOR CATEGORY 08	0	0	363,642	363,642
10	PHARMACY				
7060	CONTRACTS	0	0	575,000	575,000
7076	PHARMACEUTICAL CONTRACTS	0	0	-508,095	-508,095
	TOTAL FOR CATEGORY 10	0	0	66,905	66,905
12	CNA ACADEMY				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,326	-2,326
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,570	-3,570
	TOTAL FOR CATEGORY 12	0	0	-5,896	-5,896
13	MEDICAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	54,790	54,790
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-782	-782

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	54,008	54,008
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,684	-3,684
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-16,471	-16,471
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-31,200	-31,200
7531	EITS DISK STORAGE	0	0	231	231
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,085	2,085
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-15,924	-15,924
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-9,100	-9,100
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-8,000	-8,000
8370	COMPUTER HARDWARE >\$5,000	0	0	-18,246	-18,246
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,396	-19,396
	TOTAL FOR CATEGORY 26	0	0	-119,705	-119,705
90	TRANSFER TO B/A 2560				
9158	TRANSFERS-INTRAFUND	0	0	332,710	374,454
	TOTAL FOR CATEGORY 90	0	0	332,710	374,454
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	783,367	831,836
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3817	HOSPICE REIMBURSEMENT	0	0	11,684	11,684
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	11,684	11,684
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	11,684	11,684
	TOTAL FOR CATEGORY 01	0	0	11,684	11,684
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	11,684	11,684
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3574	VA PER DIEM REIMBURSEMENT	0	0	13,520	13,520
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	13,520	13,520
EXPENDITURE					
12	CNA ACADEMY				
7020	OPERATING SUPPLIES	0	0	10,184	10,184
7300	DUES AND REGISTRATIONS	0	0	3,336	3,336

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	13,520	13,520
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	13,520	13,520
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3574	VA PER DIEM REIMBURSEMENT	0	0	3,208	3,346
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	3,208	3,346
EXPENDITURE					
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	0	608	625
6200	PER DIEM IN-STATE	0	0	242	363
6210	FS DAILY RENTAL IN-STATE	0	0	236	236
6250	COMM AIR TRANS IN-STATE	0	0	472	472
7300	DUES AND REGISTRATIONS	0	0	1,650	1,650
	TOTAL FOR CATEGORY 30	0	0	3,208	3,346
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	3,208	3,346
E683	STAFFING AND OPERATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	74,280	93,853
	TOTAL REVENUES FOR DECISION UNIT E683	0	0	74,280	93,853
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,829	1,422
5300	RETIREMENT	0	0	8,422	11,649
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,530	2,117
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	67,701	92,094
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	356	356
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	57	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,106	0
	TOTAL FOR CATEGORY 26	0	0	3,566	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E683	0	0	74,280	93,853
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	159,199	174,244
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	159,199	174,244
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	570	570
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,000	29,962
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	18,473	58,471
8270	SPECIAL EQUIPMENT >\$5,000	0	0	8,119	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,239	5,825
8370	COMPUTER HARDWARE >\$5,000	0	0	8,162	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	119,636	79,416
	TOTAL FOR CATEGORY 26	0	0	159,199	174,244
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	159,199	174,244
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	43,688	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	43,688	0
EXPENDITURE					
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	0	43,688	0
	TOTAL FOR CATEGORY 26	0	0	43,688	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	43,688	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	7,501	6,924
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	7,501	6,924
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	7,501	6,924
	TOTAL FOR CATEGORY 05	0	0	7,501	6,924
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	7,501	6,924
E713	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	2,340	1,950
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	2,340	1,950
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	2,340	1,950
	TOTAL FOR CATEGORY 05	0	0	2,340	1,950
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	2,340	1,950
E714	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	562	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	562	0
EXPENDITURE					
04	OPERATING EXPENSES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	562	0
	TOTAL FOR CATEGORY 04	0	0	562	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	562	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
E715	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	0	6,152
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	6,152
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	6,152
	TOTAL FOR CATEGORY 05	0	0	0	6,152
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	6,152
E716	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	0	2,172
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	0	2,172
EXPENDITURE					
04	OPERATING EXPENSES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	2,172
	TOTAL FOR CATEGORY 04	0	0	0	2,172
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	0	2,172
E717	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	626	0
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	626	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	626	0
	TOTAL FOR CATEGORY 07	0	0	626	0
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	626	0
E718	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3802	PATIENT COLLECTIONS	0	0	3,363	0
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	3,363	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,363	0
	TOTAL FOR CATEGORY 07	0	0	3,363	0
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	3,363	0
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	42,936	16,853
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	42,936	16,853
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,429	10,622
7770	COMPUTER SOFTWARE >\$5,000	0	0	2,820	1,081
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,048	5,150
8370	COMPUTER HARDWARE >\$5,000	0	0	13,752	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,887	0
	TOTAL FOR CATEGORY 26	0	0	42,936	16,853
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	42,936	16,853
E721	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	0	3,347
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	3,347
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	3,347
	TOTAL FOR CATEGORY 26	0	0	0	3,347
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	3,347
E722	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	23,238	1,350

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	23,238	1,350
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,588	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	19,650	1,350
	TOTAL FOR CATEGORY 26	0	0	23,238	1,350
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	23,238	1,350
E723	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	15,600	15,600
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	15,600	15,600
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	15,600	15,600
	TOTAL FOR CATEGORY 26	0	0	15,600	15,600
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	15,600	15,600
E724	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	7,816	15,632
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	7,816	15,632
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	7,816	15,632
	TOTAL FOR CATEGORY 05	0	0	7,816	15,632
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	7,816	15,632
E725	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	6,530	3,265
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	6,530	3,265
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	6,530	3,265
	TOTAL FOR CATEGORY 05	0	0	6,530	3,265
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	6,530	3,265
E726	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	3,455	3,455
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	3,455	3,455
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,455	3,455
	TOTAL FOR CATEGORY 05	0	0	3,455	3,455
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	3,455	3,455
E727	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	10,910	10,910
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	10,910	10,910
EXPENDITURE					
05	EQUIPMENT				
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	10,910	10,910
	TOTAL FOR CATEGORY 05	0	0	10,910	10,910
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	10,910	10,910
E728	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3817	HOSPICE REIMBURSEMENT	0	0	3,900	0
	TOTAL REVENUES FOR DECISION UNIT E728	0	0	3,900	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,900	0
	TOTAL FOR CATEGORY 07	0	0	3,900	0
	TOTAL EXPENDITURES FOR DECISION UNIT E728	0	0	3,900	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E730	MAINTENANCE OF BUILDINGS AND GROUNDS [See Attachment]				
REVENUE					
00	REVENUE				
3575	MEDICARE	0	0	1,022	0
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	1,022	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,022	0
	TOTAL FOR CATEGORY 07	0	0	1,022	0
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	1,022	0
E731	MAINTENANCE OF BUILDINGS AND GROUNDS [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	0	8,200
	TOTAL REVENUES FOR DECISION UNIT E731	0	0	0	8,200
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	8,200
	TOTAL FOR CATEGORY 07	0	0	0	8,200
	TOTAL EXPENDITURES FOR DECISION UNIT E731	0	0	0	8,200
E732	MAINTENANCE OF BUILDINGS AND GROUNDS [See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	3,326	0
	TOTAL REVENUES FOR DECISION UNIT E732	0	0	3,326	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	3,326	0
	TOTAL FOR CATEGORY 07	0	0	3,326	0
	TOTAL EXPENDITURES FOR DECISION UNIT E732	0	0	3,326	0
E733	MAINTENANCE OF BUILDINGS AND GROUNDS				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	19,300	0
	TOTAL REVENUES FOR DECISION UNIT E733	0	0	19,300	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	19,300	0
	TOTAL FOR CATEGORY 07	0	0	19,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E733	0	0	19,300	0
E734 MAINTENANCE OF BUILDINGS AND GROUNDS					
	[See Attachment]				
REVENUE					
00	REVENUE				
3802	PATIENT COLLECTIONS	0	0	0	12,754
	TOTAL REVENUES FOR DECISION UNIT E734	0	0	0	12,754
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	12,754
	TOTAL FOR CATEGORY 07	0	0	0	12,754
	TOTAL EXPENDITURES FOR DECISION UNIT E734	0	0	0	12,754
E805 CLASSIFIED POSITION CHANGES					
	[See Attachment]				
REVENUE					
00	REVENUE				
3575	MEDICARE	0	0	4,768	4,768
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	4,768	4,768
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,905	3,905
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	683	683
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	124	124
5840	MEDICARE	0	0	56	56

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	4,768	4,768
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	4,768	4,768
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3575	MEDICARE	0	0	5,155	5,403
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	5,155	5,403
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	4,223	4,419
5200	WORKERS COMPENSATION	0	0	-3	5
5300	RETIREMENT	0	0	739	774
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	135	141
5840	MEDICARE	0	0	61	64
	TOTAL FOR CATEGORY 01	0	0	5,155	5,403
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	5,155	5,403

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E807	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3575	MEDICARE	0	0	12,434	13,118
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	12,434	13,118
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	10,188	10,728
5200	WORKERS COMPENSATION	0	0	-8	16
5300	RETIREMENT	0	0	1,782	1,878
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	324	342
5840	MEDICARE	0	0	148	154
	TOTAL FOR CATEGORY 01	0	0	12,434	13,118
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	12,434	13,118
	TOTAL REVENUES FOR BUDGET ACCOUNT 2561	25,281,367	45,477,369	53,223,558	62,787,949
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2561	25,281,367	45,477,369	53,223,558	62,787,949

Section A1: Line Item Detail by GL
Budget Account: 2569 NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT

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	414,944	438,360	438,360	438,360
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,222,393	4,779,313	12,100,967	12,060,392
2512	BALANCE FORWARD TO NEW YEAR	-4,779,312	0	0	0
3574	FED REIMBURSEMENT	11,685,674	17,501,218	10,427,779	10,127,293
4353	COST SETTLEMENT	1,582,719	0	638,132	739,624
4611	TRANSFER IN FED ARPA	31,871	330,250	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,158,289	23,049,141	23,605,238	23,365,669
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	264,793	294,962	366,424	378,023
5200	WORKERS COMPENSATION	5,200	7,010	6,704	6,921
5300	RETIREMENT	61,257	64,861	80,587	82,616
5400	PERSONNEL ASSESSMENT	981	985	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	31,870	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	181	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,235	9,380	11,652	12,021
5800	UNEMPLOYMENT COMPENSATION	157	0	0	0
5810	OVERTIME PAY	2,060	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	11,000	0	0	0
5840	MEDICARE	4,021	4,277	5,314	5,482
5930	LONGEVITY PAY	771	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,680	0	0	0
TOTAL FOR CATEGORY 01		394,508	427,501	517,692	532,074
04	OPERATING				
7020	OPERATING SUPPLIES	1,724	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	60	0	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7052	VEHICLE COMP & COLLISION INS	0	520	520	520

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7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
7059	AG VEHICLE LIABILITY INSURANCE	0	1,028	1,028	1,028
7060	CONTRACTS	9,361,430	10,760,517	10,760,517	10,760,517
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7137	WATER & SEWER UTILITIES	0	17,365	17,365	17,365
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,760	1,760	1,760
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,048	810	810	810
7154	VEHICLE OPERATION - A	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	6	6	6
7291	CELL PHONE/PAGER CHARGES	1,120	1,646	1,646	1,646
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	475	475	475
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	8	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 04	9,367,986	10,788,804	10,788,803	10,788,803
08	TITLE NEEDED				
7060	CONTRACTS	33,571	18,947	0	0
7460	EQUIPMENT PURCHASES < \$1,000	285	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	130,177	0	0	0
	TOTAL FOR CATEGORY 08	164,033	18,947	0	0
11	CARES ACT				
7060	CONTRACTS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
13	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	330,250	0	0
	TOTAL FOR CATEGORY 13	0	330,250	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,979	3,753	3,753	3,753
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,008	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,540	1,539	1,539

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7556	EITS SECURITY ASSESSMENT	542	541	541	541
	TOTAL FOR CATEGORY 26	10,071	7,502	7,501	7,501
86	RESERVE				
7060	CONTRACTS	0	-855,680	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	12,100,967	12,060,392	11,806,441
	TOTAL FOR CATEGORY 86	0	11,245,287	12,060,392	11,806,441
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,315	1,315	1,315	1,315
	TOTAL FOR CATEGORY 87	1,315	1,315	1,315	1,315
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,833	14,284	14,284	14,284
	TOTAL FOR CATEGORY 88	9,833	14,284	14,284	14,284
90	TRANSFER TO BA 2560				
9158	TRANSFERS-INTRAFUND	210,543	215,251	215,251	215,251
	TOTAL FOR CATEGORY 90	210,543	215,251	215,251	215,251
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,158,289	23,049,141	23,605,238	23,365,669
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3574	FED REIMBURSEMENT	0	0	451	451
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	451	451
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	3	3
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	297	297

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	451	451
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3574	FED REIMBURSEMENT	0	0	3,238,215	3,948,694
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,238,215	3,948,694
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	1,150	1,375
	TOTAL FOR CATEGORY 01	0	0	861	1,086
04	OPERATING				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	3,131,775	3,824,590
7300	DUES AND REGISTRATIONS	0	0	225	225
	TOTAL FOR CATEGORY 04	0	0	3,132,001	3,824,816
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-410	-410
	TOTAL FOR CATEGORY 26	0	0	-410	-410
90	TRANSFER TO BA 2560				
9158	TRANSFERS-INTRAFUND	0	0	105,763	123,202
	TOTAL FOR CATEGORY 90	0	0	105,763	123,202
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,238,215	3,948,694
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4353	COST SETTLEMENT	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4353	COST SETTLEMENT	0	0	53,208	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	53,208	0
EXPENDITURE					
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	38,052	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	15,156	0
	TOTAL FOR CATEGORY 26	0	0	53,208	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	53,208	0
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4353	COST SETTLEMENT	0	0	3,343	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,343	0
EXPENDITURE					
04	OPERATING				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,343	0
	TOTAL FOR CATEGORY 04	0	0	3,343	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,343	0
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4353	COST SETTLEMENT	0	0	12,300	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	12,300	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	12,300	0
	TOTAL FOR CATEGORY 07	0	0	12,300	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	12,300	0
E721	NEW EQUIPMENT				
	[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				
4353	COST SETTLEMENT	0	0	24,264	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	24,264	0
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	24,264	0
	TOTAL FOR CATEGORY 07	0	0	24,264	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	24,264	0
E728	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4353	COST SETTLEMENT	0	0	8,880	0
	TOTAL REVENUES FOR DECISION UNIT E728	0	0	8,880	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,880	0
	TOTAL FOR CATEGORY 26	0	0	8,880	0
	TOTAL EXPENDITURES FOR DECISION UNIT E728	0	0	8,880	0
E808	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4353	COST SETTLEMENT	0	0	9,552	10,055
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	9,552	10,055
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	7,830	8,227
5200	WORKERS COMPENSATION	0	0	-11	7
5300	RETIREMENT	0	0	1,370	1,440
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	249	262
5840	MEDICARE	0	0	114	119
	TOTAL FOR CATEGORY 01	0	0	9,552	10,055
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	9,552	10,055
	TOTAL REVENUES FOR BUDGET ACCOUNT 2569	10,158,289	23,049,141	26,955,772	27,325,190
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2569	10,158,289	23,049,141	26,955,772	27,325,190

Section A1: Line Item Detail by GL
Budget Account: 2580 DETR - EQUAL RIGHTS COMMISSION

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	1,756,231	1,716,020	2,088,145	2,129,863
2510	REVERSIONS	-96,400	0	0	0
3435	FED EEOC CONTRACT	444,500	528,000	415,000	415,000
4254	MISCELLANEOUS REVENUE	10,000	578	0	0
4611	TRANSFER IN FED ARPA	480,922	0	0	0
4665	TRANSFER MUSEUM DED TRUST	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,595,253	2,244,598	2,503,145	2,544,863
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	914,233	1,063,727	1,266,689	1,298,994
5200	WORKERS COMPENSATION	19,363	25,021	24,213	25,028
5300	RETIREMENT	210,117	234,686	281,670	288,773
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	90	66	66	66
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	110,858	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	654	661	662	662
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,433	33,825	40,280	41,310
5800	UNEMPLOYMENT COMPENSATION	580	0	0	0
5810	OVERTIME PAY	19,383	0	0	0
5840	MEDICARE	13,535	15,420	18,374	18,839
5860	BOARD AND COMMISSION PAY	400	1,656	1,656	1,656
5930	LONGEVITY PAY	2,975	0	0	0
5960	TERMINAL SICK LEAVE PAY	1,445	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,262	0	0	0
TOTAL FOR CATEGORY 01		1,335,882	1,543,576	1,802,124	1,843,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	802	802	802
6210	FS DAILY RENTAL IN-STATE	0	83	83	83
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	102	102	102
6250	COMM AIR TRANS IN-STATE	0	873	873	873
TOTAL FOR CATEGORY 03		18	1,860	1,860	1,860
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,550	3,095	3,095	3,095

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7023	OPERATING SUPPLIES-C	0	1,135	1,135	1,135
7027	OPERATING SUPPLIES-G	0	66	66	66
7030	FREIGHT CHARGES	210	1,036	1,036	1,036
7040	NON-STATE PRINTING SERVICES	51	0	0	0
7044	PRINTING AND COPYING - C	5,254	2,387	2,387	2,387
7045	STATE PRINTING CHARGES	0	205	205	205
7050	EMPLOYEE BOND INSURANCE	48	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,662	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,095	2,096	2,096	2,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,662	1,662	1,662
7060	CONTRACTS	68,900	90,217	90,217	90,217
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,977	0	0	0
7110	NON-STATE OWNED OFFICE RENT	79,473	79,716	79,716	79,716
7120	ADVERTISING & PUBLIC RELATIONS	1,948	0	0	0
7122	ADVERTISING & PUBLIC REL - B	9	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	67	0	0	0
7230	MINOR IMPRV-BLGs/FIXTRS	0	13	13	13
7255	B & G LEASE ASSESSMENT	1,034	1,068	1,068	1,068
7280	OUTSIDE POSTAGE	700	0	0	0
7285	POSTAGE - STATE MAILROOM	1,729	3,530	3,530	3,530
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	5,584	4,416	4,416	4,416
7291	CELL PHONE/PAGER CHARGES	0	3,460	3,460	3,460
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7330	SPECIAL REPORT SERVICES & FEES	16	7	7	7
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	576	0	0	0
7980	OPERATING LEASE PAYMENTS	4,402	6,057	6,057	6,057
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 04	193,252	203,190	203,190	203,190
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	108	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,498	7,506	7,506	7,506
7554	EITS INFRASTRUCTURE ASSESSMENT	5,553	5,541	5,540	5,540
7556	EITS SECURITY ASSESSMENT	1,950	1,947	1,947	1,947
7771	COMPUTER SOFTWARE <\$5,000 - A	0	864	864	864
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	14,109	15,858	15,857	15,857
28	PHONE SYSTEM				

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
7000	OPERATING	0	-3,899	-3,899	-3,899
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	3,899	3,899	3,899
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	871	1,993	1,993	1,993
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	239	239	239
6130	PUBLIC TRANS OUT-OF-STATE	84	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	59	219	219	219
6150	COMM AIR TRANS OUT-OF-STATE	537	1,709	1,709	1,709
6200	PER DIEM IN-STATE	1,850	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	245	0	0	0
6240	PERSONAL VEHICLE IN-STATE	64	0	0	0
6250	COMM AIR TRANS IN-STATE	873	0	0	0
7304	DUES AND REGISTRATIONS-B	0	2,788	2,788	2,788
	TOTAL FOR CATEGORY 30	4,583	6,948	6,948	6,948
34	INTAKE PROCESS SYSTEM - ARPA				
7060	CONTRACTS	420,385	32,461	32,461	32,461
7396	COST ALLOCATION - C	60,537	0	0	0
	TOTAL FOR CATEGORY 34	480,922	32,461	32,461	32,461
81	DEPARTMENT-WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	114,125	101,120	101,120	101,120
7396	COST ALLOCATION - C	192,170	186,223	186,223	186,223
9146	TRANS TO DETR-INFORMATION DPMT	4,533	0	0	0
	TOTAL FOR CATEGORY 81	310,828	287,343	287,343	287,343
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	233	233	233	233
	TOTAL FOR CATEGORY 87	233	233	233	233
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,079	3,978	3,978	3,978
	TOTAL FOR CATEGORY 88	7,079	3,978	3,978	3,978
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	248,347	149,151	149,151	149,151
	TOTAL FOR CATEGORY 89	248,347	149,151	149,151	149,151
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,595,253	2,244,598	2,503,145	2,544,863

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
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,698	1,698
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,698	1,698
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 01	0	0	545	545
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	423	423
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	175	175
	TOTAL FOR CATEGORY 26	0	0	1,151	1,151
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,698	1,698
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	142,812	156,959
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	142,812	156,959
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5860	BOARD AND COMMISSION PAY	0	0	-1,656	-1,656
5930	LONGEVITY PAY	0	0	3,675	4,350
	TOTAL FOR CATEGORY 01	0	0	990	1,665
04	OPERATING EXPENSES				
7000	OPERATING	0	0	45,816	45,816
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,323	-1,323
7060	CONTRACTS	0	0	-284	1,746
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,089	14,089

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
7110	NON-STATE OWNED OFFICE RENT	0	0	-56,190	-55,503
7255	B & G LEASE ASSESSMENT	0	0	-838	-838
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7980	OPERATING LEASE PAYMENTS	0	0	572	572
	TOTAL FOR CATEGORY 04	0	0	1,964	4,681
30	TRAINING				
7304	DUES AND REGISTRATIONS-B	0	0	398	398
	TOTAL FOR CATEGORY 30	0	0	398	398
34	INTAKE PROCESS SYSTEM - ARPA				
7060	CONTRACTS	0	0	339	1,325
	TOTAL FOR CATEGORY 34	0	0	339	1,325
81	DEPARTMENT-WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	37,427	37,141
7396	COST ALLOCATION - C	0	0	101,694	111,749
	TOTAL FOR CATEGORY 81	0	0	139,121	148,890
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	142,812	156,959
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-38,620	-37,617
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-38,620	-37,617
EXPENDITURE					
81	DEPARTMENT-WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,531	1,566
7396	COST ALLOCATION - C	0	0	-40,151	-39,183

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 81	0	0	-38,620	-37,617
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-38,620	-37,617
E328	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,801	3,801
	TOTAL REVENUES FOR DECISION UNIT E328	0	0	3,801	3,801
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,874	2,874
6250	COMM AIR TRANS IN-STATE	0	0	927	927
	TOTAL FOR CATEGORY 03	0	0	3,801	3,801
	TOTAL EXPENDITURES FOR DECISION UNIT E328	0	0	3,801	3,801
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,720	16,848
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,720	16,848
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	18,720	16,848
	TOTAL FOR CATEGORY 26	0	0	18,720	16,848
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,720	16,848
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,684	85,240
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	98,684	85,240
EXPENDITURE					
81	DEPARTMENT-WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	3,917	4,309
7396	COST ALLOCATION - C	0	0	94,767	80,931
	TOTAL FOR CATEGORY 81	0	0	98,684	85,240
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	98,684	85,240

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 2580	2,595,253	2,244,598	2,731,395	2,772,947
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2580	2,595,253	2,244,598	2,731,395	2,772,947

Section A1: Line Item Detail by GL

Budget Account: 2600 DNAA - INDIAN COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	517,061	666,261	783,611	809,063
2510	REVERSIONS	-223,539	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,457	1,127	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,127	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,141,419	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,141,419	0	0	0
4611	TRANSFER IN FED ARPA	10,000,000	10,049,669	261,092	261,092
4663	TRANS FROM COMMISSION ON TOUR	89,833	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	0	110,764	117,691	117,691
4737	TRANSFER FROM ARTS COUNCIL	0	5,000	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT B000	5,246,266	15,974,240	1,167,394	1,192,846
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	173,534	475,060	573,237	593,445
5200	WORKERS COMPENSATION	3,386	9,720	9,526	9,655
5300	RETIREMENT	58,025	112,833	134,581	138,763
5400	PERSONNEL ASSESSMENT	1,373	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	12	12
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	23,220	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	253	258	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,397	15,108	18,229	18,872
5800	UNEMPLOYMENT COMPENSATION	102	0	0	0
5840	MEDICARE	2,378	6,887	8,313	8,603
5860	BOARD AND COMMISSION PAY	560	1,200	1,200	1,200
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	268,518	686,498	810,774	836,226
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,792	2,316	2,316	2,316
6110	FS DAILY RENTAL OUT-OF-STATE	0	96	96	96
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	161	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	100	635	635	635
6140	PERSONAL VEHICLE OUT-OF-STATE	143	896	896	896
6150	COMM AIR TRANS OUT-OF-STATE	591	2,835	2,835	2,835
	TOTAL FOR CATEGORY 02	2,787	6,778	6,778	6,778

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,475	7,926	7,926	7,926
6210	FS DAILY RENTAL IN-STATE	803	488	488	488
6215	NON-FS VEHICLE RENTAL IN-STATE	273	88	88	88
6230	PUBLIC TRANSPORTATION IN-STATE	588	1,173	1,173	1,173
6240	PERSONAL VEHICLE IN-STATE	3,971	4,083	4,083	4,083
6250	COMM AIR TRANS IN-STATE	8,603	4,973	4,973	4,973
	TOTAL FOR CATEGORY 03	20,713	18,731	18,731	18,731
04	OPERATING EXPENSES				
7000	OPERATING	0	1,185	1,185	1,185
7020	OPERATING SUPPLIES	2,155	973	973	973
7040	NON-STATE PRINTING SERVICES	0	200	200	200
7044	PRINTING AND COPYING - C	977	612	612	612
7045	STATE PRINTING CHARGES	364	242	242	242
7050	EMPLOYEE BOND INSURANCE	20	20	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,051	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	813	815	815
705B	B&G - PROP. & CONT. INSURANCE	0	1,051	1,051	1,051
7060	CONTRACTS	386	366	366	366
7100	STATE OWNED BLDG RENT-B&G	31,223	31,223	31,223	31,223
7223	OTHER (NON-EITS) EDP COSTS - A	0	147	147	147
7285	POSTAGE - STATE MAILROOM	831	151	151	151
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,120	1,568	1,568	1,568
7290	PHONE, FAX, COMMUNICATION LINE	0	230	230	230
7291	CELL PHONE/PAGER CHARGES	359	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	83	83	83
7299	TELEPHONE & DATA WIRING	2,425	0	0	0
7301	MEMBERSHIP DUES	175	100	100	100
7302	REGISTRATION FEES	1,044	50	50	50
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	1,410	3,333	3,333	3,333
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,242	1,242	1,242	1,242
	TOTAL FOR CATEGORY 04	48,564	46,556	46,557	46,557
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	NAC PROJECT GRANT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	5,000	5,000	5,000
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	0	5,000	5,000	5,000
15	GRANTS TO TRIBES PROGRAM - SUBGRANTS				
8781	AID TO NON-PROFIT ORGS-A	4,712,400	14,812,845	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 15	4,712,400	14,812,845	0	0
16	GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE				
6200	PER DIEM IN-STATE	1,027	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	231	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,466	0	0	0
6250	COMM AIR TRANS IN-STATE	615	0	0	0
7020	OPERATING SUPPLIES	443	0	0	0
7060	CONTRACTS	0	378,243	261,092	261,092
7062	CONTRACTS - B	12,009	0	0	0
7064	CONTRACTS - D	120,430	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	402	0	0	0
7291	CELL PHONE/PAGER CHARGES	721	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	87	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,916	0	0	0
	TOTAL FOR CATEGORY 16	146,181	378,243	261,092	261,092
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	578	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,712	4,712	4,712	4,712
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	176	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,112	2,502	2,502	2,502
7548	EITS SERVER HOSTING - VIRTUAL	367	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	2,157	2,155	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,975	0	0	0
	TOTAL FOR CATEGORY 26	16,835	10,126	10,126	10,126
27	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	4,329	1,127	0	0
	TOTAL FOR CATEGORY 27	4,329	1,127	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,038	2,038	2,038	2,038
	TOTAL FOR CATEGORY 82	2,038	2,038	2,038	2,038
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	153	153	153	153
	TOTAL FOR CATEGORY 87	153	153	153	153
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,434	1,302	1,302	1,302
	TOTAL FOR CATEGORY 88	2,434	1,302	1,302	1,302
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	21,314	4,843	4,843	4,843
	TOTAL FOR CATEGORY 89	21,314	4,843	4,843	4,843
90	ARPA RESERVE - GRANTS TO TRIBES				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,246,266	15,974,240	1,167,394	1,192,846
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,519	2,519
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,519	2,519
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	6	6
7100	STATE OWNED BLDG RENT-B&G	0	0	1,661	1,661
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
	TOTAL FOR CATEGORY 04	0	0	1,755	1,755
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	46	46

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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	141	141
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	553	553
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,519	2,519
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,365	1,365
4611	TRANSFER IN FED ARPA	0	0	-261,092	-261,092
4737	TRANSFER FROM ARTS COUNCIL	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-264,727	-264,727
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-3
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
	TOTAL FOR CATEGORY 01	0	0	-287	-287
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	21	21
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7301	MEMBERSHIP DUES	0	0	75	75
7302	REGISTRATION FEES	0	0	885	885
7430	PROFESSIONAL SERVICES	0	0	-1,923	-1,923
	TOTAL FOR CATEGORY 04	0	0	-821	-821
11	NAC PROJECT GRANT				
7430	PROFESSIONAL SERVICES	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 11	0	0	-5,000	-5,000
16	GRANTS TO TRIBES PROGRAM - ADMINISTRATIVE				
7060	CONTRACTS	0	0	-261,092	-261,092
	TOTAL FOR CATEGORY 16	0	0	-261,092	-261,092
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	697	697
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
	TOTAL FOR CATEGORY 26	0	0	2,163	2,163

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	310	310
	TOTAL FOR CATEGORY 82	0	0	310	310
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-264,727	-264,727
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	113,610	113,610
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	113,610	113,610
EXPENDITURE					
82	DHRM COST ALLOCATION				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	113,610	113,610
	TOTAL FOR CATEGORY 82	0	0	113,610	113,610
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	113,610	113,610
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,761	4,761
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	4,761	4,761
EXPENDITURE					
26	INFORMATION SERVICES				
7000	OPERATING	0	0	4,212	4,212
7511	EITS DATABASE ADMINISTRATOR	0	0	549	549
	TOTAL FOR CATEGORY 26	0	0	4,761	4,761
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	4,761	4,761

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,867	1,867
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,867	1,867
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	1,867
	TOTAL FOR CATEGORY 26	0	0	1,867	1,867
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,867	1,867
	TOTAL REVENUES FOR BUDGET ACCOUNT 2600	5,246,266	15,974,240	1,025,745	1,051,197
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2600	5,246,266	15,974,240	1,025,745	1,051,197

Section A1: Line Item Detail by GL

Budget Account: 2601 DNAA - STEWART INDIAN SCHOOL LIVING LEGACY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	161,059	162,378	188,688	192,276
2510	REVERSIONS	-21,309	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	232,931	273,273	316,198	322,052
4669	TRANS FROM CARES ACT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		372,681	435,651	504,886	514,328
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	175,929	218,838	275,569	283,300
5200	WORKERS COMPENSATION	2,872	4,156	4,104	4,104
5300	RETIREMENT	30,883	38,296	48,224	49,577
5400	PERSONNEL ASSESSMENT	588	591	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	18,145	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,471	6,958	8,763	9,009
5800	UNEMPLOYMENT COMPENSATION	106	0	0	0
5840	MEDICARE	2,492	3,172	3,995	4,107
5880	SHIFT DIFFERENTIAL PAY	16	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	900	0	0	0
TOTAL FOR CATEGORY 01		237,631	299,565	368,800	378,242
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	1,657	1,657	1,657
6100	PER DIEM OUT-OF-STATE	2,108	854	854	854
6110	FS DAILY RENTAL OUT-OF-STATE	64	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	126	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	458	86	86	86
6150	COMM AIR TRANS OUT-OF-STATE	1,337	717	717	717
TOTAL FOR CATEGORY 02		4,093	3,314	3,314	3,314
03	IN-STATE TRAVEL				
6000	TRAVEL	0	908	908	908
6200	PER DIEM IN-STATE	550	398	398	398
6210	FS DAILY RENTAL IN-STATE	384	447	447	447
6230	PUBLIC TRANSPORTATION IN-STATE	178	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
6240	PERSONAL VEHICLE IN-STATE	398	124	124	124
6250	COMM AIR TRANS IN-STATE	225	896	896	896
	TOTAL FOR CATEGORY 03	1,735	2,773	2,773	2,773
04	OPERATING				
7020	OPERATING SUPPLIES	1,682	1,414	1,414	1,414
7023	OPERATING SUPPLIES-C	0	0	0	0
7040	NON-STATE PRINTING SERVICES	676	262	262	262
7044	PRINTING AND COPYING - C	1,085	535	535	535
7045	STATE PRINTING CHARGES	2,372	1,399	1,399	1,399
7050	EMPLOYEE BOND INSURANCE	9	9	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,665	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705B	B&G - PROP. & CONT. INSURANCE	0	2,665	2,665	2,665
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	74,431	79,117	79,117	79,117
7127	ADVERTISING & PUBLIC REL - G	0	0	0	0
7222	DATA PROCESSING SUPPLIES	600	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	3,010	2,760	2,760	2,760
7285	POSTAGE - STATE MAILROOM	938	1,933	1,933	1,933
7289	EITS PHONE LINE AND VOICEMAIL	1,344	1,568	1,568	1,568
7296	EITS LONG DISTANCE CHARGES	0	31	31	31
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	588	470	470	470
7302	REGISTRATION FEES	400	755	755	755
7430	PROFESSIONAL SERVICES	1,850	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,895	0	0	0
7980	OPERATING LEASE PAYMENTS	2,157	2,157	2,157	2,157
8240	NEW FURNISHINGS >\$5,000	691	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	97,742	95,424	95,423	95,423
08	EXHIBITS				
7020	OPERATING SUPPLIES	1,728	1,231	1,231	1,231
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	500	1,000	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	2,228	2,231	2,231	2,231

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
09	COLLECTIONS				
7020	OPERATING SUPPLIES	3,348	4,376	4,376	4,376
7060	CONTRACTS	0	6,000	6,000	6,000
7223	OTHER (NON-EITS) EDP COSTS - A	458	0	0	0
7301	MEMBERSHIP DUES	0	199	199	199
7302	REGISTRATION FEES	130	0	0	0
7370	PUBLICATIONS AND PERIODICALS	60	30	30	30
7430	PROFESSIONAL SERVICES	1,925	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,579	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,017	0	0	0
	TOTAL FOR CATEGORY 09	10,517	10,605	10,605	10,605
10	EDUCATION				
7020	OPERATING SUPPLIES	2,408	561	561	561
7045	STATE PRINTING CHARGES	1,751	3,140	3,140	3,140
7060	CONTRACTS	0	3,000	3,000	3,000
7122	ADVERTISING & PUBLIC REL - B	0	1,140	1,140	1,140
7127	ADVERTISING & PUBLIC REL - G	1,175	0	0	0
7222	DATA PROCESSING SUPPLIES	29	0	0	0
7430	PROFESSIONAL SERVICES	1,980	0	0	0
	TOTAL FOR CATEGORY 10	7,343	7,841	7,841	7,841
16	CARES ACT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	104	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	105	432	432	432
7290	PHONE, FAX, COMMUNICATION LINE	1,235	1,235	1,235	1,235
7460	EQUIPMENT PURCHASES < \$1,000	70	0	0	0
7531	EITS DISK STORAGE	0	381	381	381
7547	EITS BUSINESS PRODUCTIVITY SUITE	904	1,251	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	78	78	78
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	324	324	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A	432	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,440	0	0	0
	TOTAL FOR CATEGORY 26	5,539	4,624	4,625	4,625
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	873	873	873	873
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	62	62	62	62
	TOTAL FOR CATEGORY 87	62	62	62	62
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,918	8,339	8,339	8,339
	TOTAL FOR CATEGORY 88	4,918	8,339	8,339	8,339
	TOTAL EXPENDITURES FOR DECISION UNIT B000	372,681	435,651	504,886	514,328
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,741	1,741
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,841	2,841
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,582	4,582
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	13	13
7100	STATE OWNED BLDG RENT-B&G	0	0	4,211	4,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 04	0	0	4,300	4,300
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,582	4,582
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,497	-2,490
4663	TRANS FROM COMMISSION ON TOUR	0	0	-3,748	-3,655

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,245	-6,145
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	1,050	1,150
	TOTAL FOR CATEGORY 01	0	0	935	1,035
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7301	MEMBERSHIP DUES	0	0	118	118
7302	REGISTRATION FEES	0	0	-355	-355
7430	PROFESSIONAL SERVICES	0	0	1,850	1,850
	TOTAL FOR CATEGORY 04	0	0	1,389	1,389
08	EXHIBITS				
7430	PROFESSIONAL SERVICES	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 08	0	0	-1,000	-1,000
09	COLLECTIONS				
7060	CONTRACTS	0	0	-6,000	-6,000
7301	MEMBERSHIP DUES	0	0	-199	-199
7370	PUBLICATIONS AND PERIODICALS	0	0	30	30
7430	PROFESSIONAL SERVICES	0	0	1,926	1,926
	TOTAL FOR CATEGORY 09	0	0	-4,243	-4,243
10	EDUCATION				
7060	CONTRACTS	0	0	-3,000	-3,000
	TOTAL FOR CATEGORY 10	0	0	-3,000	-3,000
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-381	-381
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-78	-78
	TOTAL FOR CATEGORY 26	0	0	-459	-459
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
	TOTAL FOR CATEGORY 82	0	0	133	133
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,245	-6,145
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49	49
4663	TRANS FROM COMMISSION ON TOUR	0	0	80	80
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	709	709
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,158	1,158
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,867	1,867
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	1,867
	TOTAL FOR CATEGORY 26	0	0	1,867	1,867
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,867	1,867
	TOTAL REVENUES FOR BUDGET ACCOUNT 2601	372,681	435,651	505,219	514,761
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2601	372,681	435,651	505,219	514,761

Section A1: Line Item Detail by GL

Budget Account: 2608 NDE - EDUCATION STABILIZATION ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	818,742,956	0	872,977,723	897,414,074
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	845,796,784	0	0
4326	TREASURER'S INTEREST DISTRIB	27,053,828	27,180,939	24,436,351	24,436,351
	TOTAL REVENUES FOR DECISION UNIT B000	845,796,784	872,977,723	897,414,074	921,850,425
EXPENDITURE					
08	TRANSFER TO PCFP (BA 2609)				
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	845,796,784	872,977,723	897,414,074	921,850,425
	TOTAL FOR CATEGORY 86	845,796,784	872,977,723	897,414,074	921,850,425
	TOTAL EXPENDITURES FOR DECISION UNIT B000	845,796,784	872,977,723	897,414,074	921,850,425
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,500,000	1,500,000
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 19	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2608	845,796,784	872,977,723	898,914,074	923,350,425
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2608	845,796,784	872,977,723	898,914,074	923,350,425

Section A1: Line Item Detail by GL

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

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	1,187,446,261	1,438,545,667	1,488,374,964	1,488,374,964
2511	BALANCE FORWARD FROM PREVIOUS YEAR	281,421,778	23,184,802	19,223,000	19,223,000
2512	BALANCE FORWARD TO NEW YEAR	-23,184,802	0	0	0
3064	NET PROCEEDS MINERALS - STATE	51,140,179	58,305,000	58,305,000	58,305,000
3074	GOLD AND SILVER TAX	71,729,972	63,063,000	63,063,000	63,063,000
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	131,944,285	134,499,000	134,499,000	134,499,000
3325	EXCISE TAX RETAIL	76,800,162	75,404,000	75,404,000	75,404,000
3328	SCHOOL SUPPORT TAX	2,257,257,330	2,454,407,000	2,454,407,000	2,454,407,000
3329	ANNUAL SLOT TAX	26,177,827	25,152,000	25,152,000	25,152,000
3335	AB 579 TRANSIENT LODGING TAX	245,004,523	241,840,000	241,840,000	241,840,000
3340	PROPERTY TAX	1,037,676,932	1,080,279,000	1,080,279,000	1,080,279,000
3536	FED MINERAL LEASING ACT REV	6,740,004	7,500,000	7,500,000	7,500,000
3867	FRANCHISE FEES	640,279	3,500,000	3,500,000	3,500,000
3868	NET PROCEEDS OF MINERALS	23,184,800	19,223,000	19,223,000	19,223,000
4105	SCHOOL DISTRICT REIMBURSEMENTS	0	0	0	0
4152	FINES/FORFEITURES/PENALTIES	314,032	740,000	740,000	740,000
4157	FINES	118,100	50,000	50,000	50,000
4203	PRIOR YEAR REFUNDS	5,301,052	0	0	0
4251	GIFTS AND DONATIONS	1,494	900	900	900
4326	TREASURER'S INTEREST DISTRIB	10,293,102	14,540,000	14,540,000	14,540,000
4588	FINE COLLECTIONS (FUEL VIOLATIONS	0	11,000	11,000	11,000
4621	TRANS FROM UNCLAIMED PROPERTY	572,973	34,000	34,000	34,000
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4770	TRANS BOATING REVENUE	726,430	900,000	900,000	900,000
4771	TRANSFER FROM CCB	31,079,460	40,907,000	40,907,000	40,907,000
4869	TRANSFER FROM PERMANENT FUNDS	16,123,709	11,501,000	11,501,000	11,501,000
TOTAL REVENUES FOR DECISION UNIT B000		5,438,509,882	5,693,586,369	5,739,453,864	5,739,453,864

EXPENDITURE

08	ADJUSTED BASE PUPIL FUNDING				
7438	PROFESSIONAL SERVICES-H	6,969,673	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	4,555,542,185	4,601,409,680	4,601,409,680
8601	CARSON CITY SCHOOL DISTRICT	67,565,950	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	32,020,792	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,611,176,661	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	49,874,089	0	0	0
8605	ELKO CO SCHOOL DISTRICT	104,960,546	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	2,793,340	0	0	0

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8607	EUREKA CO SCHOOL DISTRICT	11,558,679	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	35,026,598	0	0	0
8609	LANDER CO SCHOOL DISTRICT	13,515,830	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	14,192,065	0	0	0
8611	LYON CO SCHOOL DISTRICT	98,156,455	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	8,569,211	0	0	0
8613	NYE CO SCHOOL DISTRICT	59,610,925	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	9,133,980	0	0	0
8615	STOREY CO SCHOOL DISTRICT	9,858,667	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	550,987,402	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	17,743,053	0	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	0	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	3,585,089	0	0	0
8622	CHARTER-CORAL ACADEMY	17,457,455	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	10,381,394	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	2,197,885	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	69,560,200	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	1,100,206	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	4,321,819	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	19,095,971	0	0	0
8629	CHARTER-TRANSITIONS SCHOOL	1,525,896	0	0	0
8630	AID OR GRANTS TO SCHOOLS	7,674,580	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	20,694,112	0	0	0
8632	CHARTER-BAILEY	1,557,011	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	3,084,946	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	2,313,610	0	0	0
8635	CHARTER-ANDRE AGASSI	2,716,295	0	0	0
8636	CHARTER-I CAN DO ANYTHING	1,772,345	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	47,817,413	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	5,858,832	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	1,415,321	0	0	0
8655	CHARTER-CLV STRONG START ACDMY	1,272,134	0	0	0
8658	CHARTER - SAGE COLLEGIATE PCS	484,985	0	0	0
8659	CHARTER - CIVICA	8,192,103	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	1,133,879	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	8,699,137	0	0	0
8662	CHARTER - EVOLUTIONS	1,904,426	0	0	0
8663	CHARTER - CARSON MONTESSORI	2,757,615	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	6,504,472	0	0	0
8666	CHARTER-RAINBOW DREAMS	619,849	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	6,004,903	0	0	0
8668	CHARTER-E TECHS	8,621,225	0	0	0

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8669	CHARTER-100 ACADEMY OF EXCELLENCE	2,800,434	0	0	0
8670	CHARTER-WESTCARE	12,324,069	0	0	0
8671	CHARTER - BEACON ACADEMY	7,394,326	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	3,957,371	0	0	0
8673	CHARTER - ELKO INSTITUTE	2,945,960	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	2,143,824	0	0	0
8675	CHARTER - ALPINE ACADEMY	1,415,183	0	0	0
8677	CHARTER-SOMERSET ACADEMY	82,939,397	0	0	0
8678	CHARTER-LEARNING BRIDGE	2,207,450	0	0	0
8679	CHARTER-DORAL	55,904,336	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	9,927,687	0	0	0
8681	CHARTER - OTHER SCHOOLS	2,486,825	0	0	0
8682	CHARTER-MATER	38,732,652	0	0	0
8683	CHARTER - SCHOOL	20,428,726	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	7,774,228	0	0	0
8685	CHARTER/SLAM	16,123,853	0	0	0
8686	CHARTER - AMER LEADRSHIP ACAD NLV	9,351,993	0	0	0
8687	CHARTER - FUTURO ACADEMY	4,035,387	0	0	0
8688	CHARTER - DEMOCRACY PREP	11,384,907	0	0	0
8689	CHARTER - DORAL NORTH	8,868,457	0	0	0
8690	CHARTER - MATER NORTH	4,338,371	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	35,638,860	0	0	0
8692	CHARTER - NV RISE ACADEMY	4,051,287	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	299,218	0	0	0
8694	CHARTER - NV PREP	2,645,105	0	0	0
8695	CHARTER - NV ST HS II SUNRISE	0	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	0	0	0	0
8697	CHARTER-EXPLORE ACADEMY	2,465,526	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	8,820,450	0	0	0
8699	CHARTER-TEACH LAS VEGAS	3,048,730	0	0	0
8780	AID TO NON-PROFIT ORGS	2,960,416	0	0	0
9730	LOAN DISBURSEMENTS - E	107,104	0	0	0
TOTAL FOR CATEGORY 08		4,341,561,156	4,555,542,185	4,601,409,680	4,601,409,680
09	TRANSPORTATION FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	193,187,746	193,187,746	193,187,746
8601	CARSON CITY SCHOOL DISTRICT	2,582,131	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	1,651,859	0	0	0
8603	CLARK CO SCHOOL DISTRICT	140,675,061	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	3,883,247	0	0	0
8605	ELKO CO SCHOOL DISTRICT	4,699,832	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	327,998	0	0	0

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8607	EUREKA CO SCHOOL DISTRICT	433,529	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	2,014,575	0	0	0
8609	LANDER CO SCHOOL DISTRICT	413,257	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	621,973	0	0	0
8611	LYON CO SCHOOL DISTRICT	5,007,439	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	315,517	0	0	0
8613	NYE CO SCHOOL DISTRICT	4,261,136	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	799,076	0	0	0
8615	STOREY CO SCHOOL DISTRICT	546,455	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	23,700,907	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	1,216,700	0	0	0
TOTAL FOR CATEGORY 09		193,150,692	193,187,746	193,187,746	193,187,746
10	FOOD SERVICES FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	1,620,030	1,620,030	1,620,030
8601	CARSON CITY SCHOOL DISTRICT	416,102	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	12,479	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,534	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	49,201	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	398,552	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	19,058	0	0	0
8609	LANDER CO SCHOOL DISTRICT	24,958	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	60,218	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	158,758	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	25,182	0	0	0
8615	STOREY CO SCHOOL DISTRICT	22,963	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	48,713	0	0	0
TOTAL FOR CATEGORY 10		1,619,718	1,620,030	1,620,030	1,620,030
11	LOCAL SPECIAL EDUCATION FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	483,874,302	483,874,302	483,874,302
8601	CARSON CITY SCHOOL DISTRICT	6,412,805	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	1,636,353	0	0	0
8603	CLARK CO SCHOOL DISTRICT	383,891,969	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	4,007,059	0	0	0
8605	ELKO CO SCHOOL DISTRICT	5,045,055	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	44,545	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	199,664	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	2,354,507	0	0	0
8609	LANDER CO SCHOOL DISTRICT	1,051,226	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	327,164	0	0	0

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8611	LYON CO SCHOOL DISTRICT	9,566,849	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	215,303	0	0	0
8613	NYE CO SCHOOL DISTRICT	8,300,972	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	456,047	0	0	0
8615	STOREY CO SCHOOL DISTRICT	54,956	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	44,859,802	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	598,608	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	163,923	0	0	0
8622	CHARTER-CORAL ACADEMY	229,677	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	95,035	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	1,248,935	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	18,464	0	0	0
8630	AID OR GRANTS TO SCHOOLS	303,368	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	2,205,903	0	0	0
8632	CHARTER-BAILEY	67,655	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	119,078	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	620,880	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	179,051	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	128,631	0	0	0
8659	CHARTER - CIVICA	257,639	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	72,573	0	0	0
8662	CHARTER - EVOLUTIONS	27,304	0	0	0
8663	CHARTER - CARSON MONTESSORI	144,354	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	0	0	0	0
8666	CHARTER-RAINBOW DREAMS	40,634	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	170,014	0	0	0
8668	CHARTER-E TECHS	290,648	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	129,746	0	0	0
8670	CHARTER-WESTCARE	314,911	0	0	0
8671	CHARTER - BEACON ACADEMY	275,393	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	46,203	0	0	0
8673	CHARTER - ELKO INSTITUTE	38,922	0	0	0
8675	CHARTER - ALPINE ACADEMY	79,341	0	0	0
8677	CHARTER-SOMERSET ACADEMY	2,717,824	0	0	0
8679	CHARTER-DORAL	1,944,292	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	111,617	0	0	0
8682	CHARTER-MATER	680,325	0	0	0
8683	CHARTER - SCHOOL	23,545	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	97,252	0	0	0
8685	CHARTER/SLAM	760,450	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	301,379	0	0	0
8687	CHARTER - FUTURO ACADEMY	252,218	0	0	0

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8689	CHARTER - DORAL NORTH	85,050	0	0	0
8690	CHARTER - MATER NORTH	53,862	0	0	0
8692	CHARTER - NV RISE ACADEMY	164,451	0	0	0
8694	CHARTER - NV PREP	105,998	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	143,895	0	0	0
8699	CHARTER-TEACH LAS VEGAS	48,168	0	0	0
	TOTAL FOR CATEGORY 11	483,781,492	483,874,302	483,874,302	483,874,302
12	ENGLISH LEARNER WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	223,153,735	223,153,735	223,153,735
8601	CARSON CITY SCHOOL DISTRICT	2,900,920	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	447,847	0	0	0
8603	CLARK CO SCHOOL DISTRICT	151,832,282	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	681,857	0	0	0
8605	ELKO CO SCHOOL DISTRICT	2,731,464	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	17,401	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	10,213	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	819,036	0	0	0
8609	LANDER CO SCHOOL DISTRICT	133,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	24,208	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,956,810	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	137,178	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,307,229	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	92,797	0	0	0
8615	STOREY CO SCHOOL DISTRICT	13,777	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	27,137,115	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	60,520	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	96,832	0	0	0
8622	CHARTER-CORAL ACADEMY	516,436	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	96,832	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	88,762	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	645,545	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	20,173	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	92,797	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	338,911	0	0	0
8630	AID OR GRANTS TO SCHOOLS	112,970	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	403,466	0	0	0
8632	CHARTER-BAILEY	302,599	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	80,693	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	225,941	0	0	0
8635	CHARTER-ANDRE AGASSI	88,762	0	0	0
8636	CHARTER-I CAN DO ANYTHING	72,624	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8637	CHARTER-ODYSSEY SECONDARY	875,521	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	238,045	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	141,213	0	0	0
8651	INTERGOVERNMENTAL OTHER	0	0	0	0
8655	CHARTER-CLV STRONG START ACDMY	64,555	0	0	0
8659	CHARTER - CIVICA	972,353	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	24,208	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	177,525	0	0	0
8662	CHARTER - EVOLUTIONS	16,139	0	0	0
8663	CHARTER - CARSON MONTESSORI	36,312	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	762,551	0	0	0
8666	CHARTER-RAINBOW DREAMS	32,277	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	282,426	0	0	0
8668	CHARTER-E TECHS	302,599	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	121,040	0	0	0
8670	CHARTER-WESTCARE	407,501	0	0	0
8671	CHARTER - BEACON ACADEMY	225,941	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	137,178	0	0	0
8673	CHARTER - ELKO INSTITUTE	8,069	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	44,381	0	0	0
8675	CHARTER - ALPINE ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,379,853	0	0	0
8678	CHARTER-LEARNING BRIDGE	8,069	0	0	0
8679	CHARTER-DORAL	899,729	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	229,976	0	0	0
8681	CHARTER - OTHER SCHOOLS	4,036	0	0	0
8682	CHARTER-MATER	5,539,587	0	0	0
8683	CHARTER - SCHOOL	702,031	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	677,823	0	0	0
8685	CHARTER/SLAM	653,615	0	0	0
8686	CHARTER - AMER LEADRSHIP ACAD NLV	334,877	0	0	0
8687	CHARTER - FUTURO ACADEMY	758,516	0	0	0
8688	CHARTER - DEMOCRACY PREP	435,743	0	0	0
8689	CHARTER - DORAL NORTH	8,069	0	0	0
8690	CHARTER - MATER NORTH	613,268	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	1,065,150	0	0	0
8692	CHARTER - NV RISE ACADEMY	294,530	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	0	0
8694	CHARTER - NV PREP	274,357	0	0	0
8697	CHARTER-EXPLORE ACADEMY	44,381	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	72,624	0	0	0
8699	CHARTER-TEACH LAS VEGAS	181,560	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
	TOTAL FOR CATEGORY 12	212,534,769	223,153,735	223,153,735	223,153,735
13	AT-RISK PUPIL WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	208,593,011	208,593,011	208,593,011
8601	CARSON CITY SCHOOL DISTRICT	906,902	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	555,438	0	0	0
8603	CLARK CO SCHOOL DISTRICT	165,294,594	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	536,610	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,155,071	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	8,386	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	1,198	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	254,184	0	0	0
8609	LANDER CO SCHOOL DISTRICT	307,531	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	134,937	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,650,624	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	163,180	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,408,993	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	122,385	0	0	0
8615	STOREY CO SCHOOL DISTRICT	13,777	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	15,414,190	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	342,049	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	34,519	0	0	0
8622	CHARTER-CORAL ACADEMY	131,799	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	87,866	0	0	0
8624	CHARTER-ACADEMY FOR CAREER EDU	6,276	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	637,028	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	28,243	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	502,091	0	0	0
8630	AID OR GRANTS TO SCHOOLS	9,414	0	0	0
8631	CHARTER-ODYSSEY ELEMENTARY	862,968	0	0	0
8632	CHARTER-BAILEY	116,109	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	100,418	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	91,004	0	0	0
8638	CHARTER-EXPLORE KNOWLEDGE ACAD	138,075	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	3,138	0	0	0
8651	INTERGOVERNMENTAL OTHER	0	0	0	0
8659	CHARTER - CIVICA	153,765	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	62,761	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	3,138	0	0	0
8662	CHARTER - EVOLUTIONS	9,414	0	0	0
8663	CHARTER - CARSON MONTESSORI	9,414	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	549,162	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
8666	CHARTER-RAINBOW DREAMS	106,694	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	6,276	0	0	0
8668	CHARTER-E TECHS	15,690	0	0	0
8669	CHARTER-100 ACADEMY OF EXCELLENCE	505,229	0	0	0
8670	CHARTER-WESTCARE	1,041,837	0	0	0
8671	CHARTER - BEACON ACADEMY	527,195	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	131,799	0	0	0
8673	CHARTER - ELKO INSTITUTE	15,690	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	37,657	0	0	0
8675	CHARTER - ALPINE ACADEMY	15,690	0	0	0
8677	CHARTER-SOMERSET ACADEMY	947,696	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
8679	CHARTER-DORAL	116,109	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	72,176	0	0	0
8681	CHARTER - OTHER SCHOOLS	47,071	0	0	0
8682	CHARTER-MATER	141,213	0	0	0
8683	CHARTER - SCHOOL	122,385	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	91,004	0	0	0
8685	CHARTER/SLAM	389,120	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	150,627	0	0	0
8687	CHARTER - FUTURO ACADEMY	125,523	0	0	0
8688	CHARTER - DEMOCRACY PREP	608,785	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8690	CHARTER - MATER NORTH	12,552	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	495,815	0	0	0
8692	CHARTER - NV RISE ACADEMY	210,251	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	0	0	0	0
8694	CHARTER - NV PREP	37,657	0	0	0
8695	CHARTER - NV ST HS II SUNRISE	0	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	0	0	0	0
8697	CHARTER-EXPLORE ACADEMY	6,276	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	0	0
8699	CHARTER-TEACH LAS VEGAS	56,485	0	0	0
TOTAL FOR CATEGORY 13		197,841,153	208,593,011	208,593,011	208,593,011
14	GIFTED AND TALENTED WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	8,392,360	8,392,360	8,392,360
8601	CARSON CITY SCHOOL DISTRICT	414,225	0	0	0
8603	CLARK CO SCHOOL DISTRICT	4,890,007	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	49,492	0	0	0
8605	ELKO CO SCHOOL DISTRICT	104,363	0	0	0
8611	LYON CO SCHOOL DISTRICT	27,974	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
8616	WASHOE CO SCHOOL DISTRICT	1,354,569	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	0	0
8622	CHARTER-CORAL ACADEMY	4,304	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	278,660	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	46,264	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	24,746	0	0	0
8677	CHARTER-SOMERSET ACADEMY	121,578	0	0	0
8679	CHARTER-DORAL	362,581	0	0	0
8683	CHARTER - SCHOOL	43,036	0	0	0
8689	CHARTER - DORAL NORTH	69,934	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	192,588	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	36,581	0	0	0
	TOTAL FOR CATEGORY 14	8,020,902	8,392,360	8,392,360	8,392,360
25	S.E.F. MISCELLANEOUS PAYMENTS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
32	TRANSFER TO 2608				
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
33	DUAL LANGUAGE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
85	RESERVE FUTURE YR NET PROCEEDS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,223,000	19,223,000	19,223,000
	TOTAL FOR CATEGORY 85	0	19,223,000	19,223,000	19,223,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,438,509,882	5,693,586,369	5,739,453,864	5,739,453,864
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	237,521,117	484,870,985
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	237,521,117	484,870,985
EXPENDITURE					
08	ADJUSTED BASE PUPIL FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	182,244,150	395,155,974
	TOTAL FOR CATEGORY 08	0	0	182,244,150	395,155,974

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
09	TRANSPORTATION FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	9,455,547	15,025,658
	TOTAL FOR CATEGORY 09	0	0	9,455,547	15,025,658
10	FOOD SERVICES FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	77,209	122,691
	TOTAL FOR CATEGORY 10	0	0	77,209	122,691
11	LOCAL SPECIAL EDUCATION FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	24,134,819	38,352,255
	TOTAL FOR CATEGORY 11	0	0	24,134,819	38,352,255
12	ENGLISH LEARNER WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	11,240,479	18,837,484
	TOTAL FOR CATEGORY 12	0	0	11,240,479	18,837,484
13	AT-RISK PUPIL WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	9,904,193	16,598,110
	TOTAL FOR CATEGORY 13	0	0	9,904,193	16,598,110
14	GIFTED AND TALENTED WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	464,720	778,813
	TOTAL FOR CATEGORY 14	0	0	464,720	778,813
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	237,521,117	484,870,985
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-207,621,223	-57,403,369
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-207,621,223	-57,403,369
EXPENDITURE					
08	ADJUSTED BASE PUPIL FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-157,150,337	3,124,587
	TOTAL FOR CATEGORY 08	0	0	-157,150,337	3,124,587
09	TRANSPORTATION FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-10,438,271	-15,942,576
	TOTAL FOR CATEGORY 09	0	0	-10,438,271	-15,942,576
10	FOOD SERVICES FUNDING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8600	AID FOR EDUCATION AND TRAINING	0	0	-127,796	-172,741
	TOTAL FOR CATEGORY 10	0	0	-127,796	-172,741
11	LOCAL SPECIAL EDUCATION FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-17,415,257	-31,464,721
	TOTAL FOR CATEGORY 11	0	0	-17,415,257	-31,464,721
12	ENGLISH LEARNER WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-5,906,483	-943,634
	TOTAL FOR CATEGORY 12	0	0	-5,906,483	-943,634
13	AT-RISK PUPIL WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-17,172,463	-12,798,937
	TOTAL FOR CATEGORY 13	0	0	-17,172,463	-12,798,937
14	GIFTED AND TALENTED WEIGHTED FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	589,384	794,653
	TOTAL FOR CATEGORY 14	0	0	589,384	794,653
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-207,621,223	-57,403,369
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-55,914,146	-232,901
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-55,914,146	-232,901
EXPENDITURE					
08	ADJUSTED BASE PUPIL FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	-55,914,146	-232,901
	TOTAL FOR CATEGORY 08	0	0	-55,914,146	-232,901
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-55,914,146	-232,901
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,635,252	57,024,297
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	25,635,252	57,024,297
EXPENDITURE					
08	ADJUSTED BASE PUPIL FUNDING				
8600	AID FOR EDUCATION AND TRAINING	0	0	25,635,252	57,024,297
	TOTAL FOR CATEGORY 08	0	0	25,635,252	57,024,297

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	25,635,252	57,024,297
	TOTAL REVENUES FOR BUDGET ACCOUNT 2609	5,438,509,882	5,693,586,369	5,739,074,864	6,223,712,876
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2609	5,438,509,882	5,693,586,369	5,739,074,864	6,223,712,876

Section A1: Line Item Detail by GL

Budget Account: 2612 NDE - EDUCATOR EFFECTIVENESS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	886,950	688,509	834,292	840,804
2510	REVERSIONS	-6,869	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,582,212	1,314,103	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,314,102	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-5,165	0	0	0
3530	IMPROVING TEACHER QUAL 84367	23,523,949	15,333,552	15,345,655	15,347,021
4601	GENERAL FUND SALARY ADJUSTMENT	17,666	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	816	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	24,685,457	17,336,164	16,179,947	16,187,825
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	457,549	426,972	567,376	573,479
5200	WORKERS COMPENSATION	8,143	8,273	8,172	8,248
5300	RETIREMENT	116,438	128,274	139,357	140,773
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	49,289	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,230	13,578	18,042	18,237
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	272	0	0	0
5830	COMP TIME PAYOFF	816	0	0	0
5840	MEDICARE	6,589	6,192	8,227	8,315
5930	LONGEVITY PAY	236	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,592	0	0	0
	TOTAL FOR CATEGORY 01	663,196	639,716	797,602	805,480
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,349	1,349	1,349
6200	PER DIEM IN-STATE	69	437	437	437
6215	NON-FS VEHICLE RENTAL IN-STATE	268	250	250	250
6222	AUTO MISC - IN-STATE-B	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	10	284	284	284
6250	COMM AIR TRANS IN-STATE	959	932	932	932
7302	REGISTRATION FEES	1,275	0	0	0
	TOTAL FOR CATEGORY 03	2,581	3,381	3,381	3,381

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
6240	PERSONAL VEHICLE IN-STATE	8	0	0	0
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	963	963	963	963
7045	STATE PRINTING CHARGES	0	30	30	30
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
7285	POSTAGE - STATE MAILROOM	169	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	821	1,344	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	743	531	531	531
7296	EITS LONG DISTANCE CHARGES	0	18	18	18
7300	DUES AND REGISTRATIONS	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
	TOTAL FOR CATEGORY 04	3,428	3,601	3,601	3,601
11	FINANCIAL LITERACY AB543				
6000	TRAVEL	0	2,627	2,627	2,627
6001	OTHER TRAVEL EXPENSES-A	0	46	46	46
6200	PER DIEM IN-STATE	676	2,528	2,528	2,528
6210	FS DAILY RENTAL IN-STATE	256	249	249	249
6215	NON-FS VEHICLE RENTAL IN-STATE	156	784	784	784
6230	PUBLIC TRANSPORTATION IN-STATE	46	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	190	190	190
6250	COMM AIR TRANS IN-STATE	624	2,623	2,623	2,623
7121	ADVERTISING & PUBLIC REL - A	0	314	314	314
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	399	399	399
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	1,812	9,760	9,760	9,760
12	INDIRECT COST				
7394	COST ALLOCATION - A	71,149	111,594	111,594	111,594
	TOTAL FOR CATEGORY 12	71,149	111,594	111,594	111,594
14	TEACHER OF THE YEAR				
6150	COMM AIR TRANS OUT-OF-STATE	0	250	250	250
7060	CONTRACTS	79	0	0	0
7300	DUES AND REGISTRATIONS	0	1,200	1,200	1,200
7302	REGISTRATION FEES	700	0	0	0
7305	DUES AND REGISTRATIONS-C	0	900	900	900
7750	NON EMPLOYEE IN-STATE TRAVEL	141	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,416	5,401	5,401	5,401

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 14	7,336	7,751	7,751	7,751
15	SCIENCE COMPUTER EDUCATION MONITORING				
6200	PER DIEM IN-STATE	1,105	1,417	1,417	1,417
6210	FS DAILY RENTAL IN-STATE	219	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	886	106	106	106
6222	AUTO MISC - IN-STATE-B	0	28	28	28
6240	PERSONAL VEHICLE IN-STATE	204	90	90	90
6250	COMM AIR TRANS IN-STATE	1,972	933	933	933
7190	STIPENDS	0	3,505	3,505	3,505
7300	DUES AND REGISTRATIONS	445	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	199	199	199
	TOTAL FOR CATEGORY 15	4,831	6,278	6,278	6,278
16	TRAVEL COSTS FOR NVTESPRRA TASK FORCE				
6000	TRAVEL	0	5,998	5,998	5,998
6250	COMM AIR TRANS IN-STATE	941	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	776	0	0	0
	TOTAL FOR CATEGORY 16	1,717	5,998	5,998	5,998
18	TRAVEL COSTS FOR COMMISSION ON IAEIE				
6000	TRAVEL	0	12,500	12,500	12,500
6200	PER DIEM IN-STATE	74	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	147	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,659	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	40	0	0	0
	TOTAL FOR CATEGORY 18	9,920	12,500	12,500	12,500
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	114,900	135,100	0	0
	TOTAL FOR CATEGORY 19	114,900	135,100	0	0
21	NV INSTIT TECH EDUC PREP				
8648	UNIVERSITY OF NEVADA LAS VEGAS	402,763	1,097,737	0	0
	TOTAL FOR CATEGORY 21	402,763	1,097,737	0	0
22	NITEP ADMIN				
7000	OPERATING	0	74,054	0	0
	TOTAL FOR CATEGORY 22	0	74,054	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,981	2,502	2,502	2,502

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
	TOTAL FOR CATEGORY 26	4,482	4,998	4,998	4,998
29	TEACHERS & LEADERS COUNCIL				
6000	TRAVEL	0	4,395	4,395	4,395
6200	PER DIEM IN-STATE	66	0	0	0
6240	PERSONAL VEHICLE IN-STATE	81	0	0	0
6250	COMM AIR TRANS IN-STATE	558	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,191	0	0	0
	TOTAL FOR CATEGORY 29	2,896	4,395	4,395	4,395
32	TEACHER QUALITY - STATE PROG 84367				
6000	TRAVEL	0	7,947	7,947	7,947
6100	PER DIEM OUT-OF-STATE	12,902	7,723	7,723	7,723
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	319	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	431	685	685	685
6140	PERSONAL VEHICLE OUT-OF-STATE	265	301	301	301
6150	COMM AIR TRANS OUT-OF-STATE	3,683	6,375	6,375	6,375
6200	PER DIEM IN-STATE	540	916	916	916
6210	FS DAILY RENTAL IN-STATE	49	53	53	53
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	35	35	35
6240	PERSONAL VEHICLE IN-STATE	489	804	804	804
6250	COMM AIR TRANS IN-STATE	948	566	566	566
7020	OPERATING SUPPLIES	0	726	726	726
7043	PRINTING AND COPYING - B	139	139	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	60	60
7060	CONTRACTS	11,657	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,431	3,164	3,164	3,164
7190	STIPENDS	51,420	3,584	3,584	3,584
7255	B & G LEASE ASSESSMENT	37	39	39	39
7289	EITS PHONE LINE AND VOICEMAIL	410	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	329	612	612	612
7300	DUES AND REGISTRATIONS	5,345	6,580	6,580	6,580
7301	MEMBERSHIP DUES	1,520	0	0	0
7302	REGISTRATION FEES	24,800	0	0	0
7305	DUES AND REGISTRATIONS-C	0	4,767	4,767	4,767
7370	PUBLICATIONS AND PERIODICALS	0	1,172	1,172	1,172
7394	COST ALLOCATION - A	14,948	47,596	47,596	47,596
7396	COST ALLOCATION - C	28,287	19,892	19,892	19,892

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	114	27,885	27,885	27,885
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	48,167	3,533	3,533	3,533
8644	TRUCKEE MEADOWS COMM COLLEGE	10,577	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	96,250	0	0	0
8700	AID TO INDIVIDUALS	0	18,468	18,468	18,468
8780	AID TO NON-PROFIT ORGS	474,094	265,000	265,000	265,000
	TOTAL FOR CATEGORY 32	790,583	429,039	429,039	429,039
33	TEACHER QUALITY - LEADERSHIP 84367				
6100	PER DIEM OUT-OF-STATE	825	1,001	1,001	1,001
6130	PUBLIC TRANS OUT-OF-STATE	28	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	57	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	486	0	0	0
6200	PER DIEM IN-STATE	0	139	139	139
6215	NON-FS VEHICLE RENTAL IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	316	316	316
6250	COMM AIR TRANS IN-STATE	290	309	309	309
7190	STIPENDS	12,700	14,370	14,370	14,370
7300	DUES AND REGISTRATIONS	8,164	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,029	1,029	1,029
7750	NON EMPLOYEE IN-STATE TRAVEL	0	3,986	3,986	3,986
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,675	8,180	8,180	8,180
8600	AID FOR EDUCATION AND TRAINING	0	403,746	403,746	403,746
8780	AID TO NON-PROFIT ORGS	781,186	0	0	0
	TOTAL FOR CATEGORY 33	808,463	433,140	433,140	433,140
34	TEACHER QUALITY - ADMIN 84367				
6250	COMM AIR TRANS IN-STATE	881	0	0	0
7000	OPERATING	0	0	0	0
7043	PRINTING AND COPYING - B	235	235	235	235
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	120	120
7060	CONTRACTS	1,327	5,979	11,249	11,249
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	250	250
7110	NON-STATE OWNED OFFICE RENT	4,863	6,309	6,309	6,309
7255	B & G LEASE ASSESSMENT	74	77	77	77
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	279	520	520	520
7296	EITS LONG DISTANCE CHARGES	0	15	15	15

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	13,857	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	208	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	295	0	0	0
	TOTAL FOR CATEGORY 34	22,363	14,145	19,415	19,415
35	TEACHER QUALITY - ATS 84367				
6150	COMM AIR TRANS OUT-OF-STATE	268	0	0	0
7190	STIPENDS	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	228	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	11,815	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	14,308,791	14,308,791	14,308,791
8601	CARSON CITY SCHOOL DISTRICT	268,509	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	54,560	0	0	0
8603	CLARK CO SCHOOL DISTRICT	11,258,012	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	141,858	0	0	0
8605	ELKO CO SCHOOL DISTRICT	288,383	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,534	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	102,191	0	0	0
8609	LANDER CO SCHOOL DISTRICT	37,699	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	18,662	0	0	0
8611	LYON CO SCHOOL DISTRICT	251,152	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,859	0	0	0
8613	NYE CO SCHOOL DISTRICT	279,092	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	28,975	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,925,500	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	26,548	0	0	0
8780	AID TO NON-PROFIT ORGS	143,682	0	0	0
9025	TRANS TO TRAFFIC SAFETY	196,105	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	6,712,405	0	0	0
	TOTAL FOR CATEGORY 35	21,751,037	14,308,791	14,308,791	14,308,791
58	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,212	0	0
	TOTAL FOR CATEGORY 58	0	7,212	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
	TOTAL FOR CATEGORY 82	1,747	1,747	1,747	1,747

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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	275	275	275	275
	TOTAL FOR CATEGORY 87	275	275	275	275
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,894	19,682	19,682	19,682
	TOTAL FOR CATEGORY 88	19,894	19,682	19,682	19,682
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	84	5,270	0	0
	TOTAL FOR CATEGORY 93	84	5,270	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,685,457	17,336,164	16,179,947	16,187,825
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	575	575
3530	IMPROVING TEACHER QUAL 84367	0	0	69	69
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	644	644
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	63	63
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	360	360
32	TEACHER QUALITY - STATE PROG 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
	TOTAL FOR CATEGORY 32	0	0	19	19

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34	TEACHER QUALITY - ADMIN 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
	TOTAL FOR CATEGORY 34	0	0	20	20
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	644	644
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,919,152	1,921,171
3530	IMPROVING TEACHER QUAL 84367	0	0	-14,986	-19,154
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,904,166	1,902,017
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-10	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	375	825
	TOTAL FOR CATEGORY 01	0	0	24	474
03	IN-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	1,275	1,275
	TOTAL FOR CATEGORY 03	0	0	1,275	1,275
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
	TOTAL FOR CATEGORY 04	0	0	-224	-224
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	67,237	68,912
	TOTAL FOR CATEGORY 12	0	0	67,237	68,912
14	TEACHER OF THE YEAR				
7300	DUES AND REGISTRATIONS	0	0	-500	-500
7305	DUES AND REGISTRATIONS-C	0	0	199	199
	TOTAL FOR CATEGORY 14	0	0	-301	-301
19	COMM INNOV EXCEL IN EDUC				
7060	CONTRACTS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 19	0	0	250,000	250,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	NV INSTIT TECH EDUC PREP				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 21	0	0	1,500,000	1,500,000
22	NITEP ADMIN				
7000	OPERATING	0	0	75,000	75,000
	TOTAL FOR CATEGORY 22	0	0	75,000	75,000
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417
32	TEACHER QUALITY - STATE PROG 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	153	153
7110	NON-STATE OWNED OFFICE RENT	0	0	8,246	8,276
7255	B & G LEASE ASSESSMENT	0	0	105	105
7289	EITS PHONE LINE AND VOICEMAIL	0	0	112	112
7300	DUES AND REGISTRATIONS	0	0	4,470	4,470
7394	COST ALLOCATION - A	0	0	-20,043	-19,949
7396	COST ALLOCATION - C	0	0	10,564	11,837
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 32	0	0	3,399	4,796
34	TEACHER QUALITY - ADMIN 84367				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	206	206
7060	CONTRACTS	0	0	-3,700	-9,922
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	350	350
7110	NON-STATE OWNED OFFICE RENT	0	0	11,226	11,777
7255	B & G LEASE ASSESSMENT	0	0	144	144
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-111	-111
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 34	0	0	7,907	2,236
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	266	266
	TOTAL FOR CATEGORY 82	0	0	266	266
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,904,166	1,902,017
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3530	IMPROVING TEACHER QUAL 84367	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	385	385
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	385	385
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	85,969	101,707
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	85,969	101,707
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	42,845	57,347
5200	WORKERS COMPENSATION	0	0	1,628	1,368
5300	RETIREMENT	0	0	7,498	10,036
5400	PERSONNEL ASSESSMENT	0	0	111	111
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	21	21
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,362	1,824
5840	MEDICARE	0	0	621	832
	TOTAL FOR CATEGORY 01	0	0	60,917	80,647
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,259	2,259
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,144	3,144
	TOTAL FOR CATEGORY 02	0	0	5,403	5,403
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,074	2,074
6240	PERSONAL VEHICLE IN-STATE	0	0	481	481
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
	TOTAL FOR CATEGORY 03	0	0	4,243	4,243
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	58	58

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705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,800	2,000
	TOTAL FOR CATEGORY 04	0	0	8,636	10,240
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	169	169
7556	EITS SECURITY ASSESSMENT	0	0	59	59
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 26	0	0	6,770	1,174
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	85,969	101,707
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,064	120,393
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	127,064	120,393
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7065	CONTRACTS - E	0	0	115,000	115,000
7110	NON-STATE OWNED OFFICE RENT	0	0	4,560	4,572
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	120,522	119,952
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0

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	TOTAL FOR CATEGORY 26	0	0	3,219	441
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	127,064	120,393
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	137,849	170,452
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	137,849	170,452
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,506	1,506
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 02	0	0	3,602	3,602
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,604	2,604
6240	PERSONAL VEHICLE IN-STATE	0	0	39	39
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
	TOTAL FOR CATEGORY 03	0	0	4,331	4,331
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,800	2,000
	TOTAL FOR CATEGORY 04	0	0	8,696	10,300

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 26	0	0	6,999	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	137,849	170,452
E129	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,100,000	900,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	1,100,000	900,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	1,100,000	900,000
	TOTAL FOR CATEGORY 04	0	0	1,100,000	900,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	1,100,000	900,000
E130	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,077,500	927,500
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	1,077,500	927,500
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	962,500	812,500
7065	CONTRACTS - E	0	0	115,000	115,000
	TOTAL FOR CATEGORY 04	0	0	1,077,500	927,500
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	1,077,500	927,500
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,384	4,768

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,384	4,768
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	4,768
	TOTAL FOR CATEGORY 26	0	0	2,384	4,768
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,384	4,768
E901	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	164,988	165,188
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	164,988	165,188
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	20,071	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,647	3,647
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	150,816	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	753	753
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	33	33
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	1,834	1,834
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,068	2,068
6240	PERSONAL VEHICLE IN-STATE	0	0	825	825
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
	TOTAL FOR CATEGORY 03	0	0	4,581	4,581
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85

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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	0	0	4,560	4,560
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7300	DUES AND REGISTRATIONS	0	0	1,800	2,000
	TOTAL FOR CATEGORY 04	0	0	6,859	7,059
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	164,988	165,188
	TOTAL REVENUES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	20,780,896	20,480,879
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2612	24,685,457	17,336,164	20,780,896	20,480,879

Section A1: Line Item Detail by GL
Budget Account: 2616 NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,042,778	78,994	560,886	560,886
	TOTAL REVENUES FOR DECISION UNIT B000	1,042,778	78,994	560,886	560,886
EXPENDITURE					
51	LICENSED ED INCENTIVE GRANTS				
8600	AID FOR EDUCATION AND TRAINING	0	78,994	560,886	560,886
8603	CLARK CO SCHOOL DISTRICT	1,012,814	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	29,964	0	0	0
	TOTAL FOR CATEGORY 51	1,042,778	78,994	560,886	560,886
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,042,778	78,994	560,886	560,886
	TOTAL REVENUES FOR BUDGET ACCOUNT 2616	1,042,778	78,994	560,886	560,886
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2616	1,042,778	78,994	560,886	560,886

Section A1: Line Item Detail by GL

Budget Account: 2618 NDE - PROFESSIONAL DEVELOPMENT PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	7,667,393	7,667,393	7,667,393	7,667,393
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	102,097	0	0
2512	BALANCE FORWARD TO NEW YEAR	-102,097	0	0	0
4203	PRIOR YEAR REFUNDS	210	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,565,506	7,769,490	7,667,393	7,667,393
EXPENDITURE					
04	OPERATING				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	7,669,490	7,567,393	7,567,393
8603	CLARK CO SCHOOL DISTRICT	3,971,255	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,263,798	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,232,168	0	0	0
TOTAL FOR CATEGORY 11		7,467,221	7,669,490	7,567,393	7,567,393
13	RPDP ADMIN TRAINING				
8600	AID FOR EDUCATION AND TRAINING	0	100,000	100,000	100,000
8780	AID TO NON-PROFIT ORGS	98,285	0	0	0
TOTAL FOR CATEGORY 13		98,285	100,000	100,000	100,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		7,565,506	7,769,490	7,667,393	7,667,393
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,620,948	4,620,948
TOTAL REVENUES FOR DECISION UNIT E125		0	0	4,620,948	4,620,948

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
11	REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,620,948	4,620,948
	TOTAL FOR CATEGORY 11	0	0	4,620,948	4,620,948
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	4,620,948	4,620,948
	TOTAL REVENUES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	12,288,341	12,288,341
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2618	7,565,506	7,769,490	12,288,341	12,288,341

Section A1: Line Item Detail by GL

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	245,688,753	252,791,713	252,791,713	252,791,713
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	2,000,000	2,000,000	2,000,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000,000	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	245,688,753	254,791,713	254,791,713	254,791,713
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	244,188,753	251,291,713	251,291,713	251,291,713
	TOTAL FOR CATEGORY 19	244,188,753	251,291,713	251,291,713	251,291,713
20	SPECIAL EDUCATION CONTINGENCY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000,000	2,000,000	2,000,000
	TOTAL FOR CATEGORY 20	0	2,000,000	2,000,000	2,000,000
21	STUDENTS WITH DISABILITIES EXCEEDING 13 %				
8600	AID FOR EDUCATION AND TRAINING	1,500,000	1,500,000	1,500,000	1,500,000
	TOTAL FOR CATEGORY 21	1,500,000	1,500,000	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	245,688,753	254,791,713	254,791,713	254,791,713
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,803,043	5,179,300
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,803,043	5,179,300
EXPENDITURE					
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,803,043	5,179,300
	TOTAL FOR CATEGORY 19	0	0	4,803,043	5,179,300
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,803,043	5,179,300
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,500,000	1,500,000

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	SPECIAL EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 19	0	0	1,500,000	1,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2619	245,688,753	254,791,713	261,094,756	261,471,013
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619	245,688,753	254,791,713	261,094,756	261,471,013

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Budget Account: 2621 NDE - EARLY CHILDHOOD LIT & READINESS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	70,000,000	0	0
4326	TREASURER'S INTEREST DISTRIB	0	100	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	70,000,100	0	0
EXPENDITURE					
10	NEW CATEGORY FROM WP LOAD				
8600	AID FOR EDUCATION AND TRAINING	0	70,000,100	0	0
	TOTAL FOR CATEGORY 10	0	70,000,100	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	70,000,100	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2621	0	70,000,100	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2621	0	70,000,100	0	0

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Budget Account: 2622 NDE - NV TEACHER ADV SCHOLARSHIP PRO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	2,000,000	0	0
4326	TREASURER'S INTEREST DISTRIB	0	100	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	2,000,100	0	0
EXPENDITURE					
10	NEW CATEGORY FROM WP LOAD				
7445	SCHOLARSHIPS	0	1,500,000	0	0
	TOTAL FOR CATEGORY 10	0	1,500,000	0	0
11	NEW CATEGORY FROM WP LOAD				
7445	SCHOLARSHIPS	0	50	0	0
	TOTAL FOR CATEGORY 11	0	50	0	0
12	NEW CATEGORY FROM WP LOAD				
7445	SCHOLARSHIPS	0	50	0	0
	TOTAL FOR CATEGORY 12	0	50	0	0
85	NEW CATEGORY FROM WP LOAD				
7445	SCHOLARSHIPS	0	500,000	0	0
	TOTAL FOR CATEGORY 85	0	500,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	2,000,100	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2622	0	2,000,100	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2622	0	2,000,100	0	0

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Budget Account: 2626 LEG - NEVADA LEGISLATURE INTERIM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,924,795	1,940,078	1,940,078	1,940,078
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,924,795	1,940,078	1,940,078	1,940,078
EXPENDITURE					
10	NEVADA LEGIS INTERIM				
5000	PERSONNEL SERVICES	1,780,463	1,795,779	1,795,779	1,795,779
5440	PERSONNEL SUBSIDY COST ALLOCATION	132	99	99	99
7000	OPERATING	144,200	144,200	144,200	144,200
	TOTAL FOR CATEGORY 10	1,924,795	1,940,078	1,940,078	1,940,078
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,924,795	1,940,078	1,940,078	1,940,078
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50	13
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	50	13
EXPENDITURE					
10	NEVADA LEGIS INTERIM				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	50	13
	TOTAL FOR CATEGORY 10	0	0	50	13
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	50	13
	TOTAL REVENUES FOR BUDGET ACCOUNT 2626	1,924,795	1,940,078	1,940,128	1,940,091
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2626	1,924,795	1,940,078	1,940,128	1,940,091

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Budget Account: 2631 LEG - LEGISLATIVE COUNSEL BUREAU

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	68,481,277	78,127,729	78,127,729	78,127,729
2507	HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000
3870	CHARGES FOR SERVICES - Q	130,000	130,000	130,000	130,000
4004	GIFT SHOP SALES	133,500	183,500	183,500	183,500
4254	MISCELLANEOUS	66,614	66,614	66,614	66,614
4611	TRANSFER IN FED ARPA	0	0	0	0
4652	TRANSFER FROM PRINTING	131,168	131,168	131,168	131,168
4659	TRANSFER FROM INDUSTRIAL RELATIONS	48,405	48,405	48,405	48,405
4661	INTERAGENCY TRANSFER	0	0	0	0
4672	TRANSFER FROM HEALTH	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		68,995,964	78,692,416	78,692,416	78,692,416
EXPENDITURE					
10	OPERATIONS				
5000	PERSONNEL SERVICES	6,055,810	12,552,489	12,552,489	12,552,489
5440	PERSONNEL SUBSIDY COST ALLOCATION	4,488	4,488	4,488	4,488
7000	OPERATING	9,700,815	9,771,614	9,771,614	9,771,614
7004	LCB - LEGISLATIVE COMMISSION	464,400	356,900	356,900	356,900
7005	LCB - AUDIT	6,346,655	7,123,449	7,123,449	7,123,449
7006	LCB - ADMINISTRATION	24,510,957	26,008,301	26,008,301	26,008,301
7007	LCB - LEGAL	10,383,061	10,956,872	10,956,872	10,956,872
7008	LCB - RESEARCH	6,361,263	6,640,550	6,640,550	6,640,550
7009	LCB - FISCAL ANALYSIS	4,708,331	4,817,566	4,817,566	4,817,566
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	137,536	137,536	137,536	137,536
7052	VEHICLE COMP & COLLISION INS	694	694	694	694
7053	RISK MGT MISC INS POLICIES	668	668	668	668
7059	AG VEHICLE LIABILITY INSURANCE	2,055	2,058	2,058	2,058
705B	B&G - PROP. & CONT. INSURANCE	7,402	7,402	7,402	7,402
7100	STATE OWNED BLDG RENT-B&G	219,780	219,780	219,780	219,780
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
TOTAL FOR CATEGORY 10		68,909,849	78,606,301	78,606,301	78,606,301
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
TOTAL FOR CATEGORY 26		64,515	64,515	64,515	64,515
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	21,600	21,600	21,600	21,600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 83	21,600	21,600	21,600	21,600
	TOTAL EXPENDITURES FOR DECISION UNIT B000	68,995,964	78,692,416	78,692,416	78,692,416
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,218	17,218
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	17,218	17,218
EXPENDITURE					
10	OPERATIONS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	716	716
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	0	38	38
7100	STATE OWNED BLDG RENT-B&G	0	0	11,690	11,690
	TOTAL FOR CATEGORY 10	0	0	12,448	12,448
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
	TOTAL FOR CATEGORY 26	0	0	4,770	4,770
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	17,218	17,218
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-20,777	-20,777
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-20,777	-20,777
EXPENDITURE					
10	OPERATIONS				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	581	581
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1	-1
7286	MAIL STOP-STATE MAILROM	0	0	244	244
	TOTAL FOR CATEGORY 10	0	0	823	823
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-21,600	-21,600
	TOTAL FOR CATEGORY 83	0	0	-21,600	-21,600
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-20,777	-20,777
	TOTAL REVENUES FOR BUDGET ACCOUNT 2631	68,995,964	78,692,416	78,688,857	78,688,857

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2631	68,995,964	78,692,416	78,688,857	78,688,857

Section A1: Line Item Detail by GL

Budget Account: 2666 DETR - COMMISSION ON POSTSECONDARY EDUCATION

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	526,892	494,131	590,519	596,891
2510	REVERSIONS	-37,349	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,840	1,872	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,871	0	0	0
3574	FED REIMBURSEMENT	201,385	149,097	174,122	179,910
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	697,897	645,100	764,641	776,801
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	324,420	322,403	413,552	422,994
5200	WORKERS COMPENSATION	6,490	6,970	6,794	6,900
5300	RETIREMENT	93,779	89,847	116,070	118,245
5400	PERSONNEL ASSESSMENT	981	985	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	38,350	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	181	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,090	10,253	13,150	13,450
5800	UNEMPLOYMENT COMPENSATION	188	0	0	0
5840	MEDICARE	4,437	4,674	5,996	6,133
5860	BOARD AND COMMISSION PAY	1,680	1,440	1,440	1,440
5930	LONGEVITY PAY	471	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	481,312	482,541	603,956	616,116
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,765	698	698	698
6130	PUBLIC TRANS OUT-OF-STATE	49	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	82	127	127	127
6150	COMM AIR TRANS OUT-OF-STATE	868	626	626	626
	TOTAL FOR CATEGORY 02	3,764	1,451	1,451	1,451
03	IN-STATE TRAVEL				
6000	TRAVEL	0	300	300	300
6200	PER DIEM IN-STATE	801	2,661	2,661	2,661
6210	FS DAILY RENTAL IN-STATE	175	99	99	99

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	231	231	231
6240	PERSONAL VEHICLE IN-STATE	229	703	703	703
6250	COMM AIR TRANS IN-STATE	924	761	761	761
	TOTAL FOR CATEGORY 03	2,129	4,755	4,755	4,755
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	437	483	483	483
7021	OPERATING SUPPLIES-A	0	0	0	0
7040	NON-STATE PRINTING SERVICES	184	0	0	0
7044	PRINTING AND COPYING - C	22	69	69	69
7045	STATE PRINTING CHARGES	190	35	35	35
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	482	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	482	482	482
7060	CONTRACTS	3,698	53,524	53,524	53,524
7110	NON-STATE OWNED OFFICE RENT	26,160	23,647	23,647	23,647
7255	B & G LEASE ASSESSMENT	300	310	310	310
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,753	1,142	1,142	1,142
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	624	867	867	867
7291	CELL PHONE/PAGER CHARGES	615	663	663	663
7301	MEMBERSHIP DUES	1,195	1,095	1,095	1,095
7302	REGISTRATION FEES	1,414	728	728	728
7330	SPECIAL REPORT SERVICES & FEES	3	0	0	0
7980	OPERATING LEASE PAYMENTS	627	536	536	536
	TOTAL FOR CATEGORY 04	41,267	87,144	87,143	87,143
23	TITLE NEEDED				
7000	OPERATING	0	1,872	0	0
8370	COMPUTER HARDWARE >\$5,000	6,969	0	0	0
	TOTAL FOR CATEGORY 23	6,969	1,872	0	0
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	764	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	249	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,911	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,540	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,728	1,728	1,728

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	5,008	6,049	6,048	6,048
28	PHONE SYSTEM				
7000	OPERATING	0	-867	-867	-867
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	867	867	867
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	115	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7304	DUES AND REGISTRATIONS-B	0	150	150	150
	TOTAL FOR CATEGORY 30	115	150	150	150
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	9,116	12,858	12,858	12,858
	TOTAL FOR CATEGORY 80	9,116	12,858	12,858	12,858
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	28,147	28,088	28,088	28,088
7396	COST ALLOCATION - C	54,255	10,982	10,982	10,982
	TOTAL FOR CATEGORY 81	82,402	39,070	39,070	39,070
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	87	87	87	87
	TOTAL FOR CATEGORY 87	87	87	87	87
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	3,010	3,122	3,122	3,122
	TOTAL FOR CATEGORY 88	3,010	3,122	3,122	3,122
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	61,045	6,001	6,001	6,001
	TOTAL FOR CATEGORY 89	61,045	6,001	6,001	6,001
93	RESERVE FOR REVERSION TO GENERAL FUND				
9196	ABANDONED PROP - FINAN INST	1,673	0	0	0
	TOTAL FOR CATEGORY 93	1,673	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	697,897	645,100	764,641	776,801

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,088	2,092
3574	FED REIMBURSEMENT	0	0	40	40
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,128	2,132
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
7557	EITS NAS CARD READER	0	0	1,722	1,722
	TOTAL FOR CATEGORY 26	0	0	2,975	1,979
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,128	2,132
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	87,374	91,503
3574	FED REIMBURSEMENT	0	0	1,870	1,889
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	89,244	93,392
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	925	1,075
	TOTAL FOR CATEGORY 01	0	0	693	843
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	1,780	1,780
	TOTAL FOR CATEGORY 02	0	0	1,780	1,780
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-127	-127
7060	CONTRACTS	0	0	-4,660	-4,489
7110	NON-STATE OWNED OFFICE RENT	0	0	3,283	4,013
7255	B & G LEASE ASSESSMENT	0	0	-69	-69
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	272	272
7980	OPERATING LEASE PAYMENTS	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	-966	-65
26	INFORMATION SERVICES				
7557	EITS NAS CARD READER	0	0	547	547
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,728	-1,728
	TOTAL FOR CATEGORY 26	0	0	-1,181	-1,181
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	6,458	6,772
	TOTAL FOR CATEGORY 80	0	0	6,458	6,772
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	11,398	11,316
7396	COST ALLOCATION - C	0	0	71,062	73,927
	TOTAL FOR CATEGORY 81	0	0	82,460	85,243
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	89,244	93,392
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
M800	COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-13,573	-13,281
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-13,573	-13,281
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-2,538	-2,531
	TOTAL FOR CATEGORY 80	0	0	-2,538	-2,531
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	436	446
7396	COST ALLOCATION - C	0	0	-11,471	-11,196
	TOTAL FOR CATEGORY 81	0	0	-11,035	-10,750
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-13,573	-13,281
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,401	24,551
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	28,401	24,551
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	276	258
	TOTAL FOR CATEGORY 80	0	0	276	258
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,116	1,228
7396	COST ALLOCATION - C	0	0	27,009	23,065
	TOTAL FOR CATEGORY 81	0	0	28,125	24,293
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	28,401	24,551
	TOTAL REVENUES FOR BUDGET ACCOUNT 2666	697,897	645,100	872,097	883,851
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2666	697,897	645,100	872,097	883,851

Section A1: Line Item Detail by GL

Budget Account: 2672 NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	125,236	131,728	162,893	168,543
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,184	9,834	0	0
2512	BALANCE FORWARD TO NEW YEAR	-9,833	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-1,700	0	0	0
3431	NV CHARTER SCHOOL PROGRAM 84.282	0	0	0	0
3601	LICENSES AND FEES	5,360	5,338	5,338	5,338
4601	GENERAL FUND SALARY ADJUSTMENT	13,050	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	139,297	146,900	168,231	173,881
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	90,026	84,548	110,067	114,694
5200	WORKERS COMPENSATION	1,288	1,368	1,368	1,368
5300	RETIREMENT	15,720	14,796	19,262	20,071
5400	PERSONNEL ASSESSMENT	197	198	197	197
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	8,711	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,800	2,689	3,500	3,647
5800	UNEMPLOYMENT COMPENSATION	56	0	0	0
5840	MEDICARE	1,293	1,226	1,596	1,663
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	120,190	114,033	145,198	150,848
04	OPERATING				
7000	OPERATING	0	635	635	635
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	205	205	205	205
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
7285	POSTAGE - STATE MAILROOM	9	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	279	370	370	370
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	846	1,339	1,339	1,339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	CHARTER SCHOOL ATS 84.282				
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8679	CHARTER-DORAL	0	0	0	0
8682	CHARTER-MATER	0	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	INDIRECT COST				
7394	COST ALLOCATION - A	14,396	15,204	15,204	15,204
	TOTAL FOR CATEGORY 12	14,396	15,204	15,204	15,204
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 26	834	833	833	833
31	ST PRIVATE SCHOOLS				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	820	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	156	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	634	634	634
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	498	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	101	101	101
6240	PERSONAL VEHICLE IN-STATE	552	0	0	0
6250	COMM AIR TRANS IN-STATE	407	0	0	0
7000	OPERATING	0	13,373	3,539	3,539
7290	PHONE, FAX, COMMUNICATION LINE	279	370	370	370
7394	COST ALLOCATION - A	0	694	694	694
	TOTAL FOR CATEGORY 31	2,712	15,172	5,338	5,338
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	291	291	291	291
	TOTAL FOR CATEGORY 82	291	291	291	291
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	28	28	28	28

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	28	28	28	28
	TOTAL EXPENDITURES FOR DECISION UNIT B000	139,297	146,900	168,231	173,881
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	110	110
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	110	110
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	15	15
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	110	110
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,611	28,008
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	26,611	28,008
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-58	-58
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7110	NON-STATE OWNED OFFICE RENT	0	0	4,827	4,840

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	61	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
	TOTAL FOR CATEGORY 04	0	0	5,201	5,214
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	20,980	22,364
	TOTAL FOR CATEGORY 12	0	0	20,980	22,364
31	ST PRIVATE SCHOOLS				
7394	COST ALLOCATION - A	0	0	444	444
	TOTAL FOR CATEGORY 31	0	0	444	444
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	44	44
	TOTAL FOR CATEGORY 82	0	0	44	44
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	26,611	28,008
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	2,384
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	2,384
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,384
	TOTAL FOR CATEGORY 26	0	0	0	2,384
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	2,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 2672	139,297	146,900	195,016	204,447

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2672	139,297	146,900	195,016	204,447

Section A1: Line Item Detail by GL

Budget Account: 2673 NDE - OFFICE OF THE SUPERINTENDENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,314,165	2,929,478	3,391,871	3,402,628
2510	REVERSIONS	-532,069	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,424	1,498,264	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,498,264	0	0	0
4218	REBATE	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	1,000	1,000	1,000
4611	TRANSFER IN FED ARPA	0	0	0	0
4670	TRANSFER FROM ESSER SEA RESERVES	0	0	0	0
4671	TRANSFER FROM GEER	0	0	0	0
4673	TRANS FROM ESSER III	135,711	27,548	27,548	27,548
	TOTAL REVENUES FOR DECISION UNIT B000	2,433,967	4,456,290	3,420,419	3,431,176
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,371,759	1,327,399	1,719,577	1,728,013
5200	WORKERS COMPENSATION	22,067	21,969	21,660	21,942
5300	RETIREMENT	286,303	319,965	372,338	373,985
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	42	36	36	36
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	117,083	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	581	588	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,661	42,211	54,680	54,949
5800	UNEMPLOYMENT COMPENSATION	842	0	0	0
5810	OVERTIME PAY	690	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	19,729	19,251	24,932	25,055
5860	BOARD AND COMMISSION PAY	6,720	7,920	7,920	7,920
5880	SHIFT DIFFERENTIAL PAY	151	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	7	0	0	0
5930	LONGEVITY PAY	1,249	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,775	0	0	0
	TOTAL FOR CATEGORY 01	1,880,170	1,888,591	2,350,983	2,361,740
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,670	10,365	10,365	10,365

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
6122	AUTO MISC OUT-OF-STATE-B	80	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	614	1,522	1,522	1,522
6140	PERSONAL VEHICLE OUT-OF-STATE	449	895	895	895
6150	COMM AIR TRANS OUT-OF-STATE	4,383	8,182	8,182	8,182
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6250	COMM AIR TRANS IN-STATE	832	0	0	0
7300	DUES AND REGISTRATIONS	500	0	0	0
	TOTAL FOR CATEGORY 02	13,528	20,964	20,964	20,964
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	17,594	20,375	20,375	20,375
6210	FS DAILY RENTAL IN-STATE	1,165	1,575	1,575	1,575
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,160	3,132	3,132	3,132
6215	NON-FS VEHICLE RENTAL IN-STATE	2,330	537	537	537
6222	AUTO MISC - IN-STATE-B	126	420	420	420
6230	PUBLIC TRANSPORTATION IN-STATE	954	402	402	402
6240	PERSONAL VEHICLE IN-STATE	1,928	2,647	2,647	2,647
6250	COMM AIR TRANS IN-STATE	23,428	20,283	20,283	20,283
7300	DUES AND REGISTRATIONS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 03	50,685	49,371	49,371	49,371
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	714	1,917	1,917	1,917
7021	OPERATING SUPPLIES-A	50	276	276	276
7022	OPERATING SUPPLIES-B	0	2,835	2,835	2,835
7023	OPERATING SUPPLIES-C	0	51	51	51
7030	FREIGHT CHARGES	0	32	32	32
7043	PRINTING AND COPYING - B	3,246	3,246	3,246	3,246
7045	STATE PRINTING CHARGES	604	127	127	127
7050	EMPLOYEE BOND INSURANCE	43	43	43	43
7054	AG TORT CLAIM ASSESSMENT	1,863	1,863	1,863	1,863
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7222	DATA PROCESSING SUPPLIES	1,227	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	103	348	348	348
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,951	4,927	4,927	4,927
7290	PHONE, FAX, COMMUNICATION LINE	1,425	5,745	5,745	5,745

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	4,609	6,135	6,135	6,135
7296	EITS LONG DISTANCE CHARGES	0	1,071	1,071	1,071
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	2,385	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	23,187	31,583	31,583	31,583
08	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	500,000	0	0
	TOTAL FOR CATEGORY 08	0	500,000	0	0
09	TRANSLATION SERVICES				
7430	PROFESSIONAL SERVICES	4,173	0	0	0
	TOTAL FOR CATEGORY 09	4,173	0	0	0
10	COMMISSION ON SCHOOL FUNDING				
6000	TRAVEL	0	4,893	4,893	4,893
6150	COMM AIR TRANS OUT-OF-STATE	926	0	0	0
6200	PER DIEM IN-STATE	1,758	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	46	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	82	0	0	0
6240	PERSONAL VEHICLE IN-STATE	939	0	0	0
6250	COMM AIR TRANS IN-STATE	5,188	0	0	0
7000	OPERATING	0	10,000	10,000	10,000
7020	OPERATING SUPPLIES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	12,452	107	107	107
	TOTAL FOR CATEGORY 10	21,391	15,000	15,000	15,000
11	PCFP STAFF OPERATING COSTS				
6000	TRAVEL	0	860	860	860
6100	PER DIEM OUT-OF-STATE	501	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	39	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	87	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	533	0	0	0
6200	PER DIEM IN-STATE	1,002	0	0	0
6210	FS DAILY RENTAL IN-STATE	80	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0
6222	AUTO MISC - IN-STATE-B	56	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	267	0	0	0
6240	PERSONAL VEHICLE IN-STATE	413	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	5,154	0	0	0
7000	OPERATING	0	9,781	9,781	9,781
7020	OPERATING SUPPLIES	0	240	240	240
7040	NON-STATE PRINTING SERVICES	176	0	0	0
7043	PRINTING AND COPYING - B	854	854	854	854
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	7	7	7
7300	DUES AND REGISTRATIONS	510	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	896	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	316	0	0	0
	TOTAL FOR CATEGORY 11	11,343	11,742	11,742	11,742
12	INDIRECT COST				
7394	COST ALLOCATION - A	323,040	335,156	335,156	335,156
	TOTAL FOR CATEGORY 12	323,040	335,156	335,156	335,156
13	ESSER SEA RESERVES				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	0	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	SB 267 - MONITORING SYSTEM				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	CCSSO MEMBERSHIP DUES				
7301	MEMBERSHIP DUES	54,600	54,600	54,600	54,600
	TOTAL FOR CATEGORY 15	54,600	54,600	54,600	54,600
16	BOARD OF EDUCATION TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	2,993	3,577	3,577	3,577
6210	FS DAILY RENTAL IN-STATE	0	124	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	64	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	796	796	796
6240	PERSONAL VEHICLE IN-STATE	846	3,368	3,368	3,368
6250	COMM AIR TRANS IN-STATE	1,776	3,352	3,352	3,352
7020	OPERATING SUPPLIES	0	54	54	54
7040	NON-STATE PRINTING SERVICES	208	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	747	0	0	0
7300	DUES AND REGISTRATIONS	256	0	0	0
	TOTAL FOR CATEGORY 16	6,890	11,271	11,271	11,271
17	PUBLIC INFORMATION OFFICER OPERATING				
6000	TRAVEL	0	2,616	2,616	2,616
6200	PER DIEM IN-STATE	1,250	593	593	593
6210	FS DAILY RENTAL IN-STATE	0	57	57	57
6215	NON-FS VEHICLE RENTAL IN-STATE	158	706	706	706
6222	AUTO MISC - IN-STATE-B	24	34	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	54	54	54
6250	COMM AIR TRANS IN-STATE	757	1,345	1,345	1,345
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	200	1,316	1,316	1,316
7043	PRINTING AND COPYING - B	386	386	386	386
7045	STATE PRINTING CHARGES	36	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,396	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	4,417	4,417	4,417
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	431	448	448	448
7291	CELL PHONE/PAGER CHARGES	801	730	730	730
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7371	PUBLICATIONS AND PERIODICALS-A	244	4,450	4,450	4,450
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	834	834	834
	TOTAL FOR CATEGORY 17	8,348	17,990	17,990	17,990
18	HIGH QUALITY LEARNING				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	CSF REPORTS				
7060	CONTRACTS	7,200	992,800	0	0
	TOTAL FOR CATEGORY 19	7,200	992,800	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,688	10,008	10,008	10,008
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	15,357	16,663	16,664	16,664
58	N/A				
8371	COMPUTER HARDWARE <\$5,000 - A	8,960	5,464	0	0
	TOTAL FOR CATEGORY 58	8,960	5,464	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,657	4,657	4,657	4,657
	TOTAL FOR CATEGORY 82	4,657	4,657	4,657	4,657
86	RESERVE				
7060	CONTRACTS	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 86	0	500,000	500,000	500,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	438	438	438	438
	TOTAL FOR CATEGORY 87	438	438	438	438
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,433,967	4,456,290	3,420,419	3,431,176
M100	STATEWIDE INFLATION				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,164	2,164
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,164	2,164
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	458	458
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
	TOTAL FOR CATEGORY 03	0	0	142	142
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	227	227
	TOTAL FOR CATEGORY 04	0	0	231	231
11	PCFP STAFF OPERATING COSTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 11	0	0	72	72
16	BOARD OF EDUCATION TRAVEL				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
	TOTAL FOR CATEGORY 16	0	0	259	259
17	PUBLIC INFORMATION OFFICER OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 17	0	0	72	72
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	930	930
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,164	2,164
M150	ADJUSTMENTS TO BASE				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,831	23,606
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	18,831	23,606
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	2,150	2,450
	TOTAL FOR CATEGORY 01	0	0	1,580	1,880
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	718	718
7110	NON-STATE OWNED OFFICE RENT	0	0	38,580	38,681
7255	B & G LEASE ASSESSMENT	0	0	487	487
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
	TOTAL FOR CATEGORY 04	0	0	39,011	39,112
11	PCFP STAFF OPERATING COSTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
	TOTAL FOR CATEGORY 11	0	0	1,282	1,282
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	413,739	416,375
	TOTAL FOR CATEGORY 12	0	0	413,739	416,375
15	CCSSO MEMBERSHIP DUES				
7301	MEMBERSHIP DUES	0	0	3,326	5,064
	TOTAL FOR CATEGORY 15	0	0	3,326	5,064
16	BOARD OF EDUCATION TRAVEL				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,587	4,587
	TOTAL FOR CATEGORY 16	0	0	4,587	4,587
17	PUBLIC INFORMATION OFFICER OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,091	7,091
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-4,450	-4,450
	TOTAL FOR CATEGORY 17	0	0	2,641	2,641
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,960	6,960
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,004	-5,004
	TOTAL FOR CATEGORY 26	0	0	1,956	1,956
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	709	709
	TOTAL FOR CATEGORY 82	0	0	709	709
86	RESERVE				
7060	CONTRACTS	0	0	-450,000	-450,000
	TOTAL FOR CATEGORY 86	0	0	-450,000	-450,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	18,831	23,606
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	641	641
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,816	128,602
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	103,816	128,602
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	103,816	128,602
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,816	128,602
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	103,816	128,602
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	103,816	128,602
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,816	128,602
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	103,816	128,602
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	103,816	128,602
E128	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	111,928	140,810
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	111,928	140,810

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	96,642	131,612
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
11	PCFP STAFF OPERATING COSTS				
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 11	0	0	11,387	8,622
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	111,928	140,810
E129	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,394	175,901

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	145,394	175,901
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
11	PCFP STAFF OPERATING COSTS				
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	255	255
7110	NON-STATE OWNED OFFICE RENT	0	0	23,403	23,403
7255	B & G LEASE ASSESSMENT	0	0	173	173
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 11	0	0	30,597	24,509
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	145,394	175,901
E130	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,000	35,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	35,000	35,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
10	COMMISSION ON SCHOOL FUNDING				
7060	CONTRACTS	0	0	35,000	35,000
	TOTAL FOR CATEGORY 10	0	0	35,000	35,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	35,000	35,000
E131	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	494,200	400,000
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	494,200	400,000
EXPENDITURE					
10	COMMISSION ON SCHOOL FUNDING				
7060	CONTRACTS	0	0	494,200	400,000
	TOTAL FOR CATEGORY 10	0	0	494,200	400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	494,200	400,000
E132	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,000	8,000
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	8,000	8,000
EXPENDITURE					
10	COMMISSION ON SCHOOL FUNDING				
7060	CONTRACTS	0	0	8,000	8,000
	TOTAL FOR CATEGORY 10	0	0	8,000	8,000
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	8,000	8,000
E133	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,972	18,592
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	6,972	18,592
EXPENDITURE					
10	COMMISSION ON SCHOOL FUNDING				
6200	PER DIEM IN-STATE	0	0	1,548	4,128
6240	PERSONAL VEHICLE IN-STATE	0	0	360	960
6250	COMM AIR TRANS IN-STATE	0	0	5,064	13,504
	TOTAL FOR CATEGORY 10	0	0	6,972	18,592

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	6,972	18,592
E134	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,000,000	3,000,000
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	3,000,000	3,000,000
EXPENDITURE					
11	PCFP STAFF OPERATING COSTS				
7060	CONTRACTS	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 11	0	0	3,000,000	3,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	3,000,000	3,000,000
E135	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	200,000	200,000
EXPENDITURE					
11	PCFP STAFF OPERATING COSTS				
7060	CONTRACTS	0	0	200,000	200,000
	TOTAL FOR CATEGORY 11	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	200,000	200,000
E136	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	78,638	94,484
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	78,638	94,484
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	78,638	94,484
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	141,364	171,483
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	141,364	171,483
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	81,354	112,477
5200	WORKERS COMPENSATION	0	0	3,092	2,826
5300	RETIREMENT	0	0	14,237	19,683
5400	PERSONNEL ASSESSMENT	0	0	445	445

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,587	3,577
5840	MEDICARE	0	0	1,179	1,631
	TOTAL FOR CATEGORY 01	0	0	116,639	158,938
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
20	PERSONNEL OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	240	240
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,522	1,522
6200	PER DIEM IN-STATE	0	0	1,788	1,788
6240	PERSONAL VEHICLE IN-STATE	0	0	240	240
6250	COMM AIR TRANS IN-STATE	0	0	3,396	3,396
7020	OPERATING SUPPLIES	0	0	1,284	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,588	0
	TOTAL FOR CATEGORY 20	0	0	23,574	11,394
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	141,364	171,483
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,000	70,000
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	70,000	70,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	70,000	70,000
	TOTAL FOR CATEGORY 04	0	0	70,000	70,000
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	70,000	70,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E302	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	219,968	213,880
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	219,968	213,880
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	151,902	151,902
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	26,583	26,583
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,830	4,830
5840	MEDICARE	0	0	2,202	2,202
	TOTAL FOR CATEGORY 01	0	0	196,258	196,258
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6240	PERSONAL VEHICLE IN-STATE	0	0	60	60
6250	COMM AIR TRANS IN-STATE	0	0	1,413	1,413
	TOTAL FOR CATEGORY 02	0	0	2,900	2,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,908	1,908
6240	PERSONAL VEHICLE IN-STATE	0	0	240	240
6250	COMM AIR TRANS IN-STATE	0	0	3,376	3,376
	TOTAL FOR CATEGORY 03	0	0	5,524	5,524
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	219,968	213,880
E303	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	215,488	270,860
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	215,488	270,860
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	140,573	187,431
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	24,600	32,800
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,470	5,960
5840	MEDICARE	0	0	2,038	2,718
	TOTAL FOR CATEGORY 01	0	0	181,513	239,650
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,826	2,826
	TOTAL FOR CATEGORY 02	0	0	5,800	5,800
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,364	5,364
6240	PERSONAL VEHICLE IN-STATE	0	0	720	720
6250	COMM AIR TRANS IN-STATE	0	0	10,128	10,128
	TOTAL FOR CATEGORY 03	0	0	16,212	16,212
04	OPERATING EXPENSES				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	215,488	270,860
E304	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	80,000	80,000
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	80,000	80,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	80,000	80,000
	TOTAL FOR CATEGORY 04	0	0	80,000	80,000
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	80,000	80,000
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,893	55,893
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	55,893	55,893
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	55,893	55,893
	TOTAL FOR CATEGORY 04	0	0	55,893	55,893
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	55,893	55,893
E710	EQUIPMENT REPLACEMENT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,180	13,180
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	13,180	13,180
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,180	13,180
	TOTAL FOR CATEGORY 26	0	0	13,180	13,180
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	13,180	13,180
	TOTAL REVENUES FOR BUDGET ACCOUNT 2673	2,433,967	4,456,290	8,629,528	8,791,476
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2673	2,433,967	4,456,290	8,629,528	8,791,476

Section A1: Line Item Detail by GL

Budget Account: 2675 NDE - STANDARDS AND INSTRUCTIONAL SUPPORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,563,806	3,798,244	4,159,316	4,160,842
2510	REVERSIONS	-151,073	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,404	164	0	0
2512	BALANCE FORWARD TO NEW YEAR	-164	0	0	0
3532	STATE ASSESSMENTS 84.369	410,785	404,693	391,926	393,319
4620	TRANSFER IN FEDERAL GRANT REV	0	16,107	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,825,758	4,219,208	4,551,242	4,554,161
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	902,055	1,092,242	1,308,972	1,311,278
5200	WORKERS COMPENSATION	14,453	17,818	17,726	17,829
5300	RETIREMENT	232,934	251,546	356,330	356,734
5400	PERSONNEL ASSESSMENT	2,549	2,561	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	54	48	48	48
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512
5500	GROUP INSURANCE	84,889	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,054	34,222	41,624	41,697
5800	UNEMPLOYMENT COMPENSATION	558	0	0	0
5810	OVERTIME PAY	1,556	0	0	0
5830	COMP TIME PAYOFF	1,336	0	0	0
5840	MEDICARE	13,242	15,605	18,977	19,010
5930	LONGEVITY PAY	685	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,726	0	0	0
	TOTAL FOR CATEGORY 01	1,309,075	1,533,436	1,865,633	1,868,552
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	19,025	19,025	19,025
6100	PER DIEM OUT-OF-STATE	7,766	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	887	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,953	0	0	0
6250	COMM AIR TRANS IN-STATE	721	0	0	0
	TOTAL FOR CATEGORY 02	13,327	19,025	19,025	19,025
03	IN-STATE TRAVEL				
6000	TRAVEL	0	2,000	2,000	2,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	1,998	5,513	5,513	5,513
6210	FS DAILY RENTAL IN-STATE	0	212	212	212
6215	NON-FS VEHICLE RENTAL IN-STATE	1,616	582	582	582
6230	PUBLIC TRANSPORTATION IN-STATE	128	44	44	44
6240	PERSONAL VEHICLE IN-STATE	512	564	564	564
6250	COMM AIR TRANS IN-STATE	2,848	3,332	3,332	3,332
	TOTAL FOR CATEGORY 03	7,102	12,247	12,247	12,247
04	OPERATING				
7020	OPERATING SUPPLIES	767	347	347	347
7043	PRINTING AND COPYING - B	491	491	491	491
7045	STATE PRINTING CHARGES	73	161	161	161
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7054	AG TORT CLAIM ASSESSMENT	1,513	1,513	1,514	1,514
7285	POSTAGE - STATE MAILROOM	239	73	73	73
7289	EITS PHONE LINE AND VOICEMAIL	2,237	2,240	2,240	2,240
7290	PHONE, FAX, COMMUNICATION LINE	2,815	4,588	4,588	4,588
7291	CELL PHONE/PAGER CHARGES	1,058	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7300	DUES AND REGISTRATIONS	4,060	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	0	0	0
	TOTAL FOR CATEGORY 04	13,601	9,450	9,451	9,451
05	EQUIPMENT				
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	24	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	248	0	0	0
08	CANVAS LEARNING MANAGEMENT SYSTEM				
7060	CONTRACTS	257,191	2,411,656	2,411,656	2,411,656
	TOTAL FOR CATEGORY 08	257,191	2,411,656	2,411,656	2,411,656
11	COMPETENCY BASED EDUCATION				
6200	PER DIEM IN-STATE	74	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	192	0	0	0
6250	COMM AIR TRANS IN-STATE	189	488	488	488
	TOTAL FOR CATEGORY 11	455	488	488	488
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	148,199	206,077	206,077	206,077
	TOTAL FOR CATEGORY 12	148,199	206,077	206,077	206,077

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,475	4,587	4,587	4,587
7554	EITS INFRASTRUCTURE ASSESSMENT	4,009	4,001	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,409	1,406	1,406	1,406
8371	COMPUTER HARDWARE <\$5,000 - A	7,011	0	0	0
	TOTAL FOR CATEGORY 26	15,904	9,994	9,994	9,994
31	NEVADA READY 21				
7043	PRINTING AND COPYING - B	338	338	338	338
7289	EITS PHONE LINE AND VOICEMAIL	243	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	285	1,229	1,229	1,229
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
	TOTAL FOR CATEGORY 31	866	2,208	2,208	2,208
32	TECHNOLOGY COMMISSION				
7020	OPERATING SUPPLIES	0	76	76	76
7043	PRINTING AND COPYING - B	36	36	36	36
7060	CONTRACTS	15,674	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	19	473	473	473
7301	MEMBERSHIP DUES	7,000	7,000	7,000	7,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	417	417	417
	TOTAL FOR CATEGORY 32	23,355	8,225	8,225	8,225
58	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	164	0	0
	TOTAL FOR CATEGORY 58	2,240	164	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,911	2,911	2,911	2,911
	TOTAL FOR CATEGORY 82	2,911	2,911	2,911	2,911
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	84	84	84	84
	TOTAL FOR CATEGORY 87	84	84	84	84
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,310	3,243	3,243	3,243
	TOTAL FOR CATEGORY 88	2,310	3,243	3,243	3,243

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	28,890	0	0	0
	TOTAL FOR CATEGORY 93	28,890	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,825,758	4,219,208	4,551,242	4,554,161
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,134	1,134
3532	STATE ASSESSMENTS 84.369	0	0	261	261
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,395	1,395
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	151	151
	TOTAL FOR CATEGORY 04	0	0	158	158
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	807	807
32	TECHNOLOGY COMMISSION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 32	0	0	37	37
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,395	1,395
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	286,543	308,201
3532	STATE ASSESSMENTS 84.369	0	0	63,412	63,801
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	349,955	372,002

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	975	1,125
	TOTAL FOR CATEGORY 01	0	0	454	604
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,189	1,189
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,300	3,300
7110	NON-STATE OWNED OFFICE RENT	0	0	60,093	60,194
7255	B & G LEASE ASSESSMENT	0	0	807	807
7289	EITS PHONE LINE AND VOICEMAIL	0	0	447	447
7300	DUES AND REGISTRATIONS	0	0	16,846	16,846
	TOTAL FOR CATEGORY 04	0	0	82,682	82,783
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	265,538	267,334
	TOTAL FOR CATEGORY 12	0	0	265,538	267,334
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,060	1,060
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	1,477	1,477
31	NEVADA READY 21				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 31	0	0	-640	-640
32	TECHNOLOGY COMMISSION				
7060	CONTRACTS	0	0	0	20,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 32	0	0	1	20,001
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	443	443
	TOTAL FOR CATEGORY 82	0	0	443	443
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	349,955	372,002
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	467	467
3532	STATE ASSESSMENTS 84.369	0	0	111	111
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,345	163,389
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	131,345	163,389
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	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
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	131,345	163,389
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,345	163,389
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	131,345	163,389
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				

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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	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	131,345	163,389
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	97,730	122,426
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	97,730	122,426
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	97,730	122,426
E128	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,498	159,842
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	131,498	159,842
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	74,927	103,500
5200	WORKERS COMPENSATION	0	0	2,847	2,817
5300	RETIREMENT	0	0	13,112	18,112
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,382	3,291
5840	MEDICARE	0	0	1,086	1,500
	TOTAL FOR CATEGORY 01	0	0	108,544	147,964
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	199	199
7110	NON-STATE OWNED OFFICE RENT	0	0	9,040	9,040
7255	B & G LEASE ASSESSMENT	0	0	134	134
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	9,966	10,084
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
	TOTAL FOR CATEGORY 05	0	0	6,646	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,768	0
	TOTAL FOR CATEGORY 26	0	0	6,342	1,794

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	131,498	159,842
E129	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	126,340	156,757
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	126,340	156,757
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	126,340	156,757

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E130	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	97,307	119,564
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	97,307	119,564
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	207	207
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	2,919	2,919
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,081	898
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	97,307	119,564
E131	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	167,500	167,500
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	167,500	167,500
EXPENDITURE					
09	STANDARDS REVIEW STIPENDS				
7190	STIPENDS	0	0	167,500	167,500
	TOTAL FOR CATEGORY 09	0	0	167,500	167,500
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	167,500	167,500
E133	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	268,548	0
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	268,548	0
EXPENDITURE					
11	COMPETENCY BASED EDUCATION				
7060	CONTRACTS	0	0	268,548	0
	TOTAL FOR CATEGORY 11	0	0	268,548	0
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	268,548	0
E134	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,843	3,843
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	3,843	3,843
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	3,843	3,843
	TOTAL FOR CATEGORY 04	0	0	3,843	3,843
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	3,843	3,843

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E135	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	95,000	95,000
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	95,000	95,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	95,000	95,000
	TOTAL FOR CATEGORY 04	0	0	95,000	95,000
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	95,000	95,000
E136	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	169,000	169,000
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	169,000	169,000
EXPENDITURE					
13	DUAL LANGUAGE EDUCATION				
7060	CONTRACTS	0	0	169,000	169,000
	TOTAL FOR CATEGORY 13	0	0	169,000	169,000
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	169,000	169,000
E137	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,400	38,400
	TOTAL REVENUES FOR DECISION UNIT E137	0	0	38,400	38,400
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	38,400	38,400
	TOTAL FOR CATEGORY 04	0	0	38,400	38,400
	TOTAL EXPENDITURES FOR DECISION UNIT E137	0	0	38,400	38,400
E138	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	71,500	0
	TOTAL REVENUES FOR DECISION UNIT E138	0	0	71,500	0
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	71,500	0
	TOTAL FOR CATEGORY 04	0	0	71,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E138	0	0	71,500	0
E139	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,000	9,500
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	7,000	9,500
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	7,000	9,500
	TOTAL FOR CATEGORY 04	0	0	7,000	9,500
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	7,000	9,500
E140	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	264,280	294,697
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	264,280	294,697
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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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	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100
7065	CONTRACTS - E	0	0	137,940	137,940
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	143,565	142,983
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	264,280	294,697
E141	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	250,071	250,082
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	250,071	250,082
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

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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	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	4,520	4,520
7255	B & G LEASE ASSESSMENT	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,625	5,043
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
11	COMPETENCY BASED EDUCATION				
7060	CONTRACTS	0	0	123,731	93,325
	TOTAL FOR CATEGORY 11	0	0	123,731	93,325
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,171	898
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	250,071	250,082
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,304	9,536
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	14,304	9,536
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,304	9,536
	TOTAL FOR CATEGORY 26	0	0	14,304	9,536
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	14,304	9,536
	TOTAL REVENUES FOR BUDGET ACCOUNT 2675	1,825,758	4,219,208	6,968,181	6,851,061
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2675	1,825,758	4,219,208	6,968,181	6,851,061

Section A1: Line Item Detail by GL

Budget Account: 2676 NDE - CAREER AND TECHNICAL EDUCATION

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	1,150,491	967,082	1,459,003	1,447,107
2510	REVERSIONS	-351,297	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,028	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	99,612	0	0
3516	PERKINS VOCATIONAL EDUCATION 84.048	10,586,983	14,110,060	14,111,824	14,144,013
4203	PRIOR YEAR REFUNDS	116,781	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		11,504,986	15,176,754	15,570,827	15,591,120
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	171,296	171,296	171,296
5100	SALARIES	850,317	915,557	1,275,791	1,291,424
5200	WORKERS COMPENSATION	15,265	17,931	20,158	20,734
5300	RETIREMENT	247,454	232,829	327,623	330,982
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	66	72	72	72
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	94,303	118,404	136,620	136,620
5700	PAYROLL ASSESSMENT	472	478	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,445	29,114	40,570	41,067
5800	UNEMPLOYMENT COMPENSATION	522	0	0	0
5810	OVERTIME PAY	6,058	0	0	0
5830	COMP TIME PAYOFF	346	0	0	0
5840	MEDICARE	12,245	13,275	18,496	18,724
5930	LONGEVITY PAY	1,842	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,562	0	0	0
TOTAL FOR CATEGORY 01		1,268,129	1,502,200	1,994,815	2,015,108
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	1,223	1,223	1,223
6100	PER DIEM OUT-OF-STATE	6,369	7,974	7,974	7,974
6130	PUBLIC TRANS OUT-OF-STATE	510	99	99	99
6140	PERSONAL VEHICLE OUT-OF-STATE	900	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	1,836	471	471	471
TOTAL FOR CATEGORY 02		9,615	9,857	9,857	9,857
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,189	1,189	1,189

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6005	TRAVEL ADVANCE CLEARING	1,005	0	0	0
6200	PER DIEM IN-STATE	7,019	13,314	13,314	13,314
6210	FS DAILY RENTAL IN-STATE	880	1,192	1,192	1,192
6215	NON-FS VEHICLE RENTAL IN-STATE	1,300	559	559	559
6222	AUTO MISC - IN-STATE-B	0	55	55	55
6230	PUBLIC TRANSPORTATION IN-STATE	399	45	45	45
6240	PERSONAL VEHICLE IN-STATE	3,706	2,500	2,500	2,500
6250	COMM AIR TRANS IN-STATE	6,216	1,718	1,718	1,718
	TOTAL FOR CATEGORY 03	20,525	20,572	20,572	20,572
04	OPERATING EXPENSES				
6000	TRAVEL	0	13,134	13,134	13,134
7020	OPERATING SUPPLIES	820	3,405	3,405	3,405
7043	PRINTING AND COPYING - B	4,202	4,202	4,202	4,202
7045	STATE PRINTING CHARGES	110	167	167	167
7050	EMPLOYEE BOND INSURANCE	35	35	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	710	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,746	1,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	710	710	710
7060	CONTRACTS	11,706	121,627	121,627	121,627
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,698	1,698	1,698
7110	NON-STATE OWNED OFFICE RENT	46,924	33,521	33,521	33,521
7255	B & G LEASE ASSESSMENT	442	456	456	456
7285	POSTAGE - STATE MAILROOM	1,036	2,117	2,117	2,117
7289	EITS PHONE LINE AND VOICEMAIL	3,949	448	448	448
7290	PHONE, FAX, COMMUNICATION LINE	2,914	8,463	8,463	8,463
7291	CELL PHONE/PAGER CHARGES	743	1,027	1,027	1,027
7296	EITS LONG DISTANCE CHARGES	0	740	740	740
7300	DUES AND REGISTRATIONS	4,177	2,570	2,570	2,570
7301	MEMBERSHIP DUES	16,081	200	200	200
7305	DUES AND REGISTRATIONS-C	2,975	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	250	250	250
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	12,110	244	244	244
8371	COMPUTER HARDWARE <\$5,000 - A	6,210	0	0	0
	TOTAL FOR CATEGORY 04	116,657	196,528	196,765	196,765
11	CTE PERKINS ATS 84048				
7060	CONTRACTS	115,994	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	12,541,923	12,541,923	12,541,923
8601	CARSON CITY SCHOOL DISTRICT	105,685	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	37,206	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
8603	CLARK CO SCHOOL DISTRICT	4,640,971	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	38,379	0	0	0
8605	ELKO CO SCHOOL DISTRICT	96,875	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	29,094	0	0	0
8609	LANDER CO SCHOOL DISTRICT	36,798	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	21,210	0	0	0
8611	LYON CO SCHOOL DISTRICT	101,079	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	56,859	0	0	0
8613	NYE CO SCHOOL DISTRICT	61,233	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	9,465	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	696,695	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	10,561	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	8,592	0	0	0
8642	COMMUNITY COLLEGE OF SO NEVADA	1,751,598	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	153,982	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	753,119	0	0	0
8645	GREAT BASIN COMM COLLEGE	353,430	0	0	0
8683	CHARTER - SCHOOL	136,001	0	0	0
8685	CHARTER/SLAM	86,717	0	0	0
	TOTAL FOR CATEGORY 11	9,301,543	12,541,923	12,541,923	12,541,923
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	100,526	174,278	174,278	174,278
	TOTAL FOR CATEGORY 12	100,526	174,278	174,278	174,278
14	PROFESSIONAL DEVELOPMENT				
6000	TRAVEL	0	30,000	30,000	30,000
	TOTAL FOR CATEGORY 14	0	30,000	30,000	30,000
15	Middle School CTE				
7060	CONTRACTS	230,287	0	0	0
	TOTAL FOR CATEGORY 15	230,287	0	0	0
16	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	99,612	0	0
	TOTAL FOR CATEGORY 16	0	99,612	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	752	752	752
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,282	5,838	5,838	5,838
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,623	1,623

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,404	2,404	2,404
	TOTAL FOR CATEGORY 26	10,700	14,401	15,234	15,234
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,446	3,204	3,204	3,204
6130	PUBLIC TRANS OUT-OF-STATE	0	188	188	188
6140	PERSONAL VEHICLE OUT-OF-STATE	120	181	181	181
6150	COMM AIR TRANS OUT-OF-STATE	631	1,786	1,786	1,786
6200	PER DIEM IN-STATE	375	0	0	0
6205	PER DIEM IN-STATE-E	30	0	0	0
6210	FS DAILY RENTAL IN-STATE	235	0	0	0
6240	PERSONAL VEHICLE IN-STATE	362	0	0	0
6250	COMM AIR TRANS IN-STATE	2,101	0	0	0
7300	DUES AND REGISTRATIONS	0	650	650	650
	TOTAL FOR CATEGORY 30	5,300	6,009	6,009	6,009
70	COST ALLOCATION STAFFING SERVICES 84048				
7396	COST ALLOCATION - C	64,417	66,632	66,632	66,632
	TOTAL FOR CATEGORY 70	64,417	66,632	66,632	66,632
77	CTE LEADERSHIP FUNDS 84048				
7020	OPERATING SUPPLIES	861	0	0	0
7060	CONTRACTS	3,000	0	0	0
7300	DUES AND REGISTRATIONS	0	12,000	12,000	12,000
7301	MEMBERSHIP DUES	0	13,920	13,920	13,920
7430	PROFESSIONAL SERVICES	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	199,737	199,737	199,737
8601	CARSON CITY SCHOOL DISTRICT	11,161	0	0	0
8603	CLARK CO SCHOOL DISTRICT	49,284	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,480	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	24,703	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	10,369	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	20,000	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	12,560	0	0	0
8752	AID TO PRIVATE ORGANIZATIONS-B	1,980	0	0	0
8753	AID TO PRIVATE ORGANIZATIONS-C	11,732	0	0	0
8754	AID TO PRIVATE ORGANIZATIONS-D	20,000	0	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	16,068	27,237	27,237	27,237
	TOTAL FOR CATEGORY 77	184,198	252,894	252,894	252,894
78	CTE PROGRAMS STATE				
7000	OPERATING	0	2,477	2,477	2,477

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	499	0	0	0
7045	STATE PRINTING CHARGES	0	1,176	1,176	1,176
7060	CONTRACTS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,293	0	0	0
	TOTAL FOR CATEGORY 78	2,792	3,653	3,653	3,653
79	CTE SKILLS AND STANDARDS ASSESSMENT				
7000	OPERATING	0	42,316	42,316	42,316
7060	CONTRACTS	167,006	115,260	115,260	115,260
	TOTAL FOR CATEGORY 79	167,006	157,576	157,576	157,576
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,784	3,784	3,784	3,784
	TOTAL FOR CATEGORY 82	3,784	3,784	3,784	3,784
86	RESERVE				
7060	CONTRACTS	0	73,887	73,887	73,887
	TOTAL FOR CATEGORY 86	0	73,887	73,887	73,887
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	161	161	161	161
	TOTAL FOR CATEGORY 87	161	161	161	161
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,346	22,787	22,787	22,787
	TOTAL FOR CATEGORY 88	19,346	22,787	22,787	22,787
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,504,986	15,176,754	15,570,827	15,591,120
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	858	858
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	751	751
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,609	1,609
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
04	OPERATING EXPENSES				

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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	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	189	189
	TOTAL FOR CATEGORY 04	0	0	196	196
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	353	353
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146
	TOTAL FOR CATEGORY 26	0	0	960	960
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,609	1,609
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	138,862	140,892
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	182,972	178,831
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	321,834	319,723
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-25	-25
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	2,975	3,275
	TOTAL FOR CATEGORY 01	0	0	2,268	2,568
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	677	677
7060	CONTRACTS	0	0	-115,356	-121,578
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-566	-566
7110	NON-STATE OWNED OFFICE RENT	0	0	34,141	34,217
7255	B & G LEASE ASSESSMENT	0	0	485	485
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,911	2,911
7300	DUES AND REGISTRATIONS	0	0	2,870	2,870
7301	MEMBERSHIP DUES	0	0	1,500	1,500
	TOTAL FOR CATEGORY 04	0	0	-73,338	-79,484
11	CTE PERKINS ATS 84048				
7060	CONTRACTS	0	0	144,330	144,330
	TOTAL FOR CATEGORY 11	0	0	144,330	144,330
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	290,121	293,464

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	290,121	293,464
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,060	1,060
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,404	-2,404
	TOTAL FOR CATEGORY 26	0	0	-927	-927
70	COST ALLOCATION STAFFING SERVICES 84048				
7396	COST ALLOCATION - C	0	0	8,992	8,992
	TOTAL FOR CATEGORY 70	0	0	8,992	8,992
77	CTE LEADERSHIP FUNDS 84048				
7301	MEMBERSHIP DUES	0	0	289	681
	TOTAL FOR CATEGORY 77	0	0	289	681
79	CTE SKILLS AND STANDARDS ASSESSMENT				
7060	CONTRACTS	0	0	23,410	23,410
	TOTAL FOR CATEGORY 79	0	0	23,410	23,410
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	576	576
	TOTAL FOR CATEGORY 82	0	0	576	576
86	RESERVE				
7060	CONTRACTS	0	0	-73,887	-73,887
	TOTAL FOR CATEGORY 86	0	0	-73,887	-73,887
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	321,834	319,723
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	411	411
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	359	359
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,182	20,977
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	21,182	20,977
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	42,364	41,954
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	33,512	34,383
5200	WORKERS COMPENSATION	0	0	1,434	-38
5300	RETIREMENT	0	0	5,865	6,017
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,066	1,093
5840	MEDICARE	0	0	487	499
	TOTAL FOR CATEGORY 01	0	0	42,364	41,954
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	42,364	41,954
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	500,000	500,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	500,000	500,000
	TOTAL FOR CATEGORY 04	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	500,000	500,000

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,118,745	38,152,575
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	38,118,745	38,152,575
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	938	356
15	Middle School CTE				
8600	AID FOR EDUCATION AND TRAINING	0	0	38,000,000	38,000,000
	TOTAL FOR CATEGORY 15	0	0	38,000,000	38,000,000
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,586	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	38,118,745	38,152,575
E320	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	560,000	560,000
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	560,000	560,000
EXPENDITURE					
11	CTE PERKINS ATS 84048				
7060	CONTRACTS	0	0	560,000	560,000
	TOTAL FOR CATEGORY 11	0	0	560,000	560,000
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	560,000	560,000
E321	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	600,000	600,000
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	600,000	600,000
EXPENDITURE					
11	CTE PERKINS ATS 84048				
7060	CONTRACTS	0	0	600,000	600,000
	TOTAL FOR CATEGORY 11	0	0	600,000	600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	600,000	600,000
E324	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	70,383
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	0	70,383
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	0	70,383
	TOTAL FOR CATEGORY 04	0	0	0	70,383
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	0	70,383
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,920	1,192
3516	PERKINS VOCATIONAL EDUCATION 84.048	0	0	11,920	1,192
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	23,840	2,384

EXPENDITURE

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	23,840	2,384
	TOTAL FOR CATEGORY 26	0	0	23,840	2,384
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	23,840	2,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 2676	11,504,986	15,176,754	55,739,989	55,840,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2676	11,504,986	15,176,754	55,739,989	55,840,518

Section A1: Line Item Detail by GL

Budget Account: 2678 NDE - GEAR UP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	100	0	0	0
3583	GEAR UP GRANT 84.334S	3,938,413	3,500,000	3,575,704	3,594,672
4611	TRANSFER IN FED ARPA	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,938,513	3,500,000	3,575,704	3,594,672
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	302,910	370,694	442,676	458,142
5200	WORKERS COMPENSATION	5,624	6,882	6,808	6,888
5300	RETIREMENT	52,947	77,002	77,467	80,174
5400	PERSONNEL ASSESSMENT	981	986	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	34,799	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,421	11,788	14,078	14,569
5800	UNEMPLOYMENT COMPENSATION	187	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	4,256	5,376	6,419	6,643
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	300	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	411,915	518,760	594,465	613,433
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	7,913	7,913	7,913
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	5,456	367	367	367
6130	PUBLIC TRANS OUT-OF-STATE	497	21	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	230	62	62	62
6150	COMM AIR TRANS OUT-OF-STATE	3,252	1,677	1,677	1,677
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 02	9,435	10,040	10,040	10,040
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6000	TRAVEL	0	12,326	12,326	12,326
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	72	72	72
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,956	0	0	0
6210	FS DAILY RENTAL IN-STATE	379	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	843	151	151	151
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	632	171	171	171
6250	COMM AIR TRANS IN-STATE	4,135	590	590	590
	TOTAL FOR CATEGORY 03	8,992	13,310	13,310	13,310
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	164	808	808	808
7040	NON-STATE PRINTING SERVICES	0	1,219	1,219	1,219
7043	PRINTING AND COPYING - B	579	579	579	579
7045	STATE PRINTING CHARGES	30	0	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	430	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705B	B&G - PROP. & CONT. INSURANCE	0	430	430	430
7060	CONTRACTS	804,380	584,228	584,228	584,228
7065	CONTRACTS - E	45,544	19,107	19,107	19,107
7100	STATE OWNED BLDG RENT-B&G	12,339	12,339	12,339	12,339
7200	FOOD	1,217	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	38	692	692	692
7289	EITS PHONE LINE AND VOICEMAIL	1,437	1,344	1,344	1,344
7290	PHONE, FAX, COMMUNICATION LINE	43	1,113	1,113	1,113
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7299	TELEPHONE & DATA WIRING	342	0	0	0
7300	DUES AND REGISTRATIONS	46,564	2,130	2,130	2,130
7301	MEMBERSHIP DUES	0	14,000	14,000	14,000
7320	INSTRUCTIONAL SUPPLIES	146	0	0	0
7396	COST ALLOCATION - C	20,432	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 04	934,281	638,586	638,585	638,585
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	47,396	59,156	59,156	59,156

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
7396	COST ALLOCATION - C	0	20,832	20,832	20,832
	TOTAL FOR CATEGORY 12	47,396	79,988	79,988	79,988
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,085	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,212	7,212	7,212
	TOTAL FOR CATEGORY 26	4,169	11,794	11,794	11,794
36	GEAR UP AID TO SCHOOLS 84334S				
8600	AID FOR EDUCATION AND TRAINING	0	2,213,939	2,213,939	2,213,939
8603	CLARK CO SCHOOL DISTRICT	1,155,388	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	113,111	0	0	0
8613	NYE CO SCHOOL DISTRICT	393,828	0	0	0
8647	UNIVERSITY OF NEVADA RENO	847,556	0	0	0
	TOTAL FOR CATEGORY 36	2,509,883	2,213,939	2,213,939	2,213,939
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,455	1,455	1,455	1,455
	TOTAL FOR CATEGORY 82	1,455	1,455	1,455	1,455
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,424	1,424	1,424	1,424
	TOTAL FOR CATEGORY 87	1,424	1,424	1,424	1,424
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,563	10,704	10,704	10,704
	TOTAL FOR CATEGORY 88	9,563	10,704	10,704	10,704
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,938,513	3,500,000	3,575,704	3,594,672
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3583	GEAR UP GRANT 84.334S	0	0	1,244	1,244
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,244	1,244
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	657	657
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
	TOTAL FOR CATEGORY 04	0	0	749	749
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	344	344
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,244	1,244
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3583	GEAR UP GRANT 84.334S	0	0	-100,664	-237,320
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-100,664	-237,320
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	475	650
	TOTAL FOR CATEGORY 01	0	0	184	359
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7060	CONTRACTS	0	0	-152,915	-291,285
7110	NON-STATE OWNED OFFICE RENT	0	0	4,827	4,840
7255	B & G LEASE ASSESSMENT	0	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	223	223
7300	DUES AND REGISTRATIONS	0	0	-2,130	-2,130
	TOTAL FOR CATEGORY 04	0	0	-149,845	-288,202
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	45,349	46,875
7396	COST ALLOCATION - C	0	0	10,639	10,639
	TOTAL FOR CATEGORY 12	0	0	55,988	57,514

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,212	-7,212
	TOTAL FOR CATEGORY 26	0	0	-7,212	-7,212
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	221	221
	TOTAL FOR CATEGORY 82	0	0	221	221
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-100,664	-237,320
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3583	GEAR UP GRANT 84.334S	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	GEAR UP GRANT 84.334S	0	0	7,152	2,384
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,152	2,384
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,152	2,384
	TOTAL FOR CATEGORY 26	0	0	7,152	2,384
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,152	2,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 2678	3,938,513	3,500,000	3,483,757	3,361,301
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2678	3,938,513	3,500,000	3,483,757	3,361,301

Section A1: Line Item Detail by GL

Budget Account: 2680 NDE - CONTINUING EDUCATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	663,065	663,631	725,390	728,410
2510	REVERSIONS	-69,933	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	64,354	63,078	0	0
3518	CONTINUING EDUCATION 84.002	8,500,012	7,465,793	7,519,353	7,522,406
4601	GENERAL FUND SALARY ADJUSTMENT	23,332	0	0	0
4663	TRANS FROM GOWINN	236,787	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,417,617	8,192,502	8,244,743	8,250,816
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	346,199	311,875	406,420	411,320
5200	WORKERS COMPENSATION	5,205	5,531	5,384	5,472
5300	RETIREMENT	60,645	54,578	71,124	71,981
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	171	114	114	114
5500	GROUP INSURANCE	34,826	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,766	9,917	12,924	13,080
5800	UNEMPLOYMENT COMPENSATION	215	0	0	0
5840	MEDICARE	4,880	4,523	5,892	5,964
5930	LONGEVITY PAY	1,075	0	0	0
TOTAL FOR CATEGORY 01		464,936	423,929	539,249	545,322
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,384	2,384	2,384
6100	PER DIEM OUT-OF-STATE	3,752	1,334	1,334	1,334
6130	PUBLIC TRANS OUT-OF-STATE	21	123	123	123
6140	PERSONAL VEHICLE OUT-OF-STATE	103	35	35	35
TOTAL FOR CATEGORY 02		3,876	3,876	3,876	3,876
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,847	4,847	4,847
6200	PER DIEM IN-STATE	1,793	1,799	1,799	1,799
6205	PER DIEM IN-STATE-E	0	12	12	12
6215	NON-FS VEHICLE RENTAL IN-STATE	0	167	167	167

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
6222	AUTO MISC - IN-STATE-B	0	49	49	49
6230	PUBLIC TRANSPORTATION IN-STATE	556	152	152	152
6240	PERSONAL VEHICLE IN-STATE	1,069	429	429	429
6250	COMM AIR TRANS IN-STATE	1,395	547	547	547
	TOTAL FOR CATEGORY 03	4,813	8,002	8,002	8,002
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	95	95	95
7043	PRINTING AND COPYING - B	318	481	481	481
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	237	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	237	237	237
7060	CONTRACTS	10,102	9,671	9,671	9,671
7110	NON-STATE OWNED OFFICE RENT	6,771	10,838	10,838	10,838
7255	B & G LEASE ASSESSMENT	148	153	153	153
7289	EITS PHONE LINE AND VOICEMAIL	455	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	1,671	2,173	2,173	2,173
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7300	DUES AND REGISTRATIONS	1,145	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	146	0	0	0
	TOTAL FOR CATEGORY 04	21,470	24,799	24,799	24,799
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	50,834	57,922	57,922	57,922
	TOTAL FOR CATEGORY 12	50,834	57,922	57,922	57,922
13	ADULT BASIC ED A-T-S				
6150	COMM AIR TRANS OUT-OF-STATE	1,183	0	0	0
7060	CONTRACTS	695,801	720,338	720,338	720,338
7430	PROFESSIONAL SERVICES	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	6,429,116	6,429,116	6,429,116
8642	COMMUNITY COLLEGE OF SO NEVADA	1,909,322	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	756,109	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	1,483,400	0	0	0
8645	GREAT BASIN COMM COLLEGE	344,152	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,396,913	0	0	0
8783	AID TO NON-PROFIT ORGS-C	995,146	0	0	0
8787	AID TO NON-PROFIT ORGS-G	581,618	0	0	0
	TOTAL FOR CATEGORY 13	8,163,644	7,149,454	7,149,454	7,149,454
14	ADULT LITERACY-STATE-ATS				

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
8600	AID FOR EDUCATION AND TRAINING	0	402,018	402,018	402,018
8642	COMMUNITY COLLEGE OF SO NEVADA	93,037	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	32,204	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	85,556	0	0	0
8645	GREAT BASIN COMM COLLEGE	28,600	0	0	0
8781	AID TO NON-PROFIT ORGS-A	87,168	0	0	0
8783	AID TO NON-PROFIT ORGS-C	37,853	0	0	0
8787	AID TO NON-PROFIT ORGS-G	36,514	0	0	0
	TOTAL FOR CATEGORY 14	400,932	402,018	402,018	402,018
15	ADULT BASIC ADMIN 84.002				
6100	PER DIEM OUT-OF-STATE	4,442	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	147	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	208	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,532	0	0	0
7000	OPERATING	0	63,078	0	0
7020	OPERATING SUPPLIES	103	0	0	0
7250	B & G EXTRA SERVICES	320	0	0	0
7396	COST ALLOCATION - C	7,623	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,664	0	0	0
	TOTAL FOR CATEGORY 15	17,039	63,078	0	0
16	SANDI PROJECT ADMIN				
7396	COST ALLOCATION - C	11,433	0	0	0
	TOTAL FOR CATEGORY 16	11,433	0	0	0
17	SANDI PROJECT ATS				
8642	COMMUNITY COLLEGE OF SO NEVADA	180,134	0	0	0
8643	WESTERN NEVADA COMM COLLEGE-CC	26,934	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	18,286	0	0	0
	TOTAL FOR CATEGORY 17	225,354	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	792	792	792	792
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
	TOTAL FOR CATEGORY 26	2,460	2,457	2,456	2,456
30	TRAINING				
6000	TRAVEL	0	3,226	3,226	3,226
6100	PER DIEM OUT-OF-STATE	1,544	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	257	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	208	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,054	0	0	0
6250	COMM AIR TRANS IN-STATE	0	137	137	137
7300	DUES AND REGISTRATIONS	0	700	700	700
	TOTAL FOR CATEGORY 30	4,063	4,063	4,063	4,063
50	ADULT HS DIPLOMA ADMIN EXP				
6000	TRAVEL	0	4,263	4,263	4,263
6100	PER DIEM OUT-OF-STATE	1,207	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	52	27	27	27
6150	COMM AIR TRANS OUT-OF-STATE	590	0	0	0
6200	PER DIEM IN-STATE	788	894	894	894
6210	FS DAILY RENTAL IN-STATE	250	657	657	657
6215	NON-FS VEHICLE RENTAL IN-STATE	0	97	97	97
6240	PERSONAL VEHICLE IN-STATE	8	226	226	226
6250	COMM AIR TRANS IN-STATE	258	212	212	212
7020	OPERATING SUPPLIES	0	103	103	103
7043	PRINTING AND COPYING - B	0	193	193	193
7045	STATE PRINTING CHARGES	0	26	26	26
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	441	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	872	851	851	851
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7300	DUES AND REGISTRATIONS	650	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	730	876	876	876
	TOTAL FOR CATEGORY 50	5,848	8,650	8,650	8,650
70	SALARY TRANSFERS				
7396	COST ALLOCATION - C	27,991	28,556	28,556	28,556
	TOTAL FOR CATEGORY 70	27,991	28,556	28,556	28,556
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	582	582	582	582
	TOTAL FOR CATEGORY 82	582	582	582	582
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	481	481	481	481
	TOTAL FOR CATEGORY 87	481	481	481	481
88	STATEWIDE COST ALLOCATION PLAN				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	11,861	14,635	14,635	14,635
	TOTAL FOR CATEGORY 88	11,861	14,635	14,635	14,635
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,417,617	8,192,502	8,244,743	8,250,816
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	226	226
3518	CONTINUING EDUCATION 84.002	0	0	204	204
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	430	430
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
	TOTAL FOR CATEGORY 04	0	0	29	29
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	211	211
50	ADULT HS DIPLOMA ADMIN EXP				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	45	45
	TOTAL FOR CATEGORY 50	0	0	69	69
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	430	430
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,874	83,694
3518	CONTINUING EDUCATION 84.002	0	0	69,661	107,355
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	101,535	191,049
EXPENDITURE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	1,350	1,550
	TOTAL FOR CATEGORY 01	0	0	1,229	1,429
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	405	405
7060	CONTRACTS	0	0	-4,278	-9,671
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	300	300
7110	NON-STATE OWNED OFFICE RENT	0	0	21,363	21,414
7255	B & G LEASE ASSESSMENT	0	0	283	283
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-201	-201
	TOTAL FOR CATEGORY 04	0	0	17,872	12,530
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	982	104,888
	TOTAL FOR CATEGORY 12	0	0	982	104,888
13	ADULT BASIC ED A-T-S				
7060	CONTRACTS	0	0	67,796	67,796
	TOTAL FOR CATEGORY 13	0	0	67,796	67,796
14	ADULT LITERACY-STATE-ATS				
7300	DUES AND REGISTRATIONS	0	0	1,200	1,200
	TOTAL FOR CATEGORY 14	0	0	1,200	1,200
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	84	84
	TOTAL FOR CATEGORY 26	0	0	84	84
50	ADULT HS DIPLOMA ADMIN EXP				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	202	202
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-84	-84
	TOTAL FOR CATEGORY 50	0	0	118	118
70	SALARY TRANSFERS				
7396	COST ALLOCATION - C	0	0	12,165	2,915
	TOTAL FOR CATEGORY 70	0	0	12,165	2,915
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	89	89

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 82	0	0	89	89
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	101,535	191,049
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68	68
3518	CONTINUING EDUCATION 84.002	0	0	61	61
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,338	0
3518	CONTINUING EDUCATION 84.002	0	0	6,198	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,536	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,536	0
	TOTAL FOR CATEGORY 26	0	0	9,536	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,536	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2680	9,417,617	8,192,502	8,356,373	8,442,424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2680	9,417,617	8,192,502	8,356,373	8,442,424

Section A1: Line Item Detail by GL
Budget Account: 2681 NSHE - WICHE LOANS & STIPENDS

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	992,370	997,448	997,448	997,448
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4156	PENALTIES	50	50	50	50
4254	MISCELLANEOUS REVENUE	0	0	0	0
4331	INTEREST INCOME	0	0	0	0
4421	LOAN REPAYMENT	83,655	78,577	78,577	78,577
4429	LOAN REPAYMENT	21,829	21,829	21,829	21,829
TOTAL REVENUES FOR DECISION UNIT B000		1,097,904	1,097,904	1,097,904	1,097,904
EXPENDITURE					
10	NSHE Operations				
7360	UNIVERSITY OPERATIONS	0	0	0	0
9725	LOAN DISBURSEMENT	163,600	163,600	163,600	163,600
9726	LOAN DISBURSEMENTS	0	0	0	0
TOTAL FOR CATEGORY 10		163,600	163,600	163,600	163,600
12	PSEP				
9725	LOAN DISBURSEMENT	0	0	0	0
9726	LOAN DISBURSEMENTS	783,304	783,304	783,304	783,304
TOTAL FOR CATEGORY 12		783,304	783,304	783,304	783,304
13	GERIATRIC TRAINING - SB102				
9726	LOAN DISBURSEMENTS	38,500	38,500	38,500	38,500
TOTAL FOR CATEGORY 13		38,500	38,500	38,500	38,500
15	TRANSFER TO HEALTH				
9043	TRANS TO HEALTH DIVISION	112,500	112,500	112,500	112,500
TOTAL FOR CATEGORY 15		112,500	112,500	112,500	112,500
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,097,904	1,097,904	1,097,904	1,097,904
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4421	LOAN REPAYMENT	0	0	-13,900	-29,323
4429	LOAN REPAYMENT	0	0	10,738	9,718
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-3,162	-19,605

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
10	NSHE Operations				
9725	LOAN DISBURSEMENT	0	0	95,433	80,494
	TOTAL FOR CATEGORY 10	0	0	95,433	80,494
12	PSEP				
9726	LOAN DISBURSEMENTS	0	0	-60,095	-61,599
	TOTAL FOR CATEGORY 12	0	0	-60,095	-61,599
13	GERIATRIC TRAINING - SB102				
9726	LOAN DISBURSEMENTS	0	0	-38,500	-38,500
	TOTAL FOR CATEGORY 13	0	0	-38,500	-38,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,162	-19,605
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	1,097,904	1,097,904	1,094,742	1,078,299
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	1,097,904	1,097,904	1,094,742	1,078,299

Section A1: Line Item Detail by GL

Budget Account: 2691 AGRI - NUTRITION EDUCATION PROGRAMS

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	738,109	737,773	737,773	737,773
2510	REVERSIONS	-737	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	17,362	333,347	160,341	0
2521	FEDERAL FUNDS TO NEW YEAR	-333,348	0	0	0
3477	CHILD/ ADULT CARE FOOD PROGRAM CASH-IN-LIEU 10.588	462,395	378,097	485,678	485,678
3478	NSLP SCHOOL BREAKFAST PROGRAM 10.553	46,776,752	54,044,798	48,385,638	48,385,638
3479	NSLP SPECIAL MILK PROGRAM 10.556	23,129	9,775	20,590	20,590
3480	CHILD & ADULT CARE FOOD PROGRAM 10.558	16,360,836	10,403,637	17,105,191	17,105,191
3524	FRESH FRUITS & VEGETABLES PROGRAM 10.582	2,170,329	1,715,342	3,694,230	3,694,230
3527	NATIONAL SCHOOL LUNCH PROGRAM 10.555	133,332,876	176,062,606	170,420,448	170,819,159
3528	SUMMER FOOD SERVICE PROGRAM 10.559	2,901,525	374,828	3,352,260	3,449,029
3529	FED BREAKFAST EXPANSION	14,057,985	35,796	0	0
3530	NSLP SCHOOL EQUIPMENT ASSIST GRANT 10.579	523,262	289,994	193,355	193,355
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	2,397,359	2,672,573	2,014,201	2,014,201
3541	CHILD/ADULT CARE FOOD PROG - AUDIT 10.558	121,147	151,103	123,538	123,538
3542	SUMMER FOOD SERVICE PROGRAM (SAF) 10.559	111,984	91,123	323,248	323,248
3590	FEDERAL ADMIN AND TRAINING	0	37,937	0	0
3594	TIDES FARM 2 SCHOOL 10.645	80,046	126,018	365,482	86,212
3595	LOCAL FOOD FOR SCHOOLS 10.185	1,459,599	0	0	0
4611	TRANSFER IN FED ARPA	48,238,426	0	0	0
4674	TRANS FROM DWSS CACFP	112,673	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	269,551,709	247,464,747	247,381,973	247,437,842
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,266,386	1,348,925	1,668,445	1,712,497
5200	WORKERS COMPENSATION	25,364	27,731	27,057	27,702
5300	RETIREMENT	257,096	274,391	349,984	359,114
5400	PERSONNEL ASSESSMENT	3,923	3,941	3,941	3,941
5420	COLLECTIVE BARGAINING ASSESSMENT	102	108	108	108
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	148,946	182,160	182,160	182,160
5700	PAYROLL ASSESSMENT	727	735	735	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,386	42,898	53,055	54,456
5800	UNEMPLOYMENT COMPENSATION	769	0	0	0
5810	OVERTIME PAY	1,847	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
5830	COMP TIME PAYOFF	4,021	0	0	0
5840	MEDICARE	17,981	18,726	24,193	24,834
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	2,908	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	252	0	0	0
	TOTAL FOR CATEGORY 01	1,770,617	1,900,524	2,310,587	2,366,456
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	5,382	14,953	14,953	14,953
6210	FS DAILY RENTAL IN-STATE	1,856	6,652	6,652	6,652
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	148	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	361	889	889	889
6220	AUTO MISC - IN-STATE	105	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	200	295	295	295
6250	COMM AIR TRANS IN-STATE	3,043	6,249	6,249	6,249
	TOTAL FOR CATEGORY 03	11,095	29,038	29,038	29,038
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,068	9,282	9,282	9,282
7021	OPERATING SUPPLIES-A	0	598	598	598
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	4,266	4,266	4,266
7044	PRINTING AND COPYING - C	1,785	1,298	1,298	1,298
7045	STATE PRINTING CHARGES	324	0	0	0
7050	EMPLOYEE BOND INSURANCE	53	53	54	54
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7054	AG TORT CLAIM ASSESSMENT	2,328	2,329	2,329	2,329
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7060	CONTRACTS	-15	0	0	0
7061	CONTRACTS - A	9,003	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	63	63	63
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	429	429	429
7153	GASOLINE	0	34	34	34
7280	OUTSIDE POSTAGE	55	536	536	536
7285	POSTAGE - STATE MAILROOM	62	876	876	876
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	5,359	4,927	4,927	4,927
7290	PHONE, FAX, COMMUNICATION LINE	990	1,246	1,246	1,246
7291	CELL PHONE/PAGER CHARGES	10,967	8,985	8,985	8,985

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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	859	859	859
7301	MEMBERSHIP DUES	1,461	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	170	170	170
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7546	EITS DATABASE HOSTING	44	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	183	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	418	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	8	0	0	0
7980	OPERATING LEASE PAYMENTS	1,712	1,844	1,844	1,844
8370	COMPUTER HARDWARE >\$5,000	179	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,099	0	0	0
TOTAL FOR CATEGORY 04		41,050	41,278	41,279	41,279
05	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	332,497	0	0
TOTAL FOR CATEGORY 05		0	332,497	0	0
13	NSLP SCHOOL BREAKFAST PROGRAM				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	837,436	1,029,239	1,029,239	1,029,239
8602	CHURCHILL CO SCHOOL DISTRICT	547,944	599,234	599,234	599,234
8603	CLARK CO SCHOOL DISTRICT	31,625,998	36,935,818	36,935,818	36,935,818
8604	DOUGLAS CO SCHOOL DISTRICT	280,720	487,559	487,559	487,559
8605	ELKO CO SCHOOL DISTRICT	445,691	524,024	524,024	524,024
8606	ESMERALDA CO SCHOOL DISTRICT	25,930	24,161	24,161	24,161
8608	HUMBOLDT CO SCHOOL DISTRICT	232,456	317,982	317,982	317,982
8609	LANDER CO SCHOOL DISTRICT	45,000	52,953	52,953	52,953
8610	LINCOLN CO SCHOOL DISTRICT	90,086	155,945	155,945	155,945
8611	LYON CO SCHOOL DISTRICT	1,237,362	1,742,162	1,742,162	1,742,162
8612	MINERAL CO SCHOOL DISTRICT	94,630	86,935	86,935	86,935
8613	NYE CO SCHOOL DISTRICT	1,281,072	1,150,329	1,150,329	1,150,329
8614	PERSHING CO SCHOOL DISTRICT	83,943	144,364	144,364	144,364
8615	STOREY CO SCHOOL DISTRICT	11,136	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	5,741,264	6,781,026	6,781,026	6,781,026
8617	WHITE PINE CO SCHOOL DISTRICT	121,841	191,702	191,702	191,702
8620	PRIVATE SCHOOLS/TRAINING INSTI	49,708	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	65,178	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	15,016	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
8626	CHARTER-LV. SCHOOL FOR DEAF	28,892	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	1,402	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	25,270	0	0	0
8635	CHARTER-ANDRE AGASSI	65,524	0	0	0
8636	CHARTER-I CAN DO ANYTHING	38,965	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	200,634	0	0	0
8659	CHARTER - CIVICA	182,238	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	29,241	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	88,135	0	0	0
8677	CHARTER-SOMERSET ACADEMY	85,230	0	0	0
8679	CHARTER-DORAL	15,682	0	0	0
8682	CHARTER-MATER	1,566,269	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	204,483	0	0	0
8685	CHARTER/SLAM	117,824	0	0	0
8687	CHARTER - FUTURO ACADEMY	115,119	0	0	0
8688	CHARTER - DEMOCRACY PREP	273,713	0	0	0
8690	CHARTER - MATER NORTH	77,834	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	164,148	0	0	0
8692	CHARTER - NV RISE ACADEMY	34,466	0	0	0
8697	CHARTER-EXPLORE ACADEMY	23,099	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	16,336	0	0	0
8699	CHARTER-TEACH LAS VEGAS	60,438	0	0	0
8780	AID TO NON-PROFIT ORGS	231,205	3,696,785	3,696,785	3,696,785
8795	GRANTS	15,106	0	0	0
9051	TRANS TO SO NV MENTAL HEALTH	23,563	12,581	12,581	12,581
9056	TRANS TO RENO CHILD BHVRL SRV	8,356	10,244	10,244	10,244
9057	TRANS TO NV YOUTH TRAINING CTR	39,064	26,068	26,068	26,068
9058	TRANSFER TO CRIMINAL HISTORY REP	39,541	40,700	40,700	40,700
9148	TRANS TO YOUTH SERVICE DIV	48,665	41,642	41,642	41,642
TOTAL FOR CATEGORY 13		46,652,853	54,051,453	54,051,453	54,051,453
14	CHILD AND ADULT CARE FOOD PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	877	1,098	1,098	1,098
6210	FS DAILY RENTAL IN-STATE	92	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	545	0	0	0
6220	AUTO MISC - IN-STATE	95	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	26	51	51	51
6240	PERSONAL VEHICLE IN-STATE	90	70	70	70
6250	COMM AIR TRANS IN-STATE	237	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
7020	OPERATING SUPPLIES	0	534	534	534
7060	CONTRACTS	24,912	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,920	1,920	1,920
7301	MEMBERSHIP DUES	350	425	425	425
7302	REGISTRATION FEES	529	0	0	0
8603	CLARK CO SCHOOL DISTRICT	4,659,010	2,368,332	2,368,332	2,368,332
8605	ELKO CO SCHOOL DISTRICT	2,401	0	0	0
8780	AID TO NON-PROFIT ORGS	7,100,440	6,187,712	6,187,712	6,187,712
8795	GRANTS	2,083,309	1,801,064	1,801,064	1,801,064
	TOTAL FOR CATEGORY 14	13,872,913	10,361,206	10,361,206	10,361,206
15	MILK PROGRAMS				
8780	AID TO NON-PROFIT ORGS	22,177	9,722	9,722	9,722
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 15	22,177	9,722	9,722	9,722
16	SUMMER FOOD PROGRAMS				
6100	PER DIEM OUT-OF-STATE	70	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	52	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	16	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	535	458	458	458
6200	PER DIEM IN-STATE	1,851	251	251	251
6210	FS DAILY RENTAL IN-STATE	312	65	65	65
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	90	0	0	0
6250	COMM AIR TRANS IN-STATE	702	0	0	0
7000	OPERATING	0	632	632	632
7020	OPERATING SUPPLIES	0	410	410	410
7040	NON-STATE PRINTING SERVICES	0	60	60	60
7060	CONTRACTS	52,712	0	0	0
7061	CONTRACTS - A	6,200	43,575	43,575	43,575
7091	EQUIPMENT REPAIR-A	2,000	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,083	10,174	10,174	10,174
7220	OTHER EDP COSTS (NON-EITS)	440	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	9,140	9,140	9,140
	TOTAL FOR CATEGORY 16	68,063	64,765	64,765	64,765
17	CHILD AND ADULT CARE FOOD PROGRM CASH-IN-LIEU				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8605	ELKO CO SCHOOL DISTRICT	167	0	0	0
8780	AID TO NON-PROFIT ORGS	302,385	314,801	314,801	314,801
8795	GRANTS	88,352	66,886	66,886	66,886
	TOTAL FOR CATEGORY 17	390,904	381,687	381,687	381,687
18	NATIONAL SCHOOL LUNCH PROGRAM				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	1,969,612	2,886,864	2,886,864	2,886,864
8602	CHURCHILL CO SCHOOL DISTRICT	1,097,807	1,357,441	1,357,441	1,357,441
8603	CLARK CO SCHOOL DISTRICT	97,934,018	117,434,278	117,434,278	117,434,278
8604	DOUGLAS CO SCHOOL DISTRICT	823,122	1,643,359	1,643,359	1,643,359
8605	ELKO CO SCHOOL DISTRICT	1,621,004	3,378,217	3,378,217	3,378,217
8606	ESMERALDA CO SCHOOL DISTRICT	41,812	42,341	42,341	42,341
8608	HUMBOLDT CO SCHOOL DISTRICT	713,216	1,105,935	1,105,935	1,105,935
8609	LANDER CO SCHOOL DISTRICT	163,472	282,040	282,040	282,040
8610	LINCOLN CO SCHOOL DISTRICT	139,635	278,353	278,353	278,353
8611	LYON CO SCHOOL DISTRICT	2,696,942	3,900,744	3,900,744	3,900,744
8612	MINERAL CO SCHOOL DISTRICT	156,759	149,231	149,231	149,231
8613	NYE CO SCHOOL DISTRICT	2,548,655	2,522,276	2,522,276	2,522,276
8614	PERSHING CO SCHOOL DISTRICT	151,998	211,028	211,028	211,028
8615	STOREY CO SCHOOL DISTRICT	22,890	22,313	22,313	22,313
8616	WASHOE CO SCHOOL DISTRICT	13,055,341	21,155,231	21,155,231	21,155,231
8617	WHITE PINE CO SCHOOL DISTRICT	269,491	394,040	394,040	394,040
8620	PRIVATE SCHOOLS/TRAINING INSTI	85,272	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	136,679	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	718,716	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	56,598	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	4,929	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	125,030	0	0	0
8635	CHARTER-ANDRE AGASSI	127,075	0	0	0
8636	CHARTER-I CAN DO ANYTHING	61,565	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	1,031,525	0	0	0
8659	CHARTER - CIVICA	385,980	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	126,471	0	0	0
8668	CHARTER-E TECHS	207,552	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	217,377	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,114,134	0	0	0
8679	CHARTER-DORAL	419,550	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	161,713	0	0	0
8682	CHARTER-MATER	1,830,171	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	578,164	0	0	0
8685	CHARTER/SLAM	584,708	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
8687	CHARTER - FUTURO ACADEMY	205,759	0	0	0
8688	CHARTER - DEMOCRACY PREP	651,839	0	0	0
8689	CHARTER - DORAL NORTH	51,061	0	0	0
8690	CHARTER - MATER NORTH	191,494	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	1,131,981	0	0	0
8692	CHARTER - NV RISE ACADEMY	150,271	0	0	0
8697	CHARTER-EXPLORE ACADEMY	105,969	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	75,155	0	0	0
8699	CHARTER-TEACH LAS VEGAS	182,361	0	0	0
8780	AID TO NON-PROFIT ORGS	3,343,183	19,901,281	19,901,281	19,901,281
8795	GRANTS	686,862	0	0	0
9051	TRANS TO SO NV MENTAL HEALTH	42,775	21,585	21,585	21,585
9056	TRANS TO RENO CHILD BHVRL SRV	13,995	15,629	15,629	15,629
9057	TRANS TO NV YOUTH TRAINING CTR	62,244	53,408	53,408	53,408
9058	TRANSFER TO CRIMINAL HISTORY REP	74,952	82,925	82,925	82,925
9148	TRANS TO YOUTH SERVICE DIV	86,191	77,223	77,223	77,223
	TOTAL FOR CATEGORY 18	138,435,075	176,915,742	176,915,742	176,915,742
19	FRESH FRUITS AND VEGETABLES GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	1,590	1,590	1,590
8602	CHURCHILL CO SCHOOL DISTRICT	22,946	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,194,149	1,082,097	1,082,097	1,082,097
8605	ELKO CO SCHOOL DISTRICT	129,262	75,674	75,674	75,674
8606	ESMERALDA CO SCHOOL DISTRICT	4,558	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	31,592	29,464	29,464	29,464
8610	LINCOLN CO SCHOOL DISTRICT	9,229	7,740	7,740	7,740
8613	NYE CO SCHOOL DISTRICT	82,906	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	26,813	17,372	17,372	17,372
8616	WASHOE CO SCHOOL DISTRICT	596,900	502,881	502,881	502,881
8691	CHARTER - NVSTATE HS II SUNRISE	69,684	0	0	0
8692	CHARTER - NV RISE ACADEMY	813	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 19	2,168,852	1,716,818	1,716,818	1,716,818
20	CN SUPPLY CHAIN ASSISTANCE				
7000	OPERATING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	219,928	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	106,058	0	0	0
8603	CLARK CO SCHOOL DISTRICT	8,690,180	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	157,981	0	0	0
8605	ELKO CO SCHOOL DISTRICT	299,395	0	0	0

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8606	ESMERALDA CO SCHOOL DISTRICT	12,591	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	107,757	0	0	0
8609	LANDER CO SCHOOL DISTRICT	39,536	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	36,772	0	0	0
8611	LYON CO SCHOOL DISTRICT	269,123	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	26,986	0	0	0
8613	NYE CO SCHOOL DISTRICT	176,828	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	10,051	0	0	0
8615	STOREY CO SCHOOL DISTRICT	19,958	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,885,865	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	45,400	0	0	0
8620	PRIVATE SCHOOLS/TRAINING INSTI	13,710	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	24,180	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	237,228	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	13,358	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	17,289	0	0	0
8635	CHARTER-ANDRE AGASSI	17,523	0	0	0
8636	CHARTER-I CAN DO ANYTHING	16,588	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	167,436	0	0	0
8659	CHARTER - CIVICA	35,308	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	29,926	0	0	0
8668	CHARTER-E TECHS	38,953	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	23,129	0	0	0
8677	CHARTER-SOMERSET ACADEMY	285,714	0	0	0
8679	CHARTER-DORAL	194,760	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	40,563	0	0	0
8682	CHARTER-MATER	140,832	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	34,651	0	0	0
8685	CHARTER/SLAM	63,372	0	0	0
8687	CHARTER - FUTURO ACADEMY	23,416	0	0	0
8688	CHARTER - DEMOCRACY PREP	46,652	0	0	0
8689	CHARTER - DORAL NORTH	38,827	0	0	0
8690	CHARTER - MATER NORTH	24,364	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	128,562	0	0	0
8692	CHARTER - NV RISE ACADEMY	21,424	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	5,679	0	0	0
8697	CHARTER-EXPLORE ACADEMY	18,213	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	38,613	0	0	0
8699	CHARTER-TEACH LAS VEGAS	18,240	0	0	0
8780	AID TO NON-PROFIT ORGS	172,355	0	0	0
8795	GRANTS	14,580	0	0	0
9051	TRANS TO SO NV MENTAL HEALTH	10,823	0	0	0

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9056	TRANS TO RENO CHILD BHVRL SRV	10,387	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	11,212	0	0	0
9148	TRANS TO YOUTH SERVICE DIV	11,503	0	0	0
	TOTAL FOR CATEGORY 20	14,093,779	0	0	0
21	NSLP GF MATCH				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	5,603	12,393	12,393	12,393
8602	CHURCHILL CO SCHOOL DISTRICT	2,757	10,887	10,887	10,887
8603	CLARK CO SCHOOL DISTRICT	523,928	386,130	386,130	386,130
8604	DOUGLAS CO SCHOOL DISTRICT	1,841	9,412	9,412	9,412
8605	ELKO CO SCHOOL DISTRICT	4,025	13,179	13,179	13,179
8606	ESMERALDA CO SCHOOL DISTRICT	113	374	374	374
8608	HUMBOLDT CO SCHOOL DISTRICT	1,483	7,898	7,898	7,898
8609	LANDER CO SCHOOL DISTRICT	365	1,015	1,015	1,015
8610	LINCOLN CO SCHOOL DISTRICT	461	1,763	1,763	1,763
8611	LYON CO SCHOOL DISTRICT	9,068	20,517	20,517	20,517
8612	MINERAL CO SCHOOL DISTRICT	392	1,113	1,113	1,113
8613	NYE CO SCHOOL DISTRICT	6,245	14,280	14,280	14,280
8614	PERSHING CO SCHOOL DISTRICT	449	1,708	1,708	1,708
8615	STOREY CO SCHOOL DISTRICT	94	93	93	93
8616	WASHOE CO SCHOOL DISTRICT	31,240	105,624	105,624	105,624
8617	WHITE PINE CO SCHOOL DISTRICT	668	2,346	2,346	2,346
	TOTAL FOR CATEGORY 21	588,732	588,732	588,732	588,732
23	SAE				
6210	FS DAILY RENTAL IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	1,250	0	0	0
7000	OPERATING	0	131,008	131,008	131,008
7060	CONTRACTS	125,669	0	0	0
7061	CONTRACTS - A	5,440	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,014	0	0	0
7152	DIESEL FUEL	2,378	0	0	0
7153	GASOLINE	87	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7291	CELL PHONE/PAGER CHARGES	533	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
8370	COMPUTER HARDWARE >\$5,000	13,170	0	0	0
	TOTAL FOR CATEGORY 23	152,955	131,008	131,008	131,008
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	78	0	0	0

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7060	CONTRACTS	47,087	20,250	20,250	20,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,114	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	72	0	0	0
7515	EITS MAINFRAME SERVICES	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7546	EITS DATABASE HOSTING	176	42	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,181	12,510	12,510	12,510
7548	EITS SERVER HOSTING - VIRTUAL	1,527	733	733	733
7554	EITS INFRASTRUCTURE ASSESSMENT	6,169	6,156	6,156	6,156
7556	EITS SECURITY ASSESSMENT	2,167	2,164	2,164	2,164
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,142	4,142	4,142
8370	COMPUTER HARDWARE >\$5,000	179	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,079	8,760	8,760	8,760
TOTAL FOR CATEGORY 26		70,829	54,757	54,757	54,757
27	NSLP SCHOOL EQUIPMENT ASSISTANCE GRANT				
7000	OPERATING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	27,687	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	50,384	5,011	5,011	5,011
8605	ELKO CO SCHOOL DISTRICT	168,469	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	56,866	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	27,367	27,367	27,367
8609	LANDER CO SCHOOL DISTRICT	15,600	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	34,714	34,714	34,714
8611	LYON CO SCHOOL DISTRICT	51,739	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	18,525	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	14,492	26,679	26,679	26,679
8616	WASHOE CO SCHOOL DISTRICT	17,714	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	19,211	0	0	0
8635	CHARTER-ANDRE AGASSI	19,700	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	3,515	0	0	0
8677	CHARTER-SOMERSET ACADEMY	11,764	0	0	0
8679	CHARTER-DORAL	6,279	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	5,852	0	0	0
8690	CHARTER - MATER NORTH	17,740	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	0	1,999	1,999	1,999
8780	AID TO NON-PROFIT ORGS	60,128	78,998	78,998	78,998
9058	TRANSFER TO CRIMINAL HISTORY REP	54,234	0	0	0
9148	TRANS TO YOUTH SERVICE DIV	0	18,587	18,587	18,587
TOTAL FOR CATEGORY 27		619,899	193,355	193,355	193,355

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29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	193	193	193
	TOTAL FOR CATEGORY 29	0	193	193	193
30	TRAINING				
6000	TRAVEL	0	16,499	16,499	16,499
6100	PER DIEM OUT-OF-STATE	4,415	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	332	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	264	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	104	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,214	1,019	1,019	1,019
6200	PER DIEM IN-STATE	0	1,047	1,047	1,047
6230	PUBLIC TRANSPORTATION IN-STATE	0	207	207	207
7061	CONTRACTS - A	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	2,493	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	252	252	252
	TOTAL FOR CATEGORY 30	10,822	19,024	19,024	19,024
31	ADMINISTRATIVE REVIEW TRAINING GRANT				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
34	FARM 2 SCHOOL SCHOOL FORMULA				
6100	PER DIEM OUT-OF-STATE	699	0	0	0
6210	FS DAILY RENTAL IN-STATE	100	0	0	0
6250	COMM AIR TRANS IN-STATE	303	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	12	0	0	0
7045	STATE PRINTING CHARGES	27	0	0	0
7061	CONTRACTS - A	80,832	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	70	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7291	CELL PHONE/PAGER CHARGES	632	0	0	0
7302	REGISTRATION FEES	175	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0

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8659	CHARTER - CIVICA	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
	TOTAL FOR CATEGORY 34	83,491	0	0	0
35	LOCAL FOOD FOR SCHOOLS 10.185				
8601	CARSON CITY SCHOOL DISTRICT	57,008	0	0	0
8603	CLARK CO SCHOOL DISTRICT	644,036	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	22,110	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	3,563	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	17,674	0	0	0
8609	LANDER CO SCHOOL DISTRICT	19,327	0	0	0
8611	LYON CO SCHOOL DISTRICT	29,338	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	509,892	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	4,190	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	21,930	0	0	0
8659	CHARTER - CIVICA	5,798	0	0	0
8677	CHARTER-SOMERSET ACADEMY	20,271	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	10,110	0	0	0
8685	CHARTER/SLAM	6,128	0	0	0
8689	CHARTER - DORAL NORTH	8,017	0	0	0
8690	CHARTER - MATER NORTH	19,643	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	15,830	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	354	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	14,141	0	0	0
8780	AID TO NON-PROFIT ORGS	20,238	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	9,999	0	0	0
	TOTAL FOR CATEGORY 35	1,459,597	0	0	0
49	CN EMERGENCY OP COSTS				
7061	CONTRACTS - A	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0

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8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	0	0	0	0
9051	TRANS TO SO NV MENTAL HEALTH	0	0	0	0
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	0	0
9057	TRANS TO NV YOUTH TRAINING CTR	0	0	0	0
9148	TRANS TO YOUTH SERVICE DIV	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
56	ARPA UNIVERSAL SCHOOL MEALS				
8601	CARSON CITY SCHOOL DISTRICT	960,806	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	134,447	0	0	0
8603	CLARK CO SCHOOL DISTRICT	26,449,038	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	1,447,458	0	0	0
8605	ELKO CO SCHOOL DISTRICT	1,846,764	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	578,674	0	0	0
8609	LANDER CO SCHOOL DISTRICT	156,561	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	237,456	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,733,984	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	52,690	0	0	0
8613	NYE CO SCHOOL DISTRICT	203,775	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	128,524	0	0	0
8615	STOREY CO SCHOOL DISTRICT	16,999	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	7,640,781	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	164,171	0	0	0
8621	CHARTER-HIGH DESERT MONTESSORI	226,464	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	984,539	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	1,123	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	10,382	0	0	0
8636	CHARTER-I CAN DO ANYTHING	15,225	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	571,629	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	86,454	0	0	0
8668	CHARTER-E TECHS	105,733	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,554,597	0	0	0
8679	CHARTER-DORAL	712,667	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	274,617	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	47,033	0	0	0
8687	CHARTER - FUTURO ACADEMY	21,733	0	0	0
8689	CHARTER - DORAL NORTH	238,661	0	0	0
8690	CHARTER - MATER NORTH	57,372	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	978,962	0	0	0
8697	CHARTER-EXPLORE ACADEMY	54,195	0	0	0

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8698	CHARTER-PINECREST ACADEMY NO NV	243,241	0	0	0
8699	CHARTER-TEACH LAS VEGAS	18,868	0	0	0
8780	AID TO NON-PROFIT ORGS	253,163	0	0	0
8795	GRANTS	29,640	0	0	0
	TOTAL FOR CATEGORY 56	48,238,426	0	0	0
57	ARPA DWSS CACFP				
6200	PER DIEM IN-STATE	243	0	0	0
6240	PERSONAL VEHICLE IN-STATE	38	0	0	0
7020	OPERATING SUPPLIES	38	0	0	0
7045	STATE PRINTING CHARGES	424	0	0	0
7061	CONTRACTS - A	110,036	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	58	0	0	0
7291	CELL PHONE/PAGER CHARGES	633	0	0	0
7301	MEMBERSHIP DUES	750	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
	TOTAL FOR CATEGORY 57	112,637	0	0	0
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,480	7,480	7,480	7,480
7394	COST ALLOCATION - A	678,637	0	0	0
7399	COST ALLOCATION - F	0	504,301	504,301	504,301
	TOTAL FOR CATEGORY 82	686,117	511,781	511,781	511,781
86	RESERVE				
9157	FED FUNDS RESERVE - BAL FWD TO SUBSEQUENT FY	0	160,341	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	160,341	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	826	826	826	826
	TOTAL FOR CATEGORY 87	826	826	826	826
90	ARPA RSRV - UNIV SCHL MEALS 23-24				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	269,551,709	247,464,747	247,381,973	247,437,842
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3527	NATIONAL SCHOOL LUNCH PROGRAM 10.555	0	0	2,326	2,326

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	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,326	2,326
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	510	510
5700	PAYROLL ASSESSMENT	0	0	95	95
	TOTAL FOR CATEGORY 01	0	0	605	605
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	285	285
	TOTAL FOR CATEGORY 04	0	0	286	286
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	14	14
7546	EITS DATABASE HOSTING	0	0	34	34
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	485	485
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	615	615
7556	EITS SECURITY ASSESSMENT	0	0	195	195
	TOTAL FOR CATEGORY 26	0	0	1,384	1,384
31	ADMINISTRATIVE REVIEW TRAINING GRANT				
7511	EITS DATABASE ADMINISTRATOR	0	0	14	14
	TOTAL FOR CATEGORY 31	0	0	14	14
34	FARM 2 SCHOOL SCHOOL FORMULA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 34	0	0	37	37
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,326	2,326
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3527	NATIONAL SCHOOL LUNCH PROGRAM 10.555	0	0	-42,056,941	-42,096,708
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-42,056,941	-42,096,708
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-35	-35
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	3,950	4,650
	TOTAL FOR CATEGORY 01	0	0	3,006	3,706
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	134	134
7301	MEMBERSHIP DUES	0	0	1,061	1,061
7980	OPERATING LEASE PAYMENTS	0	0	266	266
	TOTAL FOR CATEGORY 04	0	0	1,583	1,583
13	NSLP SCHOOL BREAKFAST PROGRAM				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-191,803	-191,803
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-51,290	-51,290
8603	CLARK CO SCHOOL DISTRICT	0	0	-5,309,820	-5,309,820
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-206,839	-206,839
8605	ELKO CO SCHOOL DISTRICT	0	0	-78,333	-78,333
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	1,769	1,769
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-85,526	-85,526
8609	LANDER CO SCHOOL DISTRICT	0	0	-7,953	-7,953
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-65,859	-65,859
8611	LYON CO SCHOOL DISTRICT	0	0	-504,800	-504,800
8612	MINERAL CO SCHOOL DISTRICT	0	0	7,695	7,695
8613	NYE CO SCHOOL DISTRICT	0	0	130,743	130,743
8614	PERSHING CO SCHOOL DISTRICT	0	0	-60,421	-60,421
8615	STOREY CO SCHOOL DISTRICT	0	0	11,136	11,136
8616	WASHOE CO SCHOOL DISTRICT	0	0	-1,039,762	-1,039,762
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-69,861	-69,861
8620	PRIVATE SCHOOLS/TRAINING INSTI	0	0	49,708	49,708
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	65,178	65,178
8625	CHARTER-SIERRA CREST ACADEMY	0	0	15,016	15,016
8626	CHARTER-LV. SCHOOL FOR DEAF	0	0	28,892	28,892
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	1,402	1,402
8634	CHARTER-KEYSTONE ACADEMY	0	0	25,270	25,270
8635	CHARTER-ANDRE AGASSI	0	0	65,524	65,524
8636	CHARTER-I CAN DO ANYTHING	0	0	38,965	38,965
8637	CHARTER-ODYSSEY SECONDARY	0	0	200,634	200,634
8659	CHARTER - CIVICA	0	0	182,238	182,238
8667	CHARTER-EPERANZA BILINGUAL	0	0	29,241	29,241
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	88,135	88,135
8677	CHARTER-SOMERSET ACADEMY	0	0	85,230	85,230
8679	CHARTER-DORAL	0	0	15,682	15,682
8682	CHARTER-MATER	0	0	1,566,269	1,566,269

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8684	CHARTER-EQUIPO ACADEMY CS	0	0	204,483	204,483
8685	CHARTER/SLAM	0	0	117,824	117,824
8687	CHARTER - FUTURO ACADEMY	0	0	115,119	115,119
8688	CHARTER - DEMOCRACY PREP	0	0	273,713	273,713
8690	CHARTER - MATER NORTH	0	0	77,834	77,834
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	164,148	164,148
8692	CHARTER - NV RISE ACADEMY	0	0	34,466	34,466
8697	CHARTER-EXPLORE ACADEMY	0	0	23,099	23,099
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	16,336	16,336
8699	CHARTER-TEACH LAS VEGAS	0	0	60,438	60,438
8780	AID TO NON-PROFIT ORGS	0	0	-3,465,580	-3,465,580
8795	GRANTS	0	0	15,106	15,106
9051	TRANS TO SO NV MENTAL HEALTH	0	0	10,982	10,982
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	-1,257	-1,257
9057	TRANS TO NV YOUTH TRAINING CTR	0	0	16,485	16,485
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	-1,159	-1,159
9148	TRANS TO YOUTH SERVICE DIV	0	0	7,023	7,023
	TOTAL FOR CATEGORY 13	0	0	-7,394,480	-7,394,480
14	CHILD AND ADULT CARE FOOD PROGRAM				
6200	PER DIEM IN-STATE	0	0	-221	-221
6210	FS DAILY RENTAL IN-STATE	0	0	92	92
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	545	545
6220	AUTO MISC - IN-STATE	0	0	95	95
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-25	-25
6240	PERSONAL VEHICLE IN-STATE	0	0	20	20
6250	COMM AIR TRANS IN-STATE	0	0	237	237
7060	CONTRACTS	0	0	27,465	28,839
8603	CLARK CO SCHOOL DISTRICT	0	0	2,290,678	2,290,678
8605	ELKO CO SCHOOL DISTRICT	0	0	2,401	2,401
8780	AID TO NON-PROFIT ORGS	0	0	912,728	912,728
8795	GRANTS	0	0	282,245	282,245
	TOTAL FOR CATEGORY 14	0	0	3,516,260	3,517,634
15	MILK PROGRAMS				
8780	AID TO NON-PROFIT ORGS	0	0	12,455	12,455
	TOTAL FOR CATEGORY 15	0	0	12,455	12,455
16	SUMMER FOOD PROGRAMS				
6100	PER DIEM OUT-OF-STATE	0	0	70	70
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	52	52
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	16	16

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	77	77
6200	PER DIEM IN-STATE	0	0	1,600	1,600
6210	FS DAILY RENTAL IN-STATE	0	0	247	247
6240	PERSONAL VEHICLE IN-STATE	0	0	90	90
6250	COMM AIR TRANS IN-STATE	0	0	702	702
7060	CONTRACTS	0	0	31,897	32,857
7061	CONTRACTS - A	0	0	-43,575	-43,575
7091	EQUIPMENT REPAIR-A	0	0	2,000	2,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-7,091	-7,091
7220	OTHER EDP COSTS (NON-EITS)	0	0	440	440
	TOTAL FOR CATEGORY 16	0	0	-13,475	-12,515
18	NATIONAL SCHOOL LUNCH PROGRAM				
8601	CARSON CITY SCHOOL DISTRICT	0	0	-917,252	-917,252
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	-259,634	-259,634
8603	CLARK CO SCHOOL DISTRICT	0	0	-19,500,260	-19,500,260
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	-820,237	-820,237
8605	ELKO CO SCHOOL DISTRICT	0	0	-1,757,213	-1,757,213
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	-529	-529
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	-392,719	-392,719
8609	LANDER CO SCHOOL DISTRICT	0	0	-118,568	-118,568
8610	LINCOLN CO SCHOOL DISTRICT	0	0	-138,718	-138,718
8611	LYON CO SCHOOL DISTRICT	0	0	-1,203,802	-1,203,802
8612	MINERAL CO SCHOOL DISTRICT	0	0	7,528	7,528
8613	NYE CO SCHOOL DISTRICT	0	0	26,379	26,379
8614	PERSHING CO SCHOOL DISTRICT	0	0	-59,030	-59,030
8615	STOREY CO SCHOOL DISTRICT	0	0	577	577
8616	WASHOE CO SCHOOL DISTRICT	0	0	-8,099,890	-8,099,890
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	-124,549	-124,549
8620	PRIVATE SCHOOLS/TRAINING INSTI	0	0	85,272	85,272
8621	CHARTER-HIGH DESERT MONTESSORI	0	0	136,679	136,679
8625	CHARTER-SIERRA CREST ACADEMY	0	0	718,716	718,716
8626	CHARTER-LV. SCHOOL FOR DEAF	0	0	56,598	56,598
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	4,930	4,930
8634	CHARTER-KEYSTONE ACADEMY	0	0	125,030	125,030
8635	CHARTER-ANDRE AGASSI	0	0	127,075	127,075
8636	CHARTER-I CAN DO ANYTHING	0	0	61,565	61,565
8637	CHARTER-ODYSSEY SECONDARY	0	0	1,031,525	1,031,525
8659	CHARTER - CIVICA	0	0	385,980	385,980
8667	CHARTER-EPERANZA BILINGUAL	0	0	126,471	126,471
8668	CHARTER-E TECHS	0	0	207,552	207,552
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	217,378	217,378

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8677	CHARTER-SOMERSET ACADEMY	0	0	1,114,134	1,114,134
8679	CHARTER-DORAL	0	0	419,550	419,550
8680	CHARTER-FOUNDERS ACADEMY	0	0	161,713	161,713
8682	CHARTER-MATER	0	0	1,830,171	1,830,171
8684	CHARTER-EQUIPO ACADEMY CS	0	0	578,164	578,164
8685	CHARTER/SLAM	0	0	584,709	584,709
8687	CHARTER - FUTURO ACADEMY	0	0	205,759	205,759
8688	CHARTER - DEMOCRACY PREP	0	0	651,839	651,839
8689	CHARTER - DORAL NORTH	0	0	51,061	51,061
8690	CHARTER - MATER NORTH	0	0	191,494	191,494
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	1,131,981	1,131,981
8692	CHARTER - NV RISE ACADEMY	0	0	150,271	150,271
8697	CHARTER-EXPLORE ACADEMY	0	0	105,969	105,969
8698	CHARTER-PINECREST ACADEMY NO NV	0	0	75,155	75,155
8699	CHARTER-TEACH LAS VEGAS	0	0	182,361	182,361
8780	AID TO NON-PROFIT ORGS	0	0	-16,558,098	-16,558,098
8795	GRANTS	0	0	686,862	686,862
9051	TRANS TO SO NV MENTAL HEALTH	0	0	21,190	21,190
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	-650	-650
9057	TRANS TO NV YOUTH TRAINING CTR	0	0	14,395	14,395
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	-7,973	-7,973
9148	TRANS TO YOUTH SERVICE DIV	0	0	8,968	8,968
	TOTAL FOR CATEGORY 18	0	0	-38,474,121	-38,474,121
23	SAE				
7060	CONTRACTS	0	0	143,548	150,427
	TOTAL FOR CATEGORY 23	0	0	143,548	150,427
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	31,663	34,259
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,114	3,114
7511	EITS DATABASE ADMINISTRATOR	0	0	95	95
7546	EITS DATABASE HOSTING	0	0	188	188
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,920	-3,920
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,142	-4,142
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,760	-8,760
	TOTAL FOR CATEGORY 26	0	0	18,238	20,834
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,768	1,768
	TOTAL FOR CATEGORY 30	0	0	1,768	1,768

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
31	ADMINISTRATIVE REVIEW TRAINING GRANT				
7511	EITS DATABASE ADMINISTRATOR	0	0	95	95
	TOTAL FOR CATEGORY 31	0	0	95	95
34	FARM 2 SCHOOL SCHOOL FORMULA				
7060	CONTRACTS	0	0	80,832	20,208
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	70	70
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 34	0	0	81,543	20,919
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,138	1,138
7399	COST ALLOCATION - F	0	0	45,501	53,849
	TOTAL FOR CATEGORY 82	0	0	46,639	54,987
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-42,056,941	-42,096,708
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3527	NATIONAL SCHOOL LUNCH PROGRAM 10.555	0	0	1,027	1,027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,027	1,027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,027	1,027
E729	FLEET SERVICES NEW				
REVENUE					
00	REVENUE				
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	8,148	10,864
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	8,148	10,864
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,148	10,864
	TOTAL FOR CATEGORY 03	0	0	8,148	10,864
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	8,148	10,864
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3540	CNP STATE ADMINISTRATION EXPENSE 10.560	0	0	79,678	108,023
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	79,678	108,023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	79,678	108,023
	TOTAL REVENUES FOR BUDGET ACCOUNT 2691	269,551,709	247,464,747	205,416,211	205,463,374
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2691	269,551,709	247,464,747	205,416,211	205,463,374

Section A1: Line Item Detail by GL

Budget Account: 2697 NDE - ASSESSMENTS AND ACCOUNTABILITY

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	17,064,508	17,468,746	17,553,713	17,574,359
2510	REVERSIONS	-3,594,396	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	262,706	7,933	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,932	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	597,846	259,153	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-259,153	0	0	0
3525	FED NAT'L COOP STATS SYS	0	11,351	9,831	9,831
3526	FED GRANT NAEP	198,669	239,030	212,129	214,418
3532	STATE ASSESSMENTS 84.369	3,948,720	4,387,495	4,673,280	4,682,758
3592	FED ALCOHOL AND DRUG ABUSE	0	50,000	0	0
TOTAL REVENUES FOR DECISION UNIT B000		18,210,968	22,423,708	22,448,953	22,481,366
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,047,357	1,074,580	1,334,038	1,358,865
5200	WORKERS COMPENSATION	17,164	19,367	19,077	19,152
5300	RETIREMENT	280,967	275,590	346,737	353,099
5400	PERSONNEL ASSESSMENT	2,746	2,759	2,759	2,759
5420	COLLECTIVE BARGAINING ASSESSMENT	72	72	72	72
5430	LABOR RELATIONS ASSESSMENT	739	739	739	739
5500	GROUP INSURANCE	109,573	127,512	127,512	127,512
5700	PAYROLL ASSESSMENT	509	514	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,573	34,172	42,421	43,211
5800	UNEMPLOYMENT COMPENSATION	647	0	0	0
5840	MEDICARE	14,892	15,579	19,345	19,704
5930	LONGEVITY PAY	5,304	0	0	0
TOTAL FOR CATEGORY 01		1,512,543	1,550,884	1,893,215	1,925,628
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	20	0	0	0
7043	PRINTING AND COPYING - B	0	3	3	3
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
7060	CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	18	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	921	2,911	2,911	2,911
7290	PHONE, FAX, COMMUNICATION LINE	113	3,711	3,711	3,711
7291	CELL PHONE/PAGER CHARGES	370	61	61	61

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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	4	4	4
7547	EITS BUSINESS PRODUCTIVITY SUITE	695	0	0	0
	TOTAL FOR CATEGORY 04	3,805	8,358	8,358	8,358
11	MAP ASSESSMENT				
7060	CONTRACTS	1,313,120	2,027,680	2,027,680	2,027,680
	TOTAL FOR CATEGORY 11	1,313,120	2,027,680	2,027,680	2,027,680
12	INDIRECT COST				
7394	COST ALLOCATION - A	307,310	462,026	462,026	462,026
	TOTAL FOR CATEGORY 12	307,310	462,026	462,026	462,026
25	ESSA REPORTING				
7060	CONTRACTS	372,900	416,508	416,508	416,508
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 25	372,900	416,508	416,508	416,508
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	780	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	190	190	190
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,475	4,170	4,170	4,170
7554	EITS INFRASTRUCTURE ASSESSMENT	4,318	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,515	1,515
	TOTAL FOR CATEGORY 26	10,090	10,184	10,184	10,184
33	ACADEMIC STANDARDS COUNCIL				
7000	OPERATING	0	1,057	1,057	1,057
	TOTAL FOR CATEGORY 33	0	1,057	1,057	1,057
35	END OF COURSE EXAMINATIONS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
44	STATE ASSESSMENT ADMIN				
6000	TRAVEL	0	5,145	5,145	5,145
6001	OTHER TRAVEL EXPENSES-A	35	0	0	0
6100	PER DIEM OUT-OF-STATE	4,227	640	640	640
6130	PUBLIC TRANS OUT-OF-STATE	681	34	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	545	18	18	18
6150	COMM AIR TRANS OUT-OF-STATE	322	0	0	0
6200	PER DIEM IN-STATE	2,438	559	559	559
6210	FS DAILY RENTAL IN-STATE	290	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
6215	NON-FS VEHICLE RENTAL IN-STATE	1,519	43	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	-53	0	0	0
6240	PERSONAL VEHICLE IN-STATE	373	42	42	42
6250	COMM AIR TRANS IN-STATE	2,837	351	351	351
7020	OPERATING SUPPLIES	887	1,689	1,689	1,689
7043	PRINTING AND COPYING - B	0	4,699	4,699	4,699
7060	CONTRACTS	0	2,575	2,575	2,575
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,270	1,270	1,270
7285	POSTAGE - STATE MAILROOM	9	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	1,773	1,567	1,567	1,567
7290	PHONE, FAX, COMMUNICATION LINE	35	923	923	923
7291	CELL PHONE/PAGER CHARGES	444	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	55	55	55
7300	DUES AND REGISTRATIONS	0	990	990	990
7301	MEMBERSHIP DUES	0	46,500	46,500	46,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,981	3,753	3,753	3,753
7771	COMPUTER SOFTWARE <\$5,000 - A	6,231	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,480	0	0	0
	TOTAL FOR CATEGORY 44	29,204	71,528	71,528	71,528
45	STATE ASSESSMENTS CONTRACTS				
7060	CONTRACTS	14,582,925	15,714,308	15,714,308	15,714,308
7300	DUES AND REGISTRATIONS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	171	0	0	0
	TOTAL FOR CATEGORY 45	14,583,096	15,714,308	15,714,308	15,714,308
50	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	50,000	0	0
	TOTAL FOR CATEGORY 50	0	50,000	0	0
58	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	4,480	328	0	0
	TOTAL FOR CATEGORY 58	4,480	328	0	0
70	NATIONAL COOP STATISTICS				
6100	PER DIEM OUT-OF-STATE	3,226	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	168	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	152	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,394	0	0	0
7000	OPERATING	0	16,218	8,613	8,613
7394	COST ALLOCATION - A	0	1,218	1,218	1,218

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 70	5,940	17,436	9,831	9,831
74	NAEP TASK ORDER				
6100	PER DIEM OUT-OF-STATE	2,935	828	828	828
6130	PUBLIC TRANS OUT-OF-STATE	500	100	100	100
6150	COMM AIR TRANS OUT-OF-STATE	2,530	1,665	1,665	1,665
7000	OPERATING	0	307,617	48,464	48,464
7043	PRINTING AND COPYING - B	0	36	36	36
7280	OUTSIDE POSTAGE	235	0	0	0
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	780	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	18	371	371	371
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7300	DUES AND REGISTRATIONS	999	495	495	495
7394	COST ALLOCATION - A	0	25,660	25,660	25,660
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
	TOTAL FOR CATEGORY 74	8,416	337,459	78,306	78,306
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	4,075	4,075
	TOTAL FOR CATEGORY 82	4,075	4,075	4,075	4,075
86	RESERVE				
7060	CONTRACTS	0	1,750,945	1,750,945	1,750,945
	TOTAL FOR CATEGORY 86	0	1,750,945	1,750,945	1,750,945
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	932	932	932	932
	TOTAL FOR CATEGORY 87	932	932	932	932
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	55,057	0	0	0
	TOTAL FOR CATEGORY 93	55,057	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,210,968	22,423,708	22,448,953	22,481,366
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	938	1,115
3526	FED GRANT NAEP	0	0	77	77
3532	STATE ASSESSMENTS 84.369	0	0	304	304
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,319	1,496
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	357	357
5700	PAYROLL ASSESSMENT	0	0	67	67
	TOTAL FOR CATEGORY 01	0	0	424	424
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	113	113
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	35	212
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	430	430
7556	EITS SECURITY ASSESSMENT	0	0	136	136
	TOTAL FOR CATEGORY 26	0	0	601	778
44	STATE ASSESSMENT ADMIN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
	TOTAL FOR CATEGORY 44	0	0	144	144
74	NAEP TASK ORDER				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 74	0	0	37	37
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,319	1,496
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,066,113	-1,052,028
3525	FED NAT'L COOP STATS SYS	0	0	892	780
3526	FED GRANT NAEP	0	0	-101,982	-115,546
3532	STATE ASSESSMENTS 84.369	0	0	-312,620	-289,183
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,479,823	-1,455,977

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-21	-21
5430	LABOR RELATIONS ASSESSMENT	0	0	-739	-739
5930	LONGEVITY PAY	0	0	7,425	8,100
	TOTAL FOR CATEGORY 01	0	0	6,665	7,340
04	OPERATING EXPENSES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	600	600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
	TOTAL FOR CATEGORY 04	0	0	-296	-296
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	-169,095	-162,579
	TOTAL FOR CATEGORY 12	0	0	-169,095	-162,579
25	ESSA REPORTING				
7060	CONTRACTS	0	0	38,773	38,773
	TOTAL FOR CATEGORY 25	0	0	38,773	38,773
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,544	-417
	TOTAL FOR CATEGORY 26	0	0	-2,944	183
44	STATE ASSESSMENT ADMIN				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,949	2,949
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7300	DUES AND REGISTRATIONS	0	0	9	9
7301	MEMBERSHIP DUES	0	0	-26,499	-26,499
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,085	-2,085
	TOTAL FOR CATEGORY 44	0	0	-26,297	-26,297
45	STATE ASSESSMENTS CONTRACTS				
7060	CONTRACTS	0	0	122,804	150,199
	TOTAL FOR CATEGORY 45	0	0	122,804	150,199
70	NATIONAL COOP STATISTICS				
7394	COST ALLOCATION - A	0	0	892	780
	TOTAL FOR CATEGORY 70	0	0	892	780
74	NAEP TASK ORDER				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	469	469

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7300	DUES AND REGISTRATIONS	0	0	-495	-495
7394	COST ALLOCATION - A	0	0	20,025	6,270
	TOTAL FOR CATEGORY 74	0	0	20,000	6,245
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	620	620
	TOTAL FOR CATEGORY 82	0	0	620	620
86	RESERVE				
7060	CONTRACTS	0	0	-1,470,945	-1,470,945
	TOTAL FOR CATEGORY 86	0	0	-1,470,945	-1,470,945
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,479,823	-1,455,977
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	537	537
3526	FED GRANT NAEP	0	0	60	60
3532	STATE ASSESSMENTS 84.369	0	0	238	238
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	835	835
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	835	835
	TOTAL FOR CATEGORY 01	0	0	835	835
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	835	835
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	218,948	218,948
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	218,948	218,948
EXPENDITURE					
08	NEVADA SCHOOL PERFORMANCE FRAMEWORK				
6200	PER DIEM IN-STATE	0	0	10,115	10,115
6240	PERSONAL VEHICLE IN-STATE	0	0	393	393
6250	COMM AIR TRANS IN-STATE	0	0	8,440	8,440
7060	CONTRACTS	0	0	200,000	200,000
	TOTAL FOR CATEGORY 08	0	0	218,948	218,948
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	218,948	218,948

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	139,189	169,101
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	139,189	169,101
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,667	2,667
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
	TOTAL FOR CATEGORY 03	0	0	8,557	8,557
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	139,189	169,101
E127	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,993	42,625
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	43,993	42,625
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	39,687	39,687
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	-5,056	-5,056
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,262	1,262
5840	MEDICARE	0	0	575	575
	TOTAL FOR CATEGORY 01	0	0	37,836	36,468
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	267	267
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
	TOTAL FOR CATEGORY 03	0	0	6,157	6,157
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	43,993	42,625

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E128	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	144,318	174,230
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	144,318	174,230
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,048	5,048
6240	PERSONAL VEHICLE IN-STATE	0	0	1,886	1,886
6250	COMM AIR TRANS IN-STATE	0	0	6,752	6,752
	TOTAL FOR CATEGORY 03	0	0	13,686	13,686
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
TOTAL FOR CATEGORY 26		0	0	4,206	1,428
TOTAL EXPENDITURES FOR DECISION UNIT E128		0	0	144,318	174,230
E129	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	130,632	160,544
TOTAL REVENUES FOR DECISION UNIT E129		0	0	130,632	160,544
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01		0	0	114,221	150,816
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 03		0	0	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04		0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	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
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	130,632	160,544
E130	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	100,076	94,858
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	100,076	94,858
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,200	53,869
5200	WORKERS COMPENSATION	0	0	1,983	1,410
5300	RETIREMENT	0	0	9,135	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,660	1,713
5840	MEDICARE	0	0	757	781
	TOTAL FOR CATEGORY 01	0	0	75,108	76,573
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,667	2,667
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
	TOTAL FOR CATEGORY 03	0	0	8,557	8,557
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	100,076	94,858
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,734	2,384
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	20,734	2,384
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	20,734	2,384
	TOTAL FOR CATEGORY 26	0	0	20,734	2,384
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	20,734	2,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 2697	18,210,968	22,423,708	21,769,174	21,890,410
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2697	18,210,968	22,423,708	21,769,174	21,890,410

Section A1: Line Item Detail by GL

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	118,786,630	44,286,630	44,286,630	44,286,630
2510	REVERSIONS	-554,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	247,070,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-247,070,751	0	0	0
4203	PRIOR YEAR REFUNDS	634,541	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	249,645,417	237,369	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	121,441,603	291,594,750	44,286,630	44,286,630
EXPENDITURE					
12	SB 463 CHARTER SCHOOLS				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8632	CHARTER-BAILEY	0	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	0	0	0	0
8662	CHARTER - EVOLUTIONS	0	0	0	0
8663	CHARTER - CARSON MONTESSORI	0	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	0	0	0
8671	CHARTER - BEACON ACADEMY	0	0	0	0
8673	CHARTER - ELKO INSTITUTE	0	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	0	0	0	0
8675	CHARTER - ALPINE ACADEMY	0	0	0	0
8678	CHARTER-LEARNING BRIDGE	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	7,796,298	6,791,977	6,791,977
8640	HIGHER EDUCATION INSTITUTES	478,800	0	0	0
8645	GREAT BASIN COMM COLLEGE	81,600	0	0	0
8647	UNIVERSITY OF NEVADA RENO	205,407	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	6,130,650	0	0	0
	TOTAL FOR CATEGORY 13	6,896,457	7,796,298	6,791,977	6,791,977
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	32,250,000	0	0
8605	ELKO CO SCHOOL DISTRICT	32,250,000	0	0	0
	TOTAL FOR CATEGORY 14	32,250,000	32,250,000	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				

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
8601	CARSON CITY SCHOOL DISTRICT	2,536,647	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	777,007	0	0	0
8603	CLARK CO SCHOOL DISTRICT	2,448,029	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,208,704	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,241,085	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	58,730	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	144,077	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,049,318	0	0	0
8609	LANDER CO SCHOOL DISTRICT	297,010	213,345,914	0	0
8610	LINCOLN CO SCHOOL DISTRICT	444,347	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,913,923	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,919,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	226,939	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	18,457,999	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	813,705	0	0	0
	TOTAL FOR CATEGORY 16	36,536,873	213,345,914	0	0
24	SUPPLIES/MATERIALS GRANT				
8600	AID FOR EDUCATION AND TRAINING	0	1,861	0	0
8780	AID TO NON-PROFIT ORGS	9,998,139	0	0	0
	TOTAL FOR CATEGORY 24	9,998,139	1,861	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	3,686,147	3,613,415	3,613,415	3,613,415
	TOTAL FOR CATEGORY 25	3,686,147	3,613,415	3,613,415	3,613,415
33	DUAL LANGUAGE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	462,725	462,725	462,725
8603	CLARK CO SCHOOL DISTRICT	109,071	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	7,217	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	687	0	0	0
8647	UNIVERSITY OF NEVADA RENO	87,475	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	3,477	0	0	0
8780	AID TO NON-PROFIT ORGS	247,472	0	0	0
	TOTAL FOR CATEGORY 44	455,399	462,725	462,725	462,725
49	EDUCATION LEADERSHIP				
8780	AID TO NON-PROFIT ORGS	300,000	300,000	300,000	300,000

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 49	300,000	300,000	300,000	300,000
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	13,543,822	13,543,822	13,543,822
8601	CARSON CITY SCHOOL DISTRICT	311,306	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	92,310	0	0	0
8603	CLARK CO SCHOOL DISTRICT	9,285,790	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	203,175	0	0	0
8605	ELKO CO SCHOOL DISTRICT	383,874	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	64,602	0	0	0
8609	LANDER CO SCHOOL DISTRICT	21,144	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	40,435	0	0	0
8611	LYON CO SCHOOL DISTRICT	173,176	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	36,631	0	0	0
8613	NYE CO SCHOOL DISTRICT	78,915	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	132,947	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,105,745	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	452,755	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	49,841	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	68,481	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	71,950	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	0	0	0	0
8659	CHARTER - CIVICA	91,174	0	0	0
8677	CHARTER-SOMERSET ACADEMY	59,514	0	0	0
8679	CHARTER-DORAL	28,681	0	0	0
8682	CHARTER-MATER	49,565	0	0	0
8683	CHARTER - SCHOOL	148,562	0	0	0
8685	CHARTER/SLAM	46,340	0	0	0
	TOTAL FOR CATEGORY 78	12,996,913	13,543,822	13,543,822	13,543,822
80	ADULT EDUCATION				
8600	AID FOR EDUCATION AND TRAINING	0	19,966,422	19,260,398	19,260,398
8601	CARSON CITY SCHOOL DISTRICT	1,382,217	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	150,533	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,610,098	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,820	0	0	0
8605	ELKO CO SCHOOL DISTRICT	242,770	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	136,114	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	249,366	0	0	0
8611	LYON CO SCHOOL DISTRICT	410,080	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	59,458	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8613	NYE CO SCHOOL DISTRICT	216,862	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	906,701	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,317,018	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	616,638	0	0	0
	TOTAL FOR CATEGORY 80	18,321,675	19,966,422	19,260,398	19,260,398
86	RESERVE				
7060	CONTRACTS	0	314,293	314,293	314,293
	TOTAL FOR CATEGORY 86	0	314,293	314,293	314,293
	TOTAL EXPENDITURES FOR DECISION UNIT B000	121,441,603	291,594,750	44,286,630	44,286,630
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	283,940	284,940
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	283,940	284,940
EXPENDITURE					
13	INCENTIVIZING PATHWAYS TO TEACHING				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8645	GREAT BASIN COMM COLLEGE	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	DUCK VALLEY SCHOOL PROJECT				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
16	SB231 PUBLIC SCHOOL SUPPORT				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
24	SUPPLIES/MATERIALS GRANT				
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	JOBS FOR NEVADA'S GRADUATES				
7060	CONTRACTS	0	0	314,293	314,293
	TOTAL FOR CATEGORY 25	0	0	314,293	314,293
44	PUBLIC BROADCASTING				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
49	EDUCATION LEADERSHIP				
8700	AID TO INDIVIDUALS	0	0	255,965	255,965
8780	AID TO NON-PROFIT ORGS	0	0	-255,965	-255,965
	TOTAL FOR CATEGORY 49	0	0	0	0
78	CTE PROGRAMS				
8600	AID FOR EDUCATION AND TRAINING	0	0	283,940	284,940
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	0	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	0	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	0	0	0
8659	CHARTER - CIVICA	0	0	0	0
TOTAL FOR CATEGORY 78		0	0	283,940	284,940
86	RESERVE				
7060	CONTRACTS	0	0	-314,293	-314,293
TOTAL FOR CATEGORY 86		0	0	-314,293	-314,293
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	283,940	284,940
TOTAL REVENUES FOR BUDGET ACCOUNT 2699		121,441,603	291,594,750	44,570,570	44,571,570
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2699		121,441,603	291,594,750	44,570,570	44,571,570

Section A1: Line Item Detail by GL

Budget Account: 2705 NDE - EDUCATOR LICENSURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,574,286	2,530,654	2,178,526	3,529,853
2512	BALANCE FORWARD TO NEW YEAR	-2,530,653	0	0	0
3601	LICENSES AND FEES	2,127,998	1,771,187	4,436,959	4,436,959
3701	TESTING FEES	16,790	15,824	15,824	15,824
3703	FINGERPRINT FEES	633,294	560,361	560,361	560,361
4611	TRANSFER IN FED ARPA	0	500,000	0	0
4670	TRANSFER FROM HEALTH DIVISION	8,248	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,829,963	5,378,026	7,191,670	8,542,997
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,180,967	1,113,397	1,475,457	1,498,479
5200	WORKERS COMPENSATION	25,828	27,741	26,768	27,641
5300	RETIREMENT	284,207	270,532	354,991	360,331
5400	PERSONNEL ASSESSMENT	3,923	3,941	3,941	3,941
5420	COLLECTIVE BARGAINING ASSESSMENT	114	84	84	84
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	157,129	182,160	182,160	182,160
5700	PAYROLL ASSESSMENT	727	735	735	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,727	35,406	46,921	47,653
5800	UNEMPLOYMENT COMPENSATION	791	0	0	0
5810	OVERTIME PAY	40,289	0	0	0
5820	HOLIDAY PAY	2,063	0	0	0
5830	COMP TIME PAYOFF	12,345	0	0	0
5840	MEDICARE	17,515	16,143	21,398	21,732
5930	LONGEVITY PAY	4,463	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,115	0	0	0
	TOTAL FOR CATEGORY 01	1,772,283	1,651,219	2,113,535	2,143,836
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,900	4,051	4,051	4,051
6130	PUBLIC TRANS OUT-OF-STATE	654	74	74	74
6140	PERSONAL VEHICLE OUT-OF-STATE	54	190	190	190
6150	COMM AIR TRANS OUT-OF-STATE	1,406	1,934	1,934	1,934
7300	DUES AND REGISTRATIONS	695	0	0	0
	TOTAL FOR CATEGORY 02	5,709	6,249	6,249	6,249
03	IN-STATE TRAVEL				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	4,762	4,393	4,393	4,393
6210	FS DAILY RENTAL IN-STATE	324	677	677	677
6215	NON-FS VEHICLE RENTAL IN-STATE	881	357	357	357
6222	AUTO MISC - IN-STATE-B	0	14	14	14
6230	PUBLIC TRANSPORTATION IN-STATE	766	290	290	290
6240	PERSONAL VEHICLE IN-STATE	168	150	150	150
6250	COMM AIR TRANS IN-STATE	3,300	4,902	4,902	4,902
	TOTAL FOR CATEGORY 03	10,201	10,783	10,783	10,783
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,505	1,570	1,570	1,570
7043	PRINTING AND COPYING - B	0	5,114	5,114	5,114
7045	STATE PRINTING CHARGES	31	212	212	212
7050	EMPLOYEE BOND INSURANCE	53	53	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,811	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,328	2,329	2,329	2,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,555	1,555	1,555
705B	B&G - PROP. & CONT. INSURANCE	0	257	257	257
7060	CONTRACTS	1,105	628	628	628
7070	CONTRACTS - J	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	7,401	7,401	7,401	7,401
7110	NON-STATE OWNED OFFICE RENT	63,214	81,994	81,994	81,994
7255	B & G LEASE ASSESSMENT	967	999	999	999
7285	POSTAGE - STATE MAILROOM	0	313	313	313
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	4,199	3,806	3,806	3,806
7290	PHONE, FAX, COMMUNICATION LINE	1,843	7,579	7,579	7,579
7291	CELL PHONE/PAGER CHARGES	2,917	2,467	2,467	2,467
7296	EITS LONG DISTANCE CHARGES	0	592	592	592
7300	DUES AND REGISTRATIONS	1,800	1,410	1,410	1,410
7301	MEMBERSHIP DUES	4,500	6,000	6,000	6,000
7390	CREDIT CARD DISCOUNT FEES	33,814	31,610	31,610	31,610
7430	PROFESSIONAL SERVICES	144	3,436	3,436	3,436
7460	EQUIPMENT PURCHASES < \$1,000	125	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,614	0	0	0
	TOTAL FOR CATEGORY 04	134,338	162,292	162,293	162,293
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
08	LICENSURE SYSTEM				
7060	CONTRACTS	148,320	144,000	144,000	144,000
	TOTAL FOR CATEGORY 08	148,320	144,000	144,000	144,000
09	PROFESSIONAL STANDARDS COMMISSION				
6000	TRAVEL	0	639	639	639
7020	OPERATING SUPPLIES	0	54	54	54
7750	NON EMPLOYEE IN-STATE TRAVEL	0	910	910	910
	TOTAL FOR CATEGORY 09	0	1,603	1,603	1,603
10	MICROCREDENTIALING				
7060	CONTRACTS	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 10	0	500,000	500,000	500,000
11	ED PREPARATION				
6100	PER DIEM OUT-OF-STATE	3,805	4,796	4,796	4,796
6122	AUTO MISC OUT-OF-STATE-B	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	338	554	554	554
6140	PERSONAL VEHICLE OUT-OF-STATE	208	82	82	82
6150	COMM AIR TRANS OUT-OF-STATE	3,721	1,372	1,372	1,372
6200	PER DIEM IN-STATE	501	0	0	0
6210	FS DAILY RENTAL IN-STATE	159	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	152	0	0	0
6250	COMM AIR TRANS IN-STATE	1,820	0	0	0
7000	OPERATING	0	9,020	9,020	9,020
7300	DUES AND REGISTRATIONS	3,305	0	0	0
	TOTAL FOR CATEGORY 11	14,037	15,824	15,824	15,824
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	170,738	111,054	111,054	111,054
	TOTAL FOR CATEGORY 12	170,738	111,054	111,054	111,054
26	INFORMATION SERVICES				
7285	POSTAGE - STATE MAILROOM	176	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,680	7,089	7,089	7,089
7554	EITS INFRASTRUCTURE ASSESSMENT	6,169	6,156	6,156	6,156
7556	EITS SECURITY ASSESSMENT	2,167	2,164	2,164	2,164
8371	COMPUTER HARDWARE <\$5,000 - A	6,720	2,404	2,404	2,404
	TOTAL FOR CATEGORY 26	22,912	17,813	17,813	17,813
40	FINGERPRINT FEES				
7430	PROFESSIONAL SERVICES	532,953	560,361	560,361	560,361

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 40	532,953	560,361	560,361	560,361
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,822	5,822	5,822	5,822
	TOTAL FOR CATEGORY 82	5,822	5,822	5,822	5,822
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,178,526	3,529,853	4,850,879
	TOTAL FOR CATEGORY 86	0	2,178,526	3,529,853	4,850,879
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	174	174	174	174
	TOTAL FOR CATEGORY 87	174	174	174	174
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,476	12,306	12,306	12,306
	TOTAL FOR CATEGORY 88	12,476	12,306	12,306	12,306
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,829,963	5,378,026	7,191,670	8,542,997
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	2,544	2,544
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,544	2,544
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	510	510
5700	PAYROLL ASSESSMENT	0	0	95	95
	TOTAL FOR CATEGORY 01	0	0	605	605
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	395	395
7289	EITS PHONE LINE AND VOICEMAIL	0	0	252	252
	TOTAL FOR CATEGORY 04	0	0	659	659
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	470	470
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	615	615
7556	EITS SECURITY ASSESSMENT	0	0	195	195

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	1,280	1,280
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,544	2,544
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	275,536	284,038
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	275,536	284,038
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-3
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	6,600	7,450
	TOTAL FOR CATEGORY 01	0	0	5,517	6,367
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	60	60
7060	CONTRACTS	0	0	392	392
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7110	NON-STATE OWNED OFFICE RENT	0	0	4,820	5,048
7255	B & G LEASE ASSESSMENT	0	0	97	97
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7300	DUES AND REGISTRATIONS	0	0	390	390
	TOTAL FOR CATEGORY 04	0	0	7,083	7,311
08	LICENSURE SYSTEM				
7060	CONTRACTS	0	0	4,320	4,320
	TOTAL FOR CATEGORY 08	0	0	4,320	4,320
10	MICROCREDENTIALING				
7060	CONTRACTS	0	0	-500,000	-500,000
	TOTAL FOR CATEGORY 10	0	0	-500,000	-500,000
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	758,883	766,307
	TOTAL FOR CATEGORY 12	0	0	758,883	766,307
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,404	-2,404

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-1,153	-1,153
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	886	886
	TOTAL FOR CATEGORY 82	0	0	886	886
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	275,536	284,038
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	1,220	1,220
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,220	1,220
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,220	1,220
	TOTAL FOR CATEGORY 01	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,220	1,220
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	61,204	80,934
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	61,204	80,934
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,845	57,347
5200	WORKERS COMPENSATION	0	0	1,628	1,368
5300	RETIREMENT	0	0	7,498	10,036
5400	PERSONNEL ASSESSMENT	0	0	111	111
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	21	21
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,362	1,824
5840	MEDICARE	0	0	621	832
	TOTAL FOR CATEGORY 01	0	0	60,917	80,647
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 04	0	0	59	59

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	169	169
7556	EITS SECURITY ASSESSMENT	0	0	59	59
	TOTAL FOR CATEGORY 26	0	0	228	228
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	61,204	80,934
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	33,668	33,668
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	33,668	33,668
EXPENDITURE					
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,506	1,506
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 03	0	0	3,668	3,668
04	OPERATING EXPENSES				
7301	MEMBERSHIP DUES	0	0	30,000	30,000
	TOTAL FOR CATEGORY 04	0	0	30,000	30,000
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	33,668	33,668
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	109,239	136,121
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	109,239	136,121
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,506	1,506
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 02	0	0	3,602	3,602
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,604	2,604
6240	PERSONAL VEHICLE IN-STATE	0	0	39	39
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
	TOTAL FOR CATEGORY 03	0	0	4,331	4,331
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,800	2,000
	TOTAL FOR CATEGORY 04	0	0	8,696	10,300
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 26	0	0	6,999	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	109,239	136,121
E128	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	8,078	6,808
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	8,078	6,808
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,575	5,575

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	1,270	0
5300	RETIREMENT	0	0	976	976
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	177	177
5840	MEDICARE	0	0	80	80
	TOTAL FOR CATEGORY 01	0	0	8,078	6,808
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	8,078	6,808
E129	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	8,394	9,244
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	8,394	9,244
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	6,614	7,278
5200	WORKERS COMPENSATION	0	0	-1	6
5300	RETIREMENT	0	0	1,475	1,622
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	210	231
5840	MEDICARE	0	0	96	107
	TOTAL FOR CATEGORY 01	0	0	8,394	9,244
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	8,394	9,244
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	4,768	23,840
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,768	23,840
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,768	23,840
	TOTAL FOR CATEGORY 26	0	0	4,768	23,840
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,768	23,840
E901	TRANSFERS				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	-164,988	-165,188
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-164,988	-165,188
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-114,694	-114,694
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-20,071	-20,071
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,647	-3,647
5840	MEDICARE	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 01	0	0	-150,816	-150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-753	-753
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-33	-33
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,048	-1,048
	TOTAL FOR CATEGORY 02	0	0	-1,834	-1,834

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-2,638	-2,638
6250	COMM AIR TRANS IN-STATE	0	0	-1,943	-1,943
	TOTAL FOR CATEGORY 03	0	0	-4,581	-4,581
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-85	-85
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,560	-4,560
7255	B & G LEASE ASSESSMENT	0	0	-58	-58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7300	DUES AND REGISTRATIONS	0	0	-1,800	-2,000
	TOTAL FOR CATEGORY 04	0	0	-6,859	-7,059
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-164,988	-165,188
	TOTAL REVENUES FOR BUDGET ACCOUNT 2705	2,829,963	5,378,026	7,531,333	8,956,226
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2705	2,829,963	5,378,026	7,531,333	8,956,226

Section A1: Line Item Detail by GL

Budget Account: 2706 NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	163,054	175,731	201,564	203,123
	TOTAL REVENUES FOR DECISION UNIT B000	163,054	175,731	201,564	203,123
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	91,557	92,264	113,416	114,694
5200	WORKERS COMPENSATION	1,368	1,368	1,368	1,368
5300	RETIREMENT	16,022	16,146	19,848	20,071
5400	PERSONNEL ASSESSMENT	197	198	197	197
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	8,760	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,847	2,934	3,607	3,647
5800	UNEMPLOYMENT COMPENSATION	60	0	0	0
5840	MEDICARE	1,327	1,338	1,645	1,663
	TOTAL FOR CATEGORY 01	122,237	123,456	149,289	150,848
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	1,266	1,266	1,266	1,266
6100	PER DIEM OUT-OF-STATE	649	649	649	649
6140	PERSONAL VEHICLE OUT-OF-STATE	388	388	388	388
	TOTAL FOR CATEGORY 02	2,303	2,303	2,303	2,303
03	IN-STATE TRAVEL				
6000	TRAVEL	1,315	1,315	1,315	1,315
6200	PER DIEM IN-STATE	658	658	658	658
6210	FS DAILY RENTAL IN-STATE	120	120	120	120
6230	PUBLIC TRANSPORTATION IN-STATE	15	15	15	15
6250	COMM AIR TRANS IN-STATE	418	418	418	418
	TOTAL FOR CATEGORY 03	2,526	2,526	2,526	2,526
04	OPERATING				
7043	PRINTING AND COPYING - B	97	97	97	97
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
7289	EITS PHONE LINE AND VOICEMAIL	223	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	185	185	185	185

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	1,200	1,200	1,200	1,200
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 04	1,824	1,824	1,824	1,824
10	PARENTAL INVOLVEMENT SUMMIT				
7000	OPERATING	0	10,000	10,000	10,000
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 10	0	10,000	10,000	10,000
11	INT COMM ON EDUCATIONAL OPP FOR MILITARY CHILDREN				
7300	DUES AND REGISTRATIONS	7,500	7,500	7,500	7,500
	TOTAL FOR CATEGORY 11	7,500	7,500	7,500	7,500
12	INDIRECT COST				
7394	COST ALLOCATION - A	18,758	20,217	20,217	20,217
	TOTAL FOR CATEGORY 12	18,758	20,217	20,217	20,217
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 26	834	833	833	833
32	COUNCIL ON PARENTAL INVOLVEMENT				
6000	TRAVEL	5,802	5,802	5,802	5,802
6150	COMM AIR TRANS OUT-OF-STATE	96	96	96	96
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	250	250	250
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	626	626	626	626
	TOTAL FOR CATEGORY 32	6,774	6,774	6,774	6,774
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	291	291	291	291
	TOTAL FOR CATEGORY 82	291	291	291	291
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7	7	7	7
	TOTAL FOR CATEGORY 87	7	7	7	7
	TOTAL EXPENDITURES FOR DECISION UNIT B000	163,054	175,731	201,564	203,123
M100	STATEWIDE INFLATION				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	110	110
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	110	110
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	15	15
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	110	110
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,921	28,316
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	27,921	28,316
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-58	-58
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7110	NON-STATE OWNED OFFICE RENT	0	0	4,827	4,840
7255	B & G LEASE ASSESSMENT	0	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7300	DUES AND REGISTRATIONS	0	0	-625	-625
	TOTAL FOR CATEGORY 04	0	0	4,353	4,366

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	INT COMM ON EDUCATIONAL OPP FOR MILITARY CHILDREN				
7300	DUES AND REGISTRATIONS	0	0	-631	-631
	TOTAL FOR CATEGORY 11	0	0	-631	-631
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	24,213	24,595
	TOTAL FOR CATEGORY 12	0	0	24,213	24,595
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	44	44
	TOTAL FOR CATEGORY 82	0	0	44	44
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	27,921	28,316
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,384	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,384	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	2,384	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,384	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2706	163,054	175,731	232,043	231,613
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2706	163,054	175,731	232,043	231,613

Section A1: Line Item Detail by GL

Budget Account: 2708 PUBLIC CHARTER SCHOOL LOAN PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	269,782	482,524	559,931	637,338
2512	BALANCE FORWARD TO NEW YEAR	-482,524	0	0	0
4326	TREASURER'S INTEREST DISTRIB	11,793	3,202	3,202	3,202
4331	INTEREST INCOME	11,929	3,828	3,828	3,828
4421	LOAN REPAYMENT	95,020	70,377	70,377	70,377
4620	TRANSFER IN FEDERAL GRANT REV	400,000	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	306,000	559,931	637,338	714,745
EXPENDITURE					
10	CHARTER SCHOOL LOAN				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
9730	LOAN PAYMENT - SPCSA	306,000	0	0	0
	TOTAL FOR CATEGORY 10	306,000	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	559,931	637,338	714,745
	TOTAL FOR CATEGORY 86	0	559,931	637,338	714,745
	TOTAL EXPENDITURES FOR DECISION UNIT B000	306,000	559,931	637,338	714,745
E888	ONE SHOT APPROPRIATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	650,000	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	650,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	650,000	650,000
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	650,000	650,000
	TOTAL FOR CATEGORY 86	0	0	650,000	650,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	650,000	650,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2708	306,000	559,931	1,287,338	1,364,745
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2708	306,000	559,931	1,287,338	1,364,745

Section A1: Line Item Detail by GL

Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	23,291,482	25,853,686	29,073,434	29,094,922
2510	REVERSIONS	-1,430,944	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,384	3,384	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,384	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,139	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,139	0	0	0
3506	PDG B5 RENEWAL 93.434	2,200,633	9,654,225	9,691,255	9,687,217
3587	HEAD START 93.600	117,513	125,000	79,329	80,994
4203	PRIOR YEAR REFUNDS	5,881	0	0	0
4611	TRANSFER IN FED ARPA	3,170,447	3,170,447	0	0
4669	TRANS FROM GEER FUNDS	0	0	0	0
4674	WELFARE XFER-IN CCDF 93.575	10,509,487	9,952,884	10,165,678	10,183,749
	TOTAL REVENUES FOR DECISION UNIT B000	37,857,360	48,766,765	49,009,696	49,046,882
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	906,790	1,060,508	1,225,146	1,254,416
5200	WORKERS COMPENSATION	16,470	19,468	19,037	19,251
5300	RETIREMENT	207,764	221,409	303,033	309,380
5400	PERSONNEL ASSESSMENT	2,764	2,759	2,759	2,759
5420	COLLECTIVE BARGAINING ASSESSMENT	66	60	60	60
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	101,179	127,512	127,512	127,512
5700	PAYROLL ASSESSMENT	508	515	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,243	33,723	38,959	39,891
5800	UNEMPLOYMENT COMPENSATION	574	0	0	0
5810	OVERTIME PAY	928	0	0	0
5840	MEDICARE	13,006	15,378	17,764	18,187
5880	SHIFT DIFFERENTIAL PAY	4	0	0	0
5930	LONGEVITY PAY	3,841	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,699	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 01	1,285,518	1,482,014	1,735,467	1,772,653
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 03	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
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	30	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	0	2	2	2
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	1,698	1,894	1,894	1,894
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,608	0	0	0
	TOTAL FOR CATEGORY 05	4,608	0	0	0
12	INDIRECT COST				
7394	COST ALLOCATION - A	116,610	121,120	121,120	121,120
	TOTAL FOR CATEGORY 12	116,610	121,120	121,120	121,120
17	HEAD START 93600				
6100	PER DIEM OUT-OF-STATE	3,998	1,270	1,270	1,270
6130	PUBLIC TRANS OUT-OF-STATE	23	28	28	28
6140	PERSONAL VEHICLE OUT-OF-STATE	237	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,786	1,339	1,339	1,339
6200	PER DIEM IN-STATE	33	604	604	604
6240	PERSONAL VEHICLE IN-STATE	0	36	36	36
6250	COMM AIR TRANS IN-STATE	334	320	320	320
7000	OPERATING	0	7,139	0	0
7020	OPERATING SUPPLIES	15	65	65	65
7043	PRINTING AND COPYING - B	0	130	130	130
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	104	137	137	137
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7300	DUES AND REGISTRATIONS	0	2,426	2,426	2,426
7301	MEMBERSHIP DUES	0	0	0	0
7394	COST ALLOCATION - A	11,350	1,916	1,916	1,916
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,404	2,404	2,404
	TOTAL FOR CATEGORY 17	18,417	18,463	11,324	11,324
21	CCDF QUALITY AID 93575				
6000	TRAVEL	0	658	658	658
6100	PER DIEM OUT-OF-STATE	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
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	3,876	3,876	3,876
6210	FS DAILY RENTAL IN-STATE	0	859	859	859
6215	NON-FS VEHICLE RENTAL IN-STATE	0	80	80	80
6230	PUBLIC TRANSPORTATION IN-STATE	0	61	61	61
6240	PERSONAL VEHICLE IN-STATE	0	1,080	1,080	1,080
6250	COMM AIR TRANS IN-STATE	0	2,118	2,118	2,118
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	362	362	362
7043	PRINTING AND COPYING - B	0	462	462	462
7045	STATE PRINTING CHARGES	0	10	10	10
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	247	247	247
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	12,448	12,448	12,448
7250	B & G EXTRA SERVICES	0	66	66	66
7255	B & G LEASE ASSESSMENT	0	158	158	158
7285	POSTAGE - STATE MAILROOM	0	338	338	338
7289	EITS PHONE LINE AND VOICEMAIL	0	896	896	896
7290	PHONE, FAX, COMMUNICATION LINE	0	2,377	2,377	2,377
7296	EITS LONG DISTANCE CHARGES	0	20	20	20
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	2,502	2,502	2,502
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	5,830,946	6,742,439	6,742,439	6,742,439
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	0	483,515	483,515	483,515
9135	TRANS TO SURPLUS PROPERTY	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	358,203	0	0	0
TOTAL FOR CATEGORY 21		6,189,149	7,254,572	7,254,572	7,254,572
22	CCDF QUALITY ADMIN 93575				
6001	OTHER TRAVEL EXPENSES-A	0	14	14	14
6100	PER DIEM OUT-OF-STATE	45	1,670	1,670	1,670
6130	PUBLIC TRANS OUT-OF-STATE	0	56	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	18	102	102	102
6150	COMM AIR TRANS OUT-OF-STATE	235	1,382	1,382	1,382
6200	PER DIEM IN-STATE	2,801	2,451	2,451	2,451

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	338	359	359	359
6215	NON-FS VEHICLE RENTAL IN-STATE	330	553	553	553
6230	PUBLIC TRANSPORTATION IN-STATE	43	0	0	0
6240	PERSONAL VEHICLE IN-STATE	30	347	347	347
6250	COMM AIR TRANS IN-STATE	1,566	3,341	3,341	3,341
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	74	0	0	0
7043	PRINTING AND COPYING - B	0	115	115	115
7045	STATE PRINTING CHARGES	495	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	453	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	120	120	120
705B	B&G - PROP. & CONT. INSURANCE	0	86	86	86
7060	CONTRACTS	3,415,476	2,102,065	2,102,065	2,102,065
7100	STATE OWNED BLDG RENT-B&G	2,469	2,469	2,469	2,469
7110	NON-STATE OWNED OFFICE RENT	7,228	6,309	6,309	6,309
7255	B & G LEASE ASSESSMENT	227	77	77	77
7285	POSTAGE - STATE MAILROOM	131	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,082	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	1,874	923	923	923
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7300	DUES AND REGISTRATIONS	2,250	2,382	2,382	2,382
7394	COST ALLOCATION - A	49,483	79,377	79,377	79,377
7430	PROFESSIONAL SERVICES	59	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,830	417	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	86	0	0	0
8780	AID TO NON-PROFIT ORGS	150,234	0	0	0
9135	TRANS TO SURPLUS PROPERTY	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	113,562	0	0	0
	TOTAL FOR CATEGORY 22	3,755,419	2,204,839	2,204,839	2,204,839
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	250	250
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,631	3,336	3,336	3,336
7554	EITS INFRASTRUCTURE ASSESSMENT	4,318	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,516	1,514	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	0	0	0
	TOTAL FOR CATEGORY 26	11,705	9,409	9,410	9,410
32	PDG INFRASTRUCTURE 84419				
7000	OPERATING	0	980	0	0
	TOTAL FOR CATEGORY 32	0	980	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
33	NV READY PRE K ADMIN				
6000	TRAVEL	0	14,283	14,283	14,283
6100	PER DIEM OUT-OF-STATE	229	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	71	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	114	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	469	0	0	0
6200	PER DIEM IN-STATE	3,762	1,374	1,374	1,374
6210	FS DAILY RENTAL IN-STATE	436	783	783	783
6215	NON-FS VEHICLE RENTAL IN-STATE	880	80	80	80
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	130	0	0	0
6240	PERSONAL VEHICLE IN-STATE	515	93	93	93
6250	COMM AIR TRANS IN-STATE	4,847	1,417	1,417	1,417
7020	OPERATING SUPPLIES	1,901	587	587	587
7043	PRINTING AND COPYING - B	0	1,351	1,351	1,351
7045	STATE PRINTING CHARGES	0	10	10	10
7060	CONTRACTS	7,771	7,623	7,623	7,623
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,306	1,306	1,306
7090	EQUIPMENT REPAIR	0	0	0	0
7250	B & G EXTRA SERVICES	0	66	66	66
7289	EITS PHONE LINE AND VOICEMAIL	2,015	1,567	1,567	1,567
7290	PHONE, FAX, COMMUNICATION LINE	1,884	2,544	2,544	2,544
7296	EITS LONG DISTANCE CHARGES	0	415	415	415
7300	DUES AND REGISTRATIONS	0	576	576	576
7547	EITS BUSINESS PRODUCTIVITY SUITE	295	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	86	0	0	0
	TOTAL FOR CATEGORY 33	25,405	34,075	34,075	34,075
34	NV READY PRE K ATS				
8600	AID FOR EDUCATION AND TRAINING	0	27,971,322	27,971,322	27,971,322
8601	CARSON CITY SCHOOL DISTRICT	1,290,816	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	671,240	0	0	0
8603	CLARK CO SCHOOL DISTRICT	6,818,931	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	544,997	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	188,552	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,511,653	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	168,045	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	4,102,604	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	275,361	0	0	0
8645	GREAT BASIN COMM COLLEGE	74,392	0	0	0
8780	AID TO NON-PROFIT ORGS	6,336,085	0	0	0

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9028	TRANS TO CHARTER SCHOOL AUTHORITY	2,046,208	0	0	0
	TOTAL FOR CATEGORY 34	24,028,884	27,971,322	27,971,322	27,971,322
58	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,404	0	0
	TOTAL FOR CATEGORY 58	0	2,404	0	0
63	PDG B5				
7000	OPERATING	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 63	0	0	0	0
64	PDG B5 RENEWAL				
6100	PER DIEM OUT-OF-STATE	5,257	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	376	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	92	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,973	0	0	0
6200	PER DIEM IN-STATE	2,436	0	0	0
6210	FS DAILY RENTAL IN-STATE	247	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	452	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	61	0	0	0
6240	PERSONAL VEHICLE IN-STATE	184	0	0	0
6250	COMM AIR TRANS IN-STATE	2,400	0	0	0
7000	OPERATING	0	8,897,883	8,897,883	8,897,883
7020	OPERATING SUPPLIES	1,115	0	0	0
7060	CONTRACTS	1,489,475	0	0	0
7062	CONTRACTS - B	16,256	0	0	0
7065	CONTRACTS - E	526,088	0	0	0
7211	MSA PROGRAMMER CHARGES	36,082	0	0	0
7300	DUES AND REGISTRATIONS	1,930	0	0	0
7394	COST ALLOCATION - A	37,075	756,342	756,342	756,342
7396	COST ALLOCATION - C	169	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,389	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,399	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	316	0	0	0
8780	AID TO NON-PROFIT ORGS	199,742	0	0	0
	TOTAL FOR CATEGORY 64	2,337,514	9,654,225	9,654,225	9,654,225
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,784	3,784	3,784	3,784
	TOTAL FOR CATEGORY 82	3,784	3,784	3,784	3,784

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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	1,995	1,995	1,995	1,995
	TOTAL FOR CATEGORY 87	1,995	1,995	1,995	1,995
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,123	5,669	5,669	5,669
	TOTAL FOR CATEGORY 88	5,123	5,669	5,669	5,669
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	71,531	0	0	0
9760	TRANSFER TO GENERAL FUND	0	0	0	0
	TOTAL FOR CATEGORY 93	71,531	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,857,360	48,766,765	49,009,696	49,046,882
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	976	976
3587	HEAD START 93.600	0	0	61	68
4674	WELFARE XFER-IN CCDF 93.575	0	0	809	809
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,846	1,853
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	357	357
5700	PAYROLL ASSESSMENT	0	0	67	67
	TOTAL FOR CATEGORY 01	0	0	424	424
17	HEAD START 93600				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
	TOTAL FOR CATEGORY 17	0	0	18	25
22	CCDF QUALITY ADMIN 93575				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	132	132
7289	EITS PHONE LINE AND VOICEMAIL	0	0	69	69
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	129	129
	TOTAL FOR CATEGORY 22	0	0	337	337
26	INFORMATION SERVICES				

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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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	430	430
7556	EITS SECURITY ASSESSMENT	0	0	136	136
	TOTAL FOR CATEGORY 26	0	0	778	778
33	NV READY PRE K ADMIN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 33	0	0	289	289
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,846	1,853
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	81,771	97,012
3506	PDG B5 RENEWAL 93.434	0	0	1,634,360	-304,961
3587	HEAD START 93.600	0	0	25,498	25,625
4676	TRANS FROM ADJ GEN CONST FD	0	0	1,140,920	1,141,211
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,882,549	958,887
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	5,275	5,725
	TOTAL FOR CATEGORY 01	0	0	4,580	5,030
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
	TOTAL FOR CATEGORY 04	0	0	-224	-224
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	76,178	95,310
	TOTAL FOR CATEGORY 12	0	0	76,178	95,310
17	HEAD START 93600				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	265	265
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-111	1
7300	DUES AND REGISTRATIONS	0	0	-488	-488
7394	COST ALLOCATION - A	0	0	28,240	28,240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,404	-2,404

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 17	0	0	25,294	25,406
21	CCDF QUALITY AID 93575				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-247	-247
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,448	-12,448
7255	B & G LEASE ASSESSMENT	0	0	-158	-158
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
	TOTAL FOR CATEGORY 21	0	0	-16,251	-16,251
22	CCDF QUALITY ADMIN 93575				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	970	970
7060	CONTRACTS	0	0	996,934	996,934
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7110	NON-STATE OWNED OFFICE RENT	0	0	50,009	50,123
7255	B & G LEASE ASSESSMENT	0	0	663	663
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,009	1,009
7394	COST ALLOCATION - A	0	0	102,945	102,945
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,877	1,877
	TOTAL FOR CATEGORY 22	0	0	1,154,937	1,155,051
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	915	915
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	1,332	1,332
33	NV READY PRE K ADMIN				
7060	CONTRACTS	0	0	-3,337	-7,485
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,120	2,120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,336	3,336
	TOTAL FOR CATEGORY 33	0	0	2,343	-1,805
64	PDG B5 RENEWAL				
7060	CONTRACTS	0	0	1,894,368	90,583
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7394	COST ALLOCATION - A	0	0	-261,114	-396,651
	TOTAL FOR CATEGORY 64	0	0	1,633,784	-305,538
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	576	576
	TOTAL FOR CATEGORY 82	0	0	576	576

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 M150	0	0	2,882,549	958,887
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	439	439
3587	HEAD START 93.600	0	0	28	28
4674	WELFARE XFER-IN CCDF 93.575	0	0	303	303
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,364,748	12,952,891
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	44,364,748	12,952,891
EXPENDITURE					
34	NV READY PRE K ATS				
8600	AID FOR EDUCATION AND TRAINING	0	0	44,364,748	12,952,891
	TOTAL FOR CATEGORY 34	0	0	44,364,748	12,952,891
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	44,364,748	12,952,891
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	130,527
3506	PDG B5 RENEWAL 93.434	0	0	103,845	0
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	103,845	130,527
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	276
6240	PERSONAL VEHICLE IN-STATE	0	0	0	157
6250	COMM AIR TRANS IN-STATE	0	0	0	3,376
	TOTAL FOR CATEGORY 03	0	0	0	3,809
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
	TOTAL FOR CATEGORY 04	0	0	119	8,300
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 26	0	0	457	1,933
64	PDG B5 RENEWAL				
6200	PER DIEM IN-STATE	0	0	276	0
6240	PERSONAL VEHICLE IN-STATE	0	0	157	0
6250	COMM AIR TRANS IN-STATE	0	0	3,376	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	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
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	17,658	0
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	103,845	130,527
E127	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	133,384
3506	PDG B5 RENEWAL 93.434	0	0	106,702	0
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	106,702	133,384
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	483
6240	PERSONAL VEHICLE IN-STATE	0	0	0	275
6250	COMM AIR TRANS IN-STATE	0	0	0	5,908
	TOTAL FOR CATEGORY 03	0	0	0	6,666
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
	TOTAL FOR CATEGORY 04	0	0	119	8,300
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 26	0	0	457	1,933
64	PDG B5 RENEWAL				
6200	PER DIEM IN-STATE	0	0	483	0
6240	PERSONAL VEHICLE IN-STATE	0	0	275	0
6250	COMM AIR TRANS IN-STATE	0	0	5,908	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	20,515	0
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	106,702	133,384
E128	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	164,113
3506	PDG B5 RENEWAL 93.434	0	0	131,710	0
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	131,710	164,113
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	0	414
6240	PERSONAL VEHICLE IN-STATE	0	0	0	118
6250	COMM AIR TRANS IN-STATE	0	0	0	2,532
	TOTAL FOR CATEGORY 03	0	0	0	3,064
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
	TOTAL FOR CATEGORY 04	0	0	119	8,300
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 26	0	0	457	1,933
64	PDG B5 RENEWAL				
6200	PER DIEM IN-STATE	0	0	414	0
6240	PERSONAL VEHICLE IN-STATE	0	0	118	0
6250	COMM AIR TRANS IN-STATE	0	0	2,532	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	16,913	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	131,710	164,113

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	167,715
3506	PDG B5 RENEWAL 93.434	0	0	135,312	0
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	135,312	167,715
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	483
6240	PERSONAL VEHICLE IN-STATE	0	0	0	275
6250	COMM AIR TRANS IN-STATE	0	0	0	5,908
	TOTAL FOR CATEGORY 03	0	0	0	6,666
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
	TOTAL FOR CATEGORY 04	0	0	119	8,300
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 26	0	0	457	1,933
64	PDG B5 RENEWAL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	483	0
6240	PERSONAL VEHICLE IN-STATE	0	0	275	0
6250	COMM AIR TRANS IN-STATE	0	0	5,908	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
TOTAL FOR CATEGORY 64		0	0	20,515	0
TOTAL EXPENDITURES FOR DECISION UNIT E129		0	0	135,312	167,715
E130	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3506	PDG B5 RENEWAL 93.434	0	0	106,702	0
4674	WELFARE XFER-IN CCDF 93.575	0	0	0	133,384
TOTAL REVENUES FOR DECISION UNIT E130		0	0	106,702	133,384
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	85,611	116,485
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
22	CCDF QUALITY ADMIN 93575				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	0	483
6240	PERSONAL VEHICLE IN-STATE	0	0	0	275
6250	COMM AIR TRANS IN-STATE	0	0	0	5,908
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	85
7110	NON-STATE OWNED OFFICE RENT	0	0	0	7,801
7255	B & G LEASE ASSESSMENT	0	0	0	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	505
	TOTAL FOR CATEGORY 22	0	0	0	15,793
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	987
64	PDG B5 RENEWAL				
6200	PER DIEM IN-STATE	0	0	483	0
6240	PERSONAL VEHICLE IN-STATE	0	0	275	0
6250	COMM AIR TRANS IN-STATE	0	0	5,908	0
7020	OPERATING SUPPLIES	0	0	642	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	0
7255	B & G LEASE ASSESSMENT	0	0	43	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,371	0
	TOTAL FOR CATEGORY 64	0	0	20,515	0
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	106,702	133,384
E131	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	141,222	171,134
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	141,222	171,134

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	79	79
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 02	0	0	5,029	5,029
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,028	2,028
6240	PERSONAL VEHICLE IN-STATE	0	0	157	157
6250	COMM AIR TRANS IN-STATE	0	0	3,376	3,376
	TOTAL FOR CATEGORY 03	0	0	5,561	5,561
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118

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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	141,222	171,134
E133	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77,306	89,678
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	77,306	89,678
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	35,927	49,631
5200	WORKERS COMPENSATION	0	0	1,365	1,407
5300	RETIREMENT	0	0	6,287	8,685
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,142	1,578
5840	MEDICARE	0	0	521	719
	TOTAL FOR CATEGORY 01	0	0	52,338	71,393
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,667	2,667
6240	PERSONAL VEHICLE IN-STATE	0	0	826	826
6250	COMM AIR TRANS IN-STATE	0	0	5,064	5,064
	TOTAL FOR CATEGORY 03	0	0	8,557	8,557
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	85	85
7110	NON-STATE OWNED OFFICE RENT	0	0	7,801	7,801
7255	B & G LEASE ASSESSMENT	0	0	58	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	8,882	8,300
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,206	1,428
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	77,306	89,678
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,536	0
3506	PDG B5 RENEWAL 93.434	0	0	0	4,768
4674	WELFARE XFER-IN CCDF 93.575	0	0	9,536	2,384
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,072	7,152
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,072	7,152
	TOTAL FOR CATEGORY 26	0	0	19,072	7,152
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,072	7,152
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	37,857,360	48,766,765	97,081,480	63,958,370
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	37,857,360	48,766,765	97,081,480	63,958,370

Section A1: Line Item Detail by GL

Budget Account: 2710 NDE - COVID-19 FUNDING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	376,041	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3487	FED ARP ACT FUNDS	180,819	3,138,199	180,819	180,819
3500	ESSER III 84.425U	654,144,057	105,691,947	44,145	44,145
3503	GEER II 84.425C	6,661,978	481,879	0	0
3504	EANS 84.425R	5,550,452	454,844	0	0
3507	ARPA SUPP -LOCAL 84.072X	0	0	0	0
3508	ARPA SUP - EC 84.173X	0	0	0	0
3509	FEDERAL RECEIPTS-I	14,621,282	6,358,296	2,036,282	2,036,282
3527	ESSER I 84.42520	0	0	0	0
3528	ESSER II 84.42521	144,881,326	1,573,374	0	0
4611	TRANSFER IN FED ARPA	200,248,019	250,000	749,679	749,679
4668	TRANSFER FROM BA 1327	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4671	GEER 1 84.425C20	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,026,287,933	118,324,580	3,010,925	3,010,925
EXPENDITURE					
08	PCFP SUPPLEMENTAL FUNDING				
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
09	ESSER II SEA ADMIN				
6000	TRAVEL	0	0	0	0
7000	OPERATING	1,392,488	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 09	1,392,488	0	0	0
10	CARES ACT LEA DISTRIBUTIONS				
7065	CONTRACTS - E	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	ESSER I SEA FUNDS				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
9027	TRANS TO EDUCATION	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	ESSER II LEA DISTRIBUTIONS				
7000	OPERATING	0	1,530,626	0	0
8600	AID FOR EDUCATION AND TRAINING	119,447,394	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	119,447,394	1,530,626	0	0
13	ESSER II SEA RESERVE FUNDS				
6200	PER DIEM IN-STATE	385	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	182	0	0	0
6250	COMM AIR TRANS IN-STATE	521	0	0	0
7000	OPERATING	0	42,748	0	0
7045	STATE PRINTING CHARGES	42	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	464	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,015	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,753	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,986	0	0	0
8600	AID FOR EDUCATION AND TRAINING	24,025,737	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
8645	GREAT BASIN COMM COLLEGE	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8690	CHARTER - MATER NORTH	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9027	TRANS TO EDUCATION	4,359	0	0	0
	TOTAL FOR CATEGORY 13	24,041,444	42,748	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
14	GEER II SEA ALLOCATION				
7000	OPERATING	6,112,899	481,879	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7190	STIPENDS	32,600	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	671	-1	-1	-1
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	514,557	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	0	0
8670	CHARTER-WESTCARE	0	0	0	0
8677	CHARTER-SOMERSET ACADEMY	0	0	0	0
8683	CHARTER - SCHOOL	0	0	0	0
8685	CHARTER/SLAM	0	0	0	0
8687	CHARTER - FUTURO ACADEMY	0	0	0	0
8689	CHARTER - DORAL NORTH	0	0	0	0
8690	CHARTER - MATER NORTH	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 14	6,661,978	481,879	0	0
15	EMERGENCY AID NON-PUBLIC SCHOOLS				
7000	OPERATING	0	454,844	0	0
7060	CONTRACTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	5,500,000	0	0	0
	TOTAL FOR CATEGORY 15	5,500,000	454,844	0	0
16	NORTH NV LITERACY COUNCIL				
8795	GRANTS	166,758	0	0	0
	TOTAL FOR CATEGORY 16	166,758	0	0	0
17	SPREAD THE WORD NEVADA				
8795	GRANTS	382,728	0	499,679	499,679
	TOTAL FOR CATEGORY 17	382,728	0	499,679	499,679
18	EANS SEA ADMIN				
7000	OPERATING	50,000	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
7065	CONTRACTS - E	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	50,452	0	0	0
19	ARP ESSER LEA DISTRIBUTIONS				
7000	OPERATING	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	572,652,603	64,565,206	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8615	STOREY CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 19	572,652,603	64,565,206	0	0
20	ARP ESSER SEA RESERVE FUNDS				
6250	COMM AIR TRANS IN-STATE	1,020	0	0	0
7000	OPERATING	76,943,854	1,173,625	0	0
7020	OPERATING SUPPLIES	132	0	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	314	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	15	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	539,621	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	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
9027	TRANS TO EDUCATION	122,400	0	0	0
	TOTAL FOR CATEGORY 20	77,607,356	1,173,625	0	0
21	ESSER III SEA ADMIN				
6200	PER DIEM IN-STATE	1,921	823	823	823
6230	PUBLIC TRANSPORTATION IN-STATE	77	77	77	77
6240	PERSONAL VEHICLE IN-STATE	602	602	602	602
6250	COMM AIR TRANS IN-STATE	326	326	326	326
7000	OPERATING	0	40,034,707	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	6,046	6,046	6,046	6,046
7320	INSTRUCTIONAL SUPPLIES	182,000	25,012	25,012	25,012
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,259	11,259	11,259	11,259
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	3,681,867	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 21	3,884,098	40,078,852	44,145	44,145
22	ESSER III LEA HOMELESS I				
7000	OPERATING	0	1,449,874	0	0
8600	AID FOR EDUCATION AND TRAINING	180,819	180,819	180,819	180,819
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
	TOTAL FOR CATEGORY 22	180,819	1,630,693	180,819	180,819
23	ESSER III SEA HOMELESS I				
7000	OPERATING	0	1,507,506	0	0
7065	CONTRACTS - E	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	0	1,507,506	0	0
24	ARPA SUPPLEMENTAL - LOCAL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	ARPA SUPP - EARLY CHILDHOOD				
7000	OPERATING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	0	0	0	0
8609	LANDER CO SCHOOL DISTRICT	0	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	0	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
32	ARP EANS NON PUBLIC SCHOOLS				
7000	OPERATING	14,500,000	6,233,286	2,000,000	2,000,000
	TOTAL FOR CATEGORY 32	14,500,000	6,233,286	2,000,000	2,000,000
33	ARP EANS SEA ADMINISTRATION				
7000	OPERATING	120,000	123,728	35,000	35,000
7289	EITS PHONE LINE AND VOICEMAIL	448	448	448	448
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
	TOTAL FOR CATEGORY 33	121,282	125,010	36,282	36,282
35	ARPA-ASSEMBLY BILL 495				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	250,305	0	0
8795	GRANTS	198,032,727	0	0	0
	TOTAL FOR CATEGORY 35	198,032,727	250,305	0	0
36	EDUCATOR SURVEYS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	250,000	250,000	250,000	250,000
	TOTAL FOR CATEGORY 36	250,000	250,000	250,000	250,000
37	ARPA MC3 PROGRAM				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	136,676	0	0	0
8603	CLARK CO SCHOOL DISTRICT	699,065	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	580,065	0	0	0
	TOTAL FOR CATEGORY 37	1,415,806	0	0	0
40	ACCESS AND ATS - GEER				
7000	OPERATING	0	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	0	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	0	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	0	0	0	0
8611	LYON CO SCHOOL DISTRICT	0	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
85	ESSER II RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,026,287,933	118,324,580	3,010,925	3,010,925
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3500	ESSER III 84.425U	0	0	1,047	1,047
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,047	1,047

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
21	ESSER III SEA ADMIN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	340	340
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	635	635
	TOTAL FOR CATEGORY 21	0	0	975	975
33	ARP EANS SEA ADMINISTRATION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 33	0	0	72	72
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,047	1,047
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3500	ESSER III 84.425U	0	0	52,909,238	-249,999
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	52,909,238	-249,999
EXPENDITURE					
14	GEER II SEA ALLOCATION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 14	0	0	1	1
19	ARP ESSER LEA DISTRIBUTIONS				
7000	OPERATING	0	0	32,282,603	0
	TOTAL FOR CATEGORY 19	0	0	32,282,603	0
20	ARP ESSER SEA RESERVE FUNDS				
7000	OPERATING	0	0	500,000	0
	TOTAL FOR CATEGORY 20	0	0	500,000	0
21	ESSER III SEA ADMIN				
7000	OPERATING	0	0	20,256,634	0
7060	CONTRACTS	0	0	120,000	0
	TOTAL FOR CATEGORY 21	0	0	20,376,634	0
36	EDUCATOR SURVEYS				
7060	CONTRACTS	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 36	0	0	-250,000	-250,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	52,909,238	-249,999
E490	EXPIRING GRANT/PROGRAM				

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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
REVENUE					
00	REVENUE				
3487	FED ARP ACT FUNDS	0	0	0	-180,819
3500	ESSER III 84.425U	0	0	0	204,807
3503	GEER II 84.425C	0	0	0	0
3509	FEDERAL RECEIPTS-I	0	0	0	-2,036,282
4611	TRANSFER IN FED ARPA	0	0	0	-749,679
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-2,761,973
EXPENDITURE					
14	GEER II SEA ALLOCATION				
7190	STIPENDS	0	0	0	-1
	TOTAL FOR CATEGORY 14	0	0	0	-1
17	SPREAD THE WORD NEVADA				
8795	GRANTS	0	0	0	-499,679
	TOTAL FOR CATEGORY 17	0	0	0	-499,679
21	ESSER III SEA ADMIN				
6200	PER DIEM IN-STATE	0	0	0	-823
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	-77
6240	PERSONAL VEHICLE IN-STATE	0	0	0	-602
6250	COMM AIR TRANS IN-STATE	0	0	0	-326
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-6,386
7320	INSTRUCTIONAL SUPPLIES	0	0	0	-25,012
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-11,894
	TOTAL FOR CATEGORY 21	0	0	0	-45,120
22	ESSER III LEA HOMELESS I				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	-180,819
	TOTAL FOR CATEGORY 22	0	0	0	-180,819
32	ARP EANS NON PUBLIC SCHOOLS				
7000	OPERATING	0	0	0	-2,000,000
	TOTAL FOR CATEGORY 32	0	0	0	-2,000,000
33	ARP EANS SEA ADMINISTRATION				
7000	OPERATING	0	0	0	-35,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-473
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-881
	TOTAL FOR CATEGORY 33	0	0	0	-36,354
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-2,761,973

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 2710	1,026,287,933	118,324,580	55,921,210	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2710	1,026,287,933	118,324,580	55,921,210	0

Section A1: Line Item Detail by GL

Budget Account: 2711 STATE PUBLIC CHARTER SCHOOL AUTHORITY

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	7,000,000	7,000,000	0	0
2510	REVERSIONS	-1,770,152	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,892,369	15,692,493	16,722,110	16,722,110
2512	BALANCE FORWARD TO NEW YEAR	-15,692,492	0	0	0
3722	CHARTER SCHOOL FEES	6,969,673	6,422,387	6,422,387	6,422,387
4326	TREASURER'S INTEREST DISTRIB	731,439	29,524	29,524	29,524
4611	TRANSFER IN FED ARPA	8,407,275	4,919,744	0	0
4661	TRANS FROM EDUC - FED TITLE IA	12,813,989	9,018,295	9,018,295	9,018,295
4662	TRANS FROM EDUC - FED TITLE III	842,626	481,461	481,461	481,461
4663	TRANS FROM EDUC - FED TITLE IIA	6,908,510	2,587,435	2,587,435	2,587,435
4667	TRANS FROM EDUC - EARLY CHILDHOOD	88,317	45,567	45,567	45,567
4669	TRANS FROM EDUC - PRE-SCHOOL	2,046,208	1,342,789	1,342,789	1,342,789
4671	TRANSFER FROM EDUC-SPECIAL ED	10,117,656	6,061,769	5,508,261	5,549,231
4674	TRANSFER FROM NDE TITLE IV A	818,074	597,357	597,357	597,357
4675	TRANS FROM CARES ACT EMGCY RELIEF	306,820	0	0	0
4677	TRANS FROM EDUC - PROJECT AWARE	317,158	214,557	207,495	207,495
4685	TRANS FROM ED - ESSER II	7,322,308	0	0	0
4687	TRANS FROM ED - ARP ESSER	22,557,199	4,117,111	4,117,108	4,117,108
4690	TRANSFER FROM ED - ARP IDEA	65,693	0	0	0
4691	TRANS FROM ED - ARP IDEA EC	41,776	0	0	0
4695	TRANS FROM ED-ARP HOMELESS II	100,134	64,167	0	0
4696	TRANS FROM ED MCKINNEY-VENTO	38,828	50,354	0	0
4700	TRANS FROM NDE - BSCA	1,051,090	681,033	0	0
4701	TRANS FROM NDE - ECILP	1,336,318	3,700,568	0	0
4704	TRANS FROM ED - STATE CTE	0	578,007	0	0
TOTAL REVENUES FOR DECISION UNIT B000		84,310,816	63,604,618	47,079,789	47,120,759
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	305,142	0	0
5100	SALARIES	2,337,075	2,586,093	3,143,460	3,175,242
5200	WORKERS COMPENSATION	40,524	45,546	44,882	45,297
5300	RETIREMENT	596,452	578,378	802,098	809,400
5400	PERSONNEL ASSESSMENT	6,473	6,503	6,503	6,503
5420	COLLECTIVE BARGAINING ASSESSMENT	132	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,705	1,705	1,705	1,705
5500	GROUP INSURANCE	241,280	300,564	300,564	300,564
5700	PAYROLL ASSESSMENT	1,200	1,214	1,213	1,213

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,583	82,237	99,961	100,972
5800	UNEMPLOYMENT COMPENSATION	1,398	0	0	0
5810	OVERTIME PAY	47,141	0	0	0
5820	HOLIDAY PAY	679	0	0	0
5840	MEDICARE	33,675	37,498	45,575	46,035
5860	BOARD AND COMMISSION PAY	6,000	8,640	8,640	8,640
5880	SHIFT DIFFERENTIAL PAY	4	0	0	0
5930	LONGEVITY PAY	4,834	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,219	0	0	0
TOTAL FOR CATEGORY 01		3,400,374	3,953,628	4,454,709	4,495,679
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	14	14	14
6100	PER DIEM OUT-OF-STATE	5,278	7,767	7,767	7,767
6120	AUTO MISC OUT-OF-STATE	106	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	288	34	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	29	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,835	2,089	2,089	2,089
TOTAL FOR CATEGORY 02		7,536	9,904	9,904	9,904
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,611	0	0
6200	PER DIEM IN-STATE	15,390	16,129	16,129	16,129
6210	FS DAILY RENTAL IN-STATE	432	2,557	2,557	2,557
6215	NON-FS VEHICLE RENTAL IN-STATE	2,768	1,090	1,090	1,090
6220	AUTO MISC - IN-STATE	1,277	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	694	550	550	550
6240	PERSONAL VEHICLE IN-STATE	1,580	2,628	2,628	2,628
6250	COMM AIR TRANS IN-STATE	17,143	22,872	22,872	22,872
7750	NON EMPLOYEE IN-STATE TRAVEL	1,436	0	0	0
TOTAL FOR CATEGORY 03		40,720	50,437	45,826	45,826
04	OPERATING				
7000	OPERATING	0	7,248	0	0
7020	OPERATING SUPPLIES	1,174	1,666	1,666	1,666
7021	OPERATING SUPPLIES-A	41	468	468	468
7023	OPERATING SUPPLIES-C	0	1,079	1,079	1,079
7030	FREIGHT CHARGES	574	666	666	666
7040	NON-STATE PRINTING SERVICES	140	152	152	152
7044	PRINTING AND COPYING - C	892	3,711	3,711	3,711
7045	STATE PRINTING CHARGES	136	171	171	171
7050	EMPLOYEE BOND INSURANCE	89	89	88	88

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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	2,718	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,842	3,842	3,842	3,842
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,793	2,793	2,793
7060	CONTRACTS	19,610	244	244	244
7067	CONTRACTS - G	191,773	211,528	211,528	211,528
7068	CONTRACTS - H	53	0	0	0
7070	CONTRACTS - J	26,973	103,896	103,896	103,896
7071	CONTRACTS - K	14	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	0	188	188	188
7110	NON-STATE OWNED OFFICE RENT	121,195	144,005	144,005	144,005
7120	ADVERTISING & PUBLIC RELATIONS	495	0	0	0
7250	B & G EXTRA SERVICES	0	302	302	302
7255	B & G LEASE ASSESSMENT	1,692	1,795	1,795	1,795
7285	POSTAGE - STATE MAILROOM	69	64	64	64
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	6,415	8,286	8,286	8,286
7290	PHONE, FAX, COMMUNICATION LINE	263	3,736	3,736	3,736
7291	CELL PHONE/PAGER CHARGES	3,602	4,805	4,805	4,805
7296	EITS LONG DISTANCE CHARGES	0	461	461	461
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	13,500	14,000	14,000	14,000
7302	REGISTRATION FEES	2,740	6,224	6,224	6,224
7370	PUBLICATIONS AND PERIODICALS	5,643	5,746	5,746	5,746
7430	PROFESSIONAL SERVICES	180	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,005	0	0	0
7635	MISCELLANEOUS SERVICES	146	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	100	100	100
7980	OPERATING LEASE PAYMENTS	4,583	5,757	5,757	5,757
	TOTAL FOR CATEGORY 04	416,491	538,956	531,707	531,707
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,400	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	4,956	0	0
	TOTAL FOR CATEGORY 05	4,400	4,956	0	0
13	FEDERAL SPECIAL EDUCATION				
6100	PER DIEM OUT-OF-STATE	5,574	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	110	0	0	0
6120	AUTO MISC OUT-OF-STATE	168	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	565	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	111	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
6150	COMM AIR TRANS OUT-OF-STATE	4,213	0	0	0
6200	PER DIEM IN-STATE	2,438	0	0	0
6210	FS DAILY RENTAL IN-STATE	275	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	484	0	0	0
6220	AUTO MISC - IN-STATE	214	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	0	0
6240	PERSONAL VEHICLE IN-STATE	512	0	0	0
6250	COMM AIR TRANS IN-STATE	2,467	0	0	0
7060	CONTRACTS	41,924	0	0	0
7061	CONTRACTS - A	155	0	0	0
7062	CONTRACTS - B	19,563	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,759	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	4,751	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	11,176	0	0	0
7370	PUBLICATIONS AND PERIODICALS	9,085	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	129	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,097	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,517	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,385	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	5,931,566	5,931,566	5,931,566
8623	CHARTER-NEVADA LEADERSHIP	166,127	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	1,457,540	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	10,667	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	100,991	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	421,742	0	0	0
8630	AID OR GRANTS TO SCHOOLS	193,535	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	39,571	0	0	0
8635	CHARTER-ANDRE AGASSI	14,246	0	0	0
8636	CHARTER-I CAN DO ANYTHING	48,115	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	514,321	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	35,060	0	0	0
8659	CHARTER - CIVICA	91,000	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	22,668	0	0	0
8662	CHARTER - EVOLUTIONS	47,755	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	141,995	0	0	0
8668	CHARTER-E TECHS	233,680	0	0	0
8671	CHARTER - BEACON ACADEMY	223,307	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	51,145	0	0	0
8673	CHARTER - ELKO INSTITUTE	83,756	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
8674	CHARTER - SILVER SANDS MONTESS	48,520	0	0	0
8675	CHARTER - ALPINE ACADEMY	32,585	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,775,111	0	0	0
8678	CHARTER-LEARNING BRIDGE	25,502	0	0	0
8679	CHARTER-DORAL	1,101,738	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	92,677	0	0	0
8681	CHARTER - OTHER SCHOOLS	45,166	0	0	0
8682	CHARTER-MATER	692,211	0	0	0
8683	CHARTER - SCHOOL	240,599	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	63,432	0	0	0
8685	CHARTER/SLAM	290,342	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	158,905	0	0	0
8687	CHARTER - FUTURO ACADEMY	80,965	0	0	0
8688	CHARTER - DEMOCRACY PREP	194,582	0	0	0
8689	CHARTER - DORAL NORTH	204,649	0	0	0
8690	CHARTER - MATER NORTH	147,846	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	288,569	0	0	0
8692	CHARTER - NV RISE ACADEMY	33,176	0	0	0
8694	CHARTER - NV PREP	54,587	0	0	0
8696	CHARTER-GIRLS ATH LEADERSHIP	7,290	0	0	0
8697	CHARTER-EXPLORE ACADEMY	65,387	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	254,279	0	0	0
8699	CHARTER-TEACH LAS VEGAS	37,195	0	0	0
8780	AID TO NON-PROFIT ORGS	20,719	0	0	0
TOTAL FOR CATEGORY 13		9,985,951	5,931,566	5,931,566	5,931,566
14	FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD				
8600	AID FOR EDUCATION AND TRAINING	0	45,567	45,567	45,567
8637	CHARTER-ODYSSEY SECONDARY	26,359	0	0	0
8682	CHARTER-MATER	61,958	0	0	0
TOTAL FOR CATEGORY 14		88,317	45,567	45,567	45,567
15	FEDERAL TITLE I, PART A				
6200	PER DIEM IN-STATE	3,763	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	495	0	0	0
6220	AUTO MISC - IN-STATE	339	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	62	0	0	0
6240	PERSONAL VEHICLE IN-STATE	334	0	0	0
6250	COMM AIR TRANS IN-STATE	4,498	0	0	0
7060	CONTRACTS	60,585	0	0	0
7061	CONTRACTS - A	1,643	0	0	0
7062	CONTRACTS - B	23,713	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,068	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	5,860	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	3,266	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	706	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,724	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,072	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	8,925,601	8,925,601	8,925,601
8623	CHARTER-NEVADA LEADERSHIP	471,734	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	27,623	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	24,693	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	18,302	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	643,998	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	87,662	0	0	0
8635	CHARTER-ANDRE AGASSI	83,258	0	0	0
8636	CHARTER-I CAN DO ANYTHING	75,365	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	243,060	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	49,653	0	0	0
8659	CHARTER - CIVICA	400,411	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	75,221	0	0	0
8662	CHARTER - EVOLUTIONS	1,098	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	70,564	0	0	0
8668	CHARTER-E TECHS	389,185	0	0	0
8671	CHARTER - BEACON ACADEMY	472,701	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	371,731	0	0	0
8673	CHARTER - ELKO INSTITUTE	59,863	0	0	0
8677	CHARTER-SOMERSET ACADEMY	860,587	0	0	0
8682	CHARTER-MATER	3,278,167	0	0	0
8683	CHARTER - SCHOOL	234,685	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	651,272	0	0	0
8685	CHARTER/SLAM	929,927	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	185,850	0	0	0
8687	CHARTER - FUTURO ACADEMY	237,583	0	0	0
8688	CHARTER - DEMOCRACY PREP	567,820	0	0	0
8690	CHARTER - MATER NORTH	543,128	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	717,214	0	0	0
8692	CHARTER - NV RISE ACADEMY	296,057	0	0	0
8694	CHARTER - NV PREP	202,884	0	0	0
8697	CHARTER-EXPLORE ACADEMY	62,697	0	0	0
8699	CHARTER-TEACH LAS VEGAS	95,247	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
8780	AID TO NON-PROFIT ORGS	24,467	0	0	0
	TOTAL FOR CATEGORY 15	12,592,835	8,925,601	8,925,601	8,925,601
16	CARES ACT EMERGENCY RELIEF				
7060	CONTRACTS	0	0	0	0
8630	AID OR GRANTS TO SCHOOLS	56,280	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	17,400	0	0	0
8671	CHARTER - BEACON ACADEMY	4,920	0	0	0
8673	CHARTER - ELKO INSTITUTE	40,197	0	0	0
8675	CHARTER - ALPINE ACADEMY	11,173	0	0	0
8682	CHARTER-MATER	77,130	0	0	0
8685	CHARTER/SLAM	49,720	0	0	0
8694	CHARTER - NV PREP	50,000	0	0	0
	TOTAL FOR CATEGORY 16	306,820	0	0	0
18	PRESCHOOL DEVELOPMENT				
7060	CONTRACTS	75,252	0	0	0
7301	MEMBERSHIP DUES	69	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	528	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,074	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,342,789	1,342,789	1,342,789
8637	CHARTER-ODYSSEY SECONDARY	309,040	0	0	0
8682	CHARTER-MATER	1,660,244	0	0	0
	TOTAL FOR CATEGORY 18	2,046,207	1,342,789	1,342,789	1,342,789
21	FED TITLE IVA 84.424A				
7060	CONTRACTS	4,123	0	0	0
7062	CONTRACTS - B	1,779	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,105	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	513	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	19	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	592,485	592,485	592,485
8623	CHARTER-NEVADA LEADERSHIP	14,090	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	37,882	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	5,357	0	0	0
8635	CHARTER-ANDRE AGASSI	3,677	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	3,292	0	0	0
8659	CHARTER - CIVICA	41,478	0	0	0
8671	CHARTER - BEACON ACADEMY	43,767	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	27,391	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
8677	CHARTER-SOMERSET ACADEMY	83,542	0	0	0
8682	CHARTER-MATER	205,859	0	0	0
8683	CHARTER - SCHOOL	26,473	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	29,432	0	0	0
8685	CHARTER/SLAM	59,112	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	38,594	0	0	0
8687	CHARTER - FUTURO ACADEMY	23,116	0	0	0
8688	CHARTER - DEMOCRACY PREP	38,363	0	0	0
8690	CHARTER - MATER NORTH	24,358	0	0	0
8692	CHARTER - NV RISE ACADEMY	20,803	0	0	0
8694	CHARTER - NV PREP	17,634	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	43,636	0	0	0
TOTAL FOR CATEGORY 21		796,395	592,485	592,485	592,485
22	PROJECT AWARE				
6200	PER DIEM IN-STATE	108	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	115	0	0	0
6220	AUTO MISC - IN-STATE	34	0	0	0
6240	PERSONAL VEHICLE IN-STATE	5	0	0	0
6250	COMM AIR TRANS IN-STATE	893	0	0	0
7045	STATE PRINTING CHARGES	690	0	0	0
7060	CONTRACTS	114,729	0	0	0
7071	CONTRACTS - K	120	0	0	0
7302	REGISTRATION FEES	1,782	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,456	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,752	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	986	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	207,495	207,495	207,495
8668	CHARTER-E TECHS	99,583	0	0	0
8671	CHARTER - BEACON ACADEMY	50,416	0	0	0
8677	CHARTER-SOMERSET ACADEMY	24,716	0	0	0
TOTAL FOR CATEGORY 22		299,489	207,495	207,495	207,495
23	FEDERAL TITLE III ELL, PART A				
7060	CONTRACTS	824	0	0	0
7062	CONTRACTS - B	1,186	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	293	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	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
8600	AID FOR EDUCATION AND TRAINING	0	432,959	432,959	432,959
8626	CHARTER-LV. SCHOOL FOR DEAF	1,322	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	22,514	0	0	0
8635	CHARTER-ANDRE AGASSI	4,586	0	0	0
8636	CHARTER-I CAN DO ANYTHING	7,511	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	4,200	0	0	0
8659	CHARTER - CIVICA	52,538	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	23,488	0	0	0
8671	CHARTER - BEACON ACADEMY	16,152	0	0	0
8682	CHARTER-MATER	404,279	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	29,992	0	0	0
8685	CHARTER/SLAM	41,140	0	0	0
8686	CHARTER - AMER LEADRSHP ACAD NLV	8,945	0	0	0
8687	CHARTER - FUTURO ACADEMY	56,927	0	0	0
8688	CHARTER - DEMOCRACY PREP	7,141	0	0	0
8690	CHARTER - MATER NORTH	45,385	0	0	0
8692	CHARTER - NV RISE ACADEMY	29,151	0	0	0
8694	CHARTER - NV PREP	16,551	0	0	0
8699	CHARTER-TEACH LAS VEGAS	9,736	0	0	0
8780	AID TO NON-PROFIT ORGS	8,320	0	0	0
TOTAL FOR CATEGORY 23		792,193	432,959	432,959	432,959
24	FEDERAL TITLE III IMMIGRANT, PART A				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	43,505	43,505	43,505
8625	CHARTER-SIERRA CREST ACADEMY	3,941	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	10,423	0	0	0
8677	CHARTER-SOMERSET ACADEMY	305	0	0	0
8682	CHARTER-MATER	9,859	0	0	0
8683	CHARTER - SCHOOL	3,923	0	0	0
8685	CHARTER/SLAM	2,535	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	2,938	0	0	0
TOTAL FOR CATEGORY 24		33,924	43,505	43,505	43,505
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	234	1,082	1,082	1,082
7063	CONTRACTS - C	488,506	629,161	629,161	629,161
7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	91,960	87,400	87,400	87,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	656	40,256	40,256	40,256
7220	OTHER EDP COSTS (NON-EITS)	6,502	9,850	9,850	9,850
7290	PHONE, FAX, COMMUNICATION LINE	10,916	10,908	10,908	10,908

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	1,777	0	0	0
7507	EITS AGENCY IT SUPPORT	0	0	0	0
7531	EITS DISK STORAGE	111	110	110	110
7532	EITS SHARED WEB SERVER HOSTING	318	427	427	427
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,105	17,931	17,931	17,931
7548	EITS SERVER HOSTING - VIRTUAL	733	733	733	733
7554	EITS INFRASTRUCTURE ASSESSMENT	10,178	10,157	10,157	10,157
7556	EITS SECURITY ASSESSMENT	3,576	3,570	3,570	3,570
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,110	1,110	1,110
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	30,228	5,438	4,234	4,234
TOTAL FOR CATEGORY 26		654,800	818,133	816,929	816,929
27	ESSER II				
7020	OPERATING SUPPLIES	584	0	0	0
7021	OPERATING SUPPLIES-A	75	0	0	0
7060	CONTRACTS	95,435	0	0	0
7062	CONTRACTS - B	44,092	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	972	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	448	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8623	CHARTER-NEVADA LEADERSHIP	114,416	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	519,806	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	50,000	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	385,254	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	662,642	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	80,703	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	5,577	0	0	0
8668	CHARTER-E TECHS	103,977	0	0	0
8671	CHARTER - BEACON ACADEMY	6,000	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	100,000	0	0	0
8673	CHARTER - ELKO INSTITUTE	17,793	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	5,138	0	0	0
8675	CHARTER - ALPINE ACADEMY	9,255	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,607,074	0	0	0
8678	CHARTER-LEARNING BRIDGE	13,667	0	0	0
8679	CHARTER-DORAL	708,486	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	8,087	0	0	0
8681	CHARTER - OTHER SCHOOLS	5,980	0	0	0
8682	CHARTER-MATER	898,669	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
8683	CHARTER - SCHOOL	44,736	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	851	0	0	0
8685	CHARTER/SLAM	361,105	0	0	0
8687	CHARTER - FUTURO ACADEMY	8,151	0	0	0
8688	CHARTER - DEMOCRACY PREP	93,909	0	0	0
8689	CHARTER - DORAL NORTH	49,016	0	0	0
8690	CHARTER - MATER NORTH	35,809	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	860,229	0	0	0
8692	CHARTER - NV RISE ACADEMY	8,470	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	11,475	0	0	0
8697	CHARTER-EXPLORE ACADEMY	8,311	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	334,073	0	0	0
	TOTAL FOR CATEGORY 27	7,261,265	0	0	0
28	ARP ESSER				
6240	PERSONAL VEHICLE IN-STATE	24	0	0	0
7060	CONTRACTS	331,933	0	0	0
7062	CONTRACTS - B	1,087,192	0	0	0
7071	CONTRACTS - K	181	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,485	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	13,403	0	0	0
7302	REGISTRATION FEES	5,263	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,730	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,421	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,221	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,061	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,537	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	4,117,108	4,117,108	4,117,108
8623	CHARTER-NEVADA LEADERSHIP	699,156	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	2,145,969	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	20,704	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	40,250	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	490,642	0	0	0
8630	AID OR GRANTS TO SCHOOLS	255,913	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	6,670	0	0	0
8635	CHARTER-ANDRE AGASSI	32,308	0	0	0
8636	CHARTER-I CAN DO ANYTHING	2,417	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	1,915,459	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	41,372	0	0	0
8659	CHARTER - CIVICA	45,852	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	11,270	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
8662	CHARTER - EVOLUTIONS	27,897	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	128,445	0	0	0
8668	CHARTER-E TECHS	539,239	0	0	0
8671	CHARTER - BEACON ACADEMY	272,590	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	294,655	0	0	0
8673	CHARTER - ELKO INSTITUTE	55,969	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	148,431	0	0	0
8675	CHARTER - ALPINE ACADEMY	3,633	0	0	0
8677	CHARTER-SOMERSET ACADEMY	3,792,142	0	0	0
8678	CHARTER-LEARNING BRIDGE	146,330	0	0	0
8679	CHARTER-DORAL	1,881,159	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	198,684	0	0	0
8681	CHARTER - OTHER SCHOOLS	48,678	0	0	0
8682	CHARTER-MATER	1,945,108	0	0	0
8683	CHARTER - SCHOOL	525,110	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	399,411	0	0	0
8685	CHARTER/SLAM	1,068,627	0	0	0
8686	CHARTER - AMER LEADRSHIP ACAD NLV	126,279	0	0	0
8687	CHARTER - FUTURO ACADEMY	102,914	0	0	0
8688	CHARTER - DEMOCRACY PREP	1,051,070	0	0	0
8689	CHARTER - DORAL NORTH	352,244	0	0	0
8690	CHARTER - MATER NORTH	288,476	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	1,050,468	0	0	0
8692	CHARTER - NV RISE ACADEMY	84,538	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	10,828	0	0	0
8694	CHARTER - NV PREP	142,903	0	0	0
8697	CHARTER-EXPLORE ACADEMY	104,484	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	291,335	0	0	0
8699	CHARTER-TEACH LAS VEGAS	37,509	0	0	0
TOTAL FOR CATEGORY 28		22,308,589	4,117,108	4,117,108	4,117,108
29	ARP FRF - AB495				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	4,919,744	0	0
8623	CHARTER-NEVADA LEADERSHIP	59,801	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	482,636	0	0	0
8633	CHARTER-SIERRA NEVADA ACADEMY	97,864	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	100,071	0	0	0
8635	CHARTER-ANDRE AGASSI	80,008	0	0	0
8636	CHARTER-I CAN DO ANYTHING	96,370	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	4,505	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	125,920	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
8644	TRUCKEE MEADOWS COMM COLLEGE	8,410	0	0	0
8659	CHARTER - CIVICA	186,547	0	0	0
8660	CHARTER-RAINSHADOW SCHOOL	58,448	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	74,300	0	0	0
8665	CHARTER-INNOVATIONS INTERNATNL	360,263	0	0	0
8668	CHARTER-E TECHS	132,770	0	0	0
8670	CHARTER-WESTCARE	267,725	0	0	0
8671	CHARTER - BEACON ACADEMY	243,432	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	289,564	0	0	0
8673	CHARTER - ELKO INSTITUTE	42,291	0	0	0
8677	CHARTER-SOMERSET ACADEMY	1,123,197	0	0	0
8682	CHARTER-MATER	1,693,278	0	0	0
8683	CHARTER - SCHOOL	186,397	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	465,070	0	0	0
8685	CHARTER/SLAM	487,392	0	0	0
8687	CHARTER - FUTURO ACADEMY	339,500	0	0	0
8688	CHARTER - DEMOCRACY PREP	412,422	0	0	0
8690	CHARTER - MATER NORTH	193,600	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	276,736	0	0	0
8692	CHARTER - NV RISE ACADEMY	328,586	0	0	0
8694	CHARTER - NV PREP	132,512	0	0	0
8699	CHARTER-TEACH LAS VEGAS	57,660	0	0	0
	TOTAL FOR CATEGORY 29	8,407,275	4,919,744	0	0
32	CHARTER SCHOOL BOARD				
6001	OTHER TRAVEL EXPENSES-A	0	17	17	17
6100	PER DIEM OUT-OF-STATE	902	1,450	1,450	1,450
6130	PUBLIC TRANS OUT-OF-STATE	102	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	317	0	0	0
6200	PER DIEM IN-STATE	2,180	2,425	2,425	2,425
6210	FS DAILY RENTAL IN-STATE	126	64	64	64
6215	NON-FS VEHICLE RENTAL IN-STATE	404	64	64	64
6220	AUTO MISC - IN-STATE	310	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	110	280	280	280
6240	PERSONAL VEHICLE IN-STATE	29	570	570	570
6250	COMM AIR TRANS IN-STATE	3,820	6,072	6,072	6,072
7300	DUES AND REGISTRATIONS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,927	3,753	3,753	3,753
8550	EXPENDITURES BOARD & COMMISSION	36	36	36	36
	TOTAL FOR CATEGORY 32	12,263	14,731	14,731	14,731

33 BOARD COURT REPORTING

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	849	849	849
7430	PROFESSIONAL SERVICES	0	16,342	2,325	2,325
	TOTAL FOR CATEGORY 33	0	17,191	3,174	3,174
35	FEDERAL TITLE II, PART A				
6100	PER DIEM OUT-OF-STATE	1,105	0	0	0
6120	AUTO MISC OUT-OF-STATE	72	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	81	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	3	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	444	0	0	0
7060	CONTRACTS	23,814	0	0	0
7062	CONTRACTS - B	13,042	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,438	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	3,223	0	0	0
7301	MEMBERSHIP DUES	348	0	0	0
7302	REGISTRATION FEES	695	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	948	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	2,533,096	2,533,096	2,533,096
8623	CHARTER-NEVADA LEADERSHIP	118,821	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	647,075	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	12,443	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	27,629	0	0	0
8628	CHARTER-CLARK TEAM ACADEMY	298,009	0	0	0
8630	AID OR GRANTS TO SCHOOLS	51,755	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	43,015	0	0	0
8635	CHARTER-ANDRE AGASSI	21,366	0	0	0
8636	CHARTER-I CAN DO ANYTHING	38,968	0	0	0
8637	CHARTER-ODYSSEY SECONDARY	395,430	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	13,688	0	0	0
8659	CHARTER - CIVICA	177,260	0	0	0
8661	CHARTER - NV STATE HIGH SCHOOL	70,351	0	0	0
8662	CHARTER - EVOLUTIONS	6,146	0	0	0
8667	CHARTER-EPERANZA BILINGUAL	50,848	0	0	0
8668	CHARTER-E TECHS	181,626	0	0	0
8671	CHARTER - BEACON ACADEMY	83,872	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	100,434	0	0	0
8673	CHARTER - ELKO INSTITUTE	22,879	0	0	0
8674	CHARTER - SILVER SANDS MONTESS	9,809	0	0	0
8675	CHARTER - ALPINE ACADEMY	6,762	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8677	CHARTER-SOMERSET ACADEMY	1,032,829	0	0	0
8678	CHARTER-LEARNING BRIDGE	9,559	0	0	0
8679	CHARTER-DORAL	543,264	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	66,158	0	0	0
8681	CHARTER - OTHER SCHOOLS	14,157	0	0	0
8682	CHARTER-MATER	959,229	0	0	0
8683	CHARTER - SCHOOL	204,358	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	103,688	0	0	0
8685	CHARTER/SLAM	283,517	0	0	0
8686	CHARTER - AMER LEADRSHIP ACAD NLV	142,976	0	0	0
8687	CHARTER - FUTURO ACADEMY	107,454	0	0	0
8688	CHARTER - DEMOCRACY PREP	197,495	0	0	0
8689	CHARTER - DORAL NORTH	45,534	0	0	0
8690	CHARTER - MATER NORTH	97,929	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	214,828	0	0	0
8692	CHARTER - NV RISE ACADEMY	113,327	0	0	0
8693	CHARTER - NV ST HS III MEADOWOOD	651	0	0	0
8694	CHARTER - NV PREP	92,114	0	0	0
8697	CHARTER-EXPLORE ACADEMY	28,893	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	39,272	0	0	0
8699	CHARTER-TEACH LAS VEGAS	20,215	0	0	0
8780	AID TO NON-PROFIT ORGS	21,472	0	0	0
TOTAL FOR CATEGORY 35		6,776,318	2,533,096	2,533,096	2,533,096
36	ARP IDEA				
8634	CHARTER-KEYSTONE ACADEMY	5,540	0	0	0
8636	CHARTER-I CAN DO ANYTHING	12,218	0	0	0
8668	CHARTER-E TECHS	697	0	0	0
8673	CHARTER - ELKO INSTITUTE	45,358	0	0	0
8684	CHARTER-EQUIPO ACADEMY CS	154	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	1,726	0	0	0
TOTAL FOR CATEGORY 36		65,693	0	0	0
37	ARP IDEA EARLY CHILDHOOD				
8637	CHARTER-ODYSSEY SECONDARY	37,415	0	0	0
8682	CHARTER-MATER	4,361	0	0	0
TOTAL FOR CATEGORY 37		41,776	0	0	0
38	ARP HOMELESS II				
8600	AID FOR EDUCATION AND TRAINING	0	64,167	0	0
8625	CHARTER-SIERRA CREST ACADEMY	15,688	0	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	450	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
8630	AID OR GRANTS TO SCHOOLS	2,485	0	0	0
8659	CHARTER - CIVICA	2,450	0	0	0
8671	CHARTER - BEACON ACADEMY	6,735	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	6,125	0	0	0
8679	CHARTER-DORAL	7,766	0	0	0
8682	CHARTER-MATER	24,235	0	0	0
8683	CHARTER - SCHOOL	4,220	0	0	0
8685	CHARTER/SLAM	18,784	0	0	0
8687	CHARTER - FUTURO ACADEMY	3,067	0	0	0
8688	CHARTER - DEMOCRACY PREP	3,575	0	0	0
8692	CHARTER - NV RISE ACADEMY	1,634	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	2,920	0	0	0
TOTAL FOR CATEGORY 38		100,134	64,167	0	0
39	MCKINNEY-VENTO				
8600	AID FOR EDUCATION AND TRAINING	0	50,354	0	0
8623	CHARTER-NEVADA LEADERSHIP	10,425	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	2,450	0	0	0
8634	CHARTER-KEYSTONE ACADEMY	10,000	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	638	0	0	0
8677	CHARTER-SOMERSET ACADEMY	5,000	0	0	0
8681	CHARTER - OTHER SCHOOLS	5,000	0	0	0
8682	CHARTER-MATER	5,000	0	0	0
8692	CHARTER - NV RISE ACADEMY	315	0	0	0
TOTAL FOR CATEGORY 39		38,828	50,354	0	0
40	BSCA				
8600	AID FOR EDUCATION AND TRAINING	0	681,033	0	0
8625	CHARTER-SIERRA CREST ACADEMY	198,710	0	0	0
8630	AID OR GRANTS TO SCHOOLS	8,385	0	0	0
8679	CHARTER-DORAL	134,921	0	0	0
8682	CHARTER-MATER	271,085	0	0	0
8689	CHARTER - DORAL NORTH	76,509	0	0	0
8690	CHARTER - MATER NORTH	37,128	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	188,820	0	0	0
8692	CHARTER - NV RISE ACADEMY	135,532	0	0	0
TOTAL FOR CATEGORY 40		1,051,090	681,033	0	0
41	TRANSPORTATION				
8600	AID FOR EDUCATION AND TRAINING	0	7,000,000	0	0
8626	CHARTER-LV. SCHOOL FOR DEAF	59,400	0	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	209,687	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
8634	CHARTER-KEYSTONE ACADEMY	1,000	0	0	0
8635	CHARTER-ANDRE AGASSI	125,746	0	0	0
8636	CHARTER-I CAN DO ANYTHING	43,550	0	0	0
8639	CHARTER-MARIPOSA ACADEMY	63,504	0	0	0
8662	CHARTER - EVOLUTIONS	83,000	0	0	0
8671	CHARTER - BEACON ACADEMY	149,516	0	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	160,482	0	0	0
8673	CHARTER - ELKO INSTITUTE	148,629	0	0	0
8680	CHARTER-FOUNDERS ACADEMY	400,130	0	0	0
8682	CHARTER-MATER	1,963,605	0	0	0
8683	CHARTER - SCHOOL	1,114,470	0	0	0
8691	CHARTER - NVSTATE HS II SUNRISE	149,429	0	0	0
8692	CHARTER - NV RISE ACADEMY	52,645	0	0	0
8694	CHARTER - NV PREP	102,669	0	0	0
8697	CHARTER-EXPLORE ACADEMY	8,000	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	354,462	0	0	0
8780	AID TO NON-PROFIT ORGS	39,923	0	0	0
	TOTAL FOR CATEGORY 41	5,229,847	7,000,000	0	0
42	ECILP				
7060	CONTRACTS	29,618	0	0	0
7302	REGISTRATION FEES	695	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,577	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	3,700,568	0	0
8637	CHARTER-ODYSSEY SECONDARY	244,558	0	0	0
8677	CHARTER-SOMERSET ACADEMY	112,138	0	0	0
8682	CHARTER-MATER	829,949	0	0	0
8685	CHARTER/SLAM	77,970	0	0	0
8687	CHARTER - FUTURO ACADEMY	37,815	0	0	0
	TOTAL FOR CATEGORY 42	1,336,320	3,700,568	0	0
44	STATE CTE				
8600	AID FOR EDUCATION AND TRAINING	0	578,007	0	0
	TOTAL FOR CATEGORY 44	0	578,007	0	0
70	NDE COST ALLOCATION				
7396	COST ALLOCATION - C	46,933	153,730	153,730	153,730
9027	TRANS TO EDUCATION	31,634	41,797	41,797	41,797
	TOTAL FOR CATEGORY 70	78,567	195,527	195,527	195,527
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,188	10,188	10,188	10,188

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7506	EITS PC/LAN SUPPORT	23,991	23,991	23,991	23,991
7507	EITS AGENCY IT SUPPORT	15,422	15,422	15,422	15,422
	TOTAL FOR CATEGORY 82	49,601	49,601	49,601	49,601
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,722,110	16,722,110	16,722,110
	TOTAL FOR CATEGORY 86	0	16,722,110	16,722,110	16,722,110
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	534	534	534	534
	TOTAL FOR CATEGORY 87	534	534	534	534
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	30,063	35,086	35,086	35,086
	TOTAL FOR CATEGORY 88	30,063	35,086	35,086	35,086
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	56,201	27,780	27,780	27,780
	TOTAL FOR CATEGORY 89	56,201	27,780	27,780	27,780
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	84,310,816	63,604,618	47,079,789	47,120,759
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,588
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,588
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	841	841
5700	PAYROLL ASSESSMENT	0	0	157	157
	TOTAL FOR CATEGORY 01	0	0	998	998
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	14
7289	EITS PHONE LINE AND VOICEMAIL	0	0	441	441
	TOTAL FOR CATEGORY 04	0	0	454	455

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	7	7
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	964	964
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,014	1,014
7556	EITS SECURITY ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 26	0	0	4,924	2,170
32	CHARTER SCHOOL BOARD				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
	TOTAL FOR CATEGORY 32	0	0	212	212
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,588	-10,423
	TOTAL FOR CATEGORY 86	0	0	-6,588	-10,423
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-6,588
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	154,075
4696	TRANS FROM ED MCKINNEY-VENTO	0	0	41,923	41,923
4700	TRANS FROM NDE - BSCA	0	0	340,516	170,258
4703	TRANS FROM ED - PERKINS	0	0	135,774	135,774
4704	TRANS FROM ED - STATE CTE	0	0	578,007	578,007
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,096,220	1,080,037
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-14	-14
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,705	-1,705
5930	LONGEVITY PAY	0	0	7,450	9,050
	TOTAL FOR CATEGORY 01	0	0	5,731	7,331
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-458	-458
7060	CONTRACTS	0	0	49,208	49,208
7067	CONTRACTS - G	0	0	-19,755	-19,755
7068	CONTRACTS - H	0	0	106	106
7070	CONTRACTS - J	0	0	-6,993	-6,993
7110	NON-STATE OWNED OFFICE RENT	0	0	-18,202	-13,515

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	-210	-210
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-449	-449
7301	MEMBERSHIP DUES	0	0	-500	-500
7302	REGISTRATION FEES	0	0	-966	-966
7370	PUBLICATIONS AND PERIODICALS	0	0	475	786
7430	PROFESSIONAL SERVICES	0	0	180	180
7980	OPERATING LEASE PAYMENTS	0	0	-1,168	-1,168
	TOTAL FOR CATEGORY 04	0	0	1,512	6,510
26	INFORMATION SERVICES				
7063	CONTRACTS - C	0	0	-140,655	-140,655
7066	CONTRACTS - F	0	0	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-39,139	-39,139
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,110	-1,110
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,234	-4,234
	TOTAL FOR CATEGORY 26	0	0	-178,772	-178,772
33	BOARD COURT REPORTING				
7060	CONTRACTS	0	0	-849	-849
7430	PROFESSIONAL SERVICES	0	0	14,866	14,866
	TOTAL FOR CATEGORY 33	0	0	14,017	14,017
39	MCKINNEY-VENTO				
8600	AID FOR EDUCATION AND TRAINING	0	0	41,923	41,923
	TOTAL FOR CATEGORY 39	0	0	41,923	41,923
40	BSCA				
8600	AID FOR EDUCATION AND TRAINING	0	0	340,516	170,258
	TOTAL FOR CATEGORY 40	0	0	340,516	170,258
43	PERKINS				
8600	AID FOR EDUCATION AND TRAINING	0	0	135,774	135,774
	TOTAL FOR CATEGORY 43	0	0	135,774	135,774
44	STATE CTE				
8600	AID FOR EDUCATION AND TRAINING	0	0	578,007	578,007
	TOTAL FOR CATEGORY 44	0	0	578,007	578,007
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,551	1,551

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7506	EITS PC/LAN SUPPORT	0	0	5,268	5,268
7507	EITS AGENCY IT SUPPORT	0	0	-3,382	-3,382
	TOTAL FOR CATEGORY 82	0	0	3,437	3,437
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	154,075	301,552
	TOTAL FOR CATEGORY 86	0	0	154,075	301,552
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,096,220	1,080,037
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	471,159
3722	CHARTER SCHOOL FEES	0	0	701,538	935,282
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	701,538	1,406,441
EXPENDITURE					
04	OPERATING				
7067	CONTRACTS - G	0	0	19,639	19,639
	TOTAL FOR CATEGORY 04	0	0	19,639	19,639
26	INFORMATION SERVICES				
7063	CONTRACTS - C	0	0	184,450	201,543
7066	CONTRACTS - F	0	0	26,290	26,290
	TOTAL FOR CATEGORY 26	0	0	210,740	227,833
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	471,159	1,158,969
	TOTAL FOR CATEGORY 86	0	0	471,159	1,158,969
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	701,538	1,406,441
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,926
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,926
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,926	1,926
	TOTAL FOR CATEGORY 01	0	0	1,926	1,926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,926	-3,852
	TOTAL FOR CATEGORY 86	0	0	-1,926	-3,852
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,926
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-736,188
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	-736,188
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	499,232	671,119
5200	WORKERS COMPENSATION	0	0	14,628	8,208
5300	RETIREMENT	0	0	87,366	117,444
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,876	21,340
5840	MEDICARE	0	0	7,241	9,731
	TOTAL FOR CATEGORY 01	0	0	666,913	884,074
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,078	4,104
6210	FS DAILY RENTAL IN-STATE	0	0	86	115
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	554	738
6220	AUTO MISC - IN-STATE	0	0	255	341
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	139	185
6240	PERSONAL VEHICLE IN-STATE	0	0	316	421
6250	COMM AIR TRANS IN-STATE	0	0	3,429	4,571
	TOTAL FOR CATEGORY 03	0	0	7,857	10,475
04	OPERATING				
7000	OPERATING	0	0	11,838	15,784
7020	OPERATING SUPPLIES	0	0	216	216
7040	NON-STATE PRINTING SERVICES	0	0	72	72
7044	PRINTING AND COPYING - C	0	0	216	216
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	132	176
7110	NON-STATE OWNED OFFICE RENT	0	0	7,114	9,485

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
7255	B & G LEASE ASSESSMENT	0	0	89	119
7285	POSTAGE - STATE MAILROOM	0	0	72	72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	648	648
	TOTAL FOR CATEGORY 04	0	0	22,248	28,994
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	19,665	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,194	1,194
7460	EQUIPMENT PURCHASES < \$1,000	0	0	270	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,320	0
	TOTAL FOR CATEGORY 26	0	0	19,505	6,576
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-736,188	-1,666,307
	TOTAL FOR CATEGORY 86	0	0	-736,188	-1,666,307
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	-736,188
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-350,714
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	0	-350,714
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	237,947	321,400
5200	WORKERS COMPENSATION	0	0	7,164	4,104
5300	RETIREMENT	0	0	41,641	56,245
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,567	10,220
5840	MEDICARE	0	0	3,451	4,661

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 01	0	0	319,056	424,747
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,539	2,052
6210	FS DAILY RENTAL IN-STATE	0	0	43	58
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	277	369
6220	AUTO MISC - IN-STATE	0	0	128	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	69	93
6240	PERSONAL VEHICLE IN-STATE	0	0	158	211
6250	COMM AIR TRANS IN-STATE	0	0	1,714	2,286
	TOTAL FOR CATEGORY 03	0	0	3,928	5,239
04	OPERATING				
7000	OPERATING	0	0	3,539	4,720
7020	OPERATING SUPPLIES	0	0	108	108
7040	NON-STATE PRINTING SERVICES	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	108	108
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	119
7110	NON-STATE OWNED OFFICE RENT	0	0	4,781	6,374
7255	B & G LEASE ASSESSMENT	0	0	60	80
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	36
7291	CELL PHONE/PAGER CHARGES	0	0	324	324
7460	EQUIPMENT PURCHASES < \$1,000	0	0	135	0
	TOTAL FOR CATEGORY 04	0	0	10,141	13,008
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	597	597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,660	0
	TOTAL FOR CATEGORY 26	0	0	9,618	3,289
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-350,714	-796,997
	TOTAL FOR CATEGORY 86	0	0	-350,714	-796,997
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	0	-350,714
E127	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-345,696
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	0	-345,696
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	233,891	315,971
5200	WORKERS COMPENSATION	0	0	7,112	4,104
5300	RETIREMENT	0	0	40,931	55,294
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,438	10,047
5840	MEDICARE	0	0	3,393	4,582
	TOTAL FOR CATEGORY 01	0	0	314,051	418,115
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,539	2,052
6210	FS DAILY RENTAL IN-STATE	0	0	43	58
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	277	369
6220	AUTO MISC - IN-STATE	0	0	128	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	69	93
6240	PERSONAL VEHICLE IN-STATE	0	0	158	211
6250	COMM AIR TRANS IN-STATE	0	0	1,714	2,286
	TOTAL FOR CATEGORY 03	0	0	3,928	5,239
04	OPERATING				
7000	OPERATING	0	0	3,971	5,296
7020	OPERATING SUPPLIES	0	0	108	108
7040	NON-STATE PRINTING SERVICES	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	108	108
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	81	108
7110	NON-STATE OWNED OFFICE RENT	0	0	4,349	5,798
7255	B & G LEASE ASSESSMENT	0	0	55	73

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
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	36
7291	CELL PHONE/PAGER CHARGES	0	0	324	324
	TOTAL FOR CATEGORY 04	0	0	9,993	12,990
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	597	597
7460	EQUIPMENT PURCHASES < \$1,000	0	0	135	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,660	0
	TOTAL FOR CATEGORY 26	0	0	9,753	3,289
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-345,696	-785,329
	TOTAL FOR CATEGORY 86	0	0	-345,696	-785,329
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	0	-345,696
E128	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-230,097
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	0	-230,097
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	143,863	199,060
5200	WORKERS COMPENSATION	0	0	5,264	4,194
5300	RETIREMENT	0	0	25,176	34,835
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,575	6,330
5840	MEDICARE	0	0	2,086	2,887
	TOTAL FOR CATEGORY 01	0	0	202,250	275,423

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	769	1,026
6210	FS DAILY RENTAL IN-STATE	0	0	22	29
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	138	185
6220	AUTO MISC - IN-STATE	0	0	64	85
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	35	46
6240	PERSONAL VEHICLE IN-STATE	0	0	79	105
6250	COMM AIR TRANS IN-STATE	0	0	857	1,143
	TOTAL FOR CATEGORY 03	0	0	1,964	2,619
04	OPERATING				
7000	OPERATING	0	0	1,633	2,177
7020	OPERATING SUPPLIES	0	0	108	108
7040	NON-STATE PRINTING SERVICES	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	108	108
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	90	120
7110	NON-STATE OWNED OFFICE RENT	0	0	4,838	6,451
7255	B & G LEASE ASSESSMENT	0	0	61	81
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	36
7291	CELL PHONE/PAGER CHARGES	0	0	324	324
7460	EQUIPMENT PURCHASES < \$1,000	0	0	135	0
	TOTAL FOR CATEGORY 04	0	0	8,294	10,544
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	597	597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,660	0
	TOTAL FOR CATEGORY 26	0	0	9,618	3,289
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-230,097	-521,972
	TOTAL FOR CATEGORY 86	0	0	-230,097	-521,972

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	0	-230,097
E129	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-314,558
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	0	-314,558
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	229,388	229,388
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	40,142	40,142
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,294	7,294
5840	MEDICARE	0	0	3,326	3,326
	TOTAL FOR CATEGORY 01	0	0	301,630	301,630
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,052	2,052
6210	FS DAILY RENTAL IN-STATE	0	0	58	58
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	369	369
6220	AUTO MISC - IN-STATE	0	0	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	93	93
6240	PERSONAL VEHICLE IN-STATE	0	0	211	211
6250	COMM AIR TRANS IN-STATE	0	0	2,286	2,286
	TOTAL FOR CATEGORY 03	0	0	5,239	5,239
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	72	72
7040	NON-STATE PRINTING SERVICES	0	0	24	24
7044	PRINTING AND COPYING - C	0	0	72	72
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	86	86
7110	NON-STATE OWNED OFFICE RENT	0	0	4,608	4,608
7255	B & G LEASE ASSESSMENT	0	0	58	58
7285	POSTAGE - STATE MAILROOM	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	24

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	0	216	216
	TOTAL FOR CATEGORY 04	0	0	5,895	5,895
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,794	1,794
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-314,558	-629,116
	TOTAL FOR CATEGORY 86	0	0	-314,558	-629,116
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	0	-314,558
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4677	TRANS FROM EDUC - PROJECT AWARE	0	0	0	-207,495
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-207,495
EXPENDITURE					
22	PROJECT AWARE				
8600	AID FOR EDUCATION AND TRAINING	0	0	0	-207,495
	TOTAL FOR CATEGORY 22	0	0	0	-207,495
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-207,495
E491	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4687	TRANS FROM ED - ARP ESSER	0	0	-4,117,108	-4,117,108
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-4,117,108	-4,117,108
EXPENDITURE					
28	ARP ESSER				
8600	AID FOR EDUCATION AND TRAINING	0	0	-4,117,108	-4,117,108
	TOTAL FOR CATEGORY 28	0	0	-4,117,108	-4,117,108
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-4,117,108	-4,117,108
E680	STAFFING AND OPERATIONS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,382

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	0	-10,382
EXPENDITURE					
04	OPERATING				
7087	LEGAL AND COURT-G	0	0	4,450	4,450
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,127	0
9054	TRANSFER TO PUBLIC SAFETY	0	0	805	805
	TOTAL FOR CATEGORY 04	0	0	10,382	5,255
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,382	-15,637
	TOTAL FOR CATEGORY 86	0	0	-10,382	-15,637
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	0	-10,382
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,720
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-7,720
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	916	916
	TOTAL FOR CATEGORY 04	0	0	916	916
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,740	1,740
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	11,816
	TOTAL FOR CATEGORY 26	0	0	6,804	13,556
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,720	-22,192
	TOTAL FOR CATEGORY 86	0	0	-7,720	-22,192
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-7,720
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,283
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-5,283

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	19,854	19,854
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-15,491	-15,491
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	632	632
5840	MEDICARE	0	0	288	288
	TOTAL FOR CATEGORY 01	0	0	5,283	5,283
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,283	-10,566
	TOTAL FOR CATEGORY 86	0	0	-5,283	-10,566
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-5,283
E816	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,002
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	0	-2,002
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,449	1,449
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	485	485
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	46	46
5840	MEDICARE	0	0	22	22

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	2,002	2,002
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,002	-4,004
	TOTAL FOR CATEGORY 86	0	0	-2,002	-4,004
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	0	-2,002
	TOTAL REVENUES FOR BUDGET ACCOUNT 2711	84,310,816	63,604,618	44,760,439	43,271,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711	84,310,816	63,604,618	44,760,439	43,271,480

Section A1: Line Item Detail by GL

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,746,775	1,783,953	1,557,361	1,570,788
2510	REVERSIONS	-46,432	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	22,076	0	0
2512	BALANCE FORWARD TO NEW YEAR	-22,076	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	188,531	160,796	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-160,796	0	0	0
3470	RURAL & LOW INCOME SCHOOLS 84.358	176,760	174,467	174,467	174,467
3481	TITLE I PART A BASIC AID TO LEAS 84.010	167,110,603	147,369,407	147,514,605	147,536,141
3482	MIGRANT EDUCATION 84.011	51,463	86,984	86,984	86,984
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	1,044,777	1,037,229	1,037,229	1,037,229
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	94,110	77,375	77,375	77,375
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	1,860,794	1,864,907	1,864,907
3502	21ST CENTURY LRN CENTERS 84.287	11,017,564	11,339,302	11,559,422	11,567,064
3505	ENGLISH LANGUAGE ACQ 84.365	9,998,247	8,123,063	8,182,268	8,186,670
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	1,005,320	1,024,606	1,189,356	1,193,179
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	16,065,633	11,331,401	11,486,638	11,491,384
3588	EXPANDING OPPORTUNITY 84.424D	342,595	625,544	625,544	625,544
3589	FEDERAL GRANT-I	2,734,805	6,129,598	0	0
4203	PRIOR YEAR REFUNDS	149,310	0	0	0
4663	TRANS FROM DETR/GOWINN	0	440,000	440,000	440,000
4670	TRANSFER FROM HEALTH DIVISION	2,853	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	211,500,042	191,586,595	185,796,156	185,851,732
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,747,486	1,891,685	2,261,956	2,305,041
5200	WORKERS COMPENSATION	30,379	33,112	32,672	32,945
5300	RETIREMENT	433,621	417,388	552,450	562,675
5400	PERSONNEL ASSESSMENT	4,708	4,729	4,729	4,729
5420	COLLECTIVE BARGAINING ASSESSMENT	114	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,250	1,250	1,250	1,250
5500	GROUP INSURANCE	173,959	218,592	218,592	218,592
5700	PAYROLL ASSESSMENT	872	882	882	882
5750	RETIRED EMPLOYEES GROUP INSURANCE	54,347	60,156	71,930	73,299
5800	UNEMPLOYMENT COMPENSATION	1,038	0	0	0
5810	OVERTIME PAY	5,924	0	0	0
5830	COMP TIME PAYOFF	2,853	0	0	0
5840	MEDICARE	24,923	27,433	32,797	33,421

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5880	SHIFT DIFFERENTIAL PAY	26	0	0	0
5930	LONGEVITY PAY	3,095	0	0	0
	TOTAL FOR CATEGORY 01	2,484,595	2,655,353	3,177,384	3,232,960
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	4,797	4,797	4,797
6100	PER DIEM OUT-OF-STATE	3,525	1,286	1,286	1,286
6130	PUBLIC TRANS OUT-OF-STATE	189	71	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	532	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,060	597	597	597
6240	PERSONAL VEHICLE IN-STATE	0	83	83	83
7300	DUES AND REGISTRATIONS	1,332	0	0	0
	TOTAL FOR CATEGORY 02	6,638	6,834	6,834	6,834
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,997	4,997	4,997
6200	PER DIEM IN-STATE	2,167	401	401	401
6210	FS DAILY RENTAL IN-STATE	0	189	189	189
6215	NON-FS VEHICLE RENTAL IN-STATE	1,099	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	0	0
6240	PERSONAL VEHICLE IN-STATE	332	170	170	170
6250	COMM AIR TRANS IN-STATE	2,509	1,246	1,246	1,246
7750	NON EMPLOYEE IN-STATE TRAVEL	816	0	0	0
	TOTAL FOR CATEGORY 03	6,967	7,003	7,003	7,003
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,473	1,401	1,401	1,401
7043	PRINTING AND COPYING - B	0	2,529	2,529	2,529
7045	STATE PRINTING CHARGES	126	30	30	30
7050	EMPLOYEE BOND INSURANCE	64	64	64	64
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	767	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,794	2,794	2,794	2,794
705A	NON B&G - PROP. & CONT. INSURANCE	0	573	573	573
705B	B&G - PROP. & CONT. INSURANCE	0	193	193	193
7060	CONTRACTS	24,298	32,375	32,375	32,375
7100	STATE OWNED BLDG RENT-B&G	5,548	5,548	5,548	5,548
7110	NON-STATE OWNED OFFICE RENT	23,340	30,658	30,658	30,658
7255	B & G LEASE ASSESSMENT	357	369	369	369
7285	POSTAGE - STATE MAILROOM	259	39	39	39
7289	EITS PHONE LINE AND VOICEMAIL	3,549	1,093	1,093	1,093
7290	PHONE, FAX, COMMUNICATION LINE	1,184	6,004	6,004	6,004
7291	CELL PHONE/PAGER CHARGES	1,263	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
7296	EITS LONG DISTANCE CHARGES	0	1,573	1,573	1,573
7300	DUES AND REGISTRATIONS	1,210	0	0	0
7301	MEMBERSHIP DUES	0	299	299	299
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	59	0	0	0
	TOTAL FOR CATEGORY 04	67,291	86,421	86,421	86,421
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	MIGRANT EDUCATION 84011				
6000	TRAVEL	0	4,944	4,944	4,944
7043	PRINTING AND COPYING - B	0	87	87	87
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	24	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	24	24	24
7060	CONTRACTS	7,771	7,486	7,486	7,486
7110	NON-STATE OWNED OFFICE RENT	973	1,289	1,289	1,289
7255	B & G LEASE ASSESSMENT	15	16	16	16
7285	POSTAGE - STATE MAILROOM	0	369	369	369
7289	EITS PHONE LINE AND VOICEMAIL	101	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	61	222	222	222
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7300	DUES AND REGISTRATIONS	0	1,089	1,089	1,089
7301	MEMBERSHIP DUES	0	0	0	0
7394	COST ALLOCATION - A	741	1,290	1,290	1,290
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	70,415	70,164	70,164
8602	CHURCHILL CO SCHOOL DISTRICT	4,733	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,590	0	0	0
8605	ELKO CO SCHOOL DISTRICT	3,861	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	17,686	0	0	0
8609	LANDER CO SCHOOL DISTRICT	3,900	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,507	0	0	0
8613	NYE CO SCHOOL DISTRICT	4,600	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	3,900	0	0	0
	TOTAL FOR CATEGORY 08	51,463	87,235	86,984	86,984
09	EXTERNAL EVALUATIONS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0

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10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
6000	TRAVEL	0	4,435	4,435	4,435
6100	PER DIEM OUT-OF-STATE	3,440	0	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	170	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	120	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	435	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	103	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,052	0	0	0
7020	OPERATING SUPPLIES	0	915	915	915
7060	CONTRACTS	0	7,500	7,500	7,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	1,623	1,449	1,449	1,449
7394	COST ALLOCATION - A	666	79,080	79,080	79,080
7396	COST ALLOCATION - C	146	0	0	0
	TOTAL FOR CATEGORY 10	8,755	93,379	93,379	93,379
11	NEGLECT/DELINQUENT AID 84.013				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	5,375	5,375	5,375
9042	TRANS TO DHR - CHILDREN & DISABI	595,249	595,655	595,655	595,655
9116	TRANS TO CORRECTIONS	440,842	342,820	342,820	342,820
	TOTAL FOR CATEGORY 11	1,036,091	943,850	943,850	943,850
12	INDIRECT COST				
7394	COST ALLOCATION - A	666,353	969,009	969,009	969,009
	TOTAL FOR CATEGORY 12	666,353	969,009	969,009	969,009
14	TITLE 1 BASIC ADMIN 84.010				
6005	TRAVEL ADVANCE CLEARING	1,400	0	0	0
6100	PER DIEM OUT-OF-STATE	1,883	0	0	0
6120	AUTO MISC OUT-OF-STATE	13	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	60	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	455	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,767	0	0	0
6200	PER DIEM IN-STATE	1,925	0	0	0
6210	FS DAILY RENTAL IN-STATE	425	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	258	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	151	0	0	0
6240	PERSONAL VEHICLE IN-STATE	156	0	0	0
6250	COMM AIR TRANS IN-STATE	4,179	0	0	0

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7000	OPERATING	0	9,301	0	0
7020	OPERATING SUPPLIES	523	0	0	0
7065	CONTRACTS - E	42,000	0	0	0
7300	DUES AND REGISTRATIONS	38,589	0	0	0
7396	COST ALLOCATION - C	47,503	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	933	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,483	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,629	0	0	0
	TOTAL FOR CATEGORY 14	152,332	9,301	0	0
15	TITLE 1 BASIC ATS 84.010				
8600	AID FOR EDUCATION AND TRAINING	0	126,337,322	126,337,322	126,337,322
8601	CARSON CITY SCHOOL DISTRICT	1,449,723	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	575,381	0	0	0
8603	CLARK CO SCHOOL DISTRICT	124,514,478	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	541,457	0	0	0
8605	ELKO CO SCHOOL DISTRICT	997,632	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	21,391	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	501,385	0	0	0
8609	LANDER CO SCHOOL DISTRICT	180,195	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	137,325	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,083,759	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	164,104	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,289,516	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	176,154	0	0	0
8615	STOREY CO SCHOOL DISTRICT	39,317	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	13,524,110	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	220,759	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	11,975,097	8,178,958	8,178,958	8,178,958
	TOTAL FOR CATEGORY 15	157,391,783	134,516,280	134,516,280	134,516,280
16	MIGRANT CONSORTIUM-ADMIN 84.144				
6000	TRAVEL	0	1,719	1,719	1,719
6100	PER DIEM OUT-OF-STATE	552	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	164	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,606	0	0	0
6200	PER DIEM IN-STATE	0	842	842	842
6230	PUBLIC TRANSPORTATION IN-STATE	0	39	39	39
6240	PERSONAL VEHICLE IN-STATE	0	29	29	29
6250	COMM AIR TRANS IN-STATE	0	148	148	148
7060	CONTRACTS	50,000	44,500	44,500	44,500
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0

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7394	COST ALLOCATION - A	3,498	3,633	3,633	3,633
7396	COST ALLOCATION - C	59	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	26,465	26,465	26,465
8608	HUMBOLDT CO SCHOOL DISTRICT	1,333	0	0	0
8613	NYE CO SCHOOL DISTRICT	8,747	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	5,000	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	23,158	0	0	0
	TOTAL FOR CATEGORY 16	94,117	77,375	77,375	77,375
17	COMMISSION ON MENTORING				
7000	OPERATING	0	21,874	21,874	21,874
7070	CONTRACTS - J	2,188	2,703	2,703	2,703
7430	PROFESSIONAL SERVICES	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	5,000	0	0	0
8780	AID TO NON-PROFIT ORGS	3,487	4,113	4,113	4,113
	TOTAL FOR CATEGORY 17	10,675	28,690	28,690	28,690
19	SCHOOL IMPRVMNT GRANT-ADMIN 84.377				
7000	OPERATING	0	87,882	87,882	87,882
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	95,099	7,486	7,486
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	253	253	253
7290	PHONE, FAX, COMMUNICATION LINE	0	124	124	124
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7394	COST ALLOCATION - A	0	7,987	7,987	7,987
7396	COST ALLOCATION - C	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	472	472	472
	TOTAL FOR CATEGORY 19	0	191,818	104,205	104,205
20	SCHOOL IMPRVMNT GRANT-ATS 84.377				
8600	AID FOR EDUCATION AND TRAINING	0	1,756,589	1,756,589	1,756,589
	TOTAL FOR CATEGORY 20	0	1,756,589	1,756,589	1,756,589
22	FED HOMELESS CHILDREN ADMIN 84.196				
6000	TRAVEL	0	1,063	1,063	1,063
6100	PER DIEM OUT-OF-STATE	1,605	3,028	3,028	3,028
6130	PUBLIC TRANS OUT-OF-STATE	138	222	222	222
6140	PERSONAL VEHICLE OUT-OF-STATE	48	28	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,218	583	583	583
6200	PER DIEM IN-STATE	1,038	682	682	682
6215	NON-FS VEHICLE RENTAL IN-STATE	119	0	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	73	14	14	14
6240	PERSONAL VEHICLE IN-STATE	96	0	0	0
6250	COMM AIR TRANS IN-STATE	1,322	0	0	0
7020	OPERATING SUPPLIES	1,798	0	0	0
7043	PRINTING AND COPYING - B	0	193	193	193
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	8,869	7,715	7,715	7,715
7065	CONTRACTS - E	0	7,246	7,246	7,246
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	498	498	498
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	163	924	924	924
7300	DUES AND REGISTRATIONS	2,703	2,019	2,019	2,019
7394	COST ALLOCATION - A	20,069	13,391	13,391	13,391
7396	COST ALLOCATION - C	19,161	10,416	10,416	10,416
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
	TOTAL FOR CATEGORY 22	59,061	48,662	48,662	48,662
23	FED HOMELESS CHILDREN ATS 84.196				
8600	AID FOR EDUCATION AND TRAINING	0	851,587	851,587	851,587
8601	CARSON CITY SCHOOL DISTRICT	120,805	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	76,999	0	0	0
8603	CLARK CO SCHOOL DISTRICT	302,921	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	23,368	0	0	0
8611	LYON CO SCHOOL DISTRICT	20,053	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	1,993	0	0	0
8613	NYE CO SCHOOL DISTRICT	63,632	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	25,670	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	80,540	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	38,828	0	0	0
	TOTAL FOR CATEGORY 23	754,809	851,587	851,587	851,587
24	SHC PRIVATE GRANT				
7000	OPERATING	0	21,912	0	0
	TOTAL FOR CATEGORY 24	0	21,912	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,171	2,035	2,035	2,035
7554	EITS INFRASTRUCTURE ASSESSMENT	7,402	7,387	7,387	7,387
7556	EITS SECURITY ASSESSMENT	2,601	2,597	2,597	2,597
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0

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	TOTAL FOR CATEGORY 26	15,174	12,019	12,019	12,019
28	ENGLISH MASTERY COUNCIL				
7000	OPERATING	0	5,712	5,712	5,712
7070	CONTRACTS - J	0	2,653	2,653	2,653
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 28	0	8,365	8,365	8,365
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
6100	PER DIEM OUT-OF-STATE	1,549	118	118	118
6130	PUBLIC TRANS OUT-OF-STATE	42	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	373	44	44	44
6150	COMM AIR TRANS OUT-OF-STATE	1,552	0	0	0
6200	PER DIEM IN-STATE	4,555	2,240	2,240	2,240
6210	FS DAILY RENTAL IN-STATE	128	125	125	125
6215	NON-FS VEHICLE RENTAL IN-STATE	325	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	236	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,045	718	718	718
6250	COMM AIR TRANS IN-STATE	2,932	523	523	523
7000	OPERATING	0	62,874	0	0
7020	OPERATING SUPPLIES	0	915	915	915
7043	PRINTING AND COPYING - B	0	453	453	453
7045	STATE PRINTING CHARGES	30	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	256	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	191	191	191
705B	B&G - PROP. & CONT. INSURANCE	0	65	65	65
7060	CONTRACTS	12,663	18,429	18,429	18,429
7100	STATE OWNED BLDG RENT-B&G	1,847	1,847	1,847	1,847
7110	NON-STATE OWNED OFFICE RENT	7,780	10,219	10,219	10,219
7255	B & G LEASE ASSESSMENT	119	123	123	123
7285	POSTAGE - STATE MAILROOM	0	58	58	58
7289	EITS PHONE LINE AND VOICEMAIL	526	423	423	423
7290	PHONE, FAX, COMMUNICATION LINE	43	1,517	1,517	1,517
7291	CELL PHONE/PAGER CHARGES	172	97	97	97
7296	EITS LONG DISTANCE CHARGES	0	10	10	10
7300	DUES AND REGISTRATIONS	770	1,370	1,370	1,370
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	20,993	67,077	67,077	67,077
7396	COST ALLOCATION - C	2,005	41,663	41,663	41,663
7547	EITS BUSINESS PRODUCTIVITY SUITE	938	788	788	788
8371	COMPUTER HARDWARE <\$5,000 - A	2,800	2,404	2,404	2,404
	TOTAL FOR CATEGORY 31	63,679	214,291	151,417	151,417

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32	ENGLISH LANGUAGE ACQ - ATS 84.365				
8600	AID FOR EDUCATION AND TRAINING	0	7,216,581	7,216,581	7,216,581
8601	CARSON CITY SCHOOL DISTRICT	158,824	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	10,386	0	0	0
8603	CLARK CO SCHOOL DISTRICT	7,194,093	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	32,371	0	0	0
8605	ELKO CO SCHOOL DISTRICT	90,074	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	39,755	0	0	0
8611	LYON CO SCHOOL DISTRICT	64,076	0	0	0
8613	NYE CO SCHOOL DISTRICT	54,808	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	10,976	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,201,518	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	842,626	481,461	481,461	481,461
	TOTAL FOR CATEGORY 32	9,699,507	7,698,042	7,698,042	7,698,042
36	PROGRAM IMPRVMNT-ADMIN 84.010				
6100	PER DIEM OUT-OF-STATE	1,672	2,584	2,584	2,584
6130	PUBLIC TRANS OUT-OF-STATE	172	483	483	483
6140	PERSONAL VEHICLE OUT-OF-STATE	245	34	34	34
6150	COMM AIR TRANS OUT-OF-STATE	871	986	986	986
6200	PER DIEM IN-STATE	77	3,200	3,200	3,200
6210	FS DAILY RENTAL IN-STATE	0	506	506	506
6222	AUTO MISC - IN-STATE-B	32	85	85	85
6230	PUBLIC TRANSPORTATION IN-STATE	27	548	548	548
6240	PERSONAL VEHICLE IN-STATE	39	795	795	795
6250	COMM AIR TRANS IN-STATE	367	4,163	4,163	4,163
7020	OPERATING SUPPLIES	238	915	915	915
7045	STATE PRINTING CHARGES	0	36	36	36
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	86	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	86	86	86
7060	CONTRACTS	14,658	22,233	22,233	22,233
7065	CONTRACTS - E	487,164	163,405	163,405	163,405
7073	SOFTWARE LICENSE/MNT CONTRACTS	396	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,469	2,469	2,469	2,469
7289	EITS PHONE LINE AND VOICEMAIL	224	1,868	1,868	1,868
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7299	TELEPHONE & DATA WIRING	342	0	0	0
7300	DUES AND REGISTRATIONS	39,033	9,695	9,695	9,695
7320	INSTRUCTIONAL SUPPLIES	1,142	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,625	3,478	3,478	3,478

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	1,044	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	1,335	0	0	0
8240	NEW FURNISHINGS >\$5,000	1,610	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,404	2,404	2,404
	TOTAL FOR CATEGORY 36	555,868	219,978	219,978	219,978
37	PROGRAM IMPRVMNT-ATS 84.010				
7065	CONTRACTS - E	1,101	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	10,154,588	10,154,588	10,154,588
8601	CARSON CITY SCHOOL DISTRICT	24,720	0	0	0
8603	CLARK CO SCHOOL DISTRICT	4,431,356	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	334,220	0	0	0
8605	ELKO CO SCHOOL DISTRICT	472,888	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	49,948	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	257,421	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	169,795	0	0	0
8611	LYON CO SCHOOL DISTRICT	110	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	105,306	0	0	0
8613	NYE CO SCHOOL DISTRICT	174,444	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	732,575	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	152,433	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	838,892	839,337	839,337	839,337
9042	TRANS TO DHR - CHILDREN & DISABI	71,636	0	0	0
	TOTAL FOR CATEGORY 37	7,816,850	10,993,925	10,993,925	10,993,925
40	RURAL & LOW INCOME ATS 84.358				
6100	PER DIEM OUT-OF-STATE	1,995	1,439	1,439	1,439
6130	PUBLIC TRANS OUT-OF-STATE	176	43	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	35	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,847	842	842	842
6200	PER DIEM IN-STATE	69	273	273	273
6230	PUBLIC TRANSPORTATION IN-STATE	28	45	45	45
6240	PERSONAL VEHICLE IN-STATE	36	85	85	85
6250	COMM AIR TRANS IN-STATE	329	532	532	532
7045	STATE PRINTING CHARGES	30	0	0	0
7060	CONTRACTS	1,052	183	183	183
7300	DUES AND REGISTRATIONS	300	699	699	699
7394	COST ALLOCATION - A	489	344	344	344
8600	AID FOR EDUCATION AND TRAINING	0	169,982	169,982	169,982
8613	NYE CO SCHOOL DISTRICT	168,775	0	0	0
	TOTAL FOR CATEGORY 40	175,161	174,467	174,467	174,467

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43	SAFER COMM ADMIN 84.424F				
7000	OPERATING	0	81,916	0	0
7394	COST ALLOCATION - A	452	0	0	0
7396	COST ALLOCATION - C	6,292	0	0	0
	TOTAL FOR CATEGORY 43	6,744	81,916	0	0
44	SAFER COMM SET ASIDE 84.424F				
7000	OPERATING	0	354,640	0	0
	TOTAL FOR CATEGORY 44	0	354,640	0	0
45	SAFER COMM ATS 84.424F				
7000	OPERATING	0	757	0	0
8600	AID FOR EDUCATION AND TRAINING	0	5,693,042	0	0
8601	CARSON CITY SCHOOL DISTRICT	57,202	0	0	0
8603	CLARK CO SCHOOL DISTRICT	267,406	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	31,478	0	0	0
8605	ELKO CO SCHOOL DISTRICT	69,863	0	0	0
8609	LANDER CO SCHOOL DISTRICT	110,652	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	222,898	0	0	0
8613	NYE CO SCHOOL DISTRICT	219,437	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	698,878	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	1,051,090	0	0	0
	TOTAL FOR CATEGORY 45	2,728,904	5,693,799	0	0
46	EXPANDING OPPORTUNITY 84.424D				
6100	PER DIEM OUT-OF-STATE	2,243	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	64	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	144	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	96	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	971	0	0	0
6200	PER DIEM IN-STATE	313	1,183	1,183	1,183
6210	FS DAILY RENTAL IN-STATE	63	453	453	453
6230	PUBLIC TRANSPORTATION IN-STATE	113	81	81	81
6240	PERSONAL VEHICLE IN-STATE	87	69	69	69
6250	COMM AIR TRANS IN-STATE	975	0	0	0
7000	OPERATING	0	387,675	387,675	387,675
7020	OPERATING SUPPLIES	163	0	0	0
7045	STATE PRINTING CHARGES	30	0	0	0
7060	CONTRACTS	304,900	124,900	124,900	124,900
7065	CONTRACTS - E	42,291	0	0	0
7190	STIPENDS	108,000	0	0	0

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7211	MSA PROGRAMMER CHARGES	0	67,520	67,520	67,520
7300	DUES AND REGISTRATIONS	745	0	0	0
7394	COST ALLOCATION - A	17,043	43,663	43,663	43,663
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	45	0	0	0
8240	NEW FURNISHINGS >\$5,000	4,441	0	0	0
	TOTAL FOR CATEGORY 46	483,144	625,544	625,544	625,544
47	EXPAND OPP - GOWINN				
7060	CONTRACTS	0	440,000	440,000	440,000
	TOTAL FOR CATEGORY 47	0	440,000	440,000	440,000
50	TITLE IV-A ADMIN 84.424				
6000	TRAVEL	0	13,872	13,872	13,872
6100	PER DIEM OUT-OF-STATE	9,219	2,103	2,103	2,103
6122	AUTO MISC OUT-OF-STATE-B	48	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	324	179	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	643	159	159	159
6150	COMM AIR TRANS OUT-OF-STATE	8,401	1,486	1,486	1,486
6200	PER DIEM IN-STATE	3,541	238	238	238
6210	FS DAILY RENTAL IN-STATE	0	503	503	503
6215	NON-FS VEHICLE RENTAL IN-STATE	204	0	0	0
6222	AUTO MISC - IN-STATE-B	0	81	81	81
6230	PUBLIC TRANSPORTATION IN-STATE	424	0	0	0
6240	PERSONAL VEHICLE IN-STATE	518	128	128	128
6250	COMM AIR TRANS IN-STATE	2,801	538	538	538
7020	OPERATING SUPPLIES	1,485	915	915	915
7043	PRINTING AND COPYING - B	0	174	174	174
7045	STATE PRINTING CHARGES	90	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	90	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12	12	12
705B	B&G - PROP. & CONT. INSURANCE	0	78	78	78
7060	CONTRACTS	30,563	34,614	34,614	34,614
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,299	3,299	3,299
7100	STATE OWNED BLDG RENT-B&G	2,228	2,228	2,228	2,228
7110	NON-STATE OWNED OFFICE RENT	486	645	645	645
7255	B & G LEASE ASSESSMENT	8	8	8	8
7289	EITS PHONE LINE AND VOICEMAIL	224	246	246	246
7291	CELL PHONE/PAGER CHARGES	167	97	97	97
7300	DUES AND REGISTRATIONS	8,269	699	699	699
7301	MEMBERSHIP DUES	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
7320	INSTRUCTIONAL SUPPLIES	0	11,829	11,829	11,829
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	23,195	122,048	122,048	122,048
7396	COST ALLOCATION - C	2,129	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	848	458	458	458
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,297	1,297	1,297
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,357	1,357	1,357
8240	NEW FURNISHINGS >\$5,000	4,441	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,179	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	63,503	63,503	63,503
	TOTAL FOR CATEGORY 50	106,525	262,794	262,794	262,794
51	TITLE IV-A WELL-RND ATS 84.424				
8600	AID FOR EDUCATION AND TRAINING	0	10,267,625	10,267,625	10,267,625
8601	CARSON CITY SCHOOL DISTRICT	111,248	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	29,965	0	0	0
8603	CLARK CO SCHOOL DISTRICT	12,991,728	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	43,942	0	0	0
8605	ELKO CO SCHOOL DISTRICT	77,602	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	10,000	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	89,672	0	0	0
8609	LANDER CO SCHOOL DISTRICT	10,254	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	10,455	0	0	0
8611	LYON CO SCHOOL DISTRICT	114,895	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	11,987	0	0	0
8613	NYE CO SCHOOL DISTRICT	63,364	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	14,470	0	0	0
8615	STOREY CO SCHOOL DISTRICT	10,000	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	1,338,042	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	5,709	0	0	0
9028	TRANS TO CHARTER SCHOOL AUTHORITY	818,074	597,357	597,357	597,357
	TOTAL FOR CATEGORY 51	15,751,407	10,864,982	10,864,982	10,864,982
58	COMPUTER EQUIPMENT SB500				
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	164	0	0
	TOTAL FOR CATEGORY 58	2,240	164	0	0
64	21ST CENTURY LRNG-TECH ASST 84.287				
6100	PER DIEM OUT-OF-STATE	0	3,380	3,380	3,380
6130	PUBLIC TRANS OUT-OF-STATE	0	321	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	6	6	6
6150	COMM AIR TRANS OUT-OF-STATE	1,789	4,146	4,146	4,146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	1,653	8,857	8,857	8,857
6210	FS DAILY RENTAL IN-STATE	59	549	549	549
6215	NON-FS VEHICLE RENTAL IN-STATE	225	181	181	181
6222	AUTO MISC - IN-STATE-B	0	103	103	103
6230	PUBLIC TRANSPORTATION IN-STATE	54	155	155	155
6240	PERSONAL VEHICLE IN-STATE	194	155	155	155
6250	COMM AIR TRANS IN-STATE	1,639	3,160	3,160	3,160
7020	OPERATING SUPPLIES	18	1,799	1,799	1,799
7060	CONTRACTS	303,874	25,150	25,150	25,150
7065	CONTRACTS - E	45,500	0	0	0
7110	NON-STATE OWNED OFFICE RENT	19,450	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	246	0	0	0
7291	CELL PHONE/PAGER CHARGES	173	97	97	97
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	39,182	0	0	0
7396	COST ALLOCATION - C	281	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	0	0	0
	TOTAL FOR CATEGORY 64	416,577	48,060	48,060	48,060
65	21ST CENTURY LRNG-ADMIN 84.287				
6100	PER DIEM OUT-OF-STATE	2,161	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	452	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	75	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,608	893	893	893
6210	FS DAILY RENTAL IN-STATE	242	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	264	0	0	0
6240	PERSONAL VEHICLE IN-STATE	24	85	85	85
6250	COMM AIR TRANS IN-STATE	1,358	0	0	0
7020	OPERATING SUPPLIES	95	6,982	6,982	6,982
7043	PRINTING AND COPYING - B	0	714	714	714
7045	STATE PRINTING CHARGES	30	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	616	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	479	479	479
705B	B&G - PROP. & CONT. INSURANCE	0	138	138	138
7060	CONTRACTS	30,997	20,340	20,340	20,340
7065	CONTRACTS - E	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,945	3,945	3,945	3,945
7110	NON-STATE OWNED OFFICE RENT	0	25,558	25,558	25,558
7255	B & G LEASE ASSESSMENT	298	307	307	307

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7289	EITS PHONE LINE AND VOICEMAIL	224	826	826	826
7290	PHONE, FAX, COMMUNICATION LINE	142	1,388	1,388	1,388
7300	DUES AND REGISTRATIONS	1,332	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	1,207	65,573	65,573	65,573
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,821	1,538	1,538	1,538
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 65	46,891	128,766	128,766	128,766
66	21ST CENTURY LRNG CNTRS 84.287				
8526	EXPENDITURES CITY OF LAS VEGAS	519,113	320,048	320,048	320,048
8600	AID FOR EDUCATION AND TRAINING	0	10,484,755	10,484,755	10,484,755
8603	CLARK CO SCHOOL DISTRICT	1,974,492	0	0	0
8605	ELKO CO SCHOOL DISTRICT	276,330	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	33	0	0	0
8609	LANDER CO SCHOOL DISTRICT	285,372	0	0	0
8611	LYON CO SCHOOL DISTRICT	677,436	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	14,281	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	2,531,711	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	104,238	0	0	0
8647	UNIVERSITY OF NEVADA RENO	95,684	0	0	0
8682	CHARTER-MATER	528,768	0	0	0
8688	CHARTER - DEMOCRACY PREP	2,312	0	0	0
8780	AID TO NON-PROFIT ORGS	1,757,239	0	0	0
8796	GRANTS - A	1,486,164	0	0	0
	TOTAL FOR CATEGORY 66	10,253,173	10,804,803	10,804,803	10,804,803
68	INDIAN EDUCATION ADMIN 84.299				
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 68	0	0	0	0
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	28,503	33,056	33,056	33,056
	TOTAL FOR CATEGORY 70	28,503	33,056	33,056	33,056
72	SCHOOL IMPROVEMENT PROGRAM				
6000	TRAVEL	0	6,672	6,672	6,672
6200	PER DIEM IN-STATE	715	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	20	0	0	0

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6240	PERSONAL VEHICLE IN-STATE	36	0	0	0
6250	COMM AIR TRANS IN-STATE	350	0	0	0
7060	CONTRACTS	490,476	493,328	493,328	493,328
	TOTAL FOR CATEGORY 72	491,597	500,000	500,000	500,000
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,695	6,695	6,695	6,695
	TOTAL FOR CATEGORY 82	6,695	6,695	6,695	6,695
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,377	2,377	2,377	2,377
	TOTAL FOR CATEGORY 87	2,377	2,377	2,377	2,377
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	58,096	66,614	66,614	66,614
	TOTAL FOR CATEGORY 88	58,096	66,614	66,614	66,614
	TOTAL EXPENDITURES FOR DECISION UNIT B000	211,500,042	191,586,595	185,796,156	185,851,732
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	744	744
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	887	887
3482	MIGRANT EDUCATION 84.011	0	0	75	75
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	75	75
3502	21ST CENTURY LRN CENTERS 84.287	0	0	554	554
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	311	311
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	195	195
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	342	342
3588	EXPANDING OPPORTUNITY 84.424D	0	0	49	49
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,232	3,232
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	612	612
5700	PAYROLL ASSESSMENT	0	0	114	114
	TOTAL FOR CATEGORY 01	0	0	726	726
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	295	295
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26

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	TOTAL FOR CATEGORY 04	0	0	322	322
08	MIGRANT EDUCATION 84011				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 08	0	0	75	75
14	TITLE 1 BASIC ADMIN 84.010				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
	TOTAL FOR CATEGORY 14	0	0	2	2
19	SCHOOL IMPRVMNT GRANT-ADMIN 84.377				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 19	0	0	75	75
22	FED HOMELESS CHILDREN ADMIN 84.196				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 22	0	0	75	75
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	738	738
7556	EITS SECURITY ASSESSMENT	0	0	234	234
	TOTAL FOR CATEGORY 26	0	0	1,021	1,021
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
7100	STATE OWNED BLDG RENT-B&G	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 31	0	0	173	173
36	PROGRAM IMPRVMNT-ADMIN 84.010				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	132	132
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 36	0	0	208	208
46	EXPANDING OPPORTUNITY 84.424D				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49

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 46	0	0	49	49
50	TITLE IV-A ADMIN 84.424				
7100	STATE OWNED BLDG RENT-B&G	0	0	118	118
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 50	0	0	193	193
64	21ST CENTURY LRNG-TECH ASST 84.287				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
	TOTAL FOR CATEGORY 64	0	0	26	26
65	21ST CENTURY LRNG-ADMIN 84.287				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	211	211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 65	0	0	287	287
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,232	3,232
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-106,226	-104,581
3470	RURAL & LOW INCOME SCHOOLS 84.358	0	0	-158	-158
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	409,738	265,691
3482	MIGRANT EDUCATION 84.011	0	0	-3,239	-7,387
3483	NEGLECTED & DELINQ CHILD GRANT 84.013	0	0	-75,121	-77,791
3484	MIGRANT EDUC. PROGRAM CONSORTIUM INCENTIVE 84.144	0	0	30,850	30,850
3485	SCHOOL IMPROVEMENT (1003G) 84.377	0	0	-4,979	-4,979
3502	21ST CENTURY LRN CENTERS 84.287	0	0	368,375	182,127
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	-132,343	-136,721
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	660	-2,293
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	47,716	43,321
3588	EXPANDING OPPORTUNITY 84.424D	0	0	613,707	721,895
4663	TRANS FROM DETR/GOWINN	0	0	-440,000	-440,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	708,980	469,974
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-49	-49
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,250	-1,250

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
5930	LONGEVITY PAY	0	0	4,025	4,475
	TOTAL FOR CATEGORY 01	0	0	2,726	3,176
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-573	-573
7060	CONTRACTS	0	0	-20,683	-32,297
7110	NON-STATE OWNED OFFICE RENT	0	0	-30,658	-30,658
7255	B & G LEASE ASSESSMENT	0	0	-369	-369
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-626	-626
7301	MEMBERSHIP DUES	0	0	-299	-299
	TOTAL FOR CATEGORY 04	0	0	-53,208	-64,822
08	MIGRANT EDUCATION 84011				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-24	-24
7060	CONTRACTS	0	0	-3,338	-7,486
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,289	-1,289
7255	B & G LEASE ASSESSMENT	0	0	-16	-16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	467	467
7394	COST ALLOCATION - A	0	0	92	92
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	869	869
	TOTAL FOR CATEGORY 08	0	0	-3,239	-7,387
10	NEGLECTED OR DELINQUENT - ADMIN 84.013				
7060	CONTRACTS	0	0	-7,500	-7,500
7394	COST ALLOCATION - A	0	0	-67,621	-70,291
	TOTAL FOR CATEGORY 10	0	0	-75,121	-77,791
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	-625,899	-617,133
	TOTAL FOR CATEGORY 12	0	0	-625,899	-617,133
14	TITLE 1 BASIC ADMIN 84.010				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	405	405
7060	CONTRACTS	0	0	309,215	309,215
7110	NON-STATE OWNED OFFICE RENT	0	0	21,732	21,789
7255	B & G LEASE ASSESSMENT	0	0	274	274
7301	MEMBERSHIP DUES	0	0	299	299
	TOTAL FOR CATEGORY 14	0	0	331,925	331,982
16	MIGRANT CONSORTIUM-ADMIN 84.144				
7060	CONTRACTS	0	0	32,500	32,500
7394	COST ALLOCATION - A	0	0	-1,650	-1,650

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	30,850	30,850
19	SCHOOL IMPRVMT GRANT-ADMIN 84.377				
7060	CONTRACTS	0	0	-7,486	-7,486
7289	EITS PHONE LINE AND VOICEMAIL	0	0	214	214
7394	COST ALLOCATION - A	0	0	1,896	1,896
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	397	397
	TOTAL FOR CATEGORY 19	0	0	-4,979	-4,979
22	FED HOMELESS CHILDREN ADMIN 84.196				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	135	135
7060	CONTRACTS	0	0	-3,567	-7,715
7110	NON-STATE OWNED OFFICE RENT	0	0	7,250	7,269
7255	B & G LEASE ASSESSMENT	0	0	92	92
7289	EITS PHONE LINE AND VOICEMAIL	0	0	244	244
7394	COST ALLOCATION - A	0	0	14,905	15,447
7396	COST ALLOCATION - C	0	0	21,055	21,055
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	452	452
	TOTAL FOR CATEGORY 22	0	0	40,566	36,979
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,021	3,021
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,166	-1,166
	TOTAL FOR CATEGORY 26	0	0	1,855	1,855
31	ENGLISH LANGUAGE ACQ - ADMIN 84.365				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-123	-123
7060	CONTRACTS	0	0	-12,207	-18,429
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,594	-6,584
7255	B & G LEASE ASSESSMENT	0	0	-77	-77
7289	EITS PHONE LINE AND VOICEMAIL	0	0	44	44
7394	COST ALLOCATION - A	0	0	-31,952	-31,328
7396	COST ALLOCATION - C	0	0	-29,694	-29,214
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	81	81
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,404	-2,404
	TOTAL FOR CATEGORY 31	0	0	-82,926	-88,034
36	PROGRAM IMPRVMT-ADMIN 84.010				
7060	CONTRACTS	0	0	453,964	317,322
7065	CONTRACTS - E	0	0	-72,405	-72,405
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,401	-1,401
7300	DUES AND REGISTRATIONS	0	0	-5,600	-5,600

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,609	-2,609
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,404	-2,404
	TOTAL FOR CATEGORY 36	0	0	369,545	232,903
40	RURAL & LOW INCOME ATS 84.358				
7060	CONTRACTS	0	0	-183	-183
7394	COST ALLOCATION - A	0	0	25	25
	TOTAL FOR CATEGORY 40	0	0	-158	-158
46	EXPANDING OPPORTUNITY 84.424D				
7060	CONTRACTS	0	0	611,501	719,689
7065	CONTRACTS - E	0	0	45,000	45,000
7394	COST ALLOCATION - A	0	0	-43,663	-43,663
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	869	869
	TOTAL FOR CATEGORY 46	0	0	613,707	721,895
47	EXPAND OPP - GOWINN				
7060	CONTRACTS	0	0	-440,000	-440,000
	TOTAL FOR CATEGORY 47	0	0	-440,000	-440,000
50	TITLE IV-A ADMIN 84.424				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-12	-12
7060	CONTRACTS	0	0	-27,563	-34,614
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,701	2,701
7110	NON-STATE OWNED OFFICE RENT	0	0	-645	-645
7255	B & G LEASE ASSESSMENT	0	0	-8	-8
7289	EITS PHONE LINE AND VOICEMAIL	0	0	221	221
7394	COST ALLOCATION - A	0	0	125,896	127,765
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	411	411
	TOTAL FOR CATEGORY 50	0	0	101,001	95,819
64	21ST CENTURY LRNG-TECH ASST 84.287				
7060	CONTRACTS	0	0	189,075	189,075
7289	EITS PHONE LINE AND VOICEMAIL	0	0	467	467
	TOTAL FOR CATEGORY 64	0	0	189,542	189,542
65	21ST CENTURY LRNG-ADMIN 84.287				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-367	-367
7060	CONTRACTS	0	0	173,293	-20,340
7110	NON-STATE OWNED OFFICE RENT	0	0	-19,510	-19,494
7255	B & G LEASE ASSESSMENT	0	0	-231	-231
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-359	-359

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
7394	COST ALLOCATION - A	0	0	24,236	25,320
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-669	-669
	TOTAL FOR CATEGORY 65	0	0	176,393	-16,140
70	COST ALLOCATION STAFFING SERVICES				
7396	COST ALLOCATION - C	0	0	88,233	93,250
	TOTAL FOR CATEGORY 70	0	0	88,233	93,250
72	SCHOOL IMPROVEMENT PROGRAM				
7060	CONTRACTS	0	0	47,148	47,148
	TOTAL FOR CATEGORY 72	0	0	47,148	47,148
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,019	1,019
	TOTAL FOR CATEGORY 82	0	0	1,019	1,019
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	708,980	469,974
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	341	341
3482	MIGRANT EDUCATION 84.011	0	0	547	547
3502	21ST CENTURY LRN CENTERS 84.287	0	0	194	194
3505	ENGLISH LANGUAGE ACQ 84.365	0	0	112	112
3546	EDUC FOR HOMELESS CHILDREN & YOUTH 84.196	0	0	97	97
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	121	121
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,412	1,412
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,412	1,412
	TOTAL FOR CATEGORY 01	0	0	1,412	1,412
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,412	1,412
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,740	164,203
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	96,740	164,203
EXPENDITURE					
01	PERSONNEL				

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
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,514	2,514
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,042	3,042
6240	PERSONAL VEHICLE IN-STATE	0	0	118	118
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	5,692	5,692
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7302	REGISTRATION FEES	0	0	2,000	2,000
	TOTAL FOR CATEGORY 04	0	0	2,938	2,356
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	45,296
	TOTAL FOR CATEGORY 26	0	0	3,171	46,194
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	96,740	164,203

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
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3481	TITLE I PART A BASIC AID TO LEAS 84.010	0	0	204,051	0
3502	21ST CENTURY LRN CENTERS 84.287	0	0	98,000	0
3587	STUDENT SUP & ACADEMIC ENRICHMENT TTL IV-A 84.424	0	0	200,000	0
4683	TRANSFER FROM PROGRAMS	0	0	462,000	0
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	964,051	0
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,892	0
6240	PERSONAL VEHICLE IN-STATE	0	0	471	0
6250	COMM AIR TRANS IN-STATE	0	0	1,688	0
	TOTAL FOR CATEGORY 03	0	0	4,051	0
35	TRANS FRM 2710 - 806 TECHNOLOGIES				
7060	CONTRACTS	0	0	462,000	0
	TOTAL FOR CATEGORY 35	0	0	462,000	0
36	PROGRAM IMPRVMNT-ADMIN 84.010				
7060	CONTRACTS	0	0	200,000	0
	TOTAL FOR CATEGORY 36	0	0	200,000	0
50	TITLE IV-A ADMIN 84.424				
7060	CONTRACTS	0	0	200,000	0
	TOTAL FOR CATEGORY 50	0	0	200,000	0
64	21ST CENTURY LRNG-TECH ASST 84.287				
7060	CONTRACTS	0	0	98,000	0
	TOTAL FOR CATEGORY 64	0	0	98,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	964,051	0
E127	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	96,740	164,203
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	96,740	164,203

EXPENDITURE**01 PERSONNEL**

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
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,514	2,514
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,042	3,042
6240	PERSONAL VEHICLE IN-STATE	0	0	118	118
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	5,692	5,692
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7302	REGISTRATION FEES	0	0	2,000	2,000
	TOTAL FOR CATEGORY 04	0	0	2,938	2,356
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	45,296
	TOTAL FOR CATEGORY 26	0	0	3,171	46,194
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	96,740	164,203

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
E128	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	508,104	0
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	508,104	0
EXPENDITURE					
21	SCHOOL IMPROVEMENT TRNG SUPPT				
6200	PER DIEM IN-STATE	0	0	3,784	0
6240	PERSONAL VEHICLE IN-STATE	0	0	944	0
6250	COMM AIR TRANS IN-STATE	0	0	3,376	0
7060	CONTRACTS	0	0	500,000	0
	TOTAL FOR CATEGORY 21	0	0	508,104	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	508,104	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,152	45,296
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,152	45,296
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,152	45,296
	TOTAL FOR CATEGORY 26	0	0	7,152	45,296
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,152	45,296
	TOTAL REVENUES FOR BUDGET ACCOUNT 2712	211,500,042	191,586,595	188,182,567	186,700,052
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2712	211,500,042	191,586,595	188,182,567	186,700,052

Section A1: Line Item Detail by GL

Budget Account: 2713 NDE - LITERACY PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	979,997	969,355	1,047,517	1,047,517
2510	REVERSIONS	-90,792	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,404	164	0	0
2512	BALANCE FORWARD TO NEW YEAR	-164	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	891,445	969,519	1,047,517	1,047,517
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	274,323	262,673	311,172	311,172
5200	WORKERS COMPENSATION	4,482	4,104	4,104	4,104
5300	RETIREMENT	75,331	58,471	85,891	85,891
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5500	GROUP INSURANCE	26,134	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,532	8,353	9,895	9,895
5800	UNEMPLOYMENT COMPENSATION	171	0	0	0
5840	MEDICARE	3,815	3,809	4,511	4,511
5930	LONGEVITY PAY	375	0	0	0
	TOTAL FOR CATEGORY 01	394,044	365,619	443,781	443,781
03	IN-STATE TRAVEL				
6000	TRAVEL	0	291	291	291
6200	PER DIEM IN-STATE	1,277	1,612	1,612	1,612
6210	FS DAILY RENTAL IN-STATE	0	143	143	143
6215	NON-FS VEHICLE RENTAL IN-STATE	204	89	89	89
6230	PUBLIC TRANSPORTATION IN-STATE	0	21	21	21
6240	PERSONAL VEHICLE IN-STATE	6	276	276	276
6250	COMM AIR TRANS IN-STATE	2,214	1,491	1,491	1,491
	TOTAL FOR CATEGORY 03	3,701	3,923	3,923	3,923
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	47	407	407	407
7043	PRINTING AND COPYING - B	0	579	579	579
7045	STATE PRINTING CHARGES	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
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	2,635	1,420	1,420	1,420
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7370	PUBLICATIONS AND PERIODICALS	0	254	254	254
	TOTAL FOR CATEGORY 04	3,711	3,692	3,692	3,692
11	READ BY THREE				
6200	PER DIEM IN-STATE	0	1,640	1,640	1,640
6210	FS DAILY RENTAL IN-STATE	0	42	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	425	425	425
6240	PERSONAL VEHICLE IN-STATE	0	463	463	463
6250	COMM AIR TRANS IN-STATE	0	2,140	2,140	2,140
7000	OPERATING	0	52,995	52,995	52,995
7020	OPERATING SUPPLIES	6,470	0	0	0
7045	STATE PRINTING CHARGES	97	0	0	0
7065	CONTRACTS - E	28,334	0	0	0
7190	STIPENDS	59,912	124,900	124,900	124,900
7285	POSTAGE - STATE MAILROOM	701	0	0	0
7300	DUES AND REGISTRATIONS	375	264	264	264
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	16,615	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,760	2,131	2,131	2,131
7547	EITS BUSINESS PRODUCTIVITY SUITE	243	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	693	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 11	117,200	185,000	185,000	185,000
12	INDIRECT COST				
7394	COST ALLOCATION - A	130,501	111,519	111,519	111,519
	TOTAL FOR CATEGORY 12	130,501	111,519	111,519	111,519
13	STATE LITERACY PLAN				
6200	PER DIEM IN-STATE	3,328	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	777	0	0	0
6240	PERSONAL VEHICLE IN-STATE	130	0	0	0
6250	COMM AIR TRANS IN-STATE	2,732	0	0	0
7000	OPERATING	0	249,200	249,200	249,200
7020	OPERATING SUPPLIES	709	0	0	0
7060	CONTRACTS	24,594	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
7065	CONTRACTS - E	21,267	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	1,992	0	0	0
7190	STIPENDS	125,006	0	0	0
7300	DUES AND REGISTRATIONS	6,624	0	0	0
7320	INSTRUCTIONAL SUPPLIES	2,375	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	4,220	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	4,887	0	0	0
	TOTAL FOR CATEGORY 13	198,780	249,200	249,200	249,200
14	NEVADA READING WEEK				
7000	OPERATING	0	47,000	47,000	47,000
7060	CONTRACTS	2,834	0	0	0
7190	STIPENDS	20,099	0	0	0
7370	PUBLICATIONS AND PERIODICALS	4,674	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	8,618	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	531	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	968	0	0	0
	TOTAL FOR CATEGORY 14	37,724	47,000	47,000	47,000
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,390	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
	TOTAL FOR CATEGORY 26	2,641	2,499	2,499	2,499
58	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	164	0	0
	TOTAL FOR CATEGORY 58	2,240	164	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
	TOTAL FOR CATEGORY 82	873	873	873	873
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	30	30	30	30
	TOTAL FOR CATEGORY 87	30	30	30	30
	TOTAL EXPENDITURES FOR DECISION UNIT B000	891,445	969,519	1,047,517	1,047,517
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	322	322
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	322	322
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	40	40
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	322	322
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,862	136,962
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	221,862	136,962
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5930	LONGEVITY PAY	0	0	475	550
	TOTAL FOR CATEGORY 01	0	0	305	380
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	280	280
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	900	900
7110	NON-STATE OWNED OFFICE RENT	0	0	14,270	14,295
7255	B & G LEASE ASSESSMENT	0	0	190	190
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7370	PUBLICATIONS AND PERIODICALS	0	0	-254	-254
	TOTAL FOR CATEGORY 04	0	0	15,387	15,412

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	READ BY THREE				
7060	CONTRACTS	0	0	85,000	0
7300	DUES AND REGISTRATIONS	0	0	3,236	3,236
	TOTAL FOR CATEGORY 11	0	0	88,236	3,236
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	117,801	117,801
	TOTAL FOR CATEGORY 12	0	0	117,801	117,801
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
	TOTAL FOR CATEGORY 82	0	0	133	133
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	221,862	136,962
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,768	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,768	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,768	0
	TOTAL FOR CATEGORY 26	0	0	4,768	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,768	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2713	891,445	969,519	1,274,662	1,184,994
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2713	891,445	969,519	1,274,662	1,184,994

Section A1: Line Item Detail by GL

Budget Account: 2715 NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	405,827	442,820	706,325	708,997
2510	REVERSIONS	-164,957	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,807	164	0	0
2512	BALANCE FORWARD TO NEW YEAR	-164	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	224,010	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-224,010	0	0	0
3523	SPECIAL EDUCATION 84.027	101,590,565	88,568,209	87,278,863	87,280,576
3537	EARLY CHILDHOOD 84.173	2,215,050	4,398,118	2,632,711	2,632,986
3538	PERSONNEL DEVELOPEMENT 84.323	867,234	443,494	460,462	460,655
3540	FED ADMIN COST ALLOWANCE	208,486	9,756,409	45,340	45,429
3544	INDIAN ED 84.299	744,533	139,351	139,351	139,351
4203	PRIOR YEAR REFUNDS	863	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		105,646,234	103,972,575	91,263,052	91,267,994
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,010,957	1,200,265	1,470,290	1,474,197
5200	WORKERS COMPENSATION	17,189	20,666	20,349	20,520
5300	RETIREMENT	273,577	291,773	379,633	380,317
5400	PERSONNEL ASSESSMENT	2,942	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	54	48	48	48
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	93,566	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	544	552	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,441	37,435	46,754	46,878
5800	UNEMPLOYMENT COMPENSATION	630	0	0	0
5810	OVERTIME PAY	52,779	0	0	0
5820	HOLIDAY PAY	1,495	0	0	0
5840	MEDICARE	15,115	17,070	21,315	21,371
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5930	LONGEVITY PAY	3,944	0	0	0
TOTAL FOR CATEGORY 01		1,505,056	1,708,067	2,079,198	2,084,140
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	10,803	10,803	10,803
6100	PER DIEM OUT-OF-STATE	6,481	4,003	4,003	4,003
6130	PUBLIC TRANS OUT-OF-STATE	237	185	185	185
6140	PERSONAL VEHICLE OUT-OF-STATE	322	78	78	78

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	3,623	2,828	2,828	2,828
	TOTAL FOR CATEGORY 02	10,663	17,897	17,897	17,897
03	IN-STATE TRAVEL				
6000	TRAVEL	0	11,599	11,599	11,599
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6100	PER DIEM OUT-OF-STATE	-988	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	-14	0	0	0
6200	PER DIEM IN-STATE	18,851	11,048	11,048	11,048
6210	FS DAILY RENTAL IN-STATE	1,543	2,475	2,475	2,475
6215	NON-FS VEHICLE RENTAL IN-STATE	3,252	1,523	1,523	1,523
6222	AUTO MISC - IN-STATE-B	0	99	99	99
6230	PUBLIC TRANSPORTATION IN-STATE	377	53	53	53
6240	PERSONAL VEHICLE IN-STATE	3,958	5,684	5,684	5,684
6250	COMM AIR TRANS IN-STATE	10,881	12,776	12,776	12,776
	TOTAL FOR CATEGORY 03	37,860	45,265	45,265	45,265
04	OPERATING EXPENSES				
7000	OPERATING	0	39,503	39,503	39,503
7020	OPERATING SUPPLIES	3,518	3,118	3,118	3,118
7030	FREIGHT CHARGES	1,105	338	338	338
7043	PRINTING AND COPYING - B	0	3,340	3,340	3,340
7045	STATE PRINTING CHARGES	0	64	64	64
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	770	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,745	1,746	1,746
705A	NON B&G - PROP. & CONT. INSURANCE	0	240	240	240
705B	B&G - PROP. & CONT. INSURANCE	0	530	530	530
7060	CONTRACTS	11,800	15,545	15,545	15,545
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	250	250
7100	STATE OWNED BLDG RENT-B&G	15,176	15,176	15,176	15,176
7110	NON-STATE OWNED OFFICE RENT	9,725	12,636	12,636	12,636
7120	ADVERTISING & PUBLIC RELATIONS	0	2,052	2,052	2,052
7255	B & G LEASE ASSESSMENT	149	154	154	154
7285	POSTAGE - STATE MAILROOM	1,543	1,615	1,615	1,615
7289	EITS PHONE LINE AND VOICEMAIL	2,100	3,113	3,113	3,113
7290	PHONE, FAX, COMMUNICATION LINE	252	3,614	3,614	3,614
7291	CELL PHONE/PAGER CHARGES	729	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	128	128	128
7300	DUES AND REGISTRATIONS	6,770	5,495	5,495	5,495
7301	MEMBERSHIP DUES	10,585	10,716	10,716	10,716

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7320	INSTRUCTIONAL SUPPLIES	9,373	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	372	372	372
7413	CLIENT MEDICAL PROVIDER PMTS-C	191	0	0	0
7430	PROFESSIONAL SERVICES	595	0	0	0
7431	PROFESSIONAL SERVICES-A	572	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	799	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	6,883	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	38	38	38
7750	NON EMPLOYEE IN-STATE TRAVEL	6,834	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 04		91,256	119,823	119,823	119,823
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,320	0	0	0
TOTAL FOR CATEGORY 05		2,320	0	0	0
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	130,836	176,413	176,413	176,413
TOTAL FOR CATEGORY 12		130,836	176,413	176,413	176,413
13	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	1,285,975	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	12	0	0	0
7431	PROFESSIONAL SERVICES-A	4,964	0	0	0
TOTAL FOR CATEGORY 13		5,237	1,285,975	0	0
14	SPECIAL ED - ATS 84.027				
7000	OPERATING	0	1,895	0	0
7060	CONTRACTS	0	213,335	213,335	213,335
8600	AID FOR EDUCATION AND TRAINING	0	84,956,346	84,956,346	84,956,346
8601	CARSON CITY SCHOOL DISTRICT	1,904,644	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	789,266	0	0	0
8603	CLARK CO SCHOOL DISTRICT	61,502,006	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	1,458,680	0	0	0
8605	ELKO CO SCHOOL DISTRICT	2,292,946	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	87,551	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	411,787	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	1,127,113	0	0	0
8609	LANDER CO SCHOOL DISTRICT	320,260	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	455,675	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
8611	LYON CO SCHOOL DISTRICT	2,205,072	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	379,894	0	0	0
8613	NYE CO SCHOOL DISTRICT	1,401,556	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	240,353	0	0	0
8615	STOREY CO SCHOOL DISTRICT	323,331	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	12,565,321	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	434,388	0	0	0
8647	UNIVERSITY OF NEVADA RENO	780,990	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	269,159	0	0	0
8780	AID TO NON-PROFIT ORGS	411,232	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	10,117,656	0	0	0
9042	TRANS TO DHR - CHILDREN & DISABI	15,703	0	0	0
TOTAL FOR CATEGORY 14		99,494,583	85,171,576	85,169,681	85,169,681
15	EARLY CHILDHOOD - ADMIN 84.173				
6100	PER DIEM OUT-OF-STATE	1,456	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	223	0	0	0
7000	OPERATING	0	194,731	0	0
7043	PRINTING AND COPYING - B	0	129	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	65	65	65
7100	STATE OWNED BLDG RENT-B&G	1,847	1,847	1,847	1,847
7289	EITS PHONE LINE AND VOICEMAIL	448	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	19	278	278	278
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7300	DUES AND REGISTRATIONS	630	0	0	0
7394	COST ALLOCATION - A	3,671	7,952	7,952	7,952
7547	EITS BUSINESS PRODUCTIVITY SUITE	591	417	417	417
TOTAL FOR CATEGORY 15		9,166	205,658	10,927	10,927
16	EARLY CHILDHOOD - ATS 84.173				
8600	AID FOR EDUCATION AND TRAINING	0	4,078,790	2,471,226	2,471,226
8601	CARSON CITY SCHOOL DISTRICT	72,117	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	48,510	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,007,734	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	59,934	0	0	0
8605	ELKO CO SCHOOL DISTRICT	89,905	0	0	0
8606	ESMERALDA CO SCHOOL DISTRICT	2,495	0	0	0
8607	EUREKA CO SCHOOL DISTRICT	3,029	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	177,929	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
8609	LANDER CO SCHOOL DISTRICT	72,312	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	13,010	0	0	0
8611	LYON CO SCHOOL DISTRICT	47,236	0	0	0
8612	MINERAL CO SCHOOL DISTRICT	15,903	0	0	0
8613	NYE CO SCHOOL DISTRICT	87,302	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	11,792	0	0	0
8615	STOREY CO SCHOOL DISTRICT	2,601	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	330,450	0	0	0
8617	WHITE PINE CO SCHOOL DISTRICT	13,886	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	88,317	0	0	0
	TOTAL FOR CATEGORY 16	2,144,462	4,078,790	2,471,226	2,471,226
17	SPECIAL ED - CONTRACTS				
7060	CONTRACTS	609,979	603,250	603,250	603,250
7770	COMPUTER SOFTWARE >\$5,000	53,410	0	0	0
	TOTAL FOR CATEGORY 17	663,389	603,250	603,250	603,250
20	PERSONNEL DEVELOPMENT SPDIG				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6100	PER DIEM OUT-OF-STATE	6,061	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	435	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,668	0	0	0
6200	PER DIEM IN-STATE	5,423	2,484	2,484	2,484
6210	FS DAILY RENTAL IN-STATE	0	736	736	736
6215	NON-FS VEHICLE RENTAL IN-STATE	1,745	345	345	345
6222	AUTO MISC - IN-STATE-B	58	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	82	47	47	47
6240	PERSONAL VEHICLE IN-STATE	367	248	248	248
6250	COMM AIR TRANS IN-STATE	2,509	1,973	1,973	1,973
7000	OPERATING	0	403	0	0
7060	CONTRACTS	0	3,094	3,094	3,094
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	246	246	246
7300	DUES AND REGISTRATIONS	1,736	0	0	0
7301	MEMBERSHIP DUES	4,000	4,000	4,000	4,000
7394	COST ALLOCATION - A	40,141	18,345	18,345	18,345
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	458	458	458
7770	COMPUTER SOFTWARE >\$5,000	40,000	0	0	0
	TOTAL FOR CATEGORY 20	106,297	32,379	31,976	31,976
21	EARLY CHILDCARE & ED PROG 93.575				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	31,750	55,000	55,000	55,000
7770	COMPUTER SOFTWARE >\$5,000	117,126	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	284,033	284,033	284,033
8601	CARSON CITY SCHOOL DISTRICT	55,746	0	0	0
8603	CLARK CO SCHOOL DISTRICT	269,287	0	0	0
8611	LYON CO SCHOOL DISTRICT	115,163	0	0	0
8647	UNIVERSITY OF NEVADA RENO	57,554	0	0	0
8780	AID TO NON-PROFIT ORGS	48,943	0	0	0
	TOTAL FOR CATEGORY 21	695,569	339,033	339,033	339,033
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,579	5,484	5,484	5,484
7554	EITS INFRASTRUCTURE ASSESSMENT	4,625	4,618	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,624	1,622	1,623	1,623
8371	COMPUTER HARDWARE <\$5,000 - A	8,139	2,404	2,404	2,404
	TOTAL FOR CATEGORY 26	17,967	14,128	14,128	14,128
33	GIFTED AND TALENTED EDUCATION ADMIN				
6100	PER DIEM OUT-OF-STATE	0	665	665	665
6130	PUBLIC TRANS OUT-OF-STATE	0	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	0	204	204	204
6200	PER DIEM IN-STATE	0	1,107	1,107	1,107
6210	FS DAILY RENTAL IN-STATE	0	124	124	124
6215	NON-FS VEHICLE RENTAL IN-STATE	0	205	205	205
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	53	53
6240	PERSONAL VEHICLE IN-STATE	0	77	77	77
6250	COMM AIR TRANS IN-STATE	0	1,348	1,348	1,348
7043	PRINTING AND COPYING - B	0	9	9	9
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	139	556	556	556
7300	DUES AND REGISTRATIONS	0	579	579	579
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
	TOTAL FOR CATEGORY 33	556	5,655	5,655	5,655
41	NV TRIP ADMIN 84.421E				
6100	PER DIEM OUT-OF-STATE	1,789	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	102	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,083	0	0	0
7000	OPERATING	0	2,461,249	0	0
7060	CONTRACTS	51,503	0	0	0
7394	COST ALLOCATION - A	4,441	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
7770	COMPUTER SOFTWARE >\$5,000	3,332	0	0	0
	TOTAL FOR CATEGORY 41	62,328	2,461,249	0	0
42	NEW CATEGORY FROM WP LOAD				
8600	AID FOR EDUCATION AND TRAINING	0	7,292,936	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	13,730	0	0	0
8647	UNIVERSITY OF NEVADA RENO	3,922	0	0	0
9108	TRANS TO DETR-ADMIN SERVICES	98,625	0	0	0
	TOTAL FOR CATEGORY 42	116,277	7,292,936	0	0
58	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	164	0	0
	TOTAL FOR CATEGORY 58	2,240	164	0	0
67	INDIAN EDUCATION ATS 84.299				
6100	PER DIEM OUT-OF-STATE	939	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	4	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0
6200	PER DIEM IN-STATE	1,586	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	584	0	0	0
6222	AUTO MISC - IN-STATE-B	190	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	50	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0
7065	CONTRACTS - E	23,610	0	0	0
7211	MSA PROGRAMMER CHARGES	81,794	0	0	0
7300	DUES AND REGISTRATIONS	510	0	0	0
7394	COST ALLOCATION - A	5,251	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	111,170	111,170	111,170
8608	HUMBOLDT CO SCHOOL DISTRICT	92,638	0	0	0
8784	AID TO NON-PROFIT ORGS-D	271,143	0	0	0
	TOTAL FOR CATEGORY 67	478,387	111,170	111,170	111,170
68	INDIAN EDUCATION ADMIN 84.299				
6100	PER DIEM OUT-OF-STATE	1,265	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	67	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	163	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,435	938	938	938
6200	PER DIEM IN-STATE	2,915	0	0	0
6210	FS DAILY RENTAL IN-STATE	269	125	125	125
6215	NON-FS VEHICLE RENTAL IN-STATE	620	0	0	0
6222	AUTO MISC - IN-STATE-B	210	0	0	0
6240	PERSONAL VEHICLE IN-STATE	430	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
6250	COMM AIR TRANS IN-STATE	1,280	374	374	374
7000	OPERATING	0	235,737	0	0
7020	OPERATING SUPPLIES	371	0	0	0
7065	CONTRACTS - E	1,750	0	0	0
7300	DUES AND REGISTRATIONS	510	0	0	0
7301	MEMBERSHIP DUES	1,150	0	0	0
7394	COST ALLOCATION - A	4,594	705	705	705
7396	COST ALLOCATION - C	12,306	26,039	26,039	26,039
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,041	0	0	0
	TOTAL FOR CATEGORY 68	30,411	263,918	28,181	28,181
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,784	3,784	3,784	3,784
	TOTAL FOR CATEGORY 82	3,784	3,784	3,784	3,784
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,343	2,343	2,343	2,343
	TOTAL FOR CATEGORY 87	2,343	2,343	2,343	2,343
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	33,304	33,102	33,102	33,102
	TOTAL FOR CATEGORY 88	33,304	33,102	33,102	33,102
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,943	0	0	0
	TOTAL FOR CATEGORY 93	1,943	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	105,646,234	103,972,575	91,263,052	91,267,994
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	299	299
3523	SPECIAL EDUCATION 84.027	0	0	1,686	1,686
3537	EARLY CHILDHOOD 84.173	0	0	189	189
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	83	83
3540	FED ADMIN COST ALLOWANCE	0	0	23	23
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,280	2,280
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	809	809
7289	EITS PHONE LINE AND VOICEMAIL	0	0	156	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4	4
	TOTAL FOR CATEGORY 04	0	0	972	972
15	EARLY CHILDHOOD - ADMIN 84.173				
7100	STATE OWNED BLDG RENT-B&G	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	18	18
	TOTAL FOR CATEGORY 15	0	0	125	125
20	PERSONNEL DEVELOPMENT SPDIG				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 20	0	0	37	37
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146
	TOTAL FOR CATEGORY 26	0	0	656	656
33	GIFTED AND TALENTED EDUCATION ADMIN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 33	0	0	37	37
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,280	2,280
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,069	90,723
3523	SPECIAL EDUCATION 84.027	0	0	225,379	102,855
3537	EARLY CHILDHOOD 84.173	0	0	6,893	15,898
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	43,069	-28,861

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3540	FED ADMIN COST ALLOWANCE	0	0	37,979	4,302
3544	INDIAN ED 84.299	0	0	112,866	114,545
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	454,255	299,462
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	5,450	6,150
	TOTAL FOR CATEGORY 01	0	0	4,759	5,459
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-8,564	-14,081
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,550	1,550
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,636	-12,636
7255	B & G LEASE ASSESSMENT	0	0	9	9
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-348	-348
7300	DUES AND REGISTRATIONS	0	0	3,250	3,250
7301	MEMBERSHIP DUES	0	0	-330	-330
7370	PUBLICATIONS AND PERIODICALS	0	0	-372	-372
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	-17,378	-22,895
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	75,617	238,934
	TOTAL FOR CATEGORY 12	0	0	75,617	238,934
14	SPECIAL ED - ATS 84.027				
7060	CONTRACTS	0	0	-213,335	-213,335
	TOTAL FOR CATEGORY 14	0	0	-213,335	-213,335
15	EARLY CHILDHOOD - ADMIN 84.173				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-56	-56
7394	COST ALLOCATION - A	0	0	2,098	1,426
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-104	-104
	TOTAL FOR CATEGORY 15	0	0	2,468	1,796
17	SPECIAL ED - CONTRACTS				
7060	CONTRACTS	0	0	418,146	218,146
	TOTAL FOR CATEGORY 17	0	0	418,146	218,146

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	PERSONNEL DEVELOPMENT SPDIG				
7060	CONTRACTS	0	0	-2,224	-2,224
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-22	-22
7301	MEMBERSHIP DUES	0	0	0	-4,000
7394	COST ALLOCATION - A	0	0	18,952	23,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-41	-41
	TOTAL FOR CATEGORY 20	0	0	17,195	17,774
21	EARLY CHILDCARE & ED PROG 93.575				
7211	MSA PROGRAMMER CHARGES	0	0	23,250	-55,000
	TOTAL FOR CATEGORY 21	0	0	23,250	-55,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,060	1,060
7289	EITS PHONE LINE AND VOICEMAIL	0	0	34	34
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,650	-4,650
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,404	-2,404
	TOTAL FOR CATEGORY 26	0	0	-5,960	-5,960
33	GIFTED AND TALENTED EDUCATION ADMIN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7300	DUES AND REGISTRATIONS	0	0	-579	-579
	TOTAL FOR CATEGORY 33	0	0	-578	-578
41	NV TRIP ADMIN 84.421E				
7060	CONTRACTS	0	0	36,629	0
	TOTAL FOR CATEGORY 41	0	0	36,629	0
67	INDIAN EDUCATION ATS 84.299				
7060	CONTRACTS	0	0	76,000	77,679
7065	CONTRACTS - E	0	0	56,878	56,878
	TOTAL FOR CATEGORY 67	0	0	132,878	134,557
68	INDIAN EDUCATION ADMIN 84.299				
7394	COST ALLOCATION - A	0	0	6,027	6,027
7396	COST ALLOCATION - C	0	0	-26,039	-26,039
	TOTAL FOR CATEGORY 68	0	0	-20,012	-20,012
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	576	576
	TOTAL FOR CATEGORY 82	0	0	576	576

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	454,255	299,462
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	294	294
3523	SPECIAL EDUCATION 84.027	0	0	390	390
3537	EARLY CHILDHOOD 84.173	0	0	45	45
3538	PERSONNEL DEVELOPEMENT 84.323	0	0	27	27
3540	FED ADMIN COST ALLOWANCE	0	0	14	14
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	77,893	94,156
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	77,893	94,156
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	56,208	76,573
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	0	0	158	158
6250	COMM AIR TRANS IN-STATE	0	0	3,376	3,376
	TOTAL FOR CATEGORY 03	0	0	7,350	7,350

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	7,226	8,741
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,786	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	77,893	94,156
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	153,624	187,744
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	153,624	187,744
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,854	2,854
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,096	2,096
	TOTAL FOR CATEGORY 02	0	0	4,950	4,950
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	8,500	8,500
6240	PERSONAL VEHICLE IN-STATE	0	0	393	393
6250	COMM AIR TRANS IN-STATE	0	0	4,220	4,220
	TOTAL FOR CATEGORY 03	0	0	13,113	13,113
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	2,000	2,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	9,226	10,741
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,786	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	153,624	187,744
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37,857	37,857
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	37,857	37,857

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
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,708	5,708
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,192	4,192
	TOTAL FOR CATEGORY 02	0	0	9,900	9,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	12,677	12,677
6240	PERSONAL VEHICLE IN-STATE	0	0	3,996	3,996
6250	COMM AIR TRANS IN-STATE	0	0	9,284	9,284
	TOTAL FOR CATEGORY 03	0	0	25,957	25,957
04	OPERATING EXPENSES				
7300	DUES AND REGISTRATIONS	0	0	2,000	2,000
	TOTAL FOR CATEGORY 04	0	0	2,000	2,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	37,857	37,857
E128	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,000	20,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	20,000	20,000
EXPENDITURE					
33	GIFTED AND TALENTED EDUCATION ADMIN				
7079	GOODS/MATERIALS CONTRACTS	0	0	16,500	16,500
7301	MEMBERSHIP DUES	0	0	3,500	3,500
	TOTAL FOR CATEGORY 33	0	0	20,000	20,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	20,000	20,000
E129	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,700	18,700
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	18,700	18,700
EXPENDITURE					
68	INDIAN EDUCATION ADMIN 84.299				
7079	GOODS/MATERIALS CONTRACTS	0	0	18,000	18,000
7301	MEMBERSHIP DUES	0	0	700	700
	TOTAL FOR CATEGORY 68	0	0	18,700	18,700
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	18,700	18,700

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E130	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
3544	INDIAN ED 84.299	0	0	2,721	2,721
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	2,721	2,721
EXPENDITURE					
68	INDIAN EDUCATION ADMIN 84.299				
6200	PER DIEM IN-STATE	0	0	692	692
6240	PERSONAL VEHICLE IN-STATE	0	0	341	341
6250	COMM AIR TRANS IN-STATE	0	0	1,688	1,688
	TOTAL FOR CATEGORY 68	0	0	2,721	2,721
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	2,721	2,721
E131	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,073	18,073
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	18,073	18,073
EXPENDITURE					
33	GIFTED AND TALENTED EDUCATION ADMIN				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
6200	PER DIEM IN-STATE	0	0	9,995	9,995
6240	PERSONAL VEHICLE IN-STATE	0	0	3,603	3,603
7300	DUES AND REGISTRATIONS	0	0	2,000	2,000
	TOTAL FOR CATEGORY 33	0	0	18,073	18,073
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	18,073	18,073
E132	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,531	179,024
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	146,531	179,024
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,475	2,475
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,690	6,690
6240	PERSONAL VEHICLE IN-STATE	0	0	1,258	1,258
6250	COMM AIR TRANS IN-STATE	0	0	6,752	6,752
	TOTAL FOR CATEGORY 03	0	0	14,700	14,700
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	85
7110	NON-STATE OWNED OFFICE RENT	0	0	5,851	7,801
7255	B & G LEASE ASSESSMENT	0	0	43	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	800	800
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	8,026	9,541
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,786	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	146,531	179,024

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,152	11,920
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,152	11,920
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,152	11,920
	TOTAL FOR CATEGORY 26	0	0	7,152	11,920
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,152	11,920
	TOTAL REVENUES FOR BUDGET ACCOUNT 2715	105,646,234	103,972,575	92,202,908	92,140,701
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2715	105,646,234	103,972,575	92,202,908	92,140,701

Section A1: Line Item Detail by GL

Budget Account: 2716 NDE - DATA SYSTEMS MANAGEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,193,135	3,948,332	4,145,153	4,149,321
2510	REVERSIONS	-392,682	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	8,242	0	0
2512	BALANCE FORWARD TO NEW YEAR	-8,241	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-271,845	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	19,441	20,749	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-20,750	0	0	0
3532	STATE ASSESSMENTS 84.369	176,377	183,767	269,225	269,778
3580	FEDERAL GRANT	7,826	500,000	0	0
3591	LONGITUDINAL DATA SYSTEMS 84.372	578,915	543,148	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	78,095	0	0	0
4620	TRANSFER IN FEDERAL GRANT REV	2,687	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	193,750	0	0	0
4656	TRANS FROM SPCSA	31,634	57,747	77,659	77,862
	TOTAL REVENUES FOR DECISION UNIT B000	3,588,342	5,261,985	4,492,037	4,496,961
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,012,680	946,198	1,182,892	1,186,457
5200	WORKERS COMPENSATION	13,968	15,048	15,048	15,048
5300	RETIREMENT	224,373	232,645	287,182	288,376
5400	PERSONNEL ASSESSMENT	2,158	2,168	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	48	54	54	54
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	89,659	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,495	30,088	37,615	37,728
5800	UNEMPLOYMENT COMPENSATION	600	0	0	0
5840	MEDICARE	14,454	13,718	17,151	17,203
5880	SHIFT DIFFERENTIAL PAY	46	0	0	0
5930	LONGEVITY PAY	5,205	0	0	0
	TOTAL FOR CATEGORY 01	1,395,654	1,341,079	1,643,270	1,648,194
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	157	157	157
6240	PERSONAL VEHICLE IN-STATE	0	243	243	243
6250	COMM AIR TRANS IN-STATE	0	1,376	1,376	1,376
	TOTAL FOR CATEGORY 03	0	1,776	1,776	1,776

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	20,750	0	0
7020	OPERATING SUPPLIES	10	0	0	0
7043	PRINTING AND COPYING - B	0	24	24	24
7050	EMPLOYEE BOND INSURANCE	29	29	29	29
7054	AG TORT CLAIM ASSESSMENT	1,280	1,281	1,281	1,281
7073	SOFTWARE LICENSE/MNT CONTRACTS	357	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	317	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	65	1,562	1,562	1,562
7291	CELL PHONE/PAGER CHARGES	1,233	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	42	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,095	0	0	0
	TOTAL FOR CATEGORY 04	4,386	25,703	4,953	4,953
12	INDIRECT COST				
7394	COST ALLOCATION - A	182,771	268,124	268,124	268,124
	TOTAL FOR CATEGORY 12	182,771	268,124	268,124	268,124
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	3,753	3,753	3,753
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
	TOTAL FOR CATEGORY 26	7,750	8,329	8,329	8,329
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)				
6100	PER DIEM OUT-OF-STATE	138	1,354	1,354	1,354
6130	PUBLIC TRANS OUT-OF-STATE	50	211	211	211
6140	PERSONAL VEHICLE OUT-OF-STATE	64	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	2,192	586	586	586
6200	PER DIEM IN-STATE	1,689	0	0	0
6210	FS DAILY RENTAL IN-STATE	530	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	150	0	0	0
6240	PERSONAL VEHICLE IN-STATE	208	78	78	78
6250	COMM AIR TRANS IN-STATE	662	0	0	0
7043	PRINTING AND COPYING - B	0	79	79	79
7060	CONTRACTS	326,157	182,457	182,457	182,457
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,535	4,535	4,535
7289	EITS PHONE LINE AND VOICEMAIL	1,026	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	64	1,776	1,776	1,776

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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	66	66	66
7535	EITS NON-SERVER HOSTING - BASIC	2,798	16,787	16,787	16,787
7536	EITS SERVER HOSTING - BASIC	1,818	7,272	7,272	7,272
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	794	0	0	0
	TOTAL FOR CATEGORY 27	338,340	215,911	215,911	215,911
28	MSA CONTRACTORS				
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	98,995	102,974	102,974	102,974
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
	TOTAL FOR CATEGORY 28	99,219	102,974	102,974	102,974
53	SLDS 84.372A				
6100	PER DIEM OUT-OF-STATE	3,867	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	722	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,911	0	0	0
6200	PER DIEM IN-STATE	703	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	204	0	0	0
7000	OPERATING	0	500,000	0	0
7394	COST ALLOCATION - A	691	0	0	0
	TOTAL FOR CATEGORY 53	8,098	500,000	0	0
55	INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)				
7060	CONTRACTS	1,100,374	1,692,103	1,692,103	1,692,103
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 55	1,100,374	1,692,103	1,692,103	1,692,103
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	261	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	51	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	483	0	0	0
7000	OPERATING	0	543,148	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	246	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	371,500	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,104	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	448	-1	-1	-1
7394	COST ALLOCATION - A	27,557	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	886	1	1	1
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	10,867	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,531	0	0	0
	TOTAL FOR CATEGORY 56	427,934	543,148	0	0
57	IDENTITY MANAGEMENT LICENSING				
7060	CONTRACTS	0	550,000	550,000	550,000
	TOTAL FOR CATEGORY 57	0	550,000	550,000	550,000
58	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	11,200	8,241	0	0
	TOTAL FOR CATEGORY 58	11,200	8,241	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,202	3,202	3,202	3,202
	TOTAL FOR CATEGORY 82	3,202	3,202	3,202	3,202
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	470	470	470	470
	TOTAL FOR CATEGORY 87	470	470	470	470
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	630	925	925	925
	TOTAL FOR CATEGORY 88	630	925	925	925
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	8,314	0	0	0
	TOTAL FOR CATEGORY 93	8,314	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,588,342	5,261,985	4,492,037	4,496,961
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,291	2,291
3532	STATE ASSESSMENTS 84.369	0	0	155	155
4656	TRANS FROM SPCSA	0	0	52	52
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,498	2,498
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	280	280

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 01	0	0	332	332
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	113	113
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	338	338
7556	EITS SECURITY ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 26	0	0	657	657
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7535	EITS NON-SERVER HOSTING - BASIC	0	0	948	948
7536	EITS SERVER HOSTING - BASIC	0	0	410	410
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 27	0	0	1,395	1,395
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 56	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,498	2,498
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	300,565	290,070
3532	STATE ASSESSMENTS 84.369	0	0	8,720	46,806
3580	FEDERAL GRANT	0	0	0	0
4656	TRANS FROM SPCSA	0	0	3,092	16,692
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	312,377	353,568
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-20	-20
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	6,975	7,725
	TOTAL FOR CATEGORY 01	0	0	6,387	7,137
12	INDIRECT COST				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7394	COST ALLOCATION - A	0	0	55,592	326,902
	TOTAL FOR CATEGORY 12	0	0	55,592	326,902
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,120	2,120
	TOTAL FOR CATEGORY 26	0	0	2,120	2,120
27	STATEWIDE ACCOUNTABILITY INFORMATION NEVADA (SAIN)				
7060	CONTRACTS	0	0	316,293	316,293
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7535	EITS NON-SERVER HOSTING - BASIC	0	0	1	1
	TOTAL FOR CATEGORY 27	0	0	316,295	316,295
28	MSA CONTRACTORS				
7211	MSA PROGRAMMER CHARGES	0	0	-11,275	-11,275
	TOTAL FOR CATEGORY 28	0	0	-11,275	-11,275
53	SLDS 84.372A				
7060	CONTRACTS	0	0	226,875	226,875
	TOTAL FOR CATEGORY 53	0	0	226,875	226,875
55	INFINITE CAMPUS SYSTEM (ICS--DEPT SUPPORT)				
7060	CONTRACTS	0	0	-501,114	-501,114
	TOTAL FOR CATEGORY 55	0	0	-501,114	-501,114
56	STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)				
7000	OPERATING	0	0	0	1
7060	CONTRACTS	0	0	249,000	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
	TOTAL FOR CATEGORY 56	0	0	249,010	11
57	IDENTITY MANAGEMENT LICENSING				
7060	CONTRACTS	0	0	-32,000	-13,870
	TOTAL FOR CATEGORY 57	0	0	-32,000	-13,870
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	487	487
	TOTAL FOR CATEGORY 82	0	0	487	487
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	312,377	353,568
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	525	525
3532	STATE ASSESSMENTS 84.369	0	0	87	87
4656	TRANS FROM SPCSA	0	0	29	29
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E300	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,000	25,000
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	25,000	25,000
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,000	25,000
	TOTAL FOR CATEGORY 26	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	25,000	25,000
E301	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,900	3,900
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	3,900	3,900
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,900	3,900
	TOTAL FOR CATEGORY 26	0	0	3,900	3,900
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	3,900	3,900
E302	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	11,000	0
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	11,000	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	11,000	0
	TOTAL FOR CATEGORY 26	0	0	11,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	11,000	0
E303	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,380	4,380
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	4,380	4,380
EXPENDITURE					
04	OPERATING				
7302	REGISTRATION FEES	0	0	4,380	4,380
	TOTAL FOR CATEGORY 04	0	0	4,380	4,380
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	4,380	4,380
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,860	16,075
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	12,860	16,075
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,860	16,075
	TOTAL FOR CATEGORY 26	0	0	12,860	16,075
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	12,860	16,075
TOTAL REVENUES FOR BUDGET ACCOUNT 2716		3,588,342	5,261,985	4,864,693	4,903,023
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2716		3,588,342	5,261,985	4,864,693	4,903,023

Section A1: Line Item Detail by GL

Budget Account: 2718 NDE - TEACH NEVADA SCHOLARSHIP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,407,861	2,407,861	5,062,988	2,407,861
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,801,929	7,231,450	4,420,737	7,022,690
2512	BALANCE FORWARD TO NEW YEAR	-7,231,449	0	0	0
4203	PRIOR YEAR REFUNDS	3,000	0	0	0
4326	TREASURER'S INTEREST DISTRIB	505,905	82,442	82,442	82,442
	TOTAL REVENUES FOR DECISION UNIT B000	5,487,246	9,721,753	9,566,167	9,512,993
EXPENDITURE					
10	TEACH NEVADA SCHOLARSHIP				
8600	AID FOR EDUCATION AND TRAINING	0	2,840,701	1,791,977	1,791,977
8603	CLARK CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	0	0	0	0
8640	HIGHER EDUCATION INSTITUTES	54,851	0	0	0
8645	GREAT BASIN COMM COLLEGE	203,331	0	0	0
8647	UNIVERSITY OF NEVADA RENO	342,002	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	4,137,896	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	64,179	0	0	0
8780	AID TO NON-PROFIT ORGS	201,605	0	0	0
	TOTAL FOR CATEGORY 10	5,003,864	2,840,701	1,791,977	1,791,977
11	TEACH NV SCHOLARSHIP 10%				
8600	AID FOR EDUCATION AND TRAINING	0	424,000	101,000	101,000
8603	CLARK CO SCHOOL DISTRICT	37,000	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	10,000	0	0	0
8640	HIGHER EDUCATION INSTITUTES	10,000	0	0	0
8645	GREAT BASIN COMM COLLEGE	16,000	0	0	0
8647	UNIVERSITY OF NEVADA RENO	35,000	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	213,000	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	18,000	0	0	0
8780	AID TO NON-PROFIT ORGS	100,000	0	0	0
	TOTAL FOR CATEGORY 11	439,000	424,000	101,000	101,000
12	25% HOLDBACK PAYOUT				
7000	OPERATING	0	2,036,315	650,500	650,500
7445	SCHOLARSHIPS	44,382	0	0	0
	TOTAL FOR CATEGORY 12	44,382	2,036,315	650,500	650,500
13	INCENTIVIZING PATHWAYS TO TEACHING				

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
8600	AID FOR EDUCATION AND TRAINING	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
85	RESERVE 25% HOLD BACK				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,420,737	7,022,690	6,969,516
	TOTAL FOR CATEGORY 85	0	4,420,737	7,022,690	6,969,516
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,487,246	9,721,753	9,566,167	9,512,993
	TOTAL REVENUES FOR BUDGET ACCOUNT 2718	5,487,246	9,721,753	9,566,167	9,512,993
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2718	5,487,246	9,721,753	9,566,167	9,512,993

Section A1: Line Item Detail by GL

Budget Account: 2719 NDE - DISTRICT SUPPORT SERVICES

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	1,611,767	1,757,381	1,946,187	1,977,284
2510	REVERSIONS	-240,167	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	7,212	233	0	0
2512	BALANCE FORWARD TO NEW YEAR	-233	0	0	0
4232	COST ALLOCATION REIMBURSEMENT	853,582	899,952	1,272,663	1,295,067
4611	TRANSFER IN FED ARPA	0	0	0	0
4670	TRANSFER FROM ESSER II	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,232,161	2,657,566	3,218,850	3,272,351
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,324,471	1,656,697	2,113,264	2,156,313
5200	WORKERS COMPENSATION	26,173	34,860	33,965	34,349
5300	RETIREMENT	324,929	380,606	465,310	473,382
5400	PERSONNEL ASSESSMENT	4,904	4,927	4,926	4,926
5420	COLLECTIVE BARGAINING ASSESSMENT	114	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	168,219	227,700	227,700	227,700
5700	PAYROLL ASSESSMENT	907	920	919	919
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,143	52,682	67,199	68,571
5800	UNEMPLOYMENT COMPENSATION	802	0	0	0
5810	OVERTIME PAY	37,188	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	19,359	24,020	30,644	31,268
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	3,388	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,952,677	2,383,600	2,945,115	2,998,616
04	OPERATING				
7020	OPERATING SUPPLIES	10	240	240	240
7043	PRINTING AND COPYING - B	0	1,438	1,438	1,438
7044	PRINTING AND COPYING - C	0	278	278	278
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	68	68	67	67
7054	AG TORT CLAIM ASSESSMENT	2,910	2,909	2,911	2,911
7065	CONTRACTS - E	0	0	0	0
7072	CONTRACTS - L	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7250	B & G EXTRA SERVICES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	431	283	283	283
7289	EITS PHONE LINE AND VOICEMAIL	4,031	5,598	5,598	5,598
7290	PHONE, FAX, COMMUNICATION LINE	731	5,378	5,378	5,378
7291	CELL PHONE/PAGER CHARGES	676	1,224	1,224	1,224
7296	EITS LONG DISTANCE CHARGES	0	121	121	121
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	2,571	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 04	11,428	17,537	17,538	17,538
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	18,432	0	0	0
	TOTAL FOR CATEGORY 05	18,432	0	0	0
11	AUDIT TRAVEL AND TRAINING				
6000	TRAVEL	0	1,413	1,413	1,413
6200	PER DIEM IN-STATE	5,512	4,156	4,156	4,156
6210	FS DAILY RENTAL IN-STATE	1,786	1,871	1,871	1,871
6215	NON-FS VEHICLE RENTAL IN-STATE	250	145	145	145
6240	PERSONAL VEHICLE IN-STATE	890	1,278	1,278	1,278
6250	COMM AIR TRANS IN-STATE	1,650	818	818	818
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 11	10,088	9,681	9,681	9,681
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	185,392	202,042	202,042	202,042
	TOTAL FOR CATEGORY 12	185,392	202,042	202,042	202,042
17	ESSER CONTRACT WORKERS				
7065	CONTRACTS - E	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,676	10,842	10,842	10,842
7554	EITS INFRASTRUCTURE ASSESSMENT	7,709	7,695	7,695	7,695
7556	EITS SECURITY ASSESSMENT	2,708	2,704	2,705	2,705
8371	COMPUTER HARDWARE <\$5,000 - A	11,760	9,616	9,616	9,616
	TOTAL FOR CATEGORY 26	33,853	30,857	30,858	30,858

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
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	574	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	234	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	410	0	0	0
7300	DUES AND REGISTRATIONS	130	7,300	7,300	7,300
7302	REGISTRATION FEES	5,648	0	0	0
	TOTAL FOR CATEGORY 30	6,996	7,300	7,300	7,300
58	TITLE NEEDED				
7030	FREIGHT CHARGES	41	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,860	233	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	78	0	0	0
	TOTAL FOR CATEGORY 58	6,979	233	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,113	6,113	6,113	6,113
	TOTAL FOR CATEGORY 82	6,113	6,113	6,113	6,113
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	203	203	203	203
	TOTAL FOR CATEGORY 87	203	203	203	203
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,232,161	2,657,566	3,218,850	3,272,351
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	220	220
4232	COST ALLOCATION REIMBURSEMENT	0	0	2,452	2,452
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,672	2,672
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	637	637
5700	PAYROLL ASSESSMENT	0	0	119	119
	TOTAL FOR CATEGORY 01	0	0	756	756
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
	TOTAL FOR CATEGORY 04	0	0	317	317
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	588	588
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	768	768
7556	EITS SECURITY ASSESSMENT	0	0	243	243
	TOTAL FOR CATEGORY 26	0	0	1,599	1,599
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,672	2,672
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	242,538	-155,263
4232	COST ALLOCATION REIMBURSEMENT	0	0	1,861	-852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	244,399	-156,115
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-35	-35
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	4,975	6,000
	TOTAL FOR CATEGORY 01	0	0	3,860	4,885
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	359	359
7110	NON-STATE OWNED OFFICE RENT	0	0	19,290	19,340
7255	B & G LEASE ASSESSMENT	0	0	244	244
	TOTAL FOR CATEGORY 04	0	0	19,893	19,943
12	INDIRECT COSTS				
7394	COST ALLOCATION - A	0	0	227,044	-174,545
	TOTAL FOR CATEGORY 12	0	0	227,044	-174,545
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,616	-9,616
	TOTAL FOR CATEGORY 26	0	0	-10,033	-10,033
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,705	2,705
	TOTAL FOR CATEGORY 30	0	0	2,705	2,705

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	930	930
	TOTAL FOR CATEGORY 82	0	0	930	930
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	244,399	-156,115
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	1,220	1,220
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,220	1,220
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,220	1,220
	TOTAL FOR CATEGORY 01	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,220	1,220
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61,800	75,148
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	61,800	75,148
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	35,927	49,631
5200	WORKERS COMPENSATION	0	0	1,365	1,407
5300	RETIREMENT	0	0	6,287	8,685
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,142	1,578
5840	MEDICARE	0	0	521	719
	TOTAL FOR CATEGORY 01	0	0	52,338	71,393
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761

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
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	5,378	2,994
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	61,800	75,148
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	386,167	482,195
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	386,167	482,195
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	239,240	331,012
5200	WORKERS COMPENSATION	0	0	8,548	5,472
5300	RETIREMENT	0	0	41,868	57,928
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,608	10,528
5840	MEDICARE	0	0	3,472	4,800
	TOTAL FOR CATEGORY 01	0	0	329,116	447,228
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	2,568	2,568
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	286	286
7110	NON-STATE OWNED OFFICE RENT	0	0	15,264	15,304
7255	B & G LEASE ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 04	0	0	18,788	18,828
05	EQUIPMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,292	0
	TOTAL FOR CATEGORY 05	0	0	13,292	0
11	AUDIT TRAVEL AND TRAINING				
6200	PER DIEM IN-STATE	0	0	1,725	1,725
6240	PERSONAL VEHICLE IN-STATE	0	0	7,860	7,860
	TOTAL FOR CATEGORY 11	0	0	9,585	9,585
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,020	2,020
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,508	0
	TOTAL FOR CATEGORY 26	0	0	15,386	6,554
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	386,167	482,195
E127	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,701	27,701
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	27,701	27,701
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	36,793	36,793
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-10,796	-10,796
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,170	1,170
5840	MEDICARE	0	0	534	534
	TOTAL FOR CATEGORY 01	0	0	27,701	27,701
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	27,701	27,701
E128	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,604	48,604
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	48,604	48,604
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	39,797	39,797
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,964	6,964
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,265	1,265
5840	MEDICARE	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	48,604	48,604
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	48,604	48,604
E129	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	87,740	109,873
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	87,740	109,873
EXPENDITURE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,554	1,665
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	87,740	109,873
E130	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94,249	119,416
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	94,249	119,416
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368

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
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,554	2,170
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	94,249	119,416
E131	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	101,468	129,188
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	101,468	129,188
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,554	2,170
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	101,468	129,188
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	348,000	348,000
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	348,000	348,000
EXPENDITURE					
25	COMPLIANCE SUPPORT				
8600	AID FOR EDUCATION AND TRAINING	0	0	348,000	348,000
	TOTAL FOR CATEGORY 25	0	0	348,000	348,000
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	348,000	348,000
E320	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	26,622	26,622
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	26,622	26,622
EXPENDITURE					
30	TRAINING				
6000	TRAVEL	0	0	10,075	10,075
7060	CONTRACTS	0	0	16,547	16,547
	TOTAL FOR CATEGORY 30	0	0	26,622	26,622
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	26,622	26,622
E322	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	30,000	30,000
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	30,000	30,000
EXPENDITURE					
24	NDE POLICY ANALYSIS				
7060	CONTRACTS	0	0	30,000	30,000
	TOTAL FOR CATEGORY 24	0	0	30,000	30,000
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	30,000	30,000
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,456	4,768
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,456	4,768
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,456	4,768
	TOTAL FOR CATEGORY 26	0	0	21,456	4,768
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,456	4,768
	TOTAL REVENUES FOR BUDGET ACCOUNT 2719	2,232,161	2,657,566	4,700,948	4,521,643
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2719	2,232,161	2,657,566	4,700,948	4,521,643

Section A1: Line Item Detail by GL

Budget Account: 2720 NDE - DEPARTMENT SUPPORT SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	486,865	397,743	1,784,731	4,888,323
2512	BALANCE FORWARD TO NEW YEAR	-397,742	0	0	0
4203	PRIOR YEAR REFUNDS	5,324	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	3,191,536	5,007,634	7,054,454	7,095,749
4611	TRANSFER IN FED ARPA	0	0	0	0
4665	TRANSFER MUSEUM DED TRUST	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,285,983	5,405,377	8,839,185	11,984,072
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	888,246	1,270,051	1,548,685	1,581,895
5200	WORKERS COMPENSATION	20,806	26,308	25,690	26,173
5300	RETIREMENT	185,288	255,033	294,337	300,400
5400	PERSONNEL ASSESSMENT	3,726	3,744	3,744	3,744
5420	COLLECTIVE BARGAINING ASSESSMENT	60	66	66	66
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	111,529	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	689	699	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,554	40,389	49,248	50,305
5800	UNEMPLOYMENT COMPENSATION	470	0	0	0
5810	OVERTIME PAY	16,277	0	0	0
5840	MEDICARE	12,876	18,419	22,456	22,938
5880	SHIFT DIFFERENTIAL PAY	19	0	0	0
5930	LONGEVITY PAY	2,389	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,098	0	0	0
	TOTAL FOR CATEGORY 01	1,271,936	1,788,670	2,118,885	2,160,180
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,473	1,473	1,473
6210	FS DAILY RENTAL IN-STATE	341	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	0	49	49	49
6250	COMM AIR TRANS IN-STATE	0	761	761	761
	TOTAL FOR CATEGORY 03	341	2,412	2,412	2,412
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,711	2,111	2,111	2,111
7021	OPERATING SUPPLIES-A	0	307	307	307

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	10,566	2,895	2,895	2,895
7043	PRINTING AND COPYING - B	0	351	351	351
7044	PRINTING AND COPYING - C	22,185	12,410	12,410	12,410
7050	EMPLOYEE BOND INSURANCE	52	52	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,259	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,212	2,211	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,575	4,575	4,575
705B	B&G - PROP. & CONT. INSURANCE	0	8,684	8,684	8,684
7060	CONTRACTS	1,647	35,465	35,465	35,465
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,238	0	0	0
7100	STATE OWNED BLDG RENT-B&G	248,817	248,817	248,817	248,817
7110	NON-STATE OWNED OFFICE RENT	262,781	232,874	232,874	232,874
7140	MAINTENANCE OF BLDGS AND GRDS	87	0	0	0
7250	B & G EXTRA SERVICES	0	304	304	304
7255	B & G LEASE ASSESSMENT	2,847	2,939	2,939	2,939
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	164	51	51	51
7289	EITS PHONE LINE AND VOICEMAIL	6,382	7,837	7,837	7,837
7290	PHONE, FAX, COMMUNICATION LINE	315	7,599	7,599	7,599
7291	CELL PHONE/PAGER CHARGES	1,413	3,299	3,299	3,299
7296	EITS LONG DISTANCE CHARGES	0	110	110	110
7396	COST ALLOCATION - C	31,026	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	179	179	179
7980	OPERATING LEASE PAYMENTS	16,382	4,726	4,726	4,726
	TOTAL FOR CATEGORY 04	665,084	577,796	577,796	577,796
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	13,824	0	0	0
	TOTAL FOR CATEGORY 05	13,824	0	0	0
14	SMARTSHEET				
7060	CONTRACTS	2,450	50,000	50,000	50,000
	TOTAL FOR CATEGORY 14	2,450	50,000	50,000	50,000
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,004	11,448	11,448	11,448
7110	NON-STATE OWNED OFFICE RENT	22,579	0	0	0
7291	CELL PHONE/PAGER CHARGES	781	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	178	395	395	395

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,375	12,510	12,510	12,510
7554	EITS INFRASTRUCTURE ASSESSMENT	5,859	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,058	2,055	2,056	2,056
7771	COMPUTER SOFTWARE <\$5,000 - A	162,523	162,521	162,521	162,521
8371	COMPUTER HARDWARE <\$5,000 - A	115,487	49,304	49,304	49,304
	TOTAL FOR CATEGORY 26	383,359	308,596	308,597	308,597
70	SALARY TRANSFERS				
7065	CONTRACTS - E	0	0	0	0
7396	COST ALLOCATION - C	454,708	467,309	467,309	467,309
	TOTAL FOR CATEGORY 70	454,708	467,309	467,309	467,309
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,240	5,240	5,240	5,240
	TOTAL FOR CATEGORY 82	5,240	5,240	5,240	5,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,784,731	4,888,323	7,991,915
	TOTAL FOR CATEGORY 86	0	1,784,731	4,888,323	7,991,915
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	537	537	537	537
	TOTAL FOR CATEGORY 87	537	537	537	537
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	178,663	188,074	188,074	188,074
	TOTAL FOR CATEGORY 88	178,663	188,074	188,074	188,074
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	309,841	232,012	232,012	232,012
	TOTAL FOR CATEGORY 89	309,841	232,012	232,012	232,012
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,285,983	5,405,377	8,839,185	11,984,072
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	22,522	19,975
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22,522	19,975
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	484	484
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	574	574
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	45	45
7100	STATE OWNED BLDG RENT-B&G	0	0	13,256	13,256
7289	EITS PHONE LINE AND VOICEMAIL	0	0	252	252
	TOTAL FOR CATEGORY 04	0	0	13,555	13,555
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,384	-163
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	470	470
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	8,393	5,846
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22,522	19,975
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	-95,471	-88,848
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-95,471	-88,848
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-23	-23
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	2,900	3,200
	TOTAL FOR CATEGORY 01	0	0	1,968	2,268
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-4,486	-4,486
7060	CONTRACTS	0	0	40,235	40,235
7110	NON-STATE OWNED OFFICE RENT	0	0	-228,047	-228,034
7255	B & G LEASE ASSESSMENT	0	0	-2,878	-2,878
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,359	-3,359
7980	OPERATING LEASE PAYMENTS	0	0	23,648	23,648
	TOTAL FOR CATEGORY 04	0	0	-174,887	-174,874

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	SMARTSHEET				
7060	CONTRACTS	0	0	8,730	8,730
	TOTAL FOR CATEGORY 14	0	0	8,730	8,730
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	11,760	11,760
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,448	-11,448
7430	PROFESSIONAL SERVICES	0	0	10,922	10,922
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,170	-4,170
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-162,521	-162,521
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-49,304	-49,304
	TOTAL FOR CATEGORY 26	0	0	-204,761	-204,761
70	SALARY TRANSFERS				
7396	COST ALLOCATION - C	0	0	272,681	278,991
	TOTAL FOR CATEGORY 70	0	0	272,681	278,991
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	798	798
	TOTAL FOR CATEGORY 82	0	0	798	798
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-95,471	-88,848
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	1,027	1,027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,027	1,027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,027	1,027
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	47,857	47,857
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	47,857	47,857
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5000	PERSONNEL SERVICES	0	0	25,671	25,671
5100	SALARIES	0	0	16,061	16,061
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,381	5,381
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	511	511
5840	MEDICARE	0	0	233	233
	TOTAL FOR CATEGORY 01	0	0	47,857	47,857
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	47,857	47,857
E127	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	15,900	16,332
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	15,900	16,332
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	8,061	8,061
5100	SALARIES	0	0	6,395	6,796
5200	WORKERS COMPENSATION	0	0	29	-29
5300	RETIREMENT	0	0	1,119	1,190
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	203	216
5840	MEDICARE	0	0	93	98
	TOTAL FOR CATEGORY 01	0	0	15,900	16,332
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	15,900	16,332
E129	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	101,468	129,188
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	101,468	129,188
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	642
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	761	761
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	530	530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,554	2,170
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	101,468	129,188
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	11,623	11,623
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	11,623	11,623
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,341	1,341
6240	PERSONAL VEHICLE IN-STATE	0	0	550	550
6250	COMM AIR TRANS IN-STATE	0	0	2,532	2,532
	TOTAL FOR CATEGORY 03	0	0	4,423	4,423
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	7,200	7,200
	TOTAL FOR CATEGORY 04	0	0	7,200	7,200
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	11,623	11,623
E303	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,500	4,500
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	4,500	4,500
EXPENDITURE					
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	4,500	4,500
	TOTAL FOR CATEGORY 04	0	0	4,500	4,500
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	4,500	4,500
E323	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	15,000	15,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	15,000	15,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	15,000	15,000
	TOTAL FOR CATEGORY 26	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	15,000	15,000
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	21,565	22,396
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	21,565	22,396
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,565	22,396
	TOTAL FOR CATEGORY 26	0	0	21,565	22,396
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	21,565	22,396
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	97,645	162,365
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	97,645	162,365
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	97,645	162,365
	TOTAL FOR CATEGORY 26	0	0	97,645	162,365
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	97,645	162,365
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	522,898	23,400
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	522,898	23,400
EXPENDITURE					
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	0	0	382,000	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	140,898	23,400
	TOTAL FOR CATEGORY 26	0	0	522,898	23,400
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	522,898	23,400
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	160,664	160,664
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	160,664	160,664
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	160,664	160,664
	TOTAL FOR CATEGORY 26	0	0	160,664	160,664
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	160,664	160,664
	TOTAL REVENUES FOR BUDGET ACCOUNT 2720	3,285,983	5,405,377	9,766,383	12,509,551
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2720	3,285,983	5,405,377	9,766,383	12,509,551

Section A1: Line Item Detail by GL

Budget Account: 2721 NDE - SAFE AND RESPECTFUL LEARNING

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	1,268,155	1,508,687	1,620,173	1,629,855
2510	REVERSIONS	-184,931	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	194,162	142,797	0	0
2512	BALANCE FORWARD TO NEW YEAR	-142,797	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	1,108	54,767	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-54,767	0	0	0
3411	SBMHS GRANT 84.184H	1,280,103	2,000,000	1,982,601	1,983,812
3469	TRAUMA INFORMED SERVICES GRANT	870,127	970,000	988,520	989,408
3471	NOW IS THE TIME INITIATIVE 93.243A	1,940,943	1,800,000	1,829,098	1,830,309
3475	TRAUMA RECOVERY 84.424	1,037,320	254,759	358,958	360,169
3485	NEW SCHL CLMT 84.184A	100,032	320,083	0	0
3510	SSVP VIOLENCE PREVENTION	664,900	661,782	661,782	661,782
4611	TRANSFER IN FED ARPA	2,000,000	2,000,000	0	0
4657	TRANS FROM CHILD BEHAV SVC	400,000	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	13,223	0	0	0
4683	TRANSFER FROM PROGRAMS	0	61,144	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,387,578	9,774,019	7,441,132	7,455,335
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	675,965	916,797	1,108,575	1,120,049
5200	WORKERS COMPENSATION	13,914	16,546	16,311	16,501
5300	RETIREMENT	157,102	208,774	254,260	256,268
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	455	455	455
5500	GROUP INSURANCE	70,376	109,296	109,296	109,296
5700	PAYROLL ASSESSMENT	436	441	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,024	29,155	35,253	35,617
5800	UNEMPLOYMENT COMPENSATION	370	0	0	0
5830	COMP TIME PAYOFF	940	0	0	0
5840	MEDICARE	9,665	13,294	16,072	16,239
5970	TERMINAL ANNUAL LEAVE PAY	5,581	0	0	0
TOTAL FOR CATEGORY 01		958,287	1,297,165	1,543,070	1,557,273
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,064	3,284	3,284	3,284
6210	FS DAILY RENTAL IN-STATE	547	122	122	122

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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	377	516	516	516
6230	PUBLIC TRANSPORTATION IN-STATE	24	104	104	104
6240	PERSONAL VEHICLE IN-STATE	80	232	232	232
6250	COMM AIR TRANS IN-STATE	2,775	3,769	3,769	3,769
7750	NON EMPLOYEE IN-STATE TRAVEL	1,016	0	0	0
	TOTAL FOR CATEGORY 03	7,883	8,027	8,027	8,027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	314	758	758	758
7027	OPERATING SUPPLIES-G	0	20	20	20
7045	STATE PRINTING CHARGES	0	16	16	16
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	1,397	1,397
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	250	250	250
7285	POSTAGE - STATE MAILROOM	820	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	1,829	2,184	2,184	2,184
7290	PHONE, FAX, COMMUNICATION LINE	554	3,057	3,057	3,057
7291	CELL PHONE/PAGER CHARGES	1,496	1,015	1,015	1,015
7296	EITS LONG DISTANCE CHARGES	0	51	51	51
7300	DUES AND REGISTRATIONS	0	1,144	1,144	1,144
7301	MEMBERSHIP DUES	0	150	150	150
7547	EITS BUSINESS PRODUCTIVITY SUITE	243	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	6,685	10,078	10,078	10,078
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	4,608	0	0	0
	TOTAL FOR CATEGORY 05	4,608	0	0	0
12	INDIRECT COST				
7394	COST ALLOCATION - A	118,982	133,210	133,210	133,210
	TOTAL FOR CATEGORY 12	118,982	133,210	133,210	133,210
13	ANNUAL TRANSPORTATION CONFERENCE				
7000	OPERATING	0	200,875	0	0
7065	CONTRACTS - E	43,125	0	0	0
7190	STIPENDS	6,000	0	0	0
	TOTAL FOR CATEGORY 13	49,125	200,875	0	0
22	SCHOOL CLIMATE SURVEYS				
7060	CONTRACTS	9,348	201,000	201,000	201,000
7211	MSA PROGRAMMER CHARGES	156,993	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
	TOTAL FOR CATEGORY 22	166,341	201,000	201,000	201,000
23	SAFEVOICE PLATFORM				
7060	CONTRACTS	76,146	193,000	193,000	193,000
	TOTAL FOR CATEGORY 23	76,146	193,000	193,000	193,000
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	53	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	10	10	10
7532	EITS SHARED WEB SERVER HOSTING	0	62	62	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,822	4,066	4,066	4,066
7554	EITS INFRASTRUCTURE ASSESSMENT	3,701	3,694	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,300	1,298	1,298	1,298
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	0	0	0
	TOTAL FOR CATEGORY 26	11,116	9,130	9,129	9,129
27	NEW CATEGORY FROM WP LOAD				
6100	PER DIEM OUT-OF-STATE	0	498	0	0
	TOTAL FOR CATEGORY 27	0	498	0	0
28	SSVP STDNT THREAT 16939XXT				
7065	CONTRACTS - E	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	SSVP MNTL HLTH TRNG 16839XXM				
7065	CONTRACTS - E	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
31	NEW SC ADMIN 84.184A				
7000	OPERATING	0	1	0	0
7065	CONTRACTS - E	24,640	320,083	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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	343	0	0	0
7396	COST ALLOCATION - C	8	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	0	0	0
	TOTAL FOR CATEGORY 31	25,200	320,084	0	0
32	NEW SC ATS 84.184A				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	1,509	0	0	0
7072	CONTRACTS - L	0	0	0	0
7394	COST ALLOCATION - A	2,764	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	70,560	0	0	0
	TOTAL FOR CATEGORY 32	74,833	0	0	0
35	PACIFIC INST RESEARCH EVAL				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
36	TRAINING TO PREVENT BULLYING				
7065	CONTRACTS - E	47	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	15,000	15,000	15,000
8616	WASHOE CO SCHOOL DISTRICT	9,744	0	0	0
	TOTAL FOR CATEGORY 36	9,791	15,000	15,000	15,000
37	BULLYING INFORMATIONAL MATERIAL				
7045	STATE PRINTING CHARGES	0	4,604	4,604	4,604
7430	PROFESSIONAL SERVICES	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	289	289	289
7870	MATERIALS	0	385	385	385
	TOTAL FOR CATEGORY 37	0	5,278	5,278	5,278
40	TITLE NEEDED				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8603	CLARK CO SCHOOL DISTRICT	400,000	0	0	0
	TOTAL FOR CATEGORY 40	400,000	0	0	0
41	NOW IS THE TIME INITIATIVE 93.243A				
6100	PER DIEM OUT-OF-STATE	3,269	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	317	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	128	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,312	425	425	425
6200	PER DIEM IN-STATE	2,772	199	199	199
6215	NON-FS VEHICLE RENTAL IN-STATE	1,714	91	91	91
6240	PERSONAL VEHICLE IN-STATE	264	56	56	56
6250	COMM AIR TRANS IN-STATE	3,361	651	651	651
7000	OPERATING	0	573	0	0
7020	OPERATING SUPPLIES	0	212	212	212
7060	CONTRACTS	255,520	0	0	0
7065	CONTRACTS - E	107,083	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	192	192	192
7103	STATE OWNED MEETING ROOM RENT	0	480	480	480
7211	MSA PROGRAMMER CHARGES	25,440	0	0	0
7250	B & G EXTRA SERVICES	0	29	29	29
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	0	94	94	94
7300	DUES AND REGISTRATIONS	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7394	COST ALLOCATION - A	15,564	13,921	13,921	13,921
7396	COST ALLOCATION - C	20,462	7,957	7,957	7,957
7430	PROFESSIONAL SERVICES	120,954	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	417	417	417
7750	NON EMPLOYEE IN-STATE TRAVEL	-26	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	681	425	425	425
7870	MATERIALS	2,283	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,652,033	1,652,033	1,652,033
8601	CARSON CITY SCHOOL DISTRICT	245,027	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	471,276	0	0	0
8647	UNIVERSITY OF NEVADA RENO	135,573	0	0	0
9028	TRANS TO HISTORICAL SOCIETY	317,158	0	0	0
9043	TRANS TO HEALTH DIVISION	47,029	0	0	0
9049	TRANS TO MENTAL HEALTH & DEVELOP SVS	89,108	0	0	0
	TOTAL FOR CATEGORY 41	1,866,547	1,677,978	1,677,405	1,677,405
42	TRAUMA RECOVERY PROGRAM				
6150	COMM AIR TRANS OUT-OF-STATE	593	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
6215	NON-FS VEHICLE RENTAL IN-STATE	351	0	0	0
7000	OPERATING	0	15	0	0
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	922,934	208,893	208,893	208,893
7289	EITS PHONE LINE AND VOICEMAIL	448	141	141	141
7290	PHONE, FAX, COMMUNICATION LINE	0	94	94	94
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7394	COST ALLOCATION - A	0	19,801	19,801	19,801
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	156	156	156
	TOTAL FOR CATEGORY 42	924,743	229,103	229,088	229,088
43	SCHOOL BASED MENTAL HEALTH SERVICES 84.184H				
6200	PER DIEM IN-STATE	0	215	215	215
6210	FS DAILY RENTAL IN-STATE	0	200	200	200
7000	OPERATING	0	777	0	0
7020	OPERATING SUPPLIES	0	1,094	10	10
7060	CONTRACTS	570,915	415,582	415,582	415,582
7065	CONTRACTS - E	7,375	0	0	0
7070	CONTRACTS - J	25,873	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	0	94	94	94
7300	DUES AND REGISTRATIONS	0	0	0	0
7394	COST ALLOCATION - A	27,544	25,796	25,796	25,796
7396	COST ALLOCATION - C	15,117	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	1,410,194	1,410,194	1,410,194
8603	CLARK CO SCHOOL DISTRICT	324,243	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	10,047	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	3,015	0	0	0
8609	LANDER CO SCHOOL DISTRICT	87,752	0	0	0
8611	LYON CO SCHOOL DISTRICT	34,182	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	60,346	0	0	0
8670	CHARTER-WESTCARE	12,981	0	0	0
8683	CHARTER - SCHOOL	132	0	0	0
8688	CHARTER - DEMOCRACY PREP	908	0	0	0
	TOTAL FOR CATEGORY 43	1,180,847	1,854,592	1,852,731	1,852,731
44	TRAUMA INFORMED SERVICES GRANT				
6100	PER DIEM OUT-OF-STATE	551	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	89	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
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6200	PER DIEM IN-STATE	206	0	0	0
7000	OPERATING	0	826,514	827,291	827,291
7060	CONTRACTS	89,000	0	0	0
7065	CONTRACTS - E	40,039	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7300	DUES AND REGISTRATIONS	2,385	0	0	0
7305	DUES AND REGISTRATIONS-C	1,060	0	0	0
7394	COST ALLOCATION - A	5,515	26,009	26,009	26,009
7396	COST ALLOCATION - C	3,286	11,935	11,935	11,935
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,118	0	0	0
8602	CHURCHILL CO SCHOOL DISTRICT	80,976	0	0	0
8611	LYON CO SCHOOL DISTRICT	185,958	0	0	0
8614	PERSHING CO SCHOOL DISTRICT	83,458	0	0	0
8647	UNIVERSITY OF NEVADA RENO	345,039	0	0	0
8780	AID TO NON-PROFIT ORGS	603	0	0	0
8782	AID TO NON-PROFIT ORGS-B	19,198	0	0	0
	TOTAL FOR CATEGORY 44	860,520	865,098	865,875	865,875
45	SCHOOL VIOLENCE PREVENTION				
7000	OPERATING	0	612,205	605,752	605,752
7060	CONTRACTS	554,551	0	0	0
7065	CONTRACTS - E	49,743	0	0	0
7394	COST ALLOCATION - A	15,423	44,095	44,095	44,095
7396	COST ALLOCATION - C	3,303	11,935	11,935	11,935
7532	EITS SHARED WEB SERVER HOSTING	196	0	0	0
	TOTAL FOR CATEGORY 45	623,216	668,235	661,782	661,782
55	INFINITE CAMPUS MODULE				
7060	CONTRACTS	10,000	10,000	10,000	10,000
	TOTAL FOR CATEGORY 55	10,000	10,000	10,000	10,000
56	HEALTH PARTNERSHIP				
7065	CONTRACTS - E	0	0	0	0
7305	DUES AND REGISTRATIONS-C	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 56	0	0	0	0
58	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	2,240	2,568	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
	TOTAL FOR CATEGORY 58	2,240	2,568	0	0
60	ARPA TRAUMA SUPPLEMENTAL				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
8600	AID FOR EDUCATION AND TRAINING	0	2,046,641	0	0
8603	CLARK CO SCHOOL DISTRICT	333,945	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	190,805	0	0	0
8611	LYON CO SCHOOL DISTRICT	197,868	0	0	0
8625	CHARTER-SIERRA CREST ACADEMY	121,725	0	0	0
8659	CHARTER - CIVICA	75,682	0	0	0
8670	CHARTER-WESTCARE	132,244	0	0	0
8677	CHARTER-SOMERSET ACADEMY	376,436	0	0	0
8682	CHARTER-MATER	175,470	0	0	0
8685	CHARTER/SLAM	69,463	0	0	0
8687	CHARTER - FUTURO ACADEMY	90,075	0	0	0
8689	CHARTER - DORAL NORTH	74,889	0	0	0
8690	CHARTER - MATER NORTH	63,347	0	0	0
8698	CHARTER-PINECREST ACADEMY NO NV	51,410	0	0	0
	TOTAL FOR CATEGORY 60	1,953,359	2,046,641	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,911	2,911	2,911	2,911
	TOTAL FOR CATEGORY 82	2,911	2,911	2,911	2,911
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,725	1,725	1,725	1,725
	TOTAL FOR CATEGORY 87	1,725	1,725	1,725	1,725
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	17,241	21,823	21,823	21,823
	TOTAL FOR CATEGORY 88	17,241	21,823	21,823	21,823
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	35,232	0	0	0
	TOTAL FOR CATEGORY 93	35,232	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,387,578	9,774,019	7,441,132	7,455,335
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,419	1,051
3411	SBMHS GRANT 84.184H	0	0	68	68

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3469	TRAUMA INFORMED SERVICES GRANT	0	0	137	42
3471	NOW IS THE TIME INITIATIVE 93.243A	0	0	43	68
3475	TRAUMA RECOVERY 84.424	0	0	68	104
3485	NEW SCHL CLMT 84.184A	0	0	12	12
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,747	1,345
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	117	117
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	306	306
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
	TOTAL FOR CATEGORY 26	0	0	1,169	767
31	NEW SC ADMIN 84.184A				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
	TOTAL FOR CATEGORY 31	0	0	12	12
41	NOW IS THE TIME INITIATIVE 93.243A				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
	TOTAL FOR CATEGORY 41	0	0	12	12
42	TRAUMA RECOVERY PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 42	0	0	37	37
43	SCHOOL BASED MENTAL HEALTH SERVICES 84.184H				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 43	0	0	37	37
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,747	1,345

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	248,964	338,347
3411	SBMHS GRANT 84.184H	0	0	229,682	-292,316
3469	TRAUMA INFORMED SERVICES GRANT	0	0	138,974	60,087
3471	NOW IS THE TIME INITIATIVE 93.243A	0	0	224,862	59,975
3475	TRAUMA RECOVERY 84.424	0	0	-198,139	-198,026
3485	NEW SCHL CLMT 84.184A	0	0	12,178	12,658
3510	SSVP VIOLENCE PREVENTION	0	0	105,608	-37,147
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	762,129	-56,422
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8
5430	LABOR RELATIONS ASSESSMENT	0	0	-455	-455
	TOTAL FOR CATEGORY 01	0	0	-463	-463
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	448	448
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,250	1,250
7110	NON-STATE OWNED OFFICE RENT	0	0	24,117	24,180
7255	B & G LEASE ASSESSMENT	0	0	305	305
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-169	-169
7300	DUES AND REGISTRATIONS	0	0	-414	-414
	TOTAL FOR CATEGORY 04	0	0	25,537	25,600
12	INDIRECT COST				
7394	COST ALLOCATION - A	0	0	231,096	320,437
	TOTAL FOR CATEGORY 12	0	0	231,096	320,437
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,355	1,355
	TOTAL FOR CATEGORY 26	0	0	1,355	1,355
31	NEW SC ADMIN 84.184A				
7396	COST ALLOCATION - C	0	0	11,969	12,449
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	209	209
	TOTAL FOR CATEGORY 31	0	0	12,178	12,658
41	NOW IS THE TIME INITIATIVE 93.243A				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	165,000	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,458	2,458
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7394	COST ALLOCATION - A	0	0	599	707
7396	COST ALLOCATION - C	0	0	54,985	54,985
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-208	-208
	TOTAL FOR CATEGORY 41	0	0	222,611	57,719
42	TRAUMA RECOVERY PROGRAM				
7075	MED/HEALTH CARE CONTRACTS	0	0	-208,893	-208,893
7289	EITS PHONE LINE AND VOICEMAIL	0	0	83	83
7394	COST ALLOCATION - A	0	0	8,159	8,267
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	261	261
	TOTAL FOR CATEGORY 42	0	0	-200,390	-200,282
43	SCHOOL BASED MENTAL HEALTH SERVICES 84.184H				
7060	CONTRACTS	0	0	106,717	-415,582
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7394	COST ALLOCATION - A	0	0	108,124	108,420
7396	COST ALLOCATION - C	0	0	12,589	12,589
	TOTAL FOR CATEGORY 43	0	0	227,431	-294,572
44	TRAUMA INFORMED SERVICES GRANT				
7060	CONTRACTS	0	0	89,000	10,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7394	COST ALLOCATION - A	0	0	60,298	60,405
7396	COST ALLOCATION - C	0	0	-11,935	-11,935
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 44	0	0	136,723	57,830
45	SCHOOL VIOLENCE PREVENTION				
7060	CONTRACTS	0	0	142,755	0
7394	COST ALLOCATION - A	0	0	-44,095	-44,095
7396	COST ALLOCATION - C	0	0	6,948	6,948
	TOTAL FOR CATEGORY 45	0	0	105,608	-37,147
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	443	443
	TOTAL FOR CATEGORY 82	0	0	443	443
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	762,129	-56,422
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	342	342
3411	SBMHS GRANT 84.184H	0	0	43	43
3469	TRAUMA INFORMED SERVICES GRANT	0	0	43	43
3471	NOW IS THE TIME INITIATIVE 93.243A	0	0	43	43
3475	TRAUMA RECOVERY 84.424	0	0	43	43
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	514	514
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	514	514
	TOTAL FOR CATEGORY 01	0	0	514	514
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	514	514
E125	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	102,765	128,715
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	102,765	128,715
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,534	2,534
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	507	507
6240	PERSONAL VEHICLE IN-STATE	0	0	39	39

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	844	844
	TOTAL FOR CATEGORY 03	0	0	1,390	1,390
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	91
7110	NON-STATE OWNED OFFICE RENT	0	0	3,649	4,865
7255	B & G LEASE ASSESSMENT	0	0	46	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,000	1,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	6,031	6,814
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,876	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	102,765	128,715
E126	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,625	163,296
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	131,625	163,296
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,534	2,534
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	507	507
6240	PERSONAL VEHICLE IN-STATE	0	0	39	39
6250	COMM AIR TRANS IN-STATE	0	0	844	844
	TOTAL FOR CATEGORY 03	0	0	1,390	1,390
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	91
7110	NON-STATE OWNED OFFICE RENT	0	0	3,649	4,865
7255	B & G LEASE ASSESSMENT	0	0	46	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,250	1,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	6,281	7,064
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,876	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	131,625	163,296

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	151,616	183,287
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	151,616	183,287
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,534	2,534
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,219	7,219
6240	PERSONAL VEHICLE IN-STATE	0	0	3,504	3,504
6250	COMM AIR TRANS IN-STATE	0	0	10,408	10,408
	TOTAL FOR CATEGORY 03	0	0	21,131	21,131
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	91
7110	NON-STATE OWNED OFFICE RENT	0	0	3,649	4,865
7255	B & G LEASE ASSESSMENT	0	0	46	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,500	1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	6,531	7,314
05	EQUIPMENT				

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
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,876	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	151,616	183,287
E128	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	157,178	190,661
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	157,178	190,661
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	89,747	120,123
5200	WORKERS COMPENSATION	0	0	2,522	1,368
5300	RETIREMENT	0	0	15,706	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,854	3,820
5840	MEDICARE	0	0	1,301	1,742
	TOTAL FOR CATEGORY 01	0	0	119,226	157,448
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,534	2,534
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,219	7,219
6240	PERSONAL VEHICLE IN-STATE	0	0	3,504	3,504
6250	COMM AIR TRANS IN-STATE	0	0	10,408	10,408
	TOTAL FOR CATEGORY 03	0	0	21,131	21,131

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7027	OPERATING SUPPLIES-G	0	0	557	742
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	91
7110	NON-STATE OWNED OFFICE RENT	0	0	3,649	4,865
7255	B & G LEASE ASSESSMENT	0	0	46	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,500	1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	7,088	8,056
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,876	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	157,178	190,661
E129	EDUCATION & WORKFORCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	72,663	89,673
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	72,663	89,673
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	91
7110	NON-STATE OWNED OFFICE RENT	0	0	3,649	4,865
7255	B & G LEASE ASSESSMENT	0	0	46	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	5,031	5,814
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,876	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	72,663	89,673
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,967	178,728
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	146,967	178,728
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	85,691	114,694
5200	WORKERS COMPENSATION	0	0	2,470	1,368
5300	RETIREMENT	0	0	14,996	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840	MEDICARE	0	0	1,243	1,663

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	114,221	150,816
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,427	1,427
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,048	1,048
	TOTAL FOR CATEGORY 02	0	0	2,475	2,475
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,219	7,219
6240	PERSONAL VEHICLE IN-STATE	0	0	3,504	3,504
6250	COMM AIR TRANS IN-STATE	0	0	5,908	5,908
	TOTAL FOR CATEGORY 03	0	0	16,631	16,631
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	642	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	68	91
7110	NON-STATE OWNED OFFICE RENT	0	0	3,649	4,865
7255	B & G LEASE ASSESSMENT	0	0	46	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7300	DUES AND REGISTRATIONS	0	0	1,500	1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 04	0	0	6,531	7,314
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	530	530
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,294	0
	TOTAL FOR CATEGORY 26	0	0	3,786	1,492
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	146,967	178,728
E251	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,750,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	1,500,000	1,750,000
EXPENDITURE					
42	TRAUMA RECOVERY PROGRAM				
7060	CONTRACTS	0	0	1,500,000	1,750,000
	TOTAL FOR CATEGORY 42	0	0	1,500,000	1,750,000
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	1,500,000	1,750,000
E320	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	140,000	140,000
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	140,000	140,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	140,000	140,000
	TOTAL FOR CATEGORY 04	0	0	140,000	140,000
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	140,000	140,000
E321	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	129,000	129,000
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	129,000	129,000
EXPENDITURE					
23	SAFEVOICE PLATFORM				
7060	CONTRACTS	0	0	129,000	129,000
	TOTAL FOR CATEGORY 23	0	0	129,000	129,000
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	129,000	129,000
E322	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	50,000	50,000
EXPENDITURE					
55	INFINITE CAMPUS MODULE				
7060	CONTRACTS	0	0	50,000	50,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 55	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	50,000	50,000
E323	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,000,000	3,000,000
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	3,000,000	3,000,000
EXPENDITURE					
14	MULTI-TIERED SYSTEMS OF SUPPORT				
7060	CONTRACTS	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 14	0	0	3,000,000	3,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	3,000,000	3,000,000
E324	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,615	6,615
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	6,615	6,615
EXPENDITURE					
13	ANNUAL TRANSPORTATION CONFERENCE				
6200	PER DIEM IN-STATE	0	0	1,908	1,908
6240	PERSONAL VEHICLE IN-STATE	0	0	131	131
6250	COMM AIR TRANS IN-STATE	0	0	3,376	3,376
7060	CONTRACTS	0	0	1,200	1,200
	TOTAL FOR CATEGORY 13	0	0	6,615	6,615
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	6,615	6,615
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,152	16,688
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,152	16,688
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,152	16,688
	TOTAL FOR CATEGORY 26	0	0	7,152	16,688
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,152	16,688

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	9,387,578	9,774,019	13,801,103	13,427,435
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	9,387,578	9,774,019	13,801,103	13,427,435

Section A1: Line Item Detail by GL

Budget Account: 2870 DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY

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	327,262	341,138	421,371	431,359
2510	REVERSIONS	-18,112	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	66,422	50,425	0	0
2512	BALANCE FORWARD TO NEW YEAR	-50,425	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-21,980	0	0	0
3580	FEDERAL GRANT	0	8,423	0	0
3842	ADMISSION CHARGE	5,489	6,943	6,858	6,858
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	399,717	416,673	514,769	527,162
TOTAL REVENUES FOR DECISION UNIT B000		708,373	823,602	942,998	965,379
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	445,382	486,931	624,579	642,295
5200	WORKERS COMPENSATION	8,856	11,189	10,787	11,074
5300	RETIREMENT	77,999	85,214	119,840	123,397
5400	PERSONNEL ASSESSMENT	1,570	1,577	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	30	18	18	18
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	57,185	72,864	72,864	72,864
5700	PAYROLL ASSESSMENT	290	294	294	294
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,851	15,484	19,861	20,425
5800	UNEMPLOYMENT COMPENSATION	271	0	0	0
5840	MEDICARE	6,397	7,060	9,055	9,312
5930	LONGEVITY PAY	1,300	0	0	0
TOTAL FOR CATEGORY 01		613,529	681,029	859,272	881,653
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	107	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	107	107	107
TOTAL FOR CATEGORY 03		107	107	107	107
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,531	1,500	1,500	1,500
7044	PRINTING AND COPYING - C	132	480	480	480
7050	EMPLOYEE BOND INSURANCE	21	21	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,052	4,672	4,672	4,672

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	931	931	931	931
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	60	60	60
705B	B&G - PROP. & CONT. INSURANCE	0	4,320	4,320	4,320
7060	CONTRACTS	1,612	3,035	3,035	3,035
7100	STATE OWNED BLDG RENT-B&G	8,186	16,372	16,372	16,372
7111	NON-STATE OWNED STORAGE RENT	1,368	1,142	1,142	1,142
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	802	474	474	474
7145	MAINTENANCE OF BLDGS AND GRDS-E	15	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	30	30	30
7251	B & G SPECIAL SERVICES - A	13,672	10,904	10,904	10,904
7285	POSTAGE - STATE MAILROOM	71	26	26	26
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	2,063	3,870	3,870	3,870
7291	CELL PHONE/PAGER CHARGES	533	542	542	542
7296	EITS LONG DISTANCE CHARGES	0	79	79	79
7390	CREDIT CARD DISCOUNT FEES	94	55	55	55
7980	OPERATING LEASE PAYMENTS	1,578	1,584	1,584	1,584
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	1,504	1,504	1,504
	TOTAL FOR CATEGORY 04	47,143	55,084	55,084	55,084
13	CONSERVATION/ACQUISITION				
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
16	NEW CATEGORY FROM WP LOAD				
8370	COMPUTER HARDWARE >\$5,000	0	8,423	0	0
	TOTAL FOR CATEGORY 16	0	8,423	0	0
26	INFORMATION SERVICES				
7220	OTHER EDP COSTS (NON-EITS)	3,839	4,188	4,188	4,188
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,850	2,919	2,919	2,919
7548	EITS SERVER HOSTING - VIRTUAL	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
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,462	2,462
7556	EITS SECURITY ASSESSMENT	866	865	866	866
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	10,022	10,434	10,435	10,435
59	UTILITIES				
7132	ELECTRIC UTILITIES	9,051	7,394	7,394	7,394
7134	NATURAL GAS UTILITIES	6,343	3,323	3,323	3,323
7137	WATER & SEWER UTILITIES	3,752	4,954	4,954	4,954
	TOTAL FOR CATEGORY 59	19,146	15,671	15,671	15,671
75	TITLE NEEDED				
7460	EQUIPMENT PURCHASES < \$1,000	1,994	3,080	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,128	30	0	0
	TOTAL FOR CATEGORY 75	9,122	3,110	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,329	2,329	2,329	2,329
	TOTAL FOR CATEGORY 82	2,329	2,329	2,329	2,329
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	100	100	100	100
	TOTAL FOR CATEGORY 87	100	100	100	100
95	DEFERRED FACILITIES MAINTENANCE				
7060	CONTRACTS	6,875	47,315	0	0
	TOTAL FOR CATEGORY 95	6,875	47,315	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	708,373	823,602	942,998	965,379
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	976	976
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,193	1,193
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,169	2,169
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	204	204
5700	PAYROLL ASSESSMENT	0	0	38	38

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	242	242
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	25	25
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	22	22
7100	STATE OWNED BLDG RENT-B&G	0	0	1,366	1,366
	TOTAL FOR CATEGORY 04	0	0	1,415	1,415
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	246	246
7556	EITS SECURITY ASSESSMENT	0	0	78	78
	TOTAL FOR CATEGORY 26	0	0	512	512
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,169	2,169
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,437	-1,367
3842	ADMISSION CHARGE	0	0	-394	-375
4663	TRANS FROM COMMISSION ON TOUR	0	0	-1,756	-1,670
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,587	-3,412
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	4	4
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	1,675	1,850
	TOTAL FOR CATEGORY 01	0	0	1,281	1,456
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-3,035	-3,035
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,142	-1,142
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7980	OPERATING LEASE PAYMENTS	0	0	-1,584	-1,584
	TOTAL FOR CATEGORY 04	0	0	-5,639	-5,639
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	417	417

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
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	354	354
	TOTAL FOR CATEGORY 82	0	0	354	354
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,587	-3,412
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	202	202
4663	TRANS FROM COMMISSION ON TOUR	0	0	248	248
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,097	0
3842	ADMISSION CHARGE	0	0	301	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,340	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,738	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,738	0
	TOTAL FOR CATEGORY 26	0	0	2,738	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,738	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2870	708,373	823,602	944,768	964,586
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2870	708,373	823,602	944,768	964,586

Section A1: Line Item Detail by GL

Budget Account: 2889 LAW LIBRARY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,507,559	1,569,838	1,569,837	1,569,837
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	0	88,957	0	0
3806	USER CHARGES (NRS 2.470)	129	750	750	750
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.470)	174	1,500	1,500	1,500
4203	PRIOR YEAR REFUNDS	3,389	0	0	0
4685	TRANS FROM NV STATE LIBRARY	141,636	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,652,887	1,661,045	1,572,087	1,572,087
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	8,280	8,280
6001	OTHER TRAVEL EXPENSES-A	50	0	25	25
6200	PER DIEM IN-STATE	421	0	244	244
6205	PER DIEM IN-STATE-E	782	0	525	525
6230	PUBLIC TRANSPORTATION IN-STATE	91	0	134	134
6240	PERSONAL VEHICLE IN-STATE	37	0	15	15
6241	PERSONAL VEHICLE IN-STATE-A	110	0	27	27
6250	COMM AIR TRANS IN-STATE	722	0	549	549
TOTAL FOR CATEGORY 03		2,213	0	9,799	9,799
04	OPERATING EXPENSES				
6000	TRAVEL	0	2,885	0	0
6001	OTHER TRAVEL EXPENSES-A	0	10	0	0
6200	PER DIEM IN-STATE	0	97	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
6205	PER DIEM IN-STATE-E	0	96	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	76	0	0
6241	PERSONAL VEHICLE IN-STATE-A	0	27	0	0
7020	OPERATING SUPPLIES	599	3,808	3,808	3,808
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	279	230	230	230
7030	FREIGHT CHARGES	13	30	30	30
7044	PRINTING AND COPYING - C	3	83	83	83
7045	STATE PRINTING CHARGES	26	139	139	139
7050	EMPLOYEE BOND INSURANCE	0	1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,246	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	224	224	224
705B	B&G - PROP. & CONT. INSURANCE	0	11,022	11,022	11,022
7060	CONTRACTS	0	116	116	116
7061	CONTRACTS - A	318,839	357,409	357,409	357,409
7063	CONTRACTS - C	34,514	50,780	50,780	50,780
7073	SOFTWARE LICENSE/MNT CONTRACTS	121	0	0	0
7100	STATE OWNED BLDG RENT-B&G	131,300	327,300	327,300	327,300
7110	NON-STATE OWNED OFFICE RENT	19,839	19,839	19,839	19,839
7120	ADVERTISING & PUBLIC RELATIONS	599	0	0	0
7200	FOOD	464	0	0	0
7250	B & G EXTRA SERVICES	0	7	7	7
7285	POSTAGE - STATE MAILROOM	404	429	429	429
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7301	MEMBERSHIP DUES	1,388	1,167	1,167	1,167
7302	REGISTRATION FEES	0	1,064	0	0
7370	PUBLICATIONS AND PERIODICALS	376,756	489,012	389,937	389,937
7371	PUBLICATIONS AND PERIODICALS-A	955	2,110	2,110	2,110
7372	PUBLICATIONS AND PERIODICALS-B	389,783	353,012	353,012	353,012
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
7380	EMPLOYEE MOVING COSTS	0	0	0	0
7430	PROFESSIONAL SERVICES	1,046	0	0	0
7440	INTERVIEW COSTS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	130	0	0	0
7980	OPERATING LEASE PAYMENTS	537	1,612	1,612	1,612
8270	SPECIAL EQUIPMENT >\$5,000	194,770	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 04		1,486,578	1,625,552	1,522,221	1,522,221

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,758	26,783	26,783	26,783
7074	HARDWARE LICENSE/MNT CONTRACTS	634	3,174	3,174	3,174
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	399	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,470	3,470	3,470
	TOTAL FOR CATEGORY 26	12,791	33,427	33,427	33,427
28	TITLE NEEDED				
7430	PROFESSIONAL SERVICES	75,000	0	0	0
	TOTAL FOR CATEGORY 28	75,000	0	0	0
29	TITLE NEEDED				
7430	PROFESSIONAL SERVICES	66,636	0	0	0
	TOTAL FOR CATEGORY 29	66,636	0	0	0
30	TRAINING				
6000	TRAVEL	0	1,681	4,885	4,885
6001	OTHER TRAVEL EXPENSES-A	40	0	10	10
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	339	0	0	0
6105	PER DIEM OUT-OF-STATE-E	1,610	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	93	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	116	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,469	0	0	0
6200	PER DIEM IN-STATE	0	0	97	97
6205	PER DIEM IN-STATE-E	0	0	96	96
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	76	76
6241	PERSONAL VEHICLE IN-STATE-A	0	0	27	27
7302	REGISTRATION FEES	1,527	0	1,064	1,064
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	0	0
	TOTAL FOR CATEGORY 30	5,494	1,681	6,255	6,255
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	175	175	175	175
	TOTAL FOR CATEGORY 87	175	175	175	175
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	611	210	210	210
	TOTAL FOR CATEGORY 88	611	210	210	210

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	3,389	0	0	0
	TOTAL FOR CATEGORY 93	3,389	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,652,887	1,661,045	1,572,087	1,572,087
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,469	17,470
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	17,469	17,470
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	58	58
7100	STATE OWNED BLDG RENT-B&G	0	0	17,410	17,410
	TOTAL FOR CATEGORY 04	0	0	17,469	17,470
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	17,469	17,470
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	238,165	369,054
3806	USER CHARGES (NRS 2.470)	0	0	-625	-625
3818	PHOTOCOPY SERVICE CHARGE (NRS 2.470)	0	0	-1,300	-1,300
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	236,240	367,129
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	2,450	2,450
	TOTAL FOR CATEGORY 03	0	0	2,450	2,450
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	571	571
7060	CONTRACTS	0	0	-116	-116
7061	CONTRACTS - A	0	0	-357,409	-357,409
7063	CONTRACTS - C	0	0	-50,780	-50,780
7110	NON-STATE OWNED OFFICE RENT	0	0	0	984
7255	B & G LEASE ASSESSMENT	0	0	152	152
7285	POSTAGE - STATE MAILROOM	0	0	64	64
7286	MAIL STOP-STATE MAILROM	0	0	122	122

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	946	1,044
7370	PUBLICATIONS AND PERIODICALS	0	0	978,675	1,101,879
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-2,110	-2,110
7372	PUBLICATIONS AND PERIODICALS-B	0	0	-353,012	-353,012
7980	OPERATING LEASE PAYMENTS	0	0	-1,612	-1,612
	TOTAL FOR CATEGORY 04	0	0	215,491	339,777
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,555	19,034
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	6,599	8,555
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,470	-3,470
	TOTAL FOR CATEGORY 26	0	0	17,684	24,119
30	TRAINING				
7302	REGISTRATION FEES	0	0	615	783
	TOTAL FOR CATEGORY 30	0	0	615	783
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	236,240	367,129
	TOTAL REVENUES FOR BUDGET ACCOUNT 2889	1,652,887	1,661,045	1,825,796	1,956,686
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2889	1,652,887	1,661,045	1,825,796	1,956,686

Section A1: Line Item Detail by GL

Budget Account: 2891 ADMINISTRATION - NSLA - STATE LIBRARY

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	2,842,775	2,894,176	3,208,215	3,261,409
2510	REVERSIONS	-378,011	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	520,661	361,500	0	0
2512	BALANCE FORWARD TO NEW YEAR	-361,500	0	0	0
3436	FED LIBRARY GRANT-TITLE I	2,207,047	1,997,673	2,079,904	2,079,904
3737	LIBRARY FEES	85	468	468	468
4611	TRANSFER IN FED ARPA	0	0	0	0
4661	INTERAGENCY TRANSFER	104,683	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,935,740	5,253,817	5,288,587	5,341,781
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	977,972	1,361,267	1,657,793	1,700,036
5200	WORKERS COMPENSATION	20,574	29,088	28,423	29,038
5300	RETIREMENT	191,631	238,221	324,897	333,276
5400	PERSONNEL ASSESSMENT	4,120	4,139	4,138	4,138
5420	COLLECTIVE BARGAINING ASSESSMENT	84	54	54	54
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	132,366	191,268	191,268	191,268
5700	PAYROLL ASSESSMENT	763	772	772	772
5750	RETIRED EMPLOYEES GROUP INSURANCE	30,415	43,286	52,718	54,063
5800	UNEMPLOYMENT COMPENSATION	589	0	0	0
5840	MEDICARE	13,931	19,737	24,038	24,650
5860	BOARD AND COMMISSION PAY	160	1,280	1,280	1,280
5930	LONGEVITY PAY	3,593	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	452	0	0	0
TOTAL FOR CATEGORY 01		1,377,730	1,890,192	2,286,461	2,339,655
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	189	64	64	64
6210	FS DAILY RENTAL IN-STATE	46	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	45	45	45
6220	AUTO MISC - IN-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	30	20	20	20
6250	COMM AIR TRANS IN-STATE	0	374	374	374
TOTAL FOR CATEGORY 03		447	503	503	503
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,576	1,651	1,651	1,651
7026	OPERATING SUPPLIES-F	283	179	179	179
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	660	118	118	118
7045	STATE PRINTING CHARGES	174	126	126	126
7050	EMPLOYEE BOND INSURANCE	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,196	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,445	2,445	2,445	2,445
705A	NON B&G - PROP. & CONT. INSURANCE	0	102	102	102
705B	B&G - PROP. & CONT. INSURANCE	0	20,094	20,094	20,094
7060	CONTRACTS	270	0	0	0
7065	CONTRACTS - E	2,465	2,465	2,465	2,465
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,462	3,481	3,481	3,481
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,012	1,012	1,012
7100	STATE OWNED BLDG RENT-B&G	577,479	586,847	586,847	586,847
7110	NON-STATE OWNED OFFICE RENT	9,240	9,608	9,608	9,608
7255	B & G LEASE ASSESSMENT	64	66	66	66
7270	LATE FEES AND PENALTIES	15	0	0	0
7285	POSTAGE - STATE MAILROOM	2,995	2,074	2,074	2,074
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	5,328	5,375	5,375	5,375
7290	PHONE, FAX, COMMUNICATION LINE	4,316	1,237	1,237	1,237
7291	CELL PHONE/PAGER CHARGES	632	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	680	680	680
7297	EITS 800 TOLL FREE CHARGES	2,041	2,109	2,109	2,109
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	215	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	97,444	95,269	95,269	95,269
7430	PROFESSIONAL SERVICES	0	1,863	1,863	1,863
7460	EQUIPMENT PURCHASES < \$1,000	2,828	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,564	3,564	3,564	3,564
8241	NEW FURNISHINGS <\$5,000 - A	1,927	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
9158	TRANSFERS-INTRAFUND	27,792	36,940	36,940	36,940
	TOTAL FOR CATEGORY 04	773,401	783,295	783,295	783,295
12	LIBRARY DEV TITLE I				
6100	PER DIEM OUT-OF-STATE	4,715	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	73	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	337	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
6150	COMM AIR TRANS OUT-OF-STATE	1,136	0	0	0
6200	PER DIEM IN-STATE	2,370	314	314	314
6210	FS DAILY RENTAL IN-STATE	481	49	49	49
6215	NON-FS VEHICLE RENTAL IN-STATE	551	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	36	16	16	16
6240	PERSONAL VEHICLE IN-STATE	614	344	344	344
6250	COMM AIR TRANS IN-STATE	1,777	428	428	428
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,523	1,059	1,059	1,059
7026	OPERATING SUPPLIES-F	0	397	397	397
7044	PRINTING AND COPYING - C	237	92	92	92
7045	STATE PRINTING CHARGES	96	709	709	709
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7060	CONTRACTS	70,168	17,236	17,236	17,236
7065	CONTRACTS - E	716,786	486,324	486,324	486,324
7073	SOFTWARE LICENSE/MNT CONTRACTS	62,027	106,263	106,263	106,263
7120	ADVERTISING & PUBLIC RELATIONS	4,330	0	0	0
7190	STIPENDS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	4	88	88	88
7301	MEMBERSHIP DUES	11,311	10,400	10,400	10,400
7302	REGISTRATION FEES	15,890	10,014	10,014	10,014
7320	INSTRUCTIONAL SUPPLIES	4,908	0	0	0
7370	PUBLICATIONS AND PERIODICALS	51,549	527	527	527
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	11,243	243	243	243
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,955	2,995	2,995	2,995
8501	EXPENDITURES CARSON CITY CO	0	11,040	11,040	11,040
8502	EXPENDITURES CHURCHILL CO	1,681	54,229	54,229	54,229
8504	EXPENDITURES DOUGLAS CO	5,000	11,770	11,770	11,770
8505	EXPENDITURES ELKO CO	16,900	120,000	120,000	120,000
8508	EXPENDITURES HUMBOLDT CO	27,100	7,991	7,991	7,991
8510	EXPENDITURES LINCOLN CO	4,000	0	0	0
8511	EXPENDITURES LYON CO	0	9,401	9,401	9,401
8512	EXPENDITURES MINERAL CO	2,231	3,101	3,101	3,101
8513	EXPENDITURES NYE CO	10,000	11,104	11,104	11,104
8514	EXPENDITURES PERSHING CO	15,235	2,854	2,854	2,854
8516	EXPENDITURES WASHOE CO	120,444	69,430	69,430	69,430
8517	EXPENDITURES WHITE PINE CO	8,621	25,961	25,961	25,961
8518	EXPENDITURES CITY OF BOULDER	12,086	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	157,999	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	105,532	305,271	305,271	305,271

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8601	CARSON CITY SCHOOL DISTRICT	0	18,330	18,330	18,330
8604	DOUGLAS CO SCHOOL DISTRICT	0	1,199	1,199	1,199
8616	WASHOE CO SCHOOL DISTRICT	0	5,716	5,716	5,716
8647	UNIVERSITY OF NEVADA RENO	0	81,513	81,513	81,513
8648	UNIVERSITY OF NEVADA LAS VEGAS	154,337	78,208	78,208	78,208
8750	AID TO PRIVATE ORGANIZATIONS	8,949	0	0	0
8798	NON-TAXABLE GRANTS	171	0	0	0
9029	TRANS TO LIBRARY	7,657	0	0	0
9150	TRANS TO JUDICIARY	141,636	0	0	0
	TOTAL FOR CATEGORY 12	1,765,696	1,454,616	1,454,616	1,454,616
17	BOOKMOBILE SERVICES				
8505	EXPENDITURES ELKO CO	68,979	68,978	68,978	68,978
8508	EXPENDITURES HUMBOLDT CO	21,620	21,620	21,620	21,620
8510	EXPENDITURES LINCOLN CO	12,354	12,355	12,355	12,355
	TOTAL FOR CATEGORY 17	102,953	102,953	102,953	102,953
18	AMERICAN RESCUE PLAN GRANT PROGRAM				
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	LSTA CARES ACT				
7065	CONTRACTS - E	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	NASA STEM AWARD				
7065	CONTRACTS - E	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	OWINN SANDI SUB-GRANT				
7065	CONTRACTS - E	104,683	0	0	0
	TOTAL FOR CATEGORY 21	104,683	0	0	0
22	GOED SANDI SUB-GRANT				
7065	CONTRACTS - E	0	0	0	0
	TOTAL FOR CATEGORY 22	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
25	TITLE NEEDED				
7000	OPERATING	0	361,500	0	0
8501	EXPENDITURES CARSON CITY CO	3,222	0	0	0
8502	EXPENDITURES CHURCHILL CO	1,985	0	0	0
8504	EXPENDITURES DOUGLAS CO	3,177	0	0	0
8505	EXPENDITURES ELKO CO	10,258	0	0	0
8506	EXPENDITURES ESMERALDA CO	565	0	0	0
8508	EXPENDITURES HUMBOLDT CO	13,573	0	0	0
8510	EXPENDITURES LINCOLN CO	20,357	0	0	0
8511	EXPENDITURES LYON CO	2,727	0	0	0
8512	EXPENDITURES MINERAL CO	1,048	0	0	0
8513	EXPENDITURES NYE CO	6,528	0	0	0
8514	EXPENDITURES PERSHING CO	1,190	0	0	0
8516	EXPENDITURES WASHOE CO	7,128	0	0	0
8517	EXPENDITURES WHITE PINE CO	1,004	0	0	0
8518	EXPENDITURES CITY OF BOULDER	3,759	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	61,979	0	0	0
	TOTAL FOR CATEGORY 25	138,500	361,500	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	87	0	0	0
7026	OPERATING SUPPLIES-F	0	522	522	522
7073	SOFTWARE LICENSE/MNT CONTRACTS	615	1,049	1,049	1,049
7290	PHONE, FAX, COMMUNICATION LINE	1,836	1,788	1,788	1,788
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,853	8,757	8,757	8,757
7554	EITS INFRASTRUCTURE ASSESSMENT	6,477	6,463	6,464	6,464
7556	EITS SECURITY ASSESSMENT	2,276	2,272	2,272	2,272
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,141	0	0	0
	TOTAL FOR CATEGORY 26	37,076	37,642	37,643	37,643
27	LIBRARY COLLECTION DEVELOPMENT				
7065	CONTRACTS - E	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	8,329	7,858	7,858	7,858
8502	EXPENDITURES CHURCHILL CO	5,135	4,954	4,954	4,954
8503	EXPENDITURES CLARK CO	0	7,907	7,907	7,907
8504	EXPENDITURES DOUGLAS CO	8,212	9,449	9,449	9,449
8505	EXPENDITURES ELKO CO	8,425	9,085	9,085	9,085
8506	EXPENDITURES ESMERALDA CO	1,463	957	957	957
8508	EXPENDITURES HUMBOLDT CO	5,361	5,912	5,912	5,912

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8510	EXPENDITURES LINCOLN CO	923	1,679	1,679	1,679
8511	EXPENDITURES LYON CO	7,050	5,543	5,543	5,543
8512	EXPENDITURES MINERAL CO	2,708	2,561	2,561	2,561
8513	EXPENDITURES NYE CO	16,877	14,640	14,640	14,640
8514	EXPENDITURES PERSHING CO	3,075	2,544	2,544	2,544
8516	EXPENDITURES WASHOE CO	18,431	16,178	16,178	16,178
8517	EXPENDITURES WHITE PINE CO	2,596	1,942	1,942	1,942
8518	EXPENDITURES CITY OF BOULDER	9,718	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	160,248	167,343	167,343	167,343
	TOTAL FOR CATEGORY 27	258,551	258,552	258,552	258,552
28	STATEWIDE DATABASES				
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	188,993	199,955	199,955	199,955
	TOTAL FOR CATEGORY 28	188,993	199,955	199,955	199,955
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
36	SB486 E710 ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	20,661	0	0	0
	TOTAL FOR CATEGORY 36	20,661	0	0	0
40	TRANSFER TO CLAN				
9158	TRANSFERS-INTRAFUND	20,533	20,533	20,533	20,533
	TOTAL FOR CATEGORY 40	20,533	20,533	20,533	20,533
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,113	6,113	6,113	6,113
7398	COST ALLOCATION - E	28,255	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	25,815	25,815	25,815
7439	DEPT OF ADMIN - ADMIN SER DIV	84,779	84,779	84,779	84,779
7506	EITS PC/LAN SUPPORT	15,267	15,267	15,267	15,267
7507	EITS AGENCY IT SUPPORT	9,814	9,814	9,814	9,814
	TOTAL FOR CATEGORY 82	144,228	141,788	141,788	141,788
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,288	2,288	2,288	2,288
	TOTAL FOR CATEGORY 87	2,288	2,288	2,288	2,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,935,740	5,253,817	5,288,587	5,341,781

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,866	34,866
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	34,866	34,866
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	535	535
5700	PAYROLL ASSESSMENT	0	0	100	100
	TOTAL FOR CATEGORY 01	0	0	635	635
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	105	105
7100	STATE OWNED BLDG RENT-B&G	0	0	31,238	31,238
7289	EITS PHONE LINE AND VOICEMAIL	0	0	302	302
	TOTAL FOR CATEGORY 04	0	0	31,646	31,646
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	494	494
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	645	645
7556	EITS SECURITY ASSESSMENT	0	0	204	204
	TOTAL FOR CATEGORY 26	0	0	2,585	2,585
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	34,866	34,866
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-26,728	-26,128
3436	FED LIBRARY GRANT-TITLE I	0	0	-61,439	-61,438
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-88,167	-87,566
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	4,500	5,100
	TOTAL FOR CATEGORY 01	0	0	3,426	4,026
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-19	-19
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,012	-1,012
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,608	-9,608
7255	B & G LEASE ASSESSMENT	0	0	3	3
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 04	0	0	-10,393	-10,393
12	LIBRARY DEV TITLE I				
7060	CONTRACTS	0	0	27,722	27,722
7065	CONTRACTS - E	0	0	-42,422	-42,422
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-54,381	-54,380
7301	MEMBERSHIP DUES	0	0	1,061	1,061
7302	REGISTRATION FEES	0	0	6,621	6,621
7980	OPERATING LEASE PAYMENTS	0	0	-40	-40
	TOTAL FOR CATEGORY 12	0	0	-61,439	-61,438
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,049	-1,049
	TOTAL FOR CATEGORY 26	0	0	-1,049	-1,049
28	STATEWIDE DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-53,306	-53,306
	TOTAL FOR CATEGORY 28	0	0	-53,306	-53,306
82	DEPT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	930	930
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	17,585	17,585
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	16,381	16,381
7506	EITS PC/LAN SUPPORT	0	0	2,288	2,288
7507	EITS AGENCY IT SUPPORT	0	0	-2,590	-2,590
	TOTAL FOR CATEGORY 82	0	0	34,594	34,594
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-88,167	-87,566
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,220	1,220
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,220	1,220
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	1,220	1,220
	TOTAL FOR CATEGORY 01	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,220	1,220
	TOTAL REVENUES FOR BUDGET ACCOUNT 2891	4,935,740	5,253,817	5,236,506	5,290,301
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2891	4,935,740	5,253,817	5,236,506	5,290,301

Section A1: Line Item Detail by GL
Budget Account: 2894 DTCA - NEVADA HUMANITIES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	200,000	200,000	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT B000	200,000	200,000	200,000	200,000
EXPENDITURE					
10	HUMANITIES EXPENSE				
7000	OPERATING	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 10	200,000	200,000	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	200,000	200,000	200,000	200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2894	200,000	200,000	200,000	200,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2894	200,000	200,000	200,000	200,000

Section A1: Line Item Detail by GL
Budget Account: 2895 ADMINISTRATION - NSLA - LIBRARY COOPERATIVE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	711,484	619,733	539,515	429,929
2512	BALANCE FORWARD TO NEW YEAR	-619,733	0	0	0
4101	COUNTY PARTICIPATION FUNDS	160,872	200,819	200,819	200,819
4102	RECEIPTS FROM LOCAL GOVERNMENT	0	3,713	3,713	3,713
4669	TRANS FROM OTHER B/A SAME FUND	639	1,920	1,920	1,920
4685	TRANS FROM NV STATE LIBRARY	30,584	36,940	36,940	36,940
4686	TRANSFER FROM NSLAPR	25,398	20,533	25,222	25,222
TOTAL REVENUES FOR DECISION UNIT B000		309,244	883,658	808,129	698,543
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	79,806	95,316	123,040	128,630
5200	WORKERS COMPENSATION	1,296	2,141	2,340	2,380
5300	RETIREMENT	13,980	16,681	21,532	22,510
5400	PERSONNEL ASSESSMENT	297	298	298	298
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	8,704	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	55	56	56	56
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,482	3,032	3,912	4,091
5800	UNEMPLOYMENT COMPENSATION	49	0	0	0
5840	MEDICARE	1,131	1,382	1,784	1,865
5930	LONGEVITY PAY	250	0	0	0
TOTAL FOR CATEGORY 01		108,170	137,242	171,298	178,166
04	OPERATING				
7020	OPERATING SUPPLIES	0	100	100	100
7050	EMPLOYEE BOND INSURANCE	4	4	4	4
7054	AG TORT CLAIM ASSESSMENT	176	175	176	176
TOTAL FOR CATEGORY 04		180	279	280	280
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,009	0	0	0
TOTAL FOR CATEGORY 05		3,009	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	466	465	465	465

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	163	163	163	163
	TOTAL FOR CATEGORY 26	629	628	628	628
35	LSTA SUB AWARD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7190	STIPENDS	8,099	0	0	0
	TOTAL FOR CATEGORY 35	8,099	0	0	0
45	COOP BOARD				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	58	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	58	58	58
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	120,109	165,110	165,110	165,110
7100	STATE OWNED BLDG RENT-B&G	0	1,715	1,715	1,715
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	0	7,665	7,665	7,665
7291	CELL PHONE/PAGER CHARGES	632	629	629	629
7296	EITS LONG DISTANCE CHARGES	0	499	499	499
7370	PUBLICATIONS AND PERIODICALS	32,000	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 45	153,251	176,734	176,734	176,734
82	DEPART OF ADMIN COST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	440	440	440	440
7398	COST ALLOCATION - E	2,032	0	0	0
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	1,856	1,856	1,856
7439	DEPT OF ADMIN - ADMIN SER DIV	21,122	21,122	21,122	21,122
7506	EITS PC/LAN SUPPORT	1,098	1,098	1,098	1,098
7507	EITS AGENCY IT SUPPORT	706	706	706	706
	TOTAL FOR CATEGORY 82	25,398	25,222	25,222	25,222
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	539,515	429,929	313,475
	TOTAL FOR CATEGORY 86	0	539,515	429,929	313,475
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	95	95	95	95
	TOTAL FOR CATEGORY 87	95	95	95	95
88	STATEWIDE COST ALLOC.				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	10,413	3,943	3,943	3,943
	TOTAL FOR CATEGORY 88	10,413	3,943	3,943	3,943
	TOTAL EXPENDITURES FOR DECISION UNIT B000	309,244	883,658	808,129	698,543
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-257
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-257
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	38	38
5700	PAYROLL ASSESSMENT	0	0	7	7
	TOTAL FOR CATEGORY 01	0	0	45	45
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	46	46
7556	EITS SECURITY ASSESSMENT	0	0	15	15
	TOTAL FOR CATEGORY 26	0	0	61	61
45	COOP BOARD				
7100	STATE OWNED BLDG RENT-B&G	0	0	91	91
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 45	0	0	151	151
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-257	-514
	TOTAL FOR CATEGORY 86	0	0	-257	-514
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-257
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	25,105
4686	TRANSFER FROM NSLAPR	0	0	4,339	4,339
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,339	29,444
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	400	450
	TOTAL FOR CATEGORY 01	0	0	285	335
45	COOP BOARD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-58,442	-58,442
7370	PUBLICATIONS AND PERIODICALS	0	0	32,000	32,000
	TOTAL FOR CATEGORY 45	0	0	-26,442	-26,442
82	DEPART OF ADMIN COST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	67	67
739E	DEPT OF ADMIN - DIRECTOR'S OFFICE COST ALLOC	0	0	1,265	1,265
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	4,082	4,082
7506	EITS PC/LAN SUPPORT	0	0	164	164
7507	EITS AGENCY IT SUPPORT	0	0	-187	-187
	TOTAL FOR CATEGORY 82	0	0	5,391	5,391
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	25,105	50,160
	TOTAL FOR CATEGORY 86	0	0	25,105	50,160
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,339	29,444
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-129	-258
	TOTAL FOR CATEGORY 86	0	0	-129	-258
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-129
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	20,516

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
4326	TREASURER'S INTEREST DISTRIB	0	0	20,516	20,516
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	20,516	41,032
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	20,516	41,032
	TOTAL FOR CATEGORY 86	0	0	20,516	41,032
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	20,516	41,032
	TOTAL REVENUES FOR BUDGET ACCOUNT 2895	309,244	883,658	832,984	768,633
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2895	309,244	883,658	832,984	768,633

Section A1: Line Item Detail by GL

Budget Account: 2940 DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

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	736,598	759,864	921,882	945,863
2510	REVERSIONS	-6,651	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	86,835	50,927	0	0
2512	BALANCE FORWARD TO NEW YEAR	-50,927	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-3,711	0	0	0
3580	FEDERAL GRANT	0	6,636	0	0
3581	FEDERAL GRANT-A	86,700	0	0	0
3582	FEDERAL GRANT-NEVADA HUMANITIES	0	0	0	0
3842	ADMISSION CHARGE	203,131	169,134	160,895	164,126
4105	SCHOOL DISTRICT REIMBURSEMENTS	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	895,867	928,722	1,126,597	1,147,489
4665	TRANSFER MUSEUM DED TRUST	113,516	102,884	129,135	134,000
TOTAL REVENUES FOR DECISION UNIT B000		2,061,358	2,018,167	2,338,509	2,391,478
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,161,537	1,206,829	1,507,514	1,550,006
5200	WORKERS COMPENSATION	25,236	29,560	29,176	29,863
5300	RETIREMENT	225,600	220,848	284,519	292,341
5400	PERSONNEL ASSESSMENT	4,027	4,045	4,045	4,045
5420	COLLECTIVE BARGAINING ASSESSMENT	114	90	90	90
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	1,194	1,194
5500	GROUP INSURANCE	161,923	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	746	754	755	755
5750	RETIRED EMPLOYEES GROUP INSURANCE	36,124	38,374	47,939	49,292
5800	UNEMPLOYMENT COMPENSATION	726	0	0	0
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	224	0	0	0
5840	MEDICARE	16,745	17,494	21,861	22,476
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5910	STANDBY PAY	6,876	0	0	0
5930	LONGEVITY PAY	5,818	0	0	0
5960	TERMINAL SICK LEAVE PAY	13,911	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,219	0	0	0
5980	CALL BACK PAY	3,336	0	0	0
TOTAL FOR CATEGORY 01		1,673,406	1,719,564	2,097,469	2,150,438

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	20	52	52	52
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	208	208	208
6250	COMM AIR TRANS IN-STATE	0	268	268	268
	TOTAL FOR CATEGORY 03	20	528	528	528
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	664	1,525	1,525	1,525
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	308	645	645	645
7045	STATE PRINTING CHARGES	115	658	658	658
7050	EMPLOYEE BOND INSURANCE	55	55	55	55
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,114	30,114	30,114	30,114
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7054	AG TORT CLAIM ASSESSMENT	2,390	2,390	2,390	2,390
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	499	499	499
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	517	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	28	0	0	0
7153	GASOLINE	2,850	579	579	579
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	69	69	69
7251	B & G SPECIAL SERVICES - A	26,106	22,700	22,700	22,700
7260	TAXES AND ASSESSMENTS	508	0	0	0
7285	POSTAGE - STATE MAILROOM	633	2,761	2,761	2,761
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	10,438	14,378	14,378	14,378
7291	CELL PHONE/PAGER CHARGES	527	397	397	397
7296	EITS LONG DISTANCE CHARGES	0	318	318	318
7301	MEMBERSHIP DUES	0	45	45	45
7302	REGISTRATION FEES	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	2,602	1,159	1,159	1,159
7430	PROFESSIONAL SERVICES	200	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	559	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,842	2,199	2,199	2,199
	TOTAL FOR CATEGORY 04	84,454	84,490	84,490	84,490
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	2,270	0	0	0
7060	CONTRACTS	13,821	16,233	16,233	16,233
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	392	6,266	6,266	6,266
7134	NATURAL GAS UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	10,181	6,339	6,339	6,339
7151	OUTSIDE MAINTENANCE OF VEHICLE	549	0	0	0
7153	GASOLINE	0	157	157	157
7156	VEHICLE REPAIR & REPLACEMENT PARTS	832	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	3,125	3,918	3,918	3,918
7430	PROFESSIONAL SERVICES	424	0	0	0
	TOTAL FOR CATEGORY 07	31,594	32,913	32,913	32,913
08	EXHIBIT PROGRAM				
7020	OPERATING SUPPLIES	1,828	3,126	3,126	3,126
7140	MAINTENANCE OF BLDGS AND GRDS	346	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,277	270	270	270
7153	GASOLINE	0	177	177	177
7340	INSPECTIONS & CERTIFICATIONS	0	503	503	503
7460	EQUIPMENT PURCHASES < \$1,000	247	0	0	0
7970	MATERIALS	289	0	0	0
	TOTAL FOR CATEGORY 08	3,987	4,076	4,076	4,076
13	NEVADA HUMANITIES GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7561	COST OF GOODS SOLD - EX PROP	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
16	NEW CATEGORY FROM WP LOAD				
7064	CONTRACTS - D	0	4,500	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,136	0	0
	TOTAL FOR CATEGORY 16	0	6,636	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	CCSD INTERLOCAL				
7064	CONTRACTS - D	54	0	0	0
8370	COMPUTER HARDWARE >\$5,000	2,392	0	0	0
	TOTAL FOR CATEGORY 17	2,446	0	0	0
20	BLM COOP AGREEMENT				
6100	PER DIEM OUT-OF-STATE	1,757	0	0	0
6200	PER DIEM IN-STATE	155	0	0	0
7020	OPERATING SUPPLIES	26,012	0	0	0
7064	CONTRACTS - D	18,635	0	0	0
7090	EQUIPMENT REPAIR	138	0	0	0
7302	REGISTRATION FEES	401	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	296	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,945	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	654	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	35,090	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,617	0	0	0
	TOTAL FOR CATEGORY 20	86,700	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,256	1,256	1,256
7220	OTHER EDP COSTS (NON-EITS)	2,546	2,760	2,760	2,760
7531	EITS DISK STORAGE	0	27	27	27
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,583	9,174	9,174	9,174
7548	EITS SERVER HOSTING - VIRTUAL	0	112	112	112
7554	EITS INFRASTRUCTURE ASSESSMENT	6,333	6,319	6,319	6,319
7556	EITS SECURITY ASSESSMENT	2,225	2,221	2,221	2,221
7770	COMPUTER SOFTWARE >\$5,000	192	0	0	0
8370	COMPUTER HARDWARE >\$5,000	585	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	80	0	0	0
	TOTAL FOR CATEGORY 26	20,544	21,869	21,869	21,869
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	927	414	414	414
	TOTAL FOR CATEGORY 29	927	414	414	414
59	UTILITIES				
7132	ELECTRIC UTILITIES	52,100	47,661	47,661	47,661
7134	NATURAL GAS UTILITIES	50,682	31,170	31,170	31,170
7136	GARBAGE DISPOSAL UTILITIES	3,002	3,450	3,450	3,450
7137	WATER & SEWER UTILITIES	11,761	8,197	8,197	8,197
7270	LATE FEES AND PENALTIES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
	TOTAL FOR CATEGORY 59	117,545	90,478	90,478	90,478
75	SB498 ONE-SHOT				
7060	CONTRACTS	5,500	0	0	0
7064	CONTRACTS - D	19,595	48,406	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,368	2,521	0	0
	TOTAL FOR CATEGORY 75	33,463	50,927	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,976	5,976	5,976	5,976
	TOTAL FOR CATEGORY 82	5,976	5,976	5,976	5,976
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	296	296	296	296
	TOTAL FOR CATEGORY 87	296	296	296	296
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,061,358	2,018,167	2,338,509	2,391,478
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	802	802
3842	ADMISSION CHARGE	0	0	213	213
4663	TRANS FROM COMMISSION ON TOUR	0	0	980	980
4665	TRANSFER MUSEUM DED TRUST	0	0	134	134
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,129	2,129
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	523	523
5700	PAYROLL ASSESSMENT	0	0	98	98
	TOTAL FOR CATEGORY 01	0	0	621	621
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	158	158
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	160	160
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	631	631
7556	EITS SECURITY ASSESSMENT	0	0	200	200

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	0	0	1,348	1,348
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,129	2,129
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	675	775
3842	ADMISSION CHARGE	0	0	4,052	4,654
4663	TRANS FROM COMMISSION ON TOUR	0	0	824	947
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,551	6,376
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5930	LONGEVITY PAY	0	0	9,425	10,250
	TOTAL FOR CATEGORY 01	0	0	8,222	9,047
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7301	MEMBERSHIP DUES	0	0	-45	-45
	TOTAL FOR CATEGORY 04	0	0	78	78
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-3,106	-3,106
	TOTAL FOR CATEGORY 07	0	0	-3,106	-3,106
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-27	-27
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-112	-112
	TOTAL FOR CATEGORY 26	0	0	-139	-139
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-414	-414
	TOTAL FOR CATEGORY 29	0	0	-414	-414
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	910	910
	TOTAL FOR CATEGORY 82	0	0	910	910
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,551	6,376

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
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	508	508
3842	ADMISSION CHARGE	0	0	135	135
4663	TRANS FROM COMMISSION ON TOUR	0	0	621	621
4665	TRANSFER MUSEUM DED TRUST	0	0	85	85
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,349	1,349
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,349	1,349
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	667	0
3842	ADMISSION CHARGE	0	0	4,007	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	815	0
4665	TRANSFER MUSEUM DED TRUST	0	0	112	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,601	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,601	0
	TOTAL FOR CATEGORY 26	0	0	5,601	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,601	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	2,061,358	2,018,167	2,353,139	2,401,332
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	2,061,358	2,018,167	2,353,139	2,401,332

Section A1: Line Item Detail by GL

Budget Account: 2941 DTCA - MUSEUMS & HISTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	266,071	231,566	279,120	283,771
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	618,055	461,622	0	0
2512	BALANCE FORWARD TO NEW YEAR	-461,621	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-15,043	0	0	0
3893	LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431
4601	GENERAL FUND SALARY ADJUSTMENT	1,728	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	5,209	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	378,167	282,173	340,269	345,925
4666	TRANSFER OF BOND PROCEEDS	457,926	0	0	0
4709	TRANS FROM HISTORIC PRESERVATION	1,890	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,340,609	1,062,792	706,820	717,127
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	299,191	278,598	348,147	356,101
5200	WORKERS COMPENSATION	6,254	5,535	5,342	5,562
5300	RETIREMENT	63,261	55,332	88,410	90,175
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	85	114	114	114
5500	GROUP INSURANCE	28,246	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,305	8,860	11,070	11,323
5800	UNEMPLOYMENT COMPENSATION	204	0	0	0
5840	MEDICARE	4,419	4,040	5,047	5,162
5860	BOARD AND COMMISSION PAY	3,600	7,680	7,680	7,680
5960	TERMINAL SICK LEAVE PAY	11,575	0	0	0
	TOTAL FOR CATEGORY 01	427,076	397,532	503,183	513,490
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,185	1,232	1,232	1,232
6210	FS DAILY RENTAL IN-STATE	189	287	287	287
6215	NON-FS VEHICLE RENTAL IN-STATE	632	170	170	170
6220	AUTO MISC - IN-STATE	79	0	0	0
6240	PERSONAL VEHICLE IN-STATE	434	121	121	121
6250	COMM AIR TRANS IN-STATE	1,252	1,960	1,960	1,960

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 03	3,771	3,770	3,770	3,770
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	805	629	629	629
7030	FREIGHT CHARGES	34	0	0	0
7040	NON-STATE PRINTING SERVICES	0	43	43	43
7044	PRINTING AND COPYING - C	0	393	393	393
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	513	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	513	513	513
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	27,628	28,453	28,453	28,453
7120	ADVERTISING & PUBLIC RELATIONS	0	30	30	30
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	134	0	0	0
7255	B & G LEASE ASSESSMENT	320	330	330	330
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	49	60	60	60
7286	MAIL STOP-STATE MAILROM	1,723	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	1,399	1,839	1,839	1,839
7291	CELL PHONE/PAGER CHARGES	1,017	1,163	1,163	1,163
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	73	73	73
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	150	161	161	161
7980	OPERATING LEASE PAYMENTS	1,448	2,173	2,173	2,173
	TOTAL FOR CATEGORY 04	35,697	39,304	39,304	39,304
11	SHPO GRANT				
6200	PER DIEM IN-STATE	1,045	0	0	0
6240	PERSONAL VEHICLE IN-STATE	844	0	0	0
	TOTAL FOR CATEGORY 11	1,889	0	0	0
13	SCHOOL BUS PROGRAM				
7000	OPERATING	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	18,498	0	0	0
8604	DOUGLAS CO SCHOOL DISTRICT	2,464	0	0	0
8610	LINCOLN CO SCHOOL DISTRICT	147	0	0	0
8611	LYON CO SCHOOL DISTRICT	1,322	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
8613	NYE CO SCHOOL DISTRICT	1,937	0	0	0
8615	STOREY CO SCHOOL DISTRICT	500	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	12,554	0	0	0
	TOTAL FOR CATEGORY 13	37,422	0	0	0
15	CONSTRUCTION PLANNING & ADMIN				
7029	OPERATING SUPPLIES-I	511	0	0	0
7060	CONTRACTS	66,002	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	10,150	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	13,382	0	0	0
8165	CIP ENGINEERING SERVICES	3,255	0	0	0
8166	CIP ENGINEERING SERVICES-A	202,917	0	0	0
8170	CIP PLAN CHECKING	14,535	0	0	0
8171	CIP LEGAL ADVERTISING	483	0	0	0
8174	CIP INSPECTION TRANSFER	76,902	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	7,874	0	0	0
8195	CIP UTILITY - OFFSITE COSTS	44,189	0	0	0
8196	CIP LOCAL GOV REQUIREMENTS	3,179	0	0	0
8370	COMPUTER HARDWARE >\$5,000	7,790	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	6,274	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	483	0	0	0
	TOTAL FOR CATEGORY 15	457,926	0	0	0
20	COMMEMORATIVE LICENSE PLATES				
7000	OPERATING	0	87,431	87,431	87,431
7020	OPERATING SUPPLIES	100,844	0	0	0
7029	OPERATING SUPPLIES-I	40,000	433,632	0	0
7064	CONTRACTS - D	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,115	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	96,800	0	0	0
8370	COMPUTER HARDWARE >\$5,000	13,482	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,206	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 20	261,447	521,063	87,431	87,431
21	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	25,000	0	0
	TOTAL FOR CATEGORY 21	0	25,000	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
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	371	371	371
7044	PRINTING AND COPYING - C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	171	171	171
7220	OTHER EDP COSTS (NON-EITS)	1,311	965	965	965
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7531	EITS DISK STORAGE	0	85	85	85
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,433	2,085	2,085	2,085
7548	EITS SERVER HOSTING - VIRTUAL	0	112	112	112
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	5,412	5,454	5,453	5,453
59	UTILITIES				
7136	GARBAGE DISPOSAL UTILITIES	0	32	32	32
7137	WATER & SEWER UTILITIES	0	517	517	517
	TOTAL FOR CATEGORY 59	0	549	549	549
75	SB498 ONE-SHOT				
7771	COMPUTER SOFTWARE <\$5,000 - A	595	2,990	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,619	0	0	0
	TOTAL FOR CATEGORY 75	8,214	2,990	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,164	1,164	1,164	1,164
	TOTAL FOR CATEGORY 82	1,164	1,164	1,164	1,164
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	170	170	170	170
	TOTAL FOR CATEGORY 87	170	170	170	170
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	100,421	65,796	65,796	65,796
	TOTAL FOR CATEGORY 89	100,421	65,796	65,796	65,796
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,340,609	1,062,792	706,820	717,127
M100	STATEWIDE INFLATION				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	182	182
4663	TRANS FROM COMMISSION ON TOUR	0	0	223	223
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	405	405
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	TOTAL FOR CATEGORY 04	0	0	4	4
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	280	280
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	405	405
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,775	-12,663
4663	TRANS FROM COMMISSION ON TOUR	0	0	-15,614	-15,476
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-28,389	-28,139
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	3	3
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	225	475
	TOTAL FOR CATEGORY 01	0	0	114	364
04	OPERATING EXPENSES				
7110	NON-STATE OWNED OFFICE RENT	0	0	-28,453	-28,453
7255	B & G LEASE ASSESSMENT	0	0	19	19
7286	MAIL STOP-STATE MAILROM	0	0	122	122
	TOTAL FOR CATEGORY 04	0	0	-28,312	-28,312

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-171	-171
7531	EITS DISK STORAGE	0	0	-85	-85
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-112	-112
	TOTAL FOR CATEGORY 26	0	0	-368	-368
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	177	177
	TOTAL FOR CATEGORY 82	0	0	177	177
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-28,389	-28,139
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	58	58
4663	TRANS FROM COMMISSION ON TOUR	0	0	71	71
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	189	189
4663	TRANS FROM COMMISSION ON TOUR	0	0	231	231
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	420	420
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	420	420
	TOTAL FOR CATEGORY 26	0	0	420	420
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	420	420
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	1,340,609	1,062,792	679,385	689,942
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	1,340,609	1,062,792	679,385	689,942

Section A1: Line Item Detail by GL

Budget Account: 2943 DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

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	700,343	725,086	872,995	897,104
2510	REVERSIONS	-65,934	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	132,664	73,138	0	0
2512	BALANCE FORWARD TO NEW YEAR	-73,138	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-79,457	0	0	0
3842	ADMISSION CHARGE	66,605	56,774	63,278	57,181
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	854,844	886,217	1,066,294	1,095,708
4665	TRANSFER MUSEUM DED TRUST	41,781	88,209	120,251	124,526
TOTAL REVENUES FOR DECISION UNIT B000		1,577,708	1,829,424	2,122,818	2,174,519
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	836,145	955,813	1,251,185	1,292,392
5200	WORKERS COMPENSATION	20,357	26,970	26,306	27,445
5300	RETIREMENT	177,866	197,035	255,184	262,630
5400	PERSONNEL ASSESSMENT	3,827	3,844	3,844	3,844
5420	COLLECTIVE BARGAINING ASSESSMENT	84	66	66	66
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	136,458	182,160	182,160	182,160
5700	PAYROLL ASSESSMENT	709	717	717	717
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,202	30,395	39,787	41,099
5800	UNEMPLOYMENT COMPENSATION	542	0	0	0
5830	COMP TIME PAYOFF	421	0	0	0
5840	MEDICARE	11,967	13,858	18,142	18,739
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	3,994	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,050	0	0	0
TOTAL FOR CATEGORY 01		1,221,702	1,411,938	1,778,471	1,830,172
04	OPERATING				
7020	OPERATING SUPPLIES	1,820	6,072	6,072	6,072
7030	FREIGHT CHARGES	0	29	29	29
7040	NON-STATE PRINTING SERVICES	535	0	0	0
7044	PRINTING AND COPYING - C	59	657	657	657
7050	EMPLOYEE BOND INSURANCE	53	53	52	52
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	30,178	30,178	30,178	30,178
7052	VEHICLE COMP & COLLISION INS	347	346	346	346

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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	2,271	2,272	2,272	2,272
7059	AG VEHICLE LIABILITY INSURANCE	877	686	686	686
7060	CONTRACTS	244	0	0	0
7064	CONTRACTS - D	2,364	0	0	0
7072	CONTRACTS - L	0	1,313	1,313	1,313
7090	EQUIPMENT REPAIR	99	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	850	840	840	840
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7153	GASOLINE	418	77	77	77
7285	POSTAGE - STATE MAILROOM	185	59	59	59
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	171	311	311	311
7291	CELL PHONE/PAGER CHARGES	567	530	530	530
7301	MEMBERSHIP DUES	407	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7980	OPERATING LEASE PAYMENTS	1,317	1,436	1,436	1,436
9158	TRANSFERS-INTRAFUND	0	416	416	416
	TOTAL FOR CATEGORY 04	45,735	48,242	48,241	48,241
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	772	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	17,093	87,709	87,709	87,709
7090	EQUIPMENT REPAIR	747	541	541	541
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	21,330	54,372	54,372	54,372
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,755	10,167	10,167	10,167
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	2,210	2,210	2,210
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 07	48,697	154,999	154,999	154,999
08	EXHIBITS				
7020	OPERATING SUPPLIES	888	293	293	293
7030	FREIGHT CHARGES	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
7040	NON-STATE PRINTING SERVICES	1,590	1,598	1,598	1,598
7145	MAINTENANCE OF BLDGS AND GRDS-E	233	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7970	MATERIALS	0	821	821	821
	TOTAL FOR CATEGORY 08	2,711	2,712	2,712	2,712
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	359	948	948	948
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,012	2,802	2,802	2,802
7220	OTHER EDP COSTS (NON-EITS)	3,492	3,484	3,484	3,484
7531	EITS DISK STORAGE	0	156	156	156
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,637	8,340	8,340	8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	112	112	112
7554	EITS INFRASTRUCTURE ASSESSMENT	6,018	6,005	6,005	6,005
7556	EITS SECURITY ASSESSMENT	2,114	2,111	2,111	2,111
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	185	0	0	0
	TOTAL FOR CATEGORY 26	21,817	23,958	23,958	23,958
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	344	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	354	354	354
	TOTAL FOR CATEGORY 29	344	354	354	354
59	UTILITIES				
7132	ELECTRIC UTILITIES	105,356	67,895	67,895	67,895
7134	NATURAL GAS UTILITIES	42,968	19,964	19,964	19,964
7136	GARBAGE DISPOSAL UTILITIES	4,515	4,430	4,430	4,430
7137	WATER & SEWER UTILITIES	18,458	15,915	15,915	15,915
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	171,297	108,204	108,204	108,204
75	TITLE NEEDED				
8280	HEAVY DUTY TRUCKS - NEW	57,243	0	0	0
8310	PICK-UPS, VANS - NEW	0	242	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,283	4,071	0	0
	TOTAL FOR CATEGORY 75	59,526	4,313	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,679	5,679	5,679	5,679
	TOTAL FOR CATEGORY 82	5,679	5,679	5,679	5,679

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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	200	200	200	200
	TOTAL FOR CATEGORY 87	200	200	200	200
95	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	68,825	0	0
	TOTAL FOR CATEGORY 95	0	68,825	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,577,708	1,829,424	2,122,818	2,174,519
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	904	904
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,105	1,105
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,009	2,009
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	497	497
5700	PAYROLL ASSESSMENT	0	0	93	93
	TOTAL FOR CATEGORY 01	0	0	590	590
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	157	157
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	159	159
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	470	470
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	600	600
7556	EITS SECURITY ASSESSMENT	0	0	190	190
	TOTAL FOR CATEGORY 26	0	0	1,260	1,260
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,009	2,009
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,944	-6,006
3842	ADMISSION CHARGE	0	0	-3,099	-3,131
4663	TRANS FROM COMMISSION ON TOUR	0	0	-7,265	-7,341
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-16,308	-16,478

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	6,250	6,725
	TOTAL FOR CATEGORY 01	0	0	5,164	5,639
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7060	CONTRACTS	0	0	244	244
7064	CONTRACTS - D	0	0	2,364	2,364
7072	CONTRACTS - L	0	0	-1,313	-1,313
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7301	MEMBERSHIP DUES	0	0	407	407
	TOTAL FOR CATEGORY 04	0	0	1,825	1,825
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-24,394	-24,394
	TOTAL FOR CATEGORY 07	0	0	-24,394	-24,394
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7531	EITS DISK STORAGE	0	0	-156	-156
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	645	0
	TOTAL FOR CATEGORY 26	0	0	587	-58
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-354	-354
	TOTAL FOR CATEGORY 29	0	0	-354	-354
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	864	864
	TOTAL FOR CATEGORY 82	0	0	864	864
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-16,308	-16,478
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	444	444
3842	ADMISSION CHARGE	0	0	232	232
4663	TRANS FROM COMMISSION ON TOUR	0	0	544	544

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,220	1,220
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,220	1,220
	TOTAL FOR CATEGORY 01	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,220	1,220
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,204	0
3842	ADMISSION CHARGE	0	0	1,178	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,694	0
4665	TRANSFER MUSEUM DED TRUST	0	0	124	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,200	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,200	0
	TOTAL FOR CATEGORY 26	0	0	6,200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,200	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2943	1,577,708	1,829,424	2,115,939	2,161,270
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2943	1,577,708	1,829,424	2,115,939	2,161,270

Section A1: Line Item Detail by GL

Budget Account: 2977 NSHE - SPECIAL PROJECTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,306,730	2,309,400	2,483,107	2,483,108
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,306,730	2,309,400	2,483,107	2,483,108
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	583,454	583,454	725,348	725,348
5105	NSHE WAGES	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	5,962	5,962	6,377	6,378
5300	RETIREMENT	102,105	102,105	126,936	126,936
5500	GROUP INSURANCE	65,700	68,310	68,310	68,310
5750	RETIRED EMPLOYEES GROUP INSURANCE	18,145	18,554	23,064	23,064
5800	UNEMPLOYMENT COMPENSATION	350	0	0	0
5840	MEDICARE	8,460	8,460	10,518	10,518
	TOTAL FOR CATEGORY 01	784,176	786,845	960,553	960,554
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	873	874	873	873
	TOTAL FOR CATEGORY 04	873	874	873	873
12	RESEARCH				
7000	OPERATING	1,161,418	1,161,418	1,161,418	1,161,418
	TOTAL FOR CATEGORY 12	1,161,418	1,161,418	1,161,418	1,161,418
13	PUBLIC SERVICE				
7000	OPERATING	360,263	360,263	360,263	360,263
	TOTAL FOR CATEGORY 13	360,263	360,263	360,263	360,263
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,306,730	2,309,400	2,483,107	2,483,108
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-409	-410
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-409	-410

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5930	LONGEVITY PAY	0	0	4,550	5,150
	TOTAL FOR CATEGORY 01	0	0	4,550	5,150
12	RESEARCH				
7000	OPERATING	0	0	-104,959	-105,560
	TOTAL FOR CATEGORY 12	0	0	-104,959	-105,560
13	PUBLIC SERVICE				
7000	OPERATING	0	0	100,000	100,000
	TOTAL FOR CATEGORY 13	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-409	-410
	TOTAL REVENUES FOR BUDGET ACCOUNT 2977	2,306,730	2,309,400	2,482,698	2,482,698
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2977	2,306,730	2,309,400	2,482,698	2,482,698

Section A1: Line Item Detail by GL

Budget Account: 2978 NSHE - EDUCATION FOR DEPENDENT CHILDREN

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	25,000	25,000	25,000	25,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	42,857	57,614	72,084	80,646
2512	BALANCE FORWARD TO NEW YEAR	-57,614	0	0	0
4326	TREASURER'S INTEREST DISTRIB	2,748	2,500	2,500	2,500
TOTAL REVENUES FOR DECISION UNIT B000		12,991	85,114	99,584	108,146
EXPENDITURE					
13	PUBLIC SERVICE				
7000	OPERATING	12,991	13,030	18,938	18,938
TOTAL FOR CATEGORY 13		12,991	13,030	18,938	18,938
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	72,084	80,646	89,208
TOTAL FOR CATEGORY 86		0	72,084	80,646	89,208
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,991	85,114	99,584	108,146
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,062
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-8,062
EXPENDITURE					
13	PUBLIC SERVICE				
7000	OPERATING	0	0	8,062	8,062
TOTAL FOR CATEGORY 13		0	0	8,062	8,062
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,062	-16,124
TOTAL FOR CATEGORY 86		0	0	-8,062	-16,124
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-8,062
TOTAL REVENUES FOR BUDGET ACCOUNT 2978		12,991	85,114	99,584	100,084
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2978		12,991	85,114	99,584	100,084

Section A1: Line Item Detail by GL

Budget Account: 2979 DTCA - NEVADA ARTS COUNCIL

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	521,978	615,107	744,385	754,980
2510	REVERSIONS	-16,007	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	861,073	585,827	303,907	298,907
2512	BALANCE FORWARD TO NEW YEAR	-585,827	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	44,161	58,144	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-58,144	0	0	0
3341	LIVE ENTERTAINMENT TAX ALLOCAT	150,000	150,000	150,000	150,000
3599	FED NEA GRANT	943,714	939,200	859,323	873,728
3700	REGISTRATION FEES	12,575	7,000	12,200	12,200
3893	LICENSE PLATE CHARGE	55,942	50,470	50,470	55,470
4218	CREDIT CARD REBATE	0	0	0	0
4251	GIFTS AND DONATIONS	750	7,000	7,000	7,000
4265	PRIVATE GRANT	11,725	0	0	0
4266	CREATIVE AGING GRANT	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	0	2,373	2,373	2,373
4601	GENERAL FUND SALARY ADJUSTMENT	2,239	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	1,305,402	1,427,563	1,559,024	1,567,519
	TOTAL REVENUES FOR DECISION UNIT B000	3,249,581	3,842,684	3,688,682	3,722,177
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	814,372	855,829	1,085,483	1,112,596
5200	WORKERS COMPENSATION	17,229	18,107	17,680	17,875
5300	RETIREMENT	156,454	166,498	208,800	213,732
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	48	60	60	60
5430	LABOR RELATIONS ASSESSMENT	625	625	625	625
5500	GROUP INSURANCE	99,809	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,327	26,622	34,520	35,382
5800	UNEMPLOYMENT COMPENSATION	520	0	0	0
5840	MEDICARE	11,692	12,139	15,741	16,134
5860	BOARD AND COMMISSION PAY	0	2,880	2,880	2,880
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	1,842	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,369	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	1,145,309	1,204,204	1,487,233	1,520,728
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	986	414	414	414
6210	FS DAILY RENTAL IN-STATE	0	152	152	152
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	420	420	420
	TOTAL FOR CATEGORY 03	986	986	986	986
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	1,065	1,065	1,065
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,681	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,514	1,514
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,681	1,681	1,681
7064	CONTRACTS - D	0	0	0	0
7070	CONTRACTS - J	405	540	540	540
7110	NON-STATE OWNED OFFICE RENT	82,596	82,917	82,917	82,917
7250	B & G EXTRA SERVICES	0	98	98	98
7255	B & G LEASE ASSESSMENT	1,046	1,080	1,080	1,080
7285	POSTAGE - STATE MAILROOM	305	569	569	569
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	4,093	3,135	3,135	3,135
7290	PHONE, FAX, COMMUNICATION LINE	5,155	5,585	5,585	5,585
7296	EITS LONG DISTANCE CHARGES	0	27	27	27
7390	CREDIT CARD DISCOUNT FEES	225	22	22	22
7430	PROFESSIONAL SERVICES	734	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 04	103,722	104,202	104,202	104,202
15	NEA - ADMINISTRATION				
6100	PER DIEM OUT-OF-STATE	1,894	1,906	1,906	1,906
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	352	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	-3	126	126	126
6150	COMM AIR TRANS OUT-OF-STATE	876	2,211	2,211	2,211
6200	PER DIEM IN-STATE	1,390	1,839	1,839	1,839
6210	FS DAILY RENTAL IN-STATE	477	323	323	323
6215	NON-FS VEHICLE RENTAL IN-STATE	847	181	181	181

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
6220	AUTO MISC - IN-STATE	0	5	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	22	22	22
6240	PERSONAL VEHICLE IN-STATE	0	42	42	42
6250	COMM AIR TRANS IN-STATE	1,077	2,302	2,302	2,302
7000	OPERATING	0	18,000	0	0
7020	OPERATING SUPPLIES	595	1,077	1,077	1,077
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	884	690	690	690
7045	STATE PRINTING CHARGES	86	188	188	188
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	121	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	121	121	121
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	508	331	331	331
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	28,718	20,335	20,335	20,335
7111	NON-STATE OWNED STORAGE RENT	4,850	4,855	4,855	4,855
7120	ADVERTISING & PUBLIC RELATIONS	1,373	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	421	421	421
7223	OTHER (NON-EITS) EDP COSTS - A	12	150	150	150
7224	OTHER (NON-EITS) EDP COSTS - B	0	158	158	158
7226	OTHER (NON-EITS) EDP COSTS - D	0	0	0	0
7255	B & G LEASE ASSESSMENT	75	78	78	78
7285	POSTAGE - STATE MAILROOM	9	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	161	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,590	1,573	1,573	1,573
7301	MEMBERSHIP DUES	46,426	37,831	37,831	37,831
7302	REGISTRATION FEES	30	2,029	2,029	2,029
7303	DUES AND REGISTRATIONS-A	0	580	580	580
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	347	0	0	0
7430	PROFESSIONAL SERVICES	3,500	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,238	4,400	4,400	4,400
	TOTAL FOR CATEGORY 15	100,433	101,774	83,774	83,774
20	ARTS LEARNING PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	1,367	1,367	1,367
6130	PUBLIC TRANS OUT-OF-STATE	0	41	41	41
6150	COMM AIR TRANS OUT-OF-STATE	0	607	607	607
6200	PER DIEM IN-STATE	1,183	178	178	178
6210	FS DAILY RENTAL IN-STATE	208	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	52	52	52
6230	PUBLIC TRANSPORTATION IN-STATE	87	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	246	343	343	343
6250	COMM AIR TRANS IN-STATE	198	459	459	459
7000	OPERATING	0	17,000	0	0
7020	OPERATING SUPPLIES	740	7,345	7,345	7,345
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	152	152	152
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	70	0	0	0
7060	CONTRACTS	11,422	1,300	1,300	1,300
7064	CONTRACTS - D	3,786	1,739	1,739	1,739
7113	NON-STATE OWNED MEETING ROOM RENT	1,000	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	16	11,634	11,634	11,634
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	425	2,150	2,150	2,150
7500	PYMTS TO INDIVIDUAL F/SERVICES	2,700	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,217	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8796	GRANTS - A	0	0	0	0
TOTAL FOR CATEGORY 20		23,298	44,367	27,367	27,367
21	ARTS TOURISM CAMPAIGN				
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	0	420	420	420
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	46,535	19,890	19,890	19,890
7127	ADVERTISING & PUBLIC REL - G	24,000	37,000	37,000	37,000
7129	ADVERTISING & PUBLIC REL - I	0	17,390	17,390	17,390
TOTAL FOR CATEGORY 21		70,535	74,700	74,700	74,700
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE	3,841	4,101	4,101	4,101
7299	TELEPHONE & DATA WIRING	0	0	0	0
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,630	5,421	5,421	5,421
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,406	1,406
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		17,602	17,642	17,642	17,642
27	ARTS GRANT AWARDS				
8525	EXPENDITURES CITY OF HENDERSON	0	8,500	8,500	8,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8526	EXPENDITURES CITY OF LAS VEGAS	0	5,000	5,000	5,000
8603	CLARK CO SCHOOL DISTRICT	0	7,000	7,000	7,000
8608	HUMBOLDT CO SCHOOL DISTRICT	0	3,500	3,500	3,500
8640	HIGHER EDUCATION INSTITUTES	0	5,000	5,000	5,000
8647	UNIVERSITY OF NEVADA RENO	0	15,000	15,000	15,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	5,000	5,000	5,000
8795	GRANTS	216,572	537,388	469,421	469,421
8796	GRANTS - A	1,061,337	853,033	818,339	818,339
8797	GRANTS - B	22,945	7,000	7,000	7,000
8798	NON-TAXABLE GRANTS	0	1,000	1,000	1,000
9123	TRANS TO WELFARE ADMIN COSTS	0	5,000	5,000	5,000
TOTAL FOR CATEGORY 27		1,300,854	1,452,421	1,349,760	1,349,760
28	GRANTS SERVICES				
6200	PER DIEM IN-STATE	567	595	595	595
6210	FS DAILY RENTAL IN-STATE	0	314	314	314
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	177	177	177
6250	COMM AIR TRANS IN-STATE	269	491	491	491
7000	OPERATING	0	1,500	0	0
7020	OPERATING SUPPLIES	0	605	605	605
7045	STATE PRINTING CHARGES	70	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	922	922	922
7224	OTHER (NON-EITS) EDP COSTS - B	0	0	0	0
7301	MEMBERSHIP DUES	500	990	990	990
7302	REGISTRATION FEES	595	1,700	1,700	1,700
7500	PYMTS TO INDIVIDUAL F/SERVICES	12,000	3,900	3,900	3,900
8795	GRANTS	0	6,303	6,303	6,303
8796	GRANTS - A	0	0	0	0
TOTAL FOR CATEGORY 28		14,018	17,497	15,997	15,997
29	COMMUNITY ARTS DEVELOPMENT				
6100	PER DIEM OUT-OF-STATE	0	3,409	3,409	3,409
6130	PUBLIC TRANS OUT-OF-STATE	0	476	476	476
6150	COMM AIR TRANS OUT-OF-STATE	0	1,250	1,250	1,250
6200	PER DIEM IN-STATE	2,597	639	639	639
6210	FS DAILY RENTAL IN-STATE	0	274	274	274
6215	NON-FS VEHICLE RENTAL IN-STATE	583	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	32	32	32
6240	PERSONAL VEHICLE IN-STATE	175	403	403	403
6250	COMM AIR TRANS IN-STATE	746	0	0	0
7000	OPERATING	0	8,200	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
7020	OPERATING SUPPLIES	90	1,091	1,091	1,091
7045	STATE PRINTING CHARGES	172	0	0	0
7060	CONTRACTS	13,758	21,145	21,145	21,145
7064	CONTRACTS - D	0	3,600	3,600	3,600
7120	ADVERTISING & PUBLIC RELATIONS	165	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	475	2,880	2,880	2,880
7500	PYMTS TO INDIVIDUAL F/SERVICES	6,635	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,297	0	0	0
TOTAL FOR CATEGORY 29		26,693	43,399	35,199	35,199
32	ARTIST SERVICES				
6100	PER DIEM OUT-OF-STATE	0	1,322	1,322	1,322
6130	PUBLIC TRANS OUT-OF-STATE	0	82	82	82
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,143	1,143	1,143
6200	PER DIEM IN-STATE	10,271	4,865	4,865	4,865
6210	FS DAILY RENTAL IN-STATE	7,352	3,862	3,862	3,862
6215	NON-FS VEHICLE RENTAL IN-STATE	456	321	321	321
6230	PUBLIC TRANSPORTATION IN-STATE	363	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,232	2,760	2,760	2,760
6250	COMM AIR TRANS IN-STATE	1,278	0	0	0
7000	OPERATING	0	12,200	0	0
7020	OPERATING SUPPLIES	1,268	8,321	8,321	8,321
7030	FREIGHT CHARGES	75	0	0	0
7045	STATE PRINTING CHARGES	172	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	215	215	215
7280	OUTSIDE POSTAGE	0	0	0	0
7300	DUES AND REGISTRATIONS	0	150	150	150
7302	REGISTRATION FEES	0	595	595	595
7430	PROFESSIONAL SERVICES	2,531	3,892	3,892	3,892
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,010	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	750	500	500	500
7635	MISCELLANEOUS SERVICES	40	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	0	5,000	5,000	5,000
TOTAL FOR CATEGORY 32		27,798	45,228	33,028	33,028
33	PUBLIC INFORMATION/ARTS INITIATIVES				
6100	PER DIEM OUT-OF-STATE	0	2,209	2,209	2,209
6130	PUBLIC TRANS OUT-OF-STATE	0	105	105	105

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	1,219	1,219	1,219
6200	PER DIEM IN-STATE	463	2,535	2,535	2,535
6210	FS DAILY RENTAL IN-STATE	0	456	456	456
6215	NON-FS VEHICLE RENTAL IN-STATE	196	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	53	0	0	0
6240	PERSONAL VEHICLE IN-STATE	380	144	144	144
6250	COMM AIR TRANS IN-STATE	381	936	936	936
7000	OPERATING	0	18,778	14,278	14,278
7020	OPERATING SUPPLIES	1,085	1,831	1,831	1,831
7060	CONTRACTS	17,993	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	210	0	0	0
7227	CLOUD SERVICES	0	286	286	286
7285	POSTAGE - STATE MAILROOM	407	0	0	0
7302	REGISTRATION FEES	900	0	0	0
7430	PROFESSIONAL SERVICES	0	1,783	1,783	1,783
7500	PYMTS TO INDIVIDUAL F/SERVICES	4,692	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,019	0	0	0
	TOTAL FOR CATEGORY 33	27,779	30,282	25,782	25,782
37	FOLKLIFE PROGRAM				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	212	0	0	0
6200	PER DIEM IN-STATE	3,393	3,450	3,450	3,450
6210	FS DAILY RENTAL IN-STATE	0	362	362	362
6215	NON-FS VEHICLE RENTAL IN-STATE	707	2,107	2,107	2,107
6230	PUBLIC TRANSPORTATION IN-STATE	87	131	131	131
6240	PERSONAL VEHICLE IN-STATE	620	299	299	299
6250	COMM AIR TRANS IN-STATE	1,726	0	0	0
6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7000	OPERATING	0	11,050	0	0
7020	OPERATING SUPPLIES	48	16,190	16,190	16,190
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	303	303	303
7045	STATE PRINTING CHARGES	70	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	4,690	4,690	4,690
7073	SOFTWARE LICENSE/MNT CONTRACTS	73	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
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	155	175	175	175
7302	REGISTRATION FEES	0	335	335	335
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8795	GRANTS	3,000	0	0	0
8796	GRANTS - A	11,000	0	0	0
8797	GRANTS - B	4,345	0	0	0
	TOTAL FOR CATEGORY 37	25,436	39,092	28,042	28,042
38	RURAL OUTREACH PROGRAMS				
8795	GRANTS	11,914	0	0	0
8796	GRANTS - A	6,349	21,398	21,398	21,398
	TOTAL FOR CATEGORY 38	18,263	21,398	21,398	21,398
39	TITLE NEEDED				
7000	OPERATING	0	250,025	0	0
7380	EMPLOYEE MOVING COSTS	2,600	0	0	0
7430	PROFESSIONAL SERVICES	1,995	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	3,500	0	0	0
8795	GRANTS	128,064	0	0	0
8796	GRANTS - A	113,816	0	0	0
	TOTAL FOR CATEGORY 39	249,975	250,025	0	0
40	TITLE NEEDED				
7290	PHONE, FAX, COMMUNICATION LINE	1,440	0	0	0
8370	COMPUTER HARDWARE >\$5,000	17,835	6,895	0	0
	TOTAL FOR CATEGORY 40	19,275	6,895	0	0
41	TITLE NEEDED				
7127	ADVERTISING & PUBLIC REL - G	1,725	0	0	0
8795	GRANTS	10,000	0	0	0
	TOTAL FOR CATEGORY 41	11,725	0	0	0
44	NEA CARES ACT GRANT				
8796	GRANTS - A	0	0	0	0
	TOTAL FOR CATEGORY 44	0	0	0	0
45	NEA AMERICAN RESCUE PLAN				
8795	GRANTS	0	0	0	0
8796	GRANTS - A	0	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 45	0	0	0	0
46	CREATIVE AGING GRANT				
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
55	LICENSE PLATE INITIATIVE				
7000	OPERATING	0	0	0	0
8796	GRANTS - A	27,971	50,489	50,489	50,489
	TOTAL FOR CATEGORY 55	27,971	50,489	50,489	50,489
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,784	3,784	3,784	3,784
	TOTAL FOR CATEGORY 82	3,784	3,784	3,784	3,784
85	RESERVE - LET				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	191,772	161,772	161,772
	TOTAL FOR CATEGORY 85	0	191,772	161,772	161,772
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	112,135	137,135	137,135
	TOTAL FOR CATEGORY 86	0	112,135	137,135	137,135
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	308	308	308	308
	TOTAL FOR CATEGORY 87	308	308	308	308
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	33,817	30,084	30,084	30,084
	TOTAL FOR CATEGORY 89	33,817	30,084	30,084	30,084
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,249,581	3,842,684	3,688,682	3,722,177
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	887	889
4663	TRANS FROM COMMISSION ON TOUR	0	0	885	885
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,772	1,774
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	239	239
	TOTAL FOR CATEGORY 04	0	0	254	256
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	400	400
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	1,125	1,125
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,772	1,774
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,122	8,852
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,413
3599	FED NEA GRANT	0	0	78,162	63,525
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	84,284	69,964
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-21	-21
5430	LABOR RELATIONS ASSESSMENT	0	0	-625	-625
5930	LONGEVITY PAY	0	0	2,250	2,750
	TOTAL FOR CATEGORY 01	0	0	1,604	2,104
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	762	1,067
7110	NON-STATE OWNED OFFICE RENT	0	0	30,443	32,661
7255	B & G LEASE ASSESSMENT	0	0	579	786
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,119	1,119
	TOTAL FOR CATEGORY 04	0	0	33,147	35,877
15	NEA - ADMINISTRATION				
7061	CONTRACTS - A	0	0	17	17
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,942	14,942

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	0	0	204	367
7255	B & G LEASE ASSESSMENT	0	0	4	4
7301	MEMBERSHIP DUES	0	0	8,705	8,705
7302	REGISTRATION FEES	0	0	-70	-70
7303	DUES AND REGISTRATIONS-A	0	0	260	260
	TOTAL FOR CATEGORY 15	0	0	24,062	24,225
20	ARTS LEARNING PROGRAM				
7060	CONTRACTS	0	0	10,547	10,547
7064	CONTRACTS - D	0	0	2,047	2,047
7302	REGISTRATION FEES	0	0	900	900
7430	PROFESSIONAL SERVICES	0	0	50	50
	TOTAL FOR CATEGORY 20	0	0	13,544	13,544
21	ARTS TOURISM CAMPAIGN				
7060	CONTRACTS	0	0	15,300	0
	TOTAL FOR CATEGORY 21	0	0	15,300	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
	TOTAL FOR CATEGORY 26	0	0	1,668	1,668
27	ARTS GRANT AWARDS				
8795	GRANTS	0	0	2,413	0
	TOTAL FOR CATEGORY 27	0	0	2,413	0
28	GRANTS SERVICES				
7301	MEMBERSHIP DUES	0	0	200	200
7302	REGISTRATION FEES	0	0	-700	-700
	TOTAL FOR CATEGORY 28	0	0	-500	-500
29	COMMUNITY ARTS DEVELOPMENT				
7060	CONTRACTS	0	0	-5,685	-5,685
7064	CONTRACTS - D	0	0	-3,600	-3,600
7301	MEMBERSHIP DUES	0	0	1,690	1,690
7302	REGISTRATION FEES	0	0	-465	-465
	TOTAL FOR CATEGORY 29	0	0	-8,060	-8,060
32	ARTIST SERVICES				
7064	CONTRACTS - D	0	0	-215	-215
7300	DUES AND REGISTRATIONS	0	0	-150	-150
7302	REGISTRATION FEES	0	0	305	305

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	0	-3,892	-3,892
	TOTAL FOR CATEGORY 32	0	0	-3,952	-3,952
33	PUBLIC INFORMATION/ARTS INITIATIVES				
7060	CONTRACTS	0	0	12,945	12,945
7430	PROFESSIONAL SERVICES	0	0	-1,783	-1,783
	TOTAL FOR CATEGORY 33	0	0	11,162	11,162
37	FOLKLIFE PROGRAM				
7064	CONTRACTS - D	0	0	-4,690	-4,690
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	73	73
7302	REGISTRATION FEES	0	0	350	350
	TOTAL FOR CATEGORY 37	0	0	-4,267	-4,267
55	LICENSE PLATE INITIATIVE				
8796	GRANTS - A	0	0	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	576	576
	TOTAL FOR CATEGORY 82	0	0	576	576
85	RESERVE - LET				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,413	-2,413
	TOTAL FOR CATEGORY 85	0	0	-2,413	-2,413
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	84,284	69,964
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	706	706
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	706	706
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	706	706
	TOTAL FOR CATEGORY 01	0	0	706	706
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	706	706
E240	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3893	LICENSE PLATE CHARGE	0	0	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	5,000	5,000
EXPENDITURE					
27	ARTS GRANT AWARDS				
8795	GRANTS	0	0	25,489	25,489
	TOTAL FOR CATEGORY 27	0	0	25,489	25,489
55	LICENSE PLATE INITIATIVE				
8796	GRANTS - A	0	0	-20,489	-20,489
	TOTAL FOR CATEGORY 55	0	0	-20,489	-20,489
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	5,000	5,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	789	1,889
3599	FED NEA GRANT	0	0	1,715	1,947
4663	TRANS FROM COMMISSION ON TOUR	0	0	790	1,890
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,294	5,726
EXPENDITURE					
15	NEA - ADMINISTRATION				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,028
	TOTAL FOR CATEGORY 15	0	0	0	2,028
20	ARTS LEARNING PROGRAM				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	900
	TOTAL FOR CATEGORY 20	0	0	0	900
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,498	1,498
	TOTAL FOR CATEGORY 26	0	0	1,498	1,498
28	GRANTS SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,796	0
	TOTAL FOR CATEGORY 28	0	0	1,796	0
32	ARTIST SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,300
	TOTAL FOR CATEGORY 32	0	0	0	1,300
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,294	5,726

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,904	5,904
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,904	5,904
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	11,808	11,808
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,549	8,549
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,864	2,864
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	272	272
5840	MEDICARE	0	0	123	123
	TOTAL FOR CATEGORY 01	0	0	11,808	11,808
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	11,808	11,808
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	3,249,581	3,842,684	3,795,546	3,817,155
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	3,249,581	3,842,684	3,795,546	3,817,155

Section A1: Line Item Detail by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	140,775,640	114,223,863	159,116,224	159,001,919
3700	REGISTRATION FEES	87,415,364	90,568,385	92,167,597	96,975,880
3722	MISCELLANEOUS PROGRAM FEES	341,926	341,926	161,000	161,000
3750	ADMINISTRATION FEE	225,198	225,198	0	0
3759	NON-RESIDENT TUITION	30,348,157	33,192,841	27,446,454	28,873,638
4254	MISCELLANEOUS REVENUE	58,040	58,040	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	185,181	192,797	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	259,349,506	238,803,050	278,891,275	285,012,437
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	2,745,228	5,282,721	5,282,721	5,282,721
5100	SALARIES	24,129,608	24,816,936	29,005,761	29,848,989
5101	NSHE UNIVERSITY SALARIES	124,115,664	124,069,639	153,543,222	157,805,760
5102	LETTER OF APPOINTMENT	5,926,181	5,926,181	5,926,181	5,926,181
5105	NSHE WAGES	1,885,607	1,885,607	1,885,607	1,885,607
5140	NSHE GRADUATE ASSISTANTS	10,248,863	10,248,863	10,248,863	10,248,863
5190	SUPPLEMENTAL PAY/STIPEND	1,537,242	1,537,242	1,537,242	1,537,242
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	1,018,932	1,013,936	996,150	1,041,309
5300	RETIREMENT	27,747,483	27,878,006	30,337,145	30,665,244
5400	PERSONNEL ASSESSMENT	87,810	88,213	85,827	87,847
5430	LABOR RELATIONS ASSESSMENT	38,253	38,253	38,253	38,253
5440	PERSONNEL SUBSIDY COST ALLOCATION	50,260	50,260	50,260	50,260
5500	GROUP INSURANCE	15,518,079	16,134,547	16,010,860	16,409,335
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,610,441	4,734,581	5,805,007	5,967,373
5800	UNEMPLOYMENT COMPENSATION	88,993	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	2,120,138	2,129,397	2,621,930	2,695,966
5904	VACANCY SAVINGS	0	-2,545,193	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	221,868,782	223,289,189	263,375,029	269,490,950
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	4,664	4,782
7054	AG TORT CLAIM ASSESSMENT	204,874	204,910	202,631	207,754
	TOTAL FOR CATEGORY 04	204,874	204,910	207,295	212,536

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	INSTRUCTION				
5000	PERSONNEL SERVICES	132,936	132,936	132,936	132,936
5140	NSHE GRADUATE ASSISTANTS	2,132,632	3,476,631	3,476,631	3,476,631
5195	NSHE FRINGE BENEFITS	132,369	132,369	132,369	132,369
6100	PER DIEM OUT-OF-STATE	133,197	133,197	133,197	133,197
6200	PER DIEM IN-STATE	65,940	65,940	65,940	65,940
7000	OPERATING	-1,152,095	998,891	998,891	998,891
7020	OPERATING SUPPLIES	514,382	514,382	514,382	514,382
7055	OTHER MISC INSURANCE POLICIES	871	871	871	871
7063	CONTRACTS - C	86,611	86,611	86,611	86,611
7120	ADVERTISING & PUBLIC RELATIONS	79,540	79,540	79,540	79,540
7132	ELECTRIC UTILITIES	0	0	0	0
7133	OIL UTILITIES	53	53	53	53
7134	NATURAL GAS UTILITIES	196	196	196	196
7137	WATER & SEWER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	33,335	33,335	33,335	33,335
7200	FOOD	2,330	2,330	2,330	2,330
7280	OUTSIDE POSTAGE	27,101	27,101	27,101	27,101
7445	SCHOLARSHIPS	163,360	163,360	163,360	163,360
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,856,664	1,856,664	1,856,664	1,856,664
7963	RENTALS FOR LAND/EQUIPMENT-C	6,047	6,047	6,047	6,047
8700	AID TO INDIVIDUALS	0	0	0	0
	TOTAL FOR CATEGORY 11	4,215,469	7,710,454	7,710,454	7,710,454
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	4,735	4,735	4,735	4,735
7000	OPERATING	62,800	62,800	62,800	62,800
7020	OPERATING SUPPLIES	34,758	34,758	34,758	34,758
7063	CONTRACTS - C	10,043	10,043	10,043	10,043
7120	ADVERTISING & PUBLIC RELATIONS	3,413	3,413	3,413	3,413
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	450	450	450	450
7200	FOOD	51	51	51	51
7280	OUTSIDE POSTAGE	7,100	7,100	7,100	7,100
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	122,239	122,239	122,239	122,239
	TOTAL FOR CATEGORY 12	245,589	245,589	245,589	245,589
13	PUBLIC SERVICE				

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	3,597	3,597	3,597	3,597
6200	PER DIEM IN-STATE	465	465	465	465
7000	OPERATING	1,315	1,315	1,315	1,315
7020	OPERATING SUPPLIES	4,678	4,678	4,678	4,678
7635	MISCELLANEOUS SERVICES	2,485	2,485	2,485	2,485
	TOTAL FOR CATEGORY 13	12,540	12,540	12,540	12,540
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	63,163	63,163	63,163	63,163
6200	PER DIEM IN-STATE	27,169	27,169	27,169	27,169
7000	OPERATING	3,326,261	5,125,930	5,125,930	5,125,930
7020	OPERATING SUPPLIES	174,082	174,082	174,082	174,082
7063	CONTRACTS - C	65,149	65,149	65,149	65,149
7120	ADVERTISING & PUBLIC RELATIONS	16,993	16,993	16,993	16,993
7133	OIL UTILITIES	0	0	0	0
7135	PROPANE UTILITIES	4	4	4	4
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	62,155	62,155	62,155	62,155
7200	FOOD	1,249	1,249	1,249	1,249
7280	OUTSIDE POSTAGE	39,999	39,999	39,999	39,999
7445	SCHOLARSHIPS	20,753	20,753	20,753	20,753
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	278,381	278,381	278,381	278,381
7963	RENTALS FOR LAND/EQUIPMENT-C	495	495	495	495
	TOTAL FOR CATEGORY 14	4,075,853	5,875,522	5,875,522	5,875,522
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	134,207	134,207	134,207	134,207
6200	PER DIEM IN-STATE	79,726	79,726	79,726	79,726
7000	OPERATING	544,165	544,165	544,165	544,165
7020	OPERATING SUPPLIES	285,719	285,719	285,719	285,719
7055	OTHER MISC INSURANCE POLICIES	390	390	390	390
7063	CONTRACTS - C	1,140	1,140	1,140	1,140
7120	ADVERTISING & PUBLIC RELATIONS	83,545	83,545	83,545	83,545
7132	ELECTRIC UTILITIES	3,635	3,635	3,635	3,635
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7200	FOOD	1,714	1,714	1,714	1,714
7280	OUTSIDE POSTAGE	144,175	144,175	144,175	144,175
7445	SCHOLARSHIPS	22,060	22,060	22,060	22,060
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	537,561	537,561	537,561	537,561
7963	RENTALS FOR LAND/EQUIPMENT-C	12,219	12,219	12,219	12,219

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	1,850,256	1,850,256	1,850,256	1,850,256
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	40,013	40,013	40,013	40,013
6200	PER DIEM IN-STATE	28,057	28,057	28,057	28,057
7000	OPERATING	1,059,257	1,559,257	1,559,257	1,559,257
7020	OPERATING SUPPLIES	249,120	249,120	249,120	249,120
7052	VEHICLE COMP & COLLISION INS	55,296	55,296	55,296	55,296
7055	OTHER MISC INSURANCE POLICIES	299	299	299	299
7059	AG VEHICLE LIABILITY INSURANCE	160,253	160,482	160,482	160,482
7063	CONTRACTS - C	470,142	470,142	470,142	470,142
7120	ADVERTISING & PUBLIC RELATIONS	30,520	30,520	30,520	30,520
7132	ELECTRIC UTILITIES	4,576	4,576	4,576	4,576
7134	NATURAL GAS UTILITIES	2,563	2,563	2,563	2,563
7137	WATER & SEWER UTILITIES	1,084	1,084	1,084	1,084
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	1,853	1,853	1,853	1,853
7200	FOOD	458	458	458	458
7280	OUTSIDE POSTAGE	16,615	16,615	16,615	16,615
7445	SCHOLARSHIPS	2,406,766	2,406,766	2,406,766	2,406,766
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,712,349	1,712,349	1,712,349	1,712,349
7963	RENTALS FOR LAND/EQUIPMENT-C	100	100	100	100
	TOTAL FOR CATEGORY 16	6,239,321	6,739,550	6,739,550	6,739,550
17	O&M				
6100	PER DIEM OUT-OF-STATE	2,398	2,398	2,398	2,398
6200	PER DIEM IN-STATE	689	689	689	689
7000	OPERATING	1,957,756	1,957,756	1,957,756	1,957,756
7020	OPERATING SUPPLIES	469,692	1,254,471	1,254,471	1,254,471
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7058	PROPERTY & CONTENTS INSUR PREM	2,344,599	2,344,599	2,344,599	2,344,599
7063	CONTRACTS - C	58,322	58,322	58,322	58,322
7120	ADVERTISING & PUBLIC RELATIONS	7,123	7,123	7,123	7,123
7132	ELECTRIC UTILITIES	5,927,317	5,927,317	5,927,317	5,927,317
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	1,620,587	1,620,587	1,620,587	1,620,587
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	236,018	236,018	236,018	236,018
7137	WATER & SEWER UTILITIES	646,891	646,891	646,891	646,891
7138	OTHER UTILITIES	7,949	7,949	7,949	7,949
7140	MAINTENANCE OF BLDGS AND GRDS	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
7280	OUTSIDE POSTAGE	838	838	838	838
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	6,033,199	6,033,199	6,033,199	6,033,199
7650	O&M Recharge	-9,687,228	-9,687,228	-9,687,228	-9,687,228
7963	RENTALS FOR LAND/EQUIPMENT-C	98,273	98,273	98,273	98,273
	TOTAL FOR CATEGORY 17	9,724,423	10,509,202	10,509,202	10,509,202
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	77	77	77	77
7445	SCHOLARSHIPS	10,904,452	10,904,452	10,904,452	10,904,452
	TOTAL FOR CATEGORY 18	10,904,529	10,904,529	10,904,529	10,904,529
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-28,555,966	-28,555,966	-28,555,966
	TOTAL FOR CATEGORY 19	0	-28,555,966	-28,555,966	-28,555,966
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	7,870	17,275	17,275	17,275
	TOTAL FOR CATEGORY 89	7,870	17,275	17,275	17,275
	TOTAL EXPENDITURES FOR DECISION UNIT B000	259,349,506	238,803,050	278,891,275	285,012,437
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,410	11,672
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,410	11,672
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	11,102	11,364
	TOTAL FOR CATEGORY 01	0	0	11,102	11,364
11	INSTRUCTION				
7000	OPERATING	0	0	17,275	17,275
	TOTAL FOR CATEGORY 11	0	0	17,275	17,275
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	308	308
	TOTAL FOR CATEGORY 16	0	0	308	308
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-17,275	-17,275

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 89	0	0	-17,275	-17,275
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,410	11,672
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,729,149	20,977,154
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	20,729,149	20,977,154
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-6,098,399	-5,946,169
5430	LABOR RELATIONS ASSESSMENT	0	0	-38,253	-38,253
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	6,504	6,504
5904	VACANCY SAVINGS	0	0	-2,540,635	-2,601,774
5930	LONGEVITY PAY	0	0	848,525	944,300
	TOTAL FOR CATEGORY 01	0	0	-7,822,258	-7,635,392
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
	TOTAL FOR CATEGORY 16	0	0	-1	-1
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	28,555,966	28,555,966
	TOTAL FOR CATEGORY 19	0	0	28,555,966	28,555,966
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	20,733,707	20,920,573
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	356,585	356,585
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	356,585	356,585
EXPENDITURE					
17	O&M				
7650	O&M Recharge	0	0	356,585	356,585
	TOTAL FOR CATEGORY 17	0	0	356,585	356,585
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	356,585	356,585
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	2,107,569	2,107,569
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	2,107,569	2,107,569
EXPENDITURE					
17	O&M				
7650	O&M Recharge	0	0	2,107,569	2,107,569
	TOTAL FOR CATEGORY 17	0	0	2,107,569	2,107,569
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	2,107,569	2,107,569
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-192,213	-192,213
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	-192,213	-192,213
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	-192,213	-192,213
	TOTAL FOR CATEGORY 11	0	0	-192,213	-192,213
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	-192,213	-192,213
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-39,598	-39,598
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	-39,598	-39,598
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	-39,598	-39,598
	TOTAL FOR CATEGORY 11	0	0	-39,598	-39,598
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	-39,598	-39,598
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,203	43,203
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	43,203	43,203
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	43,203	43,203

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	43,203	43,203
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	43,203	43,203
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	259,349,506	238,803,050	301,907,380	308,276,809
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	259,349,506	238,803,050	301,911,938	308,220,228

Section A1: Line Item Detail by GL

Budget Account: 2982 NSHE - UNR SCHOOL OF MEDICINE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	38,642,430	38,707,057	45,407,674	45,285,080
3601	LICENSES AND FEES	52,500	52,500	39,675	39,675
3700	REGISTRATION FEES	7,016,186	6,926,560	7,338,887	7,295,554
3722	MISCELLANEOUS PROGRAM FEES	6,149	5,533	6,990	6,990
3759	NON-RESIDENT TUITION	687,259	657,264	602,763	768,690
4251	TRANSFER FROM AFFILIATED HOSPITAL	12,000,000	26,436,437	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		58,404,524	72,785,351	53,395,989	53,395,989
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	2,091,353	2,091,353	2,091,353	2,091,353
5100	SALARIES	3,228,867	3,556,135	4,307,682	4,307,682
5101	NSHE UNIVERSITY SALARIES	14,545,091	14,402,734	19,691,671	19,691,671
5102	LETTER OF APPOINTMENT	1,197,381	1,197,381	1,197,381	1,197,381
5105	NSHE WAGES	268,463	268,463	268,463	268,463
5140	NSHE GRADUATE ASSISTANTS	241,408	241,408	241,408	241,408
5190	SUPPLEMENTAL PAY/STIPEND	1,603,177	1,603,177	1,603,177	1,603,177
5200	WORKERS COMPENSATION	128,490	127,446	142,492	142,492
5300	RETIREMENT	3,360,961	3,357,377	3,715,517	3,715,517
5400	PERSONNEL ASSESSMENT	13,685	13,748	14,032	14,032
5430	LABOR RELATIONS ASSESSMENT	5,855	5,855	5,855	5,855
5440	PERSONNEL SUBSIDY COST ALLOCATION	7,823	7,823	7,823	7,823
5500	GROUP INSURANCE	1,604,398	1,668,130	1,799,025	1,799,025
5750	RETIRED EMPLOYEES GROUP INSURANCE	559,648	571,093	763,174	763,174
5800	UNEMPLOYMENT COMPENSATION	10,787	0	0	0
5840	MEDICARE	246,653	246,124	333,357	333,357
5904	VACANCY SAVINGS	0	-220,817	0	0
TOTAL FOR CATEGORY 01		29,114,040	29,137,430	36,182,410	36,182,410
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	523	523
7054	AG TORT CLAIM ASSESSMENT	21,142	21,145	22,717	22,717
TOTAL FOR CATEGORY 04		21,142	21,145	23,240	23,240
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	32,334	32,334	32,334	32,334
6200	PER DIEM IN-STATE	346	346	346	346

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	150,020	150,020	150,020	150,020
7020	OPERATING SUPPLIES	59,677	59,677	59,677	59,677
7063	CONTRACTS - C	62,231	62,231	62,231	62,231
7110	NON-STATE OWNED OFFICE RENT	156,596	156,596	156,596	156,596
7280	OUTSIDE POSTAGE	8,568	8,568	8,568	8,568
7445	SCHOLARSHIPS	12,031	12,031	12,031	12,031
7635	MISCELLANEOUS SERVICES	301,716	301,716	301,716	301,716
7963	RENTALS FOR LAND/EQUIPMENT-C	7,297	7,297	7,297	7,297
	TOTAL FOR CATEGORY 11	790,816	790,816	790,816	790,816
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	6,741	6,741	6,741	6,741
7000	OPERATING	113,810	113,810	113,810	113,810
7020	OPERATING SUPPLIES	162,684	162,684	162,684	162,684
7120	ADVERTISING & PUBLIC RELATIONS	399	399	399	399
7280	OUTSIDE POSTAGE	170	170	170	170
7445	SCHOLARSHIPS	9,598	9,598	9,598	9,598
7635	MISCELLANEOUS SERVICES	79,951	79,951	79,951	79,951
	TOTAL FOR CATEGORY 12	373,353	373,353	373,353	373,353
13	PUBLIC SERVICE				
6100	PER DIEM OUT-OF-STATE	2,312	2,312	2,312	2,312
6200	PER DIEM IN-STATE	7,661	7,661	7,661	7,661
7000	OPERATING	254,220	254,220	254,220	254,220
7020	OPERATING SUPPLIES	3,722	3,722	3,722	3,722
7110	NON-STATE OWNED OFFICE RENT	30,960	30,960	30,960	30,960
7280	OUTSIDE POSTAGE	568	568	568	568
7635	MISCELLANEOUS SERVICES	269,292	269,292	269,292	269,292
	TOTAL FOR CATEGORY 13	568,735	568,735	568,735	568,735
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	21,893	21,893	21,893	21,893
6200	PER DIEM IN-STATE	20,037	20,037	20,037	20,037
7000	OPERATING	5,814,687	5,735,684	5,735,684	5,735,684
7020	OPERATING SUPPLIES	91,050	91,050	91,050	91,050
7055	OTHER MISC INSURANCE POLICIES	666,361	666,361	666,361	666,361
7063	CONTRACTS - C	269,882	269,882	269,882	269,882
7110	NON-STATE OWNED OFFICE RENT	19,947	19,947	19,947	19,947
7120	ADVERTISING & PUBLIC RELATIONS	27,802	27,802	27,802	27,802
7200	FOOD	247	247	247	247
7280	OUTSIDE POSTAGE	18,500	18,500	18,500	18,500
7445	SCHOLARSHIPS	9,982	9,982	9,982	9,982

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7635	MISCELLANEOUS SERVICES	3,157,797	3,157,797	3,157,797	3,157,797
7963	RENTALS FOR LAND/EQUIPMENT-C	59,995	59,995	59,995	59,995
	TOTAL FOR CATEGORY 14	10,178,180	10,099,177	10,099,177	10,099,177
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	2,859	2,859	2,859	2,859
6200	PER DIEM IN-STATE	3,322	3,322	3,322	3,322
7000	OPERATING	71,783	71,783	71,783	71,783
7020	OPERATING SUPPLIES	24,631	24,631	24,631	24,631
7055	OTHER MISC INSURANCE POLICIES	45	45	45	45
7110	NON-STATE OWNED OFFICE RENT	3,963	3,963	3,963	3,963
7200	FOOD	9,048	9,048	9,048	9,048
7280	OUTSIDE POSTAGE	256	256	256	256
7635	MISCELLANEOUS SERVICES	15,962	15,962	15,962	15,962
7963	RENTALS FOR LAND/EQUIPMENT-C	1,445	1,445	1,445	1,445
	TOTAL FOR CATEGORY 15	133,314	133,314	133,314	133,314
17	O&M				
7000	OPERATING	75,315	75,315	75,315	75,315
7020	OPERATING SUPPLIES	20,506	20,506	20,506	20,506
7132	ELECTRIC UTILITIES	57,765	57,765	57,765	57,765
7134	NATURAL GAS UTILITIES	16,166	16,166	16,166	16,166
7136	GARBAGE DISPOSAL UTILITIES	501	501	501	501
7137	WATER & SEWER UTILITIES	2,895	2,895	2,895	2,895
7140	MAINTENANCE OF BLDGS AND GRDS	8,183	8,183	8,183	8,183
7280	OUTSIDE POSTAGE	5,048	5,048	5,048	5,048
7635	MISCELLANEOUS SERVICES	273,098	273,098	273,098	273,098
7650	UNR O&M RECHARGE	4,560,924	4,560,924	4,560,924	4,560,924
	TOTAL FOR CATEGORY 17	5,020,401	5,020,401	5,020,401	5,020,401
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	204,543	204,543	204,543	204,543
	TOTAL FOR CATEGORY 18	204,543	204,543	204,543	204,543
20	MEDICAID IGT				
7000	OPERATING	12,000,000	26,436,437	0	0
	TOTAL FOR CATEGORY 20	12,000,000	26,436,437	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	58,404,524	72,785,351	53,395,989	53,395,989
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	1,815	1,815
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,815	1,815
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,815	1,815
	TOTAL FOR CATEGORY 01	0	0	1,815	1,815
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,815	1,815
M150 ADJUSTMENTS TO BASE					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,143,517	-2,020,923
4251	TRANSFER FROM AFFILIATED HOSPITAL	0	0	28,106,668	28,106,668
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	25,963,151	26,085,745
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-2,042,907	-1,933,188
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,855	-5,855
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	1,012	1,012
5904	VACANCY SAVINGS	0	0	-221,966	-221,966
5930	LONGEVITY PAY	0	0	125,050	137,925
	TOTAL FOR CATEGORY 01	0	0	-2,144,666	-2,022,072
20	MEDICAID IGT				
7000	OPERATING	0	0	28,106,668	28,106,668
	TOTAL FOR CATEGORY 20	0	0	28,106,668	28,106,668
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	25,962,002	26,084,596
M300 FRINGE BENEFITS RATE ADJUSTMENT					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,613	6,613
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,613	6,613
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	6,613	6,613
	TOTAL FOR CATEGORY 01	0	0	6,613	6,613
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,613	6,613

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	58,404,524	72,785,351	79,367,568	79,490,162
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	58,404,524	72,785,351	79,366,419	79,489,013

Section A1: Line Item Detail by GL

Budget Account: 2983 NSHE - INTERCOLLEGIATE ATHLETICS - UNR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,522,681	5,526,255	6,138,154	6,138,154
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,522,681	5,526,255	6,138,154	6,138,154
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	140,243	142,931	228,680	228,680
5101	NSHE UNIVERSITY SALARIES	502,889	502,889	896,618	896,618
5102	LETTER OF APPOINTMENT	530	530	530	530
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	5,422	5,412	8,640	8,640
5300	RETIREMENT	124,765	125,586	176,614	176,614
5400	PERSONNEL ASSESSMENT	589	592	985	985
5430	LABOR RELATIONS ASSESSMENT	285	285	285	285
5440	PERSONNEL SUBSIDY COST ALLOCATION	474	474	474	474
5500	GROUP INSURANCE	86,374	89,805	144,635	144,635
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,002	20,537	35,783	35,783
5800	UNEMPLOYMENT COMPENSATION	384	0	0	0
5840	MEDICARE	9,326	9,364	16,316	16,316
	TOTAL FOR CATEGORY 01	891,283	898,405	1,509,560	1,509,560
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	43	43
7054	AG TORT CLAIM ASSESSMENT	1,148	1,148	1,849	1,849
	TOTAL FOR CATEGORY 04	1,148	1,148	1,892	1,892
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	3,506	3,506	3,506	3,506
7020	OPERATING SUPPLIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7190	STIPENDS	3,334	3,334	3,334	3,334
7280	OUTSIDE POSTAGE	0	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
7635	MISCELLANEOUS SERVICES	76	76	76	76
	TOTAL FOR CATEGORY 15	6,916	6,916	6,916	6,916
16	INSTITUTIONAL SUPPORT				

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
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	O&M				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	855	855	855	855
7635	MISCELLANEOUS SERVICES	0	0	0	0
7650	UNR O&M RECHARGE	1,511,386	1,511,386	1,511,386	1,511,386
	TOTAL FOR CATEGORY 17	1,512,241	1,512,241	1,512,241	1,512,241
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	3,111,093	3,107,545	3,107,545	3,107,545
	TOTAL FOR CATEGORY 18	3,111,093	3,107,545	3,107,545	3,107,545
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,522,681	5,526,255	6,138,154	6,138,154
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127	127
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	127	127
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	127	127
	TOTAL FOR CATEGORY 01	0	0	127	127
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	127	127
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-416,746	-416,746
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-416,746	-416,746
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-285	-285
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	61	61
5930	LONGEVITY PAY	0	0	2,025	2,425
	TOTAL FOR CATEGORY 01	0	0	1,801	2,201

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	0	0	-418,547	-418,947
	TOTAL FOR CATEGORY 18	0	0	-418,547	-418,947
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-416,746	-416,746
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	322	322
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	322	322
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	322	322
	TOTAL FOR CATEGORY 01	0	0	322	322
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	322	322
	TOTAL REVENUES FOR BUDGET ACCOUNT 2983	5,522,681	5,526,255	5,721,857	5,721,857
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983	5,522,681	5,526,255	5,721,857	5,721,857

Section A1: Line Item Detail by GL

Budget Account: 2985 NSHE - STATEWIDE PROGRAMS - UNR

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	8,825,654	8,842,795	9,900,418	9,868,082
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	8,825,654	8,842,795	9,900,418	9,868,082
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	313,987	352,775	352,775	352,775
5100	SALARIES	475,292	489,648	604,738	578,423
5101	NSHE UNIVERSITY SALARIES	4,048,162	4,026,979	4,846,907	4,846,907
5102	LETTER OF APPOINTMENT	14,813	14,813	14,813	14,813
5105	NSHE WAGES	28,394	28,394	28,394	28,394
5140	NSHE GRADUATE ASSISTANTS	32,660	32,660	32,660	32,660
5190	SUPPLEMENTAL PAY/STIPEND	39,896	39,896	39,896	39,896
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	33,515	33,227	32,050	31,853
5300	RETIREMENT	810,669	809,904	843,109	838,504
5400	PERSONNEL ASSESSMENT	1,820	1,828	2,032	2,032
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,185	1,185	1,185	1,185
5500	GROUP INSURANCE	424,687	441,557	450,027	450,027
5750	RETIRED EMPLOYEES GROUP INSURANCE	140,677	143,625	173,363	172,526
5800	UNEMPLOYMENT COMPENSATION	2,715	0	0	0
5810	OVERTIME PAY	610	610	610	610
5840	MEDICARE	65,591	65,492	79,051	78,669
5904	VACANCY SAVINGS	0	-38,746	0	0
	TOTAL FOR CATEGORY 01	6,435,696	6,444,870	7,502,633	7,470,297
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	123	123
7054	AG TORT CLAIM ASSESSMENT	5,599	5,600	5,337	5,337
	TOTAL FOR CATEGORY 04	5,599	5,600	5,460	5,460
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	157,449	157,449	157,449	157,449
7020	OPERATING SUPPLIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 11	157,449	157,449	157,449	157,449
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	880	880	880	880
6200	PER DIEM IN-STATE	622	622	622	622
7000	OPERATING	62,677	62,677	62,677	62,677
7020	OPERATING SUPPLIES	14,575	14,575	14,575	14,575
7063	CONTRACTS - C	2,098	2,098	2,098	2,098
7120	ADVERTISING & PUBLIC RELATIONS	8,870	8,870	8,870	8,870
7280	OUTSIDE POSTAGE	40	40	40	40
7445	SCHOLARSHIPS	0	0	0	0
7635	MISCELLANEOUS SERVICES	17,912	17,912	17,912	17,912
7963	RENTALS FOR LAND/EQUIPMENT-C	1,741	1,741	1,741	1,741
	TOTAL FOR CATEGORY 12	109,415	109,415	109,415	109,415
13	PUBLIC SERVICE				
7000	OPERATING	2,385	2,385	2,385	2,385
7020	OPERATING SUPPLIES	1,554	1,554	1,554	1,554
7120	ADVERTISING & PUBLIC RELATIONS	3,218	3,218	3,218	3,218
7445	SCHOLARSHIPS	2,603	2,603	2,603	2,603
7635	MISCELLANEOUS SERVICES	2,900	2,900	2,900	2,900
	TOTAL FOR CATEGORY 13	12,660	12,660	12,660	12,660
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	-514	-514	-514	-514
7020	OPERATING SUPPLIES	0	0	0	0
7063	CONTRACTS - C	514	514	514	514
7190	STIPENDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	STUDENT SUPPORT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	0	0
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	349,169	357,135	357,135	357,135
7020	OPERATING SUPPLIES	8,224	8,224	8,224	8,224
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7063	CONTRACTS - C	232,642	232,642	232,642	232,642
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	42,066	42,066	42,066	42,066
	TOTAL FOR CATEGORY 16	632,101	640,067	640,067	640,067
17	O&M				
7000	OPERATING	10,528	10,528	10,528	10,528
7020	OPERATING SUPPLIES	29,520	29,520	29,520	29,520
7132	ELECTRIC UTILITIES	577	577	577	577
7133	OIL UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	5,176	5,176	5,176	5,176
7137	WATER & SEWER UTILITIES	521	521	521	521
7138	OTHER UTILITIES	0	0	0	0
7635	MISCELLANEOUS SERVICES	167,691	167,691	167,691	167,691
7650	UNR O&M RECHARGE	1,146,083	1,146,083	1,146,083	1,146,083
7963	RENTALS FOR LAND/EQUIPMENT-C	418	418	418	418
	TOTAL FOR CATEGORY 17	1,360,514	1,360,514	1,360,514	1,360,514
20	NEVADATEACH				
7445	SCHOLARSHIPS	44,940	44,940	44,940	44,940
7638	NV TEACH AB 522	67,280	67,280	67,280	67,280
	TOTAL FOR CATEGORY 20	112,220	112,220	112,220	112,220
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,825,654	8,842,795	9,900,418	9,868,082
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	263	263
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	263	263
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	263	263
	TOTAL FOR CATEGORY 01	0	0	263	263

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	263	263
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	296,171	328,509
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	296,171	328,509
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	153	153
5904	VACANCY SAVINGS	0	0	-37,579	-37,407
5930	LONGEVITY PAY	0	0	31,125	34,275
	TOTAL FOR CATEGORY 01	0	0	-7,324	-4,002
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	304,662	333,850
	TOTAL FOR CATEGORY 16	0	0	304,662	333,850
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	297,338	329,848
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
	TOTAL REVENUES FOR BUDGET ACCOUNT 2985	8,825,654	8,842,795	10,198,007	10,198,009
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2985	8,825,654	8,842,795	10,199,174	10,199,348

Section A1: Line Item Detail by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	6,241,118	6,935,127	7,929,165	7,931,622
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3751	ADMINISTRATION FEE-A	111,460	111,460	111,460	111,460
4203	PRIOR YEAR REFUNDS	0	0	0	0
4254	REVENUE RECEIVED FROM OWNN P20	114,884	114,884	114,884	114,884
4867	TRANSFER FROM UNIVERSITY FUNDS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,467,462	7,161,471	8,155,509	8,157,966
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	39,901	41,843	42,958	44,711
5101	NSHE UNIVERSITY SALARIES	3,118,580	3,118,580	3,917,331	3,917,331
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	15,103	15,132	15,097	15,133
5300	RETIREMENT	861,195	861,535	1,017,245	1,017,832
5400	PERSONNEL ASSESSMENT	197	198	197	197
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	231,702	240,907	242,364	242,364
5750	RETIRED EMPLOYEES GROUP INSURANCE	98,229	100,499	125,937	125,993
5800	UNEMPLOYMENT COMPENSATION	1,894	0	0	0
5840	MEDICARE	45,795	45,824	57,427	57,452
	TOTAL FOR CATEGORY 01	4,412,653	4,424,575	5,418,613	5,421,070
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,079	3,080	3,080	3,080
	TOTAL FOR CATEGORY 04	3,079	3,080	3,080	3,080
13	PUBLIC SERVICE				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	114,884	114,884	114,884	114,884
	TOTAL FOR CATEGORY 13	114,884	114,884	114,884	114,884
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	188,597	188,597	188,597	188,597
7020	OPERATING SUPPLIES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	7,795	5,486	5,486	5,486

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7140	MAINTENANCE OF BLDGS AND GRDS	2,599	2,599	2,599	2,599
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	422,565	422,565	422,565	422,565
	TOTAL FOR CATEGORY 16	621,556	619,247	619,247	619,247
17	O&M				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7132	ELECTRIC UTILITIES	17,225	17,225	17,225	17,225
7136	GARBAGE DISPOSAL UTILITIES	2,813	2,813	2,813	2,813
7137	WATER & SEWER UTILITIES	4,758	4,758	4,758	4,758
7635	MISCELLANEOUS SERVICES	2,791	2,791	2,791	2,791
7650	UNR O&M RECHARGE	143,278	143,278	143,278	143,278
	TOTAL FOR CATEGORY 17	170,865	170,865	170,865	170,865
18	SCHOLARSHIPS AND FELLOWSHIPS				
7000	OPERATING	2,050	2,050	2,050	2,050
	TOTAL FOR CATEGORY 18	2,050	2,050	2,050	2,050
20	ROOFING REFUND				
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	AB37				
7000	OPERATING	684,926	1,369,321	1,369,321	1,369,321
	TOTAL FOR CATEGORY 21	684,926	1,369,321	1,369,321	1,369,321
22	AB150				
7000	OPERATING	457,449	457,449	457,449	457,449
	TOTAL FOR CATEGORY 22	457,449	457,449	457,449	457,449
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,467,462	7,161,471	8,155,509	8,157,966
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25	25
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
	TOTAL FOR CATEGORY 01	0	0	25	25

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 M100	0	0	25	25
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,330,023	-1,326,505
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,330,023	-1,326,505
	EXPENDITURE				
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5904	VACANCY SAVINGS	0	0	-27,634	-27,646
5930	LONGEVITY PAY	0	0	18,050	19,725
	TOTAL FOR CATEGORY 01	0	0	-9,641	-7,978
16	INSTITUTIONAL SUPPORT				
7635	MISCELLANEOUS SERVICES	0	0	-2,677	-834
	TOTAL FOR CATEGORY 16	0	0	-2,677	-834
17	O&M				
7650	UNR O&M RECHARGE	0	0	23,982	23,982
	TOTAL FOR CATEGORY 17	0	0	23,982	23,982
21	AB37				
7000	OPERATING	0	0	-1,369,321	-1,369,321
	TOTAL FOR CATEGORY 21	0	0	-1,369,321	-1,369,321
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,357,657	-1,354,151
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
	EXPENDITURE				
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E900	TRANSFER from BA 2991 to BA 2986				
	[See Attachment]				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,864,545	1,867,344
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,864,545	1,867,344
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	54,434	56,689
5101	NSHE UNIVERSITY SALARIES	0	0	914,619	914,619
5200	WORKERS COMPENSATION	0	0	4,134	4,178
5300	RETIREMENT	0	0	194,905	195,300
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	64,667	64,667
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	30,817	30,889
5840	MEDICARE	0	0	14,052	14,085
	TOTAL FOR CATEGORY 01	0	0	1,277,851	1,280,650
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	827	827
	TOTAL FOR CATEGORY 04	0	0	846	846
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	0	0	2,500	2,500
7000	OPERATING	0	0	583,348	583,348
	TOTAL FOR CATEGORY 16	0	0	585,848	585,848
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,864,545	1,867,344
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	6,467,462	7,161,471	8,690,120	8,698,894
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	6,467,462	7,161,471	8,662,486	8,671,248

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	209,161,530	169,644,132	210,355,409	201,503,596
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3700	REGISTRATION FEES	112,907,709	113,729,414	133,979,811	142,358,050
3722	MISCELLANEOUS PROGRAM FEES	1,395,000	1,395,000	985,000	985,000
3750	ADMINISTRATION FEE	894,327	894,327	725,000	725,000
3759	NON-RESIDENT TUITION	26,803,361	26,539,332	30,129,641	31,730,731
4601	GENERAL FUND SALARY ADJUSTMENT	240,260	251,679	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	351,402,187	312,453,884	376,174,861	377,302,377
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-3,404,236	0	0	0
5100	SALARIES	30,355,984	31,356,601	37,349,290	38,243,656
5101	NSHE UNIVERSITY SALARIES	172,515,129	172,515,129	215,095,949	215,095,949
5102	LETTER OF APPOINTMENT	11,993,334	11,993,334	11,993,334	11,993,334
5105	NSHE WAGES	1,886,947	1,886,947	1,886,947	1,886,947
5140	NSHE GRADUATE ASSISTANTS	16,186,888	16,186,888	16,186,888	16,186,888
5160	NSHE TEACHING ASSISTANTS	2,013,000	4,026,000	4,026,000	4,026,000
5190	SUPPLEMENTAL PAY/STIPEND	0	0	0	0
5200	WORKERS COMPENSATION	1,300,989	1,300,396	1,305,195	1,314,349
5300	RETIREMENT	36,912,697	37,112,066	46,254,548	46,437,145
5400	PERSONNEL ASSESSMENT	120,854	121,409	115,767	115,767
5430	LABOR RELATIONS ASSESSMENT	51,383	51,383	51,383	51,383
5440	PERSONNEL SUBSIDY COST ALLOCATION	70,411	70,411	70,411	70,411
5500	GROUP INSURANCE	20,894,531	21,724,585	22,064,130	22,064,130
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,309,329	6,483,113	8,027,792	8,056,227
5800	UNEMPLOYMENT COMPENSATION	121,760	0	0	0
5840	MEDICARE	2,905,272	2,919,750	3,621,852	3,634,816
5904	VACANCY SAVINGS	0	-3,416,162	0	0
	TOTAL FOR CATEGORY 01	300,234,272	304,331,850	368,049,486	369,177,002
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	6,392	6,392	6,468	6,468
7054	AG TORT CLAIM ASSESSMENT	277,663	277,711	280,976	280,976
	TOTAL FOR CATEGORY 04	284,055	284,103	287,444	287,444

11 INSTRUCTION

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
5185	NSHE PROFESSIONAL LOAS	70,200	70,200	70,200	70,200
5186	NSHE PROFESSIONAL LOAS FRINGE	1,755	1,755	1,755	1,755
6200	PER DIEM IN-STATE	58,733	58,733	58,733	58,733
7000	OPERATING	9,910,127	9,910,127	9,910,127	9,910,127
7020	OPERATING SUPPLIES	1,372,962	1,372,962	1,372,962	1,372,962
7280	OUTSIDE POSTAGE	70,211	70,211	70,211	70,211
7635	MISCELLANEOUS SERVICES	1,534,391	1,534,391	1,534,391	1,534,391
	TOTAL FOR CATEGORY 11	13,018,379	13,018,379	13,018,379	13,018,379
12	RESEARCH				
7000	OPERATING	22,425	22,425	22,425	22,425
7020	OPERATING SUPPLIES	10,476	10,476	10,476	10,476
7635	MISCELLANEOUS SERVICES	4,977	4,977	4,977	4,977
	TOTAL FOR CATEGORY 12	37,878	37,878	37,878	37,878
13	PUBLIC SERVICE				
7020	OPERATING SUPPLIES	1,440	1,440	1,440	1,440
7280	OUTSIDE POSTAGE	60	60	60	60
7635	MISCELLANEOUS SERVICES	568	568	568	568
	TOTAL FOR CATEGORY 13	2,068	2,068	2,068	2,068
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	79,777	79,777	79,777	79,777
7000	OPERATING	4,915,282	4,915,282	4,915,282	4,915,282
7020	OPERATING SUPPLIES	1,572,937	1,572,937	1,572,937	1,572,937
7280	OUTSIDE POSTAGE	58,606	58,606	58,606	58,606
7635	MISCELLANEOUS SERVICES	1,159,711	1,159,711	1,159,711	1,159,711
	TOTAL FOR CATEGORY 14	7,786,313	7,786,313	7,786,313	7,786,313
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	8,599	8,599	8,599	8,599
7000	OPERATING	3,084,064	2,449,096	2,449,096	2,449,096
7020	OPERATING SUPPLIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 15	3,092,663	2,457,695	2,457,695	2,457,695
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	17,639	17,639	17,639	17,639

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
7000	OPERATING	3,290,559	3,290,559	3,290,559	3,290,559
7020	OPERATING SUPPLIES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	25,481	25,481	25,481	25,481
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	50,336	50,408	50,408	50,408
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 16	3,384,015	3,384,087	3,384,087	3,384,087
17	O&M				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	1,050,710	1,050,710	1,050,710	1,050,710
7020	OPERATING SUPPLIES	3,397,766	3,397,766	3,397,766	3,397,766
7055	OTHER MISC INSURANCE POLICIES	1,384,060	1,384,060	1,384,060	1,384,060
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7132	ELECTRIC UTILITIES	6,599,699	6,599,699	6,599,699	6,599,699
7134	NATURAL GAS UTILITIES	1,031,696	1,031,696	1,031,696	1,031,696
7135	PROPANE UTILITIES	10,365	10,365	10,365	10,365
7136	GARBAGE DISPOSAL UTILITIES	504,662	504,662	504,662	504,662
7137	WATER & SEWER UTILITIES	2,015,354	2,015,354	2,015,354	2,015,354
7138	OTHER UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	5,270,914	5,270,914	5,270,914	5,270,914
7650	O&M RECHARGE	-9,822,706	-9,822,706	-9,822,706	-9,822,706
	TOTAL FOR CATEGORY 17	11,442,520	11,442,520	11,442,520	11,442,520
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7445	SCHOLARSHIPS	12,120,024	12,120,024	12,120,024	12,120,024
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 18	12,120,024	12,120,024	12,120,024	12,120,024
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-42,411,033	-42,411,033	-42,411,033
	TOTAL FOR CATEGORY 19	0	-42,411,033	-42,411,033	-42,411,033
	TOTAL EXPENDITURES FOR DECISION UNIT B000	351,402,187	312,453,884	376,174,861	377,302,377

M100 STATEWIDE INFLATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,117	15,117
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	15,117	15,117
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	14,975	14,975
	TOTAL FOR CATEGORY 01	0	0	14,975	14,975
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	142	142
	TOTAL FOR CATEGORY 16	0	0	142	142
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	15,117	15,117
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	52,339,449	61,360,087
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	52,339,449	61,360,087
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-51,383	-51,383
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	9,111	9,111
5904	VACANCY SAVINGS	0	0	-3,523,316	-3,534,479
5930	LONGEVITY PAY	0	0	1,191,350	1,306,575
	TOTAL FOR CATEGORY 01	0	0	-2,374,238	-2,270,176
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	12,195,500	21,100,913
	TOTAL FOR CATEGORY 16	0	0	12,195,500	21,100,913
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	42,411,033	42,411,033
	TOTAL FOR CATEGORY 19	0	0	42,411,033	42,411,033
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	52,232,295	61,241,770
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	803,582	803,582

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	803,582	803,582
EXPENDITURE					
17	O&M				
7650	O&M RECHARGE	0	0	803,582	803,582
	TOTAL FOR CATEGORY 17	0	0	803,582	803,582
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	803,582	803,582
M203 DEMOGRAPHICS/CASELOAD CHANGES					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,497,796	10,497,796
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	10,497,796	10,497,796
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	5,668,810	5,668,810
	TOTAL FOR CATEGORY 11	0	0	5,668,810	5,668,810
12	RESEARCH				
7000	OPERATING	0	0	209,956	209,956
	TOTAL FOR CATEGORY 12	0	0	209,956	209,956
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	1,679,647	1,679,647
	TOTAL FOR CATEGORY 14	0	0	1,679,647	1,679,647
15	STUDENT SUPPORT				
7000	OPERATING	0	0	734,846	734,846
	TOTAL FOR CATEGORY 15	0	0	734,846	734,846
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	944,802	944,802
	TOTAL FOR CATEGORY 16	0	0	944,802	944,802
17	O&M				
7000	OPERATING	0	0	839,824	839,824
	TOTAL FOR CATEGORY 17	0	0	839,824	839,824
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	419,911	419,911
	TOTAL FOR CATEGORY 18	0	0	419,911	419,911

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	10,497,796	10,497,796
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,162,683	2,162,683
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	2,162,683	2,162,683
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	1,167,849	1,167,849
	TOTAL FOR CATEGORY 11	0	0	1,167,849	1,167,849
12	RESEARCH				
7000	OPERATING	0	0	43,254	43,254
	TOTAL FOR CATEGORY 12	0	0	43,254	43,254
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	346,029	346,029
	TOTAL FOR CATEGORY 14	0	0	346,029	346,029
15	STUDENT SUPPORT				
7000	OPERATING	0	0	151,388	151,388
	TOTAL FOR CATEGORY 15	0	0	151,388	151,388
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	194,641	194,641
	TOTAL FOR CATEGORY 16	0	0	194,641	194,641
17	O&M				
7000	OPERATING	0	0	173,015	173,015
	TOTAL FOR CATEGORY 17	0	0	173,015	173,015
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	86,507	86,507
	TOTAL FOR CATEGORY 18	0	0	86,507	86,507
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	2,162,683	2,162,683
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	58,032	58,032

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	58,032	58,032
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	58,032	58,032
	TOTAL FOR CATEGORY 01	0	0	58,032	58,032
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	58,032	58,032
E900	TRANSFER FROM BA 3004 TO BA 2987				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	183,699	186,799
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	183,699	186,799
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	59,663	62,165
5101	NSHE UNIVERSITY SALARIES	0	0	74,592	74,592
5200	WORKERS COMPENSATION	0	0	1,055	1,099
5300	RETIREMENT	0	0	23,495	23,933
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	18,216	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,269	4,349
5840	MEDICARE	0	0	1,948	1,984
	TOTAL FOR CATEGORY 01	0	0	183,461	186,561
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	183,699	186,799
TOTAL REVENUES FOR BUDGET ACCOUNT 2987		351,402,187	312,453,884	442,235,219	452,386,473
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987		351,402,187	312,453,884	442,128,065	452,268,156

Section A1: Line Item Detail by GL
Budget Account: 2988 NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	7,966,752	7,973,867	8,565,002	8,565,032
	TOTAL REVENUES FOR DECISION UNIT B000	7,966,752	7,973,867	8,565,002	8,565,032
	EXPENDITURE				
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	46,013	46,368	57,641	57,641
5101	NSHE UNIVERSITY SALARIES	1,329,725	1,329,725	1,801,189	1,801,189
5190	STIPENDS	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	10,803	10,800	10,770	10,800
5300	RETIREMENT	248,115	248,234	334,519	334,519
5400	PERSONNEL ASSESSMENT	197	198	197	197
5430	LABOR RELATIONS ASSESSMENT	228	228	228	228
5440	PERSONNEL SUBSIDY COST ALLOCATION	711	711	711	711
5500	GROUP INSURANCE	175,200	182,160	182,160	182,160
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,783	43,763	59,111	59,111
5800	UNEMPLOYMENT COMPENSATION	827	0	0	0
5840	MEDICARE	19,127	19,132	25,927	25,927
	TOTAL FOR CATEGORY 01	1,873,729	1,881,319	2,472,453	2,472,483
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	53	53	54	54
7054	AG TORT CLAIM ASSESSMENT	2,328	2,329	2,329	2,329
	TOTAL FOR CATEGORY 04	2,381	2,382	2,383	2,383
15	STUDENT SUPPORT				
7000	OPERATING	668,678	668,678	668,678	668,678
7445	SCHOLARSHIPS	1,120,132	1,119,656	1,119,656	1,119,656
	TOTAL FOR CATEGORY 15	1,788,810	1,788,334	1,788,334	1,788,334
16	INSTITUTIONAL SUPPORT				
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	O&M				
7650	UNLV O&M RECHARGE	4,301,832	4,301,832	4,301,832	4,301,832
	TOTAL FOR CATEGORY 17	4,301,832	4,301,832	4,301,832	4,301,832

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,966,752	7,973,867	8,565,002	8,565,032
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25	25
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
	TOTAL FOR CATEGORY 01	0	0	25	25
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	25	25
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-171,353	-171,383
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-171,353	-171,383
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-228	-228
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	92	92
5930	LONGEVITY PAY	0	0	13,625	14,100
	TOTAL FOR CATEGORY 01	0	0	13,489	13,964
15	STUDENT SUPPORT				
7445	SCHOLARSHIPS	0	0	-184,842	-185,347
	TOTAL FOR CATEGORY 15	0	0	-184,842	-185,347
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-171,353	-171,383
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	258	258
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	258	258
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	258	258
	TOTAL FOR CATEGORY 01	0	0	258	258

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	258	258
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	7,966,752	7,973,867	8,393,932	8,393,932
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	7,966,752	7,973,867	8,393,932	8,393,932

Section A1: Line Item Detail by GL

Budget Account: 2989 NSHE - AGRICULTURAL EXPERIMENT STATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,776,519	5,792,625	7,156,634	7,156,334
3500	FEDERAL RECEIPTS	2,014,835	2,014,835	2,576,234	2,576,234
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,791,354	7,807,460	9,732,868	9,732,568
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	513,886	551,172	551,172	551,172
5100	SALARIES	422,082	440,673	692,497	692,499
5101	NSHE UNIVERSITY SALARIES	3,512,896	3,512,896	4,941,183	4,940,935
5102	LETTER OF APPOINTMENT	83,490	83,490	83,490	83,490
5105	NSHE WAGES	151,382	151,382	151,382	151,382
5140	NSHE GRADUATE ASSISTANTS	388,091	388,091	388,091	388,091
5190	SUPPLEMENTAL PAY/STIPEND	30,907	30,907	30,907	30,907
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	43,507	43,742	50,042	50,041
5300	RETIREMENT	729,701	732,993	1,001,471	1,001,428
5400	PERSONNEL ASSESSMENT	1,755	1,763	2,369	2,369
5430	LABOR RELATIONS ASSESSMENT	1,591	1,591	1,591	1,591
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,608	2,608	2,608	2,608
5500	GROUP INSURANCE	381,497	396,653	250,290	250,290
5750	RETIRED EMPLOYEES GROUP INSURANCE	122,383	125,723	179,153	179,145
5800	UNEMPLOYMENT COMPENSATION	2,364	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	52,913	53,181	77,426	77,424
5904	VACANCY SAVINGS	0	-37,405	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	6,441,053	6,479,460	8,403,672	8,403,372
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	141	141
7054	AG TORT CLAIM ASSESSMENT	5,069	5,070	6,125	6,125
	TOTAL FOR CATEGORY 04	5,069	5,070	6,266	6,266
12	RESEARCH				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	-12,546	-12,546	-12,546

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	88	88	88	88
7058	PROPERTY & CONTENTS INSUR PREM	1,039	1,039	1,039	1,039
7063	CONTRACTS - C	1,311	1,311	1,311	1,311
7110	NON-STATE OWNED OFFICE RENT	12,546	12,546	12,546	12,546
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7133	OIL UTILITIES	5,601	0	0	0
7135	PROPANE UTILITIES	8,199	5,102	5,102	5,102
7136	GARBAGE DISPOSAL UTILITIES	1,058	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	5,971	5,971	5,971	5,971
	TOTAL FOR CATEGORY 12	35,813	13,511	13,511	13,511
17	O&M				
7650	UNR O&M RECHARGE	1,309,419	1,309,419	1,309,419	1,309,419
	TOTAL FOR CATEGORY 17	1,309,419	1,309,419	1,309,419	1,309,419
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,791,354	7,807,460	9,732,868	9,732,568
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306	306
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	306	306
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	306	306
	TOTAL FOR CATEGORY 01	0	0	306	306
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	306	306
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-404,609	-404,309
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-404,609	-404,309
EXPENDITURE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-416,250	-421,450
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,591	-1,591
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	337	337
5904	VACANCY SAVINGS	0	0	-40,977	-40,976
5930	LONGEVITY PAY	0	0	50,300	55,800
	TOTAL FOR CATEGORY 01	0	0	-408,181	-407,880
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-408,181	-407,880
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,797	1,797
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,797	1,797
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,797	1,797
	TOTAL FOR CATEGORY 01	0	0	1,797	1,797
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,797	1,797
	TOTAL REVENUES FOR BUDGET ACCOUNT 2989	7,791,354	7,807,460	9,330,362	9,330,362
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2989	7,791,354	7,807,460	9,326,790	9,326,791

Section A1: Line Item Detail by GL

Budget Account: 2990 NSHE - COOPERATIVE EXTENSION SERVICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,311,998	4,328,940	5,448,559	5,443,509
3500	FEDERAL RECEIPTS	1,454,916	1,454,916	1,454,916	1,454,916
4104	COUNTY FEES	641,727	641,727	703,547	726,091
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,408,641	6,425,583	7,607,022	7,624,516
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	112,057	147,804	147,804	147,804
5100	SALARIES	711,316	727,859	960,649	974,732
5101	NSHE UNIVERSITY SALARIES	3,231,710	3,231,710	3,752,859	3,752,857
5102	LETTER OF APPOINTMENT	19,567	19,567	19,567	19,567
5105	NSHE WAGES	19,789	19,789	19,789	19,789
5140	NSHE GRADUATE ASSISTANTS	4,625	4,625	4,625	4,625
5185	NSHE PROFESSIONAL LOAS	0	0	0	0
5190	SUPPLEMENTAL PAY/STIPEND	10,897	10,897	10,897	10,897
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	34,092	34,231	34,901	35,228
5300	RETIREMENT	752,271	755,664	757,909	760,340
5400	PERSONNEL ASSESSMENT	2,597	2,609	8,495	8,495
5430	LABOR RELATIONS ASSESSMENT	6,082	6,082	6,082	6,082
5440	PERSONNEL SUBSIDY COST ALLOCATION	19,203	19,203	19,203	19,203
5500	GROUP INSURANCE	404,187	420,241	767,349	767,349
5750	RETIRED EMPLOYEES GROUP INSURANCE	122,633	125,915	149,890	150,337
5800	UNEMPLOYMENT COMPENSATION	2,363	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	56,441	56,680	68,345	68,553
5904	VACANCY SAVINGS	0	-35,858	0	0
	TOTAL FOR CATEGORY 01	5,509,830	5,547,018	6,728,364	6,745,858
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	122	122
7054	AG TORT CLAIM ASSESSMENT	5,342	5,343	5,314	5,314
	TOTAL FOR CATEGORY 04	5,342	5,343	5,436	5,436
13	PUBLIC SERVICE				
6100	PER DIEM OUT-OF-STATE	42,457	42,457	42,457	42,457
6200	PER DIEM IN-STATE	45,001	45,001	45,001	45,001

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
7000	OPERATING	139,400	139,400	139,400	139,400
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7063	CONTRACTS - C	3,356	3,356	3,356	3,356
7110	NON-STATE OWNED OFFICE RENT	4,290	4,290	4,290	4,290
7120	ADVERTISING & PUBLIC RELATIONS	18,349	18,349	18,349	18,349
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7190	STIPENDS	4,551	4,551	4,551	4,551
7280	OUTSIDE POSTAGE	937	937	937	937
7445	SCHOLARSHIPS	4,100	4,100	4,100	4,100
7635	MISCELLANEOUS SERVICES	51,994	31,747	31,747	31,747
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7963	RENTALS FOR LAND/EQUIPMENT-C	1,546	1,546	1,546	1,546
	TOTAL FOR CATEGORY 13	315,981	295,734	295,734	295,734
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	O&M				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7650	UNR O&M RECHARGE	577,488	577,488	577,488	577,488
	TOTAL FOR CATEGORY 17	577,488	577,488	577,488	577,488
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,408,641	6,425,583	7,607,022	7,624,516
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,099	1,099
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,099	1,099
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,099	1,099
	TOTAL FOR CATEGORY 01	0	0	1,099	1,099
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,099	1,099
M150	ADJUSTMENTS TO BASE				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-156,822	-151,774
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-156,822	-151,774
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-169,492	-169,494
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,082	-6,082
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	2,485	2,485
5904	VACANCY SAVINGS	0	0	-35,840	-35,936
5930	LONGEVITY PAY	0	0	52,125	57,175
	TOTAL FOR CATEGORY 01	0	0	-156,804	-151,852
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-156,804	-151,852
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,869	6,869
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,869	6,869
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	6,869	6,869
	TOTAL FOR CATEGORY 01	0	0	6,869	6,869
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,869	6,869
	TOTAL REVENUES FOR BUDGET ACCOUNT 2990	6,408,641	6,425,583	7,458,168	7,480,710
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2990	6,408,641	6,425,583	7,458,186	7,480,632

Section A1: Line Item Detail by GL
Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	19,239,579	19,274,776	22,023,013	22,025,840
TOTAL REVENUES FOR DECISION UNIT B000		19,239,579	19,274,776	22,023,013	22,025,840
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	189,289	264,503	264,503	264,503
5100	SALARIES	161,165	165,562	107,300	109,555
5101	NSHE UNIVERSITY SALARIES	9,057,063	9,057,063	11,280,203	11,280,203
5105	NSHE WAGES	64,757	64,757	64,757	64,757
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	53,221	53,250	53,246	53,318
5300	RETIREMENT	1,836,806	1,837,845	2,245,658	2,246,053
5400	PERSONNEL ASSESSMENT	589	592	394	394
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5500	GROUP INSURANCE	859,356	893,495	893,495	893,495
5750	RETIRED EMPLOYEES GROUP INSURANCE	286,687	293,277	362,127	362,199
5800	UNEMPLOYMENT COMPENSATION	5,532	0	0	0
5840	MEDICARE	133,666	133,729	165,122	165,155
5904	VACANCY SAVINGS	0	-75,242	0	0
TOTAL FOR CATEGORY 01		12,648,302	12,689,002	15,436,976	15,439,803
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	263	263
7054	AG TORT CLAIM ASSESSMENT	11,420	11,422	11,422	11,422
TOTAL FOR CATEGORY 04		11,420	11,422	11,685	11,685
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	7,109	7,109	7,109	7,109
6200	PER DIEM IN-STATE	14,647	14,647	14,647	14,647
7000	OPERATING	2,634,385	2,628,877	2,628,877	2,628,877
7020	OPERATING SUPPLIES	88,414	88,414	88,414	88,414
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,560	1,560	1,560	1,560
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	3,082	3,086	3,086	3,086
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,364,355	1,364,355	1,364,355	1,364,355
7153	GASOLINE	3,491	3,491	3,491	3,491

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
7280	OUTSIDE POSTAGE	473	473	473	473
7635	MISCELLANEOUS SERVICES	1,719,429	1,719,429	1,719,429	1,719,429
	TOTAL FOR CATEGORY 16	5,836,945	5,831,441	5,831,441	5,831,441
17	O&M				
7000	OPERATING	40,146	40,146	40,146	40,146
7020	OPERATING SUPPLIES	36,292	36,292	36,292	36,292
7132	ELECTRIC UTILITIES	79,864	79,864	79,864	79,864
7134	NATURAL GAS UTILITIES	440	440	440	440
7136	GARBAGE DISPOSAL UTILITIES	6,832	6,832	6,832	6,832
7137	WATER & SEWER UTILITIES	13,956	13,956	13,956	13,956
7140	MAINTENANCE OF BLDGS AND GRDS	87,487	87,487	87,487	87,487
7153	GASOLINE	821	821	821	821
7635	MISCELLANEOUS SERVICES	211,600	211,599	211,599	211,599
7650	UNR O&M RECHARGE	213,505	213,505	213,505	213,505
	TOTAL FOR CATEGORY 17	690,943	690,942	690,942	690,942
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	51,969	51,969	51,969	51,969
	TOTAL FOR CATEGORY 18	51,969	51,969	51,969	51,969
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,239,579	19,274,776	22,023,013	22,025,840
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61	61
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61	61
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
	TOTAL FOR CATEGORY 01	0	0	51	51
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	10	10
	TOTAL FOR CATEGORY 16	0	0	10	10
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61	61
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	85,242	82,415

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	85,242	82,415
EXPENDITURE					
01	PERSONNEL SERVICES				
5105	NSHE WAGES	0	0	35,464	26,262
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5904	VACANCY SAVINGS	0	0	-77,377	-77,391
5930	LONGEVITY PAY	0	0	67,200	73,575
	TOTAL FOR CATEGORY 01	0	0	25,116	22,275
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 16	0	0	516	516
17	O&M				
7650	UNR O&M RECHARGE	0	0	57,475	57,475
	TOTAL FOR CATEGORY 17	0	0	57,475	57,475
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	83,107	80,266
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
E900	TRANSFER from BA 2991 to BA 2986				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,864,545	-1,867,344
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,864,545	-1,867,344
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-54,434	-56,689
5101	NSHE UNIVERSITY SALARIES	0	0	-914,619	-914,619

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
5200	WORKERS COMPENSATION	0	0	-4,134	-4,178
5300	RETIREMENT	0	0	-194,905	-195,300
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-64,667	-64,667
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-30,817	-30,889
5840	MEDICARE	0	0	-14,052	-14,085
	TOTAL FOR CATEGORY 01	0	0	-1,277,851	-1,280,650
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-827	-827
	TOTAL FOR CATEGORY 04	0	0	-846	-846
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	0	0	-2,500	-2,500
7000	OPERATING	0	0	-583,348	-583,348
	TOTAL FOR CATEGORY 16	0	0	-585,848	-585,848
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,864,545	-1,867,344
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	19,239,579	19,274,776	20,243,964	20,241,165
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	19,239,579	19,274,776	20,241,829	20,239,016

Section A1: Line Item Detail by GL

Budget Account: 2992 NSHE - UNLV LAW SCHOOL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	10,938,806	10,968,314	13,490,548	13,143,856
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3700	REGISTRATION FEES	5,771,282	5,885,715	6,609,265	6,953,635
3722	MISCELLANEOUS PROGRAM FEES	32,850	32,850	46,250	47,500
3759	NON-RESIDENT TUITION	362,881	369,708	541,327	569,444
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	17,105,819	17,256,587	20,687,390	20,714,435
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-46,234	0	0	0
5100	SALARIES	866,515	891,084	963,049	984,244
5101	NSHE UNIVERSITY SALARIES	8,850,242	8,850,242	11,527,669	11,527,669
5102	LETTER OF APPOINTMENT	0	0	0	0
5105	NSHE WAGES	157,400	157,400	157,400	157,400
5185	NSHE PROFESSIONAL LOAS	156,217	156,217	156,217	156,217
5190	STIPENDS	0	0	0	0
5200	WORKERS COMPENSATION	43,387	43,323	43,411	43,876
5300	RETIREMENT	1,732,159	1,737,870	2,236,735	2,241,139
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,153	3,153
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	1,194	1,194
5440	PERSONNEL SUBSIDY COST ALLOCATION	711	711	711	711
5500	GROUP INSURANCE	700,800	728,640	737,748	737,748
5750	RETIRED EMPLOYEES GROUP INSURANCE	302,191	309,769	397,205	397,880
5800	UNEMPLOYMENT COMPENSATION	5,856	0	0	0
5840	MEDICARE	140,902	141,257	181,120	181,426
5904	VACANCY SAVINGS	0	-46,326	0	0
	TOTAL FOR CATEGORY 01	12,914,871	12,974,928	16,405,612	16,432,657
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	215	215	217	217
7054	AG TORT CLAIM ASSESSMENT	9,313	9,314	9,431	9,431
	TOTAL FOR CATEGORY 04	9,528	9,529	9,648	9,648
11	INSTRUCTION				
7000	OPERATING	659,650	659,742	659,742	659,742
7020	OPERATING SUPPLIES	14,978	14,978	14,978	14,978

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
7280	OUTSIDE POSTAGE	3,479	3,479	3,479	3,479
	TOTAL FOR CATEGORY 11	678,107	678,199	678,199	678,199
14	ACADEMIC SUPPORT				
7000	OPERATING	1,025,411	1,116,028	1,116,028	1,116,028
7020	OPERATING SUPPLIES	77,357	77,357	77,357	77,357
7280	OUTSIDE POSTAGE	1,348	1,348	1,348	1,348
7630	MISCELLANEOUS GOODS, MATERIALS	63,316	63,316	63,316	63,316
	TOTAL FOR CATEGORY 14	1,167,432	1,258,049	1,258,049	1,258,049
15	STUDENT SUPPORT				
7000	OPERATING	302,801	302,801	302,801	302,801
7020	OPERATING SUPPLIES	7,179	7,179	7,179	7,179
7120	ADVERTISING & PUBLIC RELATIONS	730	730	730	730
7280	OUTSIDE POSTAGE	2,017	2,017	2,017	2,017
	TOTAL FOR CATEGORY 15	312,727	312,727	312,727	312,727
16	INSTITUTIONAL SUPPORT				
7055	OTHER MISC INSURANCE POLICIES	4,971	4,971	4,971	4,971
	TOTAL FOR CATEGORY 16	4,971	4,971	4,971	4,971
17	O&M				
7650	UNLV O&M RECHARGE	1,618,239	1,618,239	1,618,239	1,618,239
	TOTAL FOR CATEGORY 17	1,618,239	1,618,239	1,618,239	1,618,239
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	399,944	399,945	399,945	399,945
	TOTAL FOR CATEGORY 18	399,944	399,945	399,945	399,945
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,105,819	17,256,587	20,687,390	20,714,435
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	408	408
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	408	408
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	408	408
	TOTAL FOR CATEGORY 01	0	0	408	408
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	408	408

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
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-192,690	154,002
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-192,690	154,002
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	92	92
5904	VACANCY SAVINGS	0	0	-49,202	-49,283
5930	LONGEVITY PAY	0	0	35,225	40,525
	TOTAL FOR CATEGORY 01	0	0	-15,079	-9,860
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	-180,487	160,905
	TOTAL FOR CATEGORY 14	0	0	-180,487	160,905
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-195,566	151,045
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,349	1,349
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,349	1,349
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,349	1,349
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	17,105,819	17,256,587	20,496,457	20,870,194
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	17,105,819	17,256,587	20,493,581	20,867,237

Section A1: Line Item Detail by GL

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	14,649,803	11,775,042	14,698,688	14,705,519
3700	REGISTRATION FEES	4,836,456	4,861,153	4,986,571	5,229,915
3722	MISCELLANEOUS PROGRAM FEES	87,000	92,000	92,000	92,000
3759	NON-RESIDENT TUITION	415,000	425,000	436,135	457,724
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	19,988,259	17,153,195	20,213,394	20,485,158
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-905,896	-757,488	-757,488	-757,488
5100	SALARIES	2,561,395	2,656,188	2,741,985	2,741,985
5101	NSHE UNIVERSITY SALARIES	9,299,505	9,299,505	11,486,142	11,486,142
5102	LETTER OF APPOINTMENT	718,496	718,496	718,496	718,496
5105	NSHE WAGES	29,227	29,227	29,227	29,227
5190	SUPPLEMENTAL PAY/STIPEND	994,212	994,212	994,212	994,212
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	102,648	102,545	100,325	100,326
5300	RETIREMENT	2,389,022	2,407,493	2,798,912	2,798,912
5400	PERSONNEL ASSESSMENT	11,328	11,380	11,429	11,429
5430	LABOR RELATIONS ASSESSMENT	3,638	3,638	3,638	3,638
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,185	1,185	1,185	1,185
5500	GROUP INSURANCE	1,633,740	1,698,642	1,713,670	1,720,501
5750	RETIRED EMPLOYEES GROUP INSURANCE	368,882	380,190	452,454	452,454
5800	UNEMPLOYMENT COMPENSATION	7,116	0	0	0
5840	MEDICARE	171,985	173,363	201,904	201,904
5904	VACANCY SAVINGS	0	-149,246	0	0
	TOTAL FOR CATEGORY 01	17,386,483	17,569,330	20,496,091	20,502,923
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	507	507	506	506
7054	AG TORT CLAIM ASSESSMENT	22,059	22,063	21,994	21,994
	TOTAL FOR CATEGORY 04	22,566	22,570	22,500	22,500
11	INSTRUCTION				
5901	PAYROLL ADJUSTMENT	0	0	133,508	398,440
6100	PER DIEM OUT-OF-STATE	3,389	3,389	3,389	3,389
6200	PER DIEM IN-STATE	11,500	11,500	11,500	11,500
7000	OPERATING	181,535	107,364	107,364	107,364

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	451	451	451	451
7135	PROPANE UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	1,199	1,199	1,199	1,199
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	56,485	56,485	56,485	56,485
	TOTAL FOR CATEGORY 11	254,559	180,388	313,896	578,828
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	2,551	2,551	2,551	2,551
6200	PER DIEM IN-STATE	7,927	7,927	7,927	7,927
7000	OPERATING	165,594	165,594	165,594	165,594
7020	OPERATING SUPPLIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	14	14	14	14
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	53,886	53,886	53,886	53,886
	TOTAL FOR CATEGORY 14	229,972	229,972	229,972	229,972
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	1,267	1,267	1,267	1,267
6200	PER DIEM IN-STATE	1,908	1,908	1,908	1,908
7000	OPERATING	23,458	23,458	23,458	23,458
7020	OPERATING SUPPLIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	11,257	11,257	11,257	11,257
	TOTAL FOR CATEGORY 15	37,890	37,890	37,890	37,890
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	2,603	2,603	2,603	2,603
6200	PER DIEM IN-STATE	13,292	13,292	13,292	13,292
7000	OPERATING	288,470	288,470	288,470	288,470
7020	OPERATING SUPPLIES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,027	5,027	5,027	5,027
7055	OTHER MISC INSURANCE POLICIES	166,790	166,790	166,790	166,790
7059	AG VEHICLE LIABILITY INSURANCE	10,957	10,973	10,973	10,973
7120	ADVERTISING & PUBLIC RELATIONS	55,947	55,947	55,947	55,947
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	26,345	26,345	26,345	26,345

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	61,252	61,252	61,252	61,252
	TOTAL FOR CATEGORY 16	630,683	630,699	630,699	630,699
17	O&M				
6100	PER DIEM OUT-OF-STATE	226	226	226	226
6200	PER DIEM IN-STATE	4,985	4,985	4,985	4,985
7000	OPERATING	344,251	344,251	344,251	344,251
7020	OPERATING SUPPLIES	0	0	0	0
7132	ELECTRIC UTILITIES	301,731	301,731	301,731	301,731
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	127,781	127,781	127,781	127,781
7135	PROPANE UTILITIES	4,432	4,432	4,432	4,432
7136	GARBAGE DISPOSAL UTILITIES	25,731	25,731	25,731	25,731
7137	WATER & SEWER UTILITIES	107,810	107,810	107,810	107,810
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	458,592	458,592	458,592	458,592
	TOTAL FOR CATEGORY 17	1,375,539	1,375,539	1,375,539	1,375,539
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	0	0	0	0
7445	SCHOLARSHIPS	50,567	50,567	50,567	50,567
	TOTAL FOR CATEGORY 18	50,567	50,567	50,567	50,567
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-2,943,760	-2,943,760	-2,943,760
	TOTAL FOR CATEGORY 19	0	-2,943,760	-2,943,760	-2,943,760
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,988,259	17,153,195	20,213,394	20,485,158
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,504	1,504
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,504	1,504
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,478	1,478
	TOTAL FOR CATEGORY 01	0	0	1,478	1,478

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	26	26
	TOTAL FOR CATEGORY 16	0	0	26	26
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,504	1,504
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,977,665	2,972,184
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,977,665	2,972,184
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	131,301	117,120
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,638	-3,638
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	153	153
5904	VACANCY SAVINGS	0	0	-142,530	-142,580
5930	LONGEVITY PAY	0	0	56,025	64,725
	TOTAL FOR CATEGORY 01	0	0	41,311	35,780
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
	TOTAL FOR CATEGORY 16	0	0	-690	-690
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	2,943,760	2,943,760
	TOTAL FOR CATEGORY 19	0	0	2,943,760	2,943,760
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,984,381	2,978,850
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	97,530	97,530
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	97,530	97,530
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	97,530	97,530
	TOTAL FOR CATEGORY 01	0	0	97,530	97,530
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	97,530	97,530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-644,223	-644,223
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	-644,223	-644,223
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-644,223	-644,223
	TOTAL FOR CATEGORY 01	0	0	-644,223	-644,223
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	-644,223	-644,223
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-132,718	-132,718
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	-132,718	-132,718
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-132,718	-132,718
	TOTAL FOR CATEGORY 01	0	0	-132,718	-132,718
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	-132,718	-132,718
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,109	4,109
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,109	4,109
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,109	4,109
	TOTAL FOR CATEGORY 01	0	0	4,109	4,109
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,109	4,109
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	19,988,259	17,153,195	22,517,261	22,783,544
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	19,988,259	17,153,195	22,523,977	22,790,210

Section A1: Line Item Detail by GL

Budget Account: 2995 NSHE - WICHE ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	370,242	370,950	410,691	413,762
	TOTAL REVENUES FOR DECISION UNIT B000	370,242	370,950	410,691	413,762
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	45,450	45,450	56,119	58,608
5101	NSHE UNIVERSITY SALARIES	85,850	85,850	107,730	107,730
5200	WORKERS COMPENSATION	1,080	1,080	1,068	1,099
5300	RETIREMENT	22,978	22,978	28,674	29,109
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	17,520	18,216	18,216	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,083	4,175	5,211	5,290
5800	UNEMPLOYMENT COMPENSATION	82	0	0	0
5840	MEDICARE	1,903	1,903	2,375	2,412
	TOTAL FOR CATEGORY 01	179,338	180,046	219,787	222,858
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	140	140	140	140
6130	PUBLIC TRANS OUT-OF-STATE	183	183	183	183
6150	COMM AIR TRANS OUT-OF-STATE	1,329	1,329	1,329	1,329
	TOTAL FOR CATEGORY 02	1,652	1,652	1,652	1,652
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,341	1,341	1,341	1,341
6210	FS DAILY RENTAL IN-STATE	1,089	1,089	1,089	1,089
6250	COMM AIR TRANS IN-STATE	924	924	924	924
	TOTAL FOR CATEGORY 03	3,354	3,354	3,354	3,354
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
	TOTAL FOR CATEGORY 04	233	233	233	233
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	26,622	26,622	26,622	26,622
7021	OPERATING SUPPLIES-A	159,000	159,000	159,000	159,000
	TOTAL FOR CATEGORY 16	185,622	185,622	185,622	185,622

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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	43	43	43	43
	TOTAL FOR CATEGORY 87	43	43	43	43
	TOTAL EXPENDITURES FOR DECISION UNIT B000	370,242	370,950	410,691	413,762
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	51	51
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	51	51
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
	TOTAL FOR CATEGORY 01	0	0	51	51
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	51	51
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-742	-3,813
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-742	-3,813
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	-140
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	-183
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-742	-1,329
	TOTAL FOR CATEGORY 02	0	0	-742	-1,652
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	-942
6210	FS DAILY RENTAL IN-STATE	0	0	0	-700
6250	COMM AIR TRANS IN-STATE	0	0	0	-519
	TOTAL FOR CATEGORY 03	0	0	0	-2,161
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-742	-3,813
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	370,242	370,950	410,000	410,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	370,242	370,950	410,000	410,000

Section A1: Line Item Detail by GL

Budget Account: 2996 NSHE - UNIVERSITY PRESS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	468,283	469,533	655,919	655,919
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	468,283	469,533	655,919	655,919
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	0	0	73,308	73,308
5101	NSHE UNIVERSITY SALARIES	228,010	228,010	298,120	298,120
5105	NSHE WAGES	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	2,159	2,160	2,660	2,660
5300	RETIREMENT	39,901	39,901	65,001	65,001
5400	PERSONNEL ASSESSMENT	0	0	197	197
5500	GROUP INSURANCE	30,923	32,151	42,534	42,534
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,092	7,251	11,811	11,811
5800	UNEMPLOYMENT COMPENSATION	137	0	0	0
5840	MEDICARE	3,304	3,304	5,386	5,386
	TOTAL FOR CATEGORY 01	311,526	312,777	499,017	499,017
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	411	411	544	544
	TOTAL FOR CATEGORY 04	411	411	557	557
13	PUBLIC SERVICE				
7000	OPERATING	48,983	48,982	48,982	48,982
7020	OPERATING SUPPLIES	1,724	1,724	1,724	1,724
7063	CONTRACTS - C	500	500	500	500
7120	ADVERTISING & PUBLIC RELATIONS	5,397	5,397	5,397	5,397
7280	OUTSIDE POSTAGE	21	21	21	21
	TOTAL FOR CATEGORY 13	56,625	56,624	56,624	56,624
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	625	625	625	625
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7635	MISCELLANEOUS SERVICES	57,840	57,840	57,840	57,840

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	58,465	58,465	58,465	58,465
17	O&M				
7000	OPERATING	0	0	0	0
7650	UNR O&M RECHARGE	41,256	41,256	41,256	41,256
	TOTAL FOR CATEGORY 17	41,256	41,256	41,256	41,256
	TOTAL EXPENDITURES FOR DECISION UNIT B000	468,283	469,533	655,919	655,919
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25	25
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
	TOTAL FOR CATEGORY 01	0	0	25	25
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	25	25
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-118,188	-118,188
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-118,188	-118,188
EXPENDITURE					
01	PERSONNEL SERVICES				
5930	LONGEVITY PAY	0	0	2,400	2,900
	TOTAL FOR CATEGORY 01	0	0	2,400	2,900
13	PUBLIC SERVICE				
7000	OPERATING	0	0	-56,124	-56,124
7063	CONTRACTS - C	0	0	-500	-500
	TOTAL FOR CATEGORY 13	0	0	-56,624	-56,624
16	INSTITUTIONAL SUPPORT				
7635	MISCELLANEOUS SERVICES	0	0	-58,465	-58,465
	TOTAL FOR CATEGORY 16	0	0	-58,465	-58,465
17	O&M				
7650	UNR O&M RECHARGE	0	0	-5,499	-5,999

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 17	0	0	-5,499	-5,999
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-118,188	-118,188
	TOTAL REVENUES FOR BUDGET ACCOUNT 2996	468,283	469,533	537,756	537,756
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2996	468,283	469,533	537,756	537,756

Section A1: Line Item Detail by GL
Budget Account: 3001 NSHE - STATEWIDE PROGRAMS - UNLV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,885,251	3,890,056	4,273,414	4,273,449
	TOTAL REVENUES FOR DECISION UNIT B000	3,885,251	3,890,056	4,273,414	4,273,449
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	5,617	5,617	5,617	5,617
5100	SALARIES	53,720	54,135	67,296	67,296
5101	NSHE UNIVERSITY SALARIES	1,303,620	1,303,620	1,589,291	1,589,291
5105	NSHE WAGES	8,000	8,000	8,000	8,000
5185	NSHE PROFESSIONAL LOAS	40,777	40,777	40,777	40,777
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	7,569	7,560	8,065	8,100
5300	RETIREMENT	251,107	251,180	306,464	306,464
5400	PERSONNEL ASSESSMENT	197	198	197	197
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	117,209	121,865	136,620	136,620
5750	RETIRED EMPLOYEES GROUP INSURANCE	42,213	43,176	52,678	52,678
5800	UNEMPLOYMENT COMPENSATION	815	0	0	0
5840	MEDICARE	19,681	19,687	24,017	24,017
	TOTAL FOR CATEGORY 01	1,850,582	1,855,872	2,239,079	2,239,114
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	36	36	39	39
7054	AG TORT CLAIM ASSESSMENT	1,557	1,558	1,706	1,706
	TOTAL FOR CATEGORY 04	1,593	1,594	1,745	1,745
12	RESEARCH				
7000	OPERATING	355,997	355,511	355,511	355,511
7020	OPERATING SUPPLIES	10,318	10,318	10,318	10,318
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	120	120	120	120
7635	MISCELLANEOUS SERVICES	10,135	10,135	10,135	10,135
	TOTAL FOR CATEGORY 12	376,570	376,084	376,084	376,084
13	PUBLIC SERVICE				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	322,319	322,319	322,319	322,319
7020	OPERATING SUPPLIES	7,525	7,525	7,525	7,525
7635	MISCELLANEOUS SERVICES	42,490	42,490	42,490	42,490
	TOTAL FOR CATEGORY 13	372,334	372,334	372,334	372,334
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	O&M				
7650	UNLV O&M RECHARGE	1,284,172	1,284,172	1,284,172	1,284,172
	TOTAL FOR CATEGORY 17	1,284,172	1,284,172	1,284,172	1,284,172
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,885,251	3,890,056	4,273,414	4,273,449
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25	25
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
	TOTAL FOR CATEGORY 01	0	0	25	25
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	25	25
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,397,619	1,397,584
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,397,619	1,397,584
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5930	LONGEVITY PAY	0	0	7,150	7,725
	TOTAL FOR CATEGORY 01	0	0	7,093	7,668
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	21,205	20,595
	TOTAL FOR CATEGORY 16	0	0	21,205	20,595

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
23	BEHVRL HEALTH WRKFRCE DEV CNTR				
7000	OPERATING	0	0	1,369,321	1,369,321
	TOTAL FOR CATEGORY 23	0	0	1,369,321	1,369,321
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,397,619	1,397,584
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
	TOTAL REVENUES FOR BUDGET ACCOUNT 3001	3,885,251	3,890,056	5,671,122	5,671,122
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3001	3,885,251	3,890,056	5,671,122	5,671,122

Section A1: Line Item Detail by GL

Budget Account: 3002 NSHE - UNLV DENTAL SCHOOL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	10,537,002	10,589,455	13,011,429	12,621,481
3700	REGISTRATION FEES	8,310,997	8,534,390	8,197,952	8,617,870
3722	MISCELLANEOUS PROGRAM FEES	100,050	100,050	82,500	82,500
3759	NON-RESIDENT TUITION	864,230	885,874	1,354,327	1,422,030
4601	GENERAL FUND SALARY ADJUSTMENT	53,794	55,795	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	19,866,073	20,165,564	22,646,208	22,743,881
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-184,210	0	0	0
5100	SALARIES	3,886,749	3,967,422	5,189,040	5,264,891
5101	NSHE UNIVERSITY SALARIES	9,749,323	9,749,323	10,283,593	10,283,593
5102	LETTER OF APPOINTMENT	0	0	0	0
5105	NSHE WAGES	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	28,000	28,000	28,000	28,000
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	80,712	80,387	78,143	79,929
5300	RETIREMENT	2,577,564	2,594,734	2,977,390	2,993,921
5400	PERSONNEL ASSESSMENT	14,691	14,759	15,350	15,350
5430	LABOR RELATIONS ASSESSMENT	7,844	7,844	7,844	7,844
5440	PERSONNEL SUBSIDY COST ALLOCATION	15,173	15,173	15,173	15,173
5500	GROUP INSURANCE	1,221,930	1,270,476	1,347,984	1,347,984
5750	RETIRED EMPLOYEES GROUP INSURANCE	424,084	436,198	492,026	494,436
5800	UNEMPLOYMENT COMPENSATION	8,201	0	0	0
5840	MEDICARE	197,737	198,904	224,368	225,463
5904	VACANCY SAVINGS	0	-185,003	0	0
	TOTAL FOR CATEGORY 01	18,027,798	18,178,217	20,658,911	20,756,584
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	374	374	373	373
7054	AG TORT CLAIM ASSESSMENT	16,238	16,241	16,192	16,192
	TOTAL FOR CATEGORY 04	16,612	16,615	16,565	16,565
11	INSTRUCTION				
7000	OPERATING	96,565	245,634	245,634	245,634
7020	OPERATING SUPPLIES	22,806	22,806	22,806	22,806

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
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	18,548	18,548	18,548	18,548
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	10	10	10	10
7635	MISCELLANEOUS SERVICES	1,225	1,225	1,225	1,225
	TOTAL FOR CATEGORY 11	139,154	288,223	288,223	288,223
14	ACADEMIC SUPPORT				
7000	OPERATING	24,568	24,568	24,568	24,568
7020	OPERATING SUPPLIES	4,366	4,366	4,366	4,366
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7280	OUTSIDE POSTAGE	174	174	174	174
7635	MISCELLANEOUS SERVICES	892	892	892	892
	TOTAL FOR CATEGORY 14	30,000	30,000	30,000	30,000
15	STUDENT SUPPORT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	18,104	18,104	18,104	18,104
7635	MISCELLANEOUS SERVICES	1,896	1,896	1,896	1,896
	TOTAL FOR CATEGORY 15	20,000	20,000	20,000	20,000
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	114,210	114,210	114,210	114,210
7020	OPERATING SUPPLIES	8,995	8,995	8,995	8,995
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 16	123,205	123,205	123,205	123,205
17	O&M				
7650	UNLV O&M RECHARGE	1,509,304	1,509,304	1,509,304	1,509,304
	TOTAL FOR CATEGORY 17	1,509,304	1,509,304	1,509,304	1,509,304
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,866,073	20,165,564	22,646,208	22,743,881
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,986	1,986
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,986	1,986

EXPENDITURE**01 PERSONNEL SERVICES**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	1,986	1,986
	TOTAL FOR CATEGORY 01	0	0	1,986	1,986
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,986	1,986
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	962,539	1,352,487
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	962,539	1,352,487
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,844	-7,844
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	1,963	1,963
5904	VACANCY SAVINGS	0	0	-169,088	-169,889
5930	LONGEVITY PAY	0	0	66,925	75,450
	TOTAL FOR CATEGORY 01	0	0	-108,044	-100,320
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	1,086,498	1,467,921
	TOTAL FOR CATEGORY 16	0	0	1,086,498	1,467,921
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	978,454	1,367,601
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,859	8,859
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	8,859	8,859
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	8,859	8,859
	TOTAL FOR CATEGORY 01	0	0	8,859	8,859
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	8,859	8,859
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	19,866,073	20,165,564	23,619,592	24,107,213
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	19,866,073	20,165,564	23,635,507	24,122,327

Section A1: Line Item Detail by GL

Budget Account: 3003 NSHE - BUSINESS CENTER NORTH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,225,537	2,233,644	2,702,005	2,700,044
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,225,537	2,233,644	2,702,005	2,700,044
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	730,631	752,378	922,477	922,063
5101	NSHE UNIVERSITY SALARIES	779,363	779,363	987,994	987,994
5102	LETTER OF APPOINTMENT	34,456	34,456	34,456	34,456
5105	NSHE WAGES	0	0	0	0
5190	SUPPLEMENTAL PAY/STIPEND	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	12,644	12,641	14,765	14,768
5300	RETIREMENT	368,683	373,812	422,611	421,717
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,717	2,707
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5440	PERSONNEL SUBSIDY COST ALLOCATION	474	474	474	474
5500	GROUP INSURANCE	184,223	191,541	211,032	210,576
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,963	48,708	60,750	60,737
5800	UNEMPLOYMENT COMPENSATION	904	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	21,898	22,213	27,702	27,696
5841	SOCIAL SECURITY	0	0	909	743
	TOTAL FOR CATEGORY 01	2,183,275	2,218,633	2,686,569	2,684,613
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	64	64
7054	AG TORT CLAIM ASSESSMENT	2,425	2,426	2,787	2,782
	TOTAL FOR CATEGORY 04	2,425	2,426	2,851	2,846
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	34,882	7,630	7,630	7,630
7020	OPERATING SUPPLIES	684	684	684	684
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	92	92	92	92
7280	OUTSIDE POSTAGE	1,418	1,418	1,418	1,418
7635	MISCELLANEOUS SERVICES	2,761	2,761	2,761	2,761

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	39,837	12,585	12,585	12,585
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,225,537	2,233,644	2,702,005	2,700,044
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	352	350
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	352	350
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	352	350
	TOTAL FOR CATEGORY 01	0	0	352	350
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	352	350
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,318	14,277
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,318	14,277
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	61	61
5930	LONGEVITY PAY	0	0	13,600	15,450
	TOTAL FOR CATEGORY 01	0	0	12,979	14,829
16	INSTITUTIONAL SUPPORT				
7635	MISCELLANEOUS SERVICES	0	0	-661	-552
	TOTAL FOR CATEGORY 16	0	0	-661	-552
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	12,318	14,277
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770

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 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
	TOTAL REVENUES FOR BUDGET ACCOUNT 3003	2,225,537	2,233,644	2,715,445	2,715,441
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3003	2,225,537	2,233,644	2,715,445	2,715,441

Section A1: Line Item Detail by GL

Budget Account: 3004 NSHE - BUSINESS CENTER SOUTH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,019,355	2,027,813	2,454,023	2,468,103
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,019,355	2,027,813	2,454,023	2,468,103
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	667,682	690,078	565,902	577,256
5101	NSHE UNIVERSITY SALARIES	652,653	652,653	1,113,820	1,113,820
5105	NSHE WAGES	15,090	15,090	15,090	15,090
5185	NSHE PROFESSIONAL LOAS	21,237	21,237	21,237	21,237
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	12,018	12,005	11,206	11,419
5300	RETIREMENT	279,932	284,399	368,829	370,816
5400	PERSONNEL ASSESSMENT	2,550	2,562	1,773	1,773
5430	LABOR RELATIONS ASSESSMENT	626	626	626	626
5440	PERSONNEL SUBSIDY COST ALLOCATION	474	474	474	474
5500	GROUP INSURANCE	192,720	200,376	191,268	191,268
5750	RETIRED EMPLOYEES GROUP INSURANCE	41,064	42,701	53,413	53,774
5800	UNEMPLOYMENT COMPENSATION	792	0	0	0
5840	MEDICARE	19,143	19,468	24,360	24,525
	TOTAL FOR CATEGORY 01	1,905,981	1,941,669	2,367,998	2,382,078
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	59	59	56	56
7054	AG TORT CLAIM ASSESSMENT	2,561	2,561	2,445	2,445
	TOTAL FOR CATEGORY 04	2,620	2,620	2,501	2,501
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	24,712	19,927	19,927	19,927
7020	OPERATING SUPPLIES	645	645	645	645
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7280	OUTSIDE POSTAGE	212	212	212	212
7635	MISCELLANEOUS SERVICES	85,185	62,740	62,740	62,740
	TOTAL FOR CATEGORY 16	110,754	83,524	83,524	83,524
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,019,355	2,027,813	2,454,023	2,468,103

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	229	229
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	229	229
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	229	229
	TOTAL FOR CATEGORY 01	0	0	229	229
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	229	229
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-13,922	-28,002
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-13,922	-28,002
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-626	-626
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	61	61
5930	LONGEVITY PAY	0	0	5,600	6,675
	TOTAL FOR CATEGORY 01	0	0	5,035	6,110
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	-18,957	-34,112
	TOTAL FOR CATEGORY 16	0	0	-18,957	-34,112
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-13,922	-28,002
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	707	707
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	707	707
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	707	707
	TOTAL FOR CATEGORY 01	0	0	707	707
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	707	707

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E900	TRANSFER FROM BA 3004 TO BA 2987				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-183,699	-186,799
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-183,699	-186,799
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-59,663	-62,165
5101	NSHE UNIVERSITY SALARIES	0	0	-74,592	-74,592
5200	WORKERS COMPENSATION	0	0	-1,055	-1,099
5300	RETIREMENT	0	0	-23,495	-23,933
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,269	-4,349
5840	MEDICARE	0	0	-1,948	-1,984
	TOTAL FOR CATEGORY 01	0	0	-183,461	-186,561
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-238	-238
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-183,699	-186,799
	TOTAL REVENUES FOR BUDGET ACCOUNT 3004	2,019,355	2,027,813	2,257,338	2,254,238
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3004	2,019,355	2,027,813	2,257,338	2,254,238

Section A1: Line Item Detail by GL

Budget Account: 3005 NSHE - NEVADA STATE UNIVERSITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	30,586,823	24,540,348	30,118,705	29,040,353
3700	REGISTRATION FEES	13,031,933	13,480,003	14,677,335	15,774,920
3722	MISCELLANEOUS PROGRAM FEES	90,000	90,000	91,800	93,636
3750	OPERATING CAPITAL INVESTMENT	0	0	0	0
3759	NON-RESIDENT TUITION	466,588	471,905	578,984	588,563
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	44,175,344	38,582,256	45,466,824	45,497,472
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	4,471,081	5,125,362	5,125,362	5,125,362
5100	SALARIES	1,854,444	1,922,119	2,586,825	2,586,825
5101	NSHE UNIVERSITY SALARIES	16,652,232	16,652,232	25,240,419	25,265,490
5102	LETTER OF APPOINTMENT	3,487,776	3,487,776	3,487,776	3,487,776
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	131,980	132,095	161,455	161,460
5300	RETIREMENT	3,352,161	3,366,370	4,869,776	4,874,163
5400	PERSONNEL ASSESSMENT	7,650	7,685	8,276	8,276
5430	LABOR RELATIONS ASSESSMENT	3,297	3,297	3,297	3,297
5440	PERSONNEL SUBSIDY COST ALLOCATION	4,742	4,742	4,742	4,742
5500	GROUP INSURANCE	2,133,936	2,218,709	2,723,292	2,723,292
5750	RETIRED EMPLOYEES GROUP INSURANCE	575,567	590,667	884,912	885,709
5800	UNEMPLOYMENT COMPENSATION	11,104	0	0	0
5840	MEDICARE	268,338	269,316	403,495	403,859
5901	PAYROLL ADJUSTMENT	0	0	-5,125,362	-5,125,362
5904	VACANCY SAVINGS	0	-283,678	0	0
	TOTAL FOR CATEGORY 01	32,954,308	33,496,692	40,374,265	40,404,889
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	801	801
7054	AG TORT CLAIM ASSESSMENT	28,590	28,595	34,789	34,813
	TOTAL FOR CATEGORY 04	28,590	28,595	35,590	35,614
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	1,501,707	1,340,269	1,340,269	1,340,269

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 11	1,501,707	1,340,269	1,340,269	1,340,269
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	792,849	808,706	808,706	808,706
7020	OPERATING SUPPLIES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 14	792,849	808,706	808,706	808,706
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	638,453	663,991	663,991	663,991
7020	OPERATING SUPPLIES	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 15	638,453	663,991	663,991	663,991
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	3,103,097	3,222,749	3,222,749	3,222,749
7020	OPERATING SUPPLIES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	346	346	346	346
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	685	686	686	686
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 16	3,104,128	3,223,781	3,223,781	3,223,781
17	O&M				
7000	OPERATING	2,495,843	2,495,843	2,495,843	2,495,843
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	1,564,341	1,564,341	1,564,341	1,564,341
7132	ELECTRIC UTILITIES	332,824	332,824	332,824	332,824
7134	NATURAL GAS UTILITIES	47,535	47,535	47,535	47,535
7136	GARBAGE DISPOSAL UTILITIES	40,084	40,084	40,084	40,084
7137	WATER & SEWER UTILITIES	68,851	68,851	68,851	68,851
7280	OUTSIDE POSTAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 17	4,549,478	4,549,478	4,549,478	4,549,478
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	105,724	105,724	105,724	105,724
7445	SCHOLARSHIPS	500,107	500,107	500,107	500,107
	TOTAL FOR CATEGORY 18	605,831	605,831	605,831	605,831
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-6,135,087	-6,135,087	-6,135,087
	TOTAL FOR CATEGORY 19	0	-6,135,087	-6,135,087	-6,135,087
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,175,344	38,582,256	45,466,824	45,497,472
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,077	1,077
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,077	1,077
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,071	1,071
	TOTAL FOR CATEGORY 01	0	0	1,071	1,071
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	6	6
	TOTAL FOR CATEGORY 16	0	0	6	6
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,077	1,077
M150	ADJUSTMENTS TO BASE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,054,585	6,135,087
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,054,585	6,135,087
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,297	-3,297
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	614	614
5904	VACANCY SAVINGS	0	0	-335,519	-335,797
5930	LONGEVITY PAY	0	0	59,825	70,850
	TOTAL FOR CATEGORY 01	0	0	-278,377	-267,630
11	INSTRUCTION				
7000	OPERATING	0	0	-77,837	-13,377
	TOTAL FOR CATEGORY 11	0	0	-77,837	-13,377
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	-500,000	0
7052	VEHICLE COMP & COLLISION INS	0	0	694	694
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,371	1,371
	TOTAL FOR CATEGORY 16	0	0	-497,935	2,065
17	O&M				
7000	OPERATING	0	0	-278,194	226,823
	TOTAL FOR CATEGORY 17	0	0	-278,194	226,823
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	6,135,087	6,135,087
	TOTAL FOR CATEGORY 19	0	0	6,135,087	6,135,087
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,002,744	6,082,968
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	707,543	707,543
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	707,543	707,543
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	470,288	470,288
5200	WORKERS COMPENSATION	0	0	3,240	3,240

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	82,301	82,301
5500	GROUP INSURANCE	0	0	54,648	54,648
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,955	14,955
5840	MEDICARE	0	0	6,818	6,818
	TOTAL FOR CATEGORY 01	0	0	632,250	632,250
04	OPERATING				
7000	OPERATING	0	0	74,578	74,578
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	75,293	75,293
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	707,543	707,543
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	145,763	145,763
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	145,763	145,763
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	111,174	111,192
5200	WORKERS COMPENSATION	0	0	1,080	1,080
5300	RETIREMENT	0	0	19,456	19,459
5500	GROUP INSURANCE	0	0	18,216	18,216
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,535	3,536
5840	MEDICARE	0	0	1,612	1,612
	TOTAL FOR CATEGORY 01	0	0	155,073	155,095
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
11	INSTRUCTION				
7000	OPERATING	0	0	-9,548	-9,570
	TOTAL FOR CATEGORY 11	0	0	-9,548	-9,570
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	145,763	145,763
M300	FRINGE BENEFITS RATE ADJUSTMENT				
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	3,724	3,724
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,724	3,724
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,724	3,724
	TOTAL FOR CATEGORY 01	0	0	3,724	3,724
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,724	3,724
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	44,175,344	38,582,256	51,379,516	52,490,666
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	44,175,344	38,582,256	51,327,675	52,438,547

Section A1: Line Item Detail by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	8,824,979	8,841,730	11,222,257	11,222,258
3751	ADMINISTRATION FEE-A	54,100	54,100	54,100	54,100
4254	MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	8,973,465	8,990,216	11,370,743	11,370,744
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	352,549	366,927	366,927	366,927
5101	NSHE UNIVERSITY SALARIES	4,540,964	4,540,964	6,338,267	6,338,267
5102	LETTER OF APPOINTMENT	0	0	0	0
5105	NSHE WAGES	25,766	25,766	25,766	25,766
5190	STIPENDS	0	0	0	0
5196	NSHE PROFESSIONAL FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	25,908	25,920	32,283	32,284
5300	RETIREMENT	891,188	891,188	1,250,819	1,250,819
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,319	3,319	3,319	3,319
5500	GROUP INSURANCE	410,406	426,710	540,560	540,560
5750	RETIRED EMPLOYEES GROUP INSURANCE	141,223	144,403	201,556	201,556
5800	UNEMPLOYMENT COMPENSATION	2,727	0	0	0
5840	MEDICARE	65,841	65,841	91,909	91,909
5904	VACANCY SAVINGS	0	-19,331	0	0
	TOTAL FOR CATEGORY 01	6,460,687	6,472,503	8,852,202	8,852,203
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	125	125	144	144
7054	AG TORT CLAIM ASSESSMENT	5,454	5,455	6,264	6,264
	TOTAL FOR CATEGORY 04	5,579	5,580	6,408	6,408
16	INSTITUTIONAL SUPPORT				
5000	PERSONNEL SERVICES	233,762	238,716	238,716	238,716
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	5,377	5,377	5,377	5,377
7020	OPERATING SUPPLIES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,640	3,640	3,640	3,640
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	7,191	7,201	7,201	7,201
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
	TOTAL FOR CATEGORY 16	249,970	254,934	254,934	254,934
17	O&M				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	1,589,998	1,589,967	1,589,967	1,589,967
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7135	PROPANE UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7138	OTHER UTILITIES	667,231	667,232	667,232	667,232
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 17	2,257,229	2,257,199	2,257,199	2,257,199
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,973,465	8,990,216	11,370,743	11,370,744
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21	21
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21	21
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	21	21
	TOTAL FOR CATEGORY 16	0	0	21	21
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21	21
M150	ADJUSTMENTS TO BASE				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-933,236	-933,237
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-933,236	-933,237
	EXPENDITURE				
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-370,675	-370,675
5105	NSHE WAGES	0	0	-25,766	-25,766
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	429	429
5904	VACANCY SAVINGS	0	0	-21,203	-21,203
5930	LONGEVITY PAY	0	0	21,350	23,525
	TOTAL FOR CATEGORY 01	0	0	-396,661	-394,486
16	INSTITUTIONAL SUPPORT				
5000	PERSONNEL SERVICES	0	0	-238,716	-238,717
7000	OPERATING	0	0	-5,377	-5,377
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 16	0	0	-243,577	-243,578
17	O&M				
7000	OPERATING	0	0	-294,870	-297,045
	TOTAL FOR CATEGORY 17	0	0	-294,870	-297,045
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-935,108	-935,109
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	899	899
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	899	899
	EXPENDITURE				
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	899	899
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	8,973,465	8,990,216	10,438,427	10,438,427
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	8,973,465	8,990,216	10,436,555	10,436,555

Section A1: Line Item Detail by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	97,023,583	77,976,590	100,960,392	98,713,755
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3700	REGISTRATION FEES	40,403,703	41,331,743	45,171,515	47,816,694
3722	MISCELLANEOUS PROGRAM FEES	496,584	496,584	465,163	465,163
3750	OPERATING CAPITAL INVESTMENT	1,500	1,500	70,855	70,855
3759	NON-RESIDENT TUITION	4,090,757	4,167,716	3,554,982	3,738,615
4601	GENERAL FUND SALARY ADJUSTMENT	133,824	138,472	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		142,149,951	124,112,605	150,222,907	150,805,082
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-17,930,376	-16,424,295	-16,424,295	-16,424,295
5100	SALARIES	17,299,631	17,843,949	21,492,214	21,962,959
5101	NSHE UNIVERSITY SALARIES	66,458,832	66,458,832	83,854,758	83,854,758
5102	LETTER OF APPOINTMENT	10,929,500	10,929,500	10,929,500	10,929,500
5105	NSHE WAGES	1,506,478	1,506,478	1,506,478	1,506,478
5190	SUPPLEMENTAL AND STIPEND PAY	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	658,002	658,072	651,163	658,416
5300	RETIREMENT	15,732,397	15,838,350	18,435,754	18,518,137
5400	PERSONNEL ASSESSMENT	69,408	69,726	67,953	67,953
5430	LABOR RELATIONS ASSESSMENT	22,964	22,964	22,964	22,964
5440	PERSONNEL SUBSIDY COST ALLOCATION	12,565	12,565	12,565	12,565
5500	GROUP INSURANCE	10,628,420	11,050,646	10,993,356	10,993,356
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,604,881	2,680,835	3,350,018	3,364,980
5800	UNEMPLOYMENT COMPENSATION	50,264	0	0	0
5840	MEDICARE	1,156,770	1,164,649	1,513,981	1,520,813
5904	VACANCY SAVINGS	0	-1,513,152	0	0
TOTAL FOR CATEGORY 01		109,199,736	110,299,119	136,406,409	136,988,584
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3,246	3,246
7054	AG TORT CLAIM ASSESSMENT	141,240	141,264	141,030	141,030
TOTAL FOR CATEGORY 04		141,240	141,264	144,276	144,276

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	18,767	18,767	18,767	18,767
7000	OPERATING	3,265,831	3,404,133	3,404,133	3,404,133
7020	OPERATING SUPPLIES	510,029	510,029	510,029	510,029
7120	ADVERTISING & PUBLIC RELATIONS	966,879	966,879	966,879	966,879
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	6,355	6,355	6,355	6,355
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	4,038,152	4,257,218	4,257,218	4,257,218
	TOTAL FOR CATEGORY 11	8,806,013	9,163,381	9,163,381	9,163,381
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	11,879	11,879	11,879	11,879
6200	PER DIEM IN-STATE	6,201	6,201	6,201	6,201
7000	OPERATING	1,939,294	1,939,294	1,939,294	1,939,294
7020	OPERATING SUPPLIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,380	2,380	2,380	2,380
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7280	OUTSIDE POSTAGE	6,193	6,193	6,193	6,193
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	250,240	250,240	250,240	250,240
	TOTAL FOR CATEGORY 14	2,216,187	2,216,187	2,216,187	2,216,187
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	4,516	4,516	4,516	4,516
7000	OPERATING	1,188,727	1,188,727	1,188,727	1,188,727
7020	OPERATING SUPPLIES	162,444	162,444	162,444	162,444
7120	ADVERTISING & PUBLIC RELATIONS	4,145	4,145	4,145	4,145
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	3,360,351	3,360,351	3,360,351	3,360,351
	TOTAL FOR CATEGORY 15	4,720,183	4,720,183	4,720,183	4,720,183
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	22,846	22,846	22,846	22,846
6200	PER DIEM IN-STATE	83,180	83,180	83,180	83,180
7000	OPERATING	2,039,252	2,039,252	2,039,252	2,039,252
7020	OPERATING SUPPLIES	186,184	186,184	186,184	186,184
7052	VEHICLE COMP & COLLISION INS	9,013	9,013	9,013	9,013
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	17,806	17,832	17,832	17,832
7120	ADVERTISING & PUBLIC RELATIONS	17,491	17,491	17,491	17,491
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7280	OUTSIDE POSTAGE	42,353	42,353	42,353	42,353
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	2,222,125	2,222,125	2,222,125	2,222,125
	TOTAL FOR CATEGORY 16	4,640,250	4,640,276	4,640,276	4,640,276
17	O&M				
6200	PER DIEM IN-STATE	94,669	94,669	94,669	94,669
7000	OPERATING	1,981,197	1,981,197	1,981,197	1,981,197
7020	OPERATING SUPPLIES	1,456,148	1,456,148	1,456,148	1,456,148
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7132	ELECTRIC UTILITIES	1,778,927	1,778,927	1,778,927	1,778,927
7134	NATURAL GAS UTILITIES	342,955	342,955	342,955	342,955
7135	PROPANE UTILITIES	6,853	6,853	6,853	6,853
7136	GARBAGE DISPOSAL UTILITIES	206,312	206,312	206,312	206,312
7137	WATER & SEWER UTILITIES	723,947	723,947	723,947	723,947
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7200	FOOD	0	0	0	0
7280	OUTSIDE POSTAGE	236	236	236	236
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	3,597,992	3,597,992	3,597,992	3,597,992
	TOTAL FOR CATEGORY 17	10,189,236	10,189,236	10,189,236	10,189,236
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	567,727	567,727	567,727	567,727
7445	SCHOLARSHIPS	1,669,379	1,669,379	1,669,379	1,669,379
	TOTAL FOR CATEGORY 18	2,237,106	2,237,106	2,237,106	2,237,106
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-19,494,147	-19,494,147	-19,494,147
	TOTAL FOR CATEGORY 19	0	-19,494,147	-19,494,147	-19,494,147
20	NV GROW AB 224				
7360	UNIVERSITY OPERATIONS	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	142,149,951	124,112,605	150,222,907	150,805,082
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,840	8,840
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,840	8,840

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	8,790	8,790
	TOTAL FOR CATEGORY 01	0	0	8,790	8,790
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	50	50
	TOTAL FOR CATEGORY 16	0	0	50	50
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,840	8,840
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,512,343	19,775,280
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	17,512,343	19,775,280
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-22,964	-22,964
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	1,626	1,626
5904	VACANCY SAVINGS	0	0	-1,531,415	-1,537,703
5930	LONGEVITY PAY	0	0	663,450	727,900
	TOTAL FOR CATEGORY 01	0	0	-889,303	-831,141
11	INSTRUCTION				
7000	OPERATING	0	0	-1,110,764	1,087,723
	TOTAL FOR CATEGORY 11	0	0	-1,110,764	1,087,723
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1	-1
	TOTAL FOR CATEGORY 16	0	0	0	0
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	19,494,147	19,494,147
	TOTAL FOR CATEGORY 19	0	0	19,494,147	19,494,147
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	17,494,080	19,750,729
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	4,765,215	4,765,215
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	4,765,215	4,765,215
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	4,765,215	4,765,215
	TOTAL FOR CATEGORY 11	0	0	4,765,215	4,765,215
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	4,765,215	4,765,215
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	981,696	981,696
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	981,696	981,696
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	981,696	981,696
	TOTAL FOR CATEGORY 11	0	0	981,696	981,696
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	981,696	981,696
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,936	25,936
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	25,936	25,936
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	25,936	25,936
	TOTAL FOR CATEGORY 01	0	0	25,936	25,936
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	25,936	25,936
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	142,149,951	124,112,605	173,516,937	176,362,049
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	142,149,951	124,112,605	173,498,674	176,337,498

Section A1: Line Item Detail by GL
Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	15,617,852	12,539,041	16,322,025	16,209,168
3700	REGISTRATION FEES	4,762,751	4,762,751	4,858,006	4,955,166
3722	MISCELLANEOUS PROGRAM FEES	9,057	9,238	9,423	9,611
3750	ADMINISTRATION FEE	45,784	46,699	47,633	48,586
3759	NON-RESIDENT TUITION	261,817	267,054	272,395	277,843
4601	GENERAL FUND SALARY ADJUSTMENT	19,625	20,242	0	0
TOTAL REVENUES FOR DECISION UNIT B000		20,716,886	17,645,025	21,509,482	21,500,374
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-128,578	0	0	0
5100	SALARIES	2,262,899	2,345,214	2,735,632	2,735,632
5101	NSHE UNIVERSITY SALARIES	8,230,967	8,230,967	10,765,384	10,765,384
5102	LETTER OF APPOINTMENT	2,235,635	2,145,633	2,145,633	2,145,633
5105	NSHE WAGES	177,876	177,876	177,876	177,876
5185	NSHE PROFESSIONAL LOAS	197,481	197,481	197,481	197,481
5190	SUPPLEMENTAL AND STIPEND PAY	166,916	166,916	166,916	166,916
5200	WORKERS COMPENSATION	87,343	87,539	88,444	88,444
5300	RETIREMENT	2,178,307	2,194,493	2,819,866	2,819,866
5400	PERSONNEL ASSESSMENT	9,017	9,058	0	0
5430	LABOR RELATIONS ASSESSMENT	3,240	3,240	3,240	3,240
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,845	2,845	2,845	2,845
5500	GROUP INSURANCE	1,316,804	1,369,114	1,426,403	1,417,295
5750	RETIRED EMPLOYEES GROUP INSURANCE	326,362	336,323	429,333	429,333
5800	UNEMPLOYMENT COMPENSATION	6,280	0	0	0
5840	MEDICARE	152,170	153,366	195,774	195,774
5904	VACANCY SAVINGS	0	-129,293	0	0
TOTAL FOR CATEGORY 01		17,225,564	17,290,772	21,154,827	21,145,719
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	426	426	435	435
7054	AG TORT CLAIM ASSESSMENT	18,516	18,519	18,912	18,912
TOTAL FOR CATEGORY 04		18,942	18,945	19,347	19,347
11	INSTRUCTION				
6100	PER DIEM OUT-OF-STATE	4,277	4,277	4,277	4,277
6200	PER DIEM IN-STATE	319	319	319	319
7000	OPERATING	44,088	44,042	44,042	44,042

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	32,848	32,848	32,848	32,848
7140	MAINTENANCE OF BLDGS AND GRDS	10,840	10,840	10,840	10,840
7280	OUTSIDE POSTAGE	38	38	38	38
7630	MISCELLANEOUS GOODS, MATERIALS	52,210	49,170	49,170	49,170
7635	MISCELLANEOUS SERVICES	388,781	388,781	388,781	388,781
	TOTAL FOR CATEGORY 11	533,401	530,315	530,315	530,315
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	3,737	3,737	3,737	3,737
6200	PER DIEM IN-STATE	4,954	4,954	4,954	4,954
7000	OPERATING	120,493	120,493	120,493	120,493
7020	OPERATING SUPPLIES	9,902	9,902	9,902	9,902
7120	ADVERTISING & PUBLIC RELATIONS	200	200	200	200
7140	MAINTENANCE OF BLDGS AND GRDS	728	728	728	728
7630	MISCELLANEOUS GOODS, MATERIALS	17,625	17,625	17,625	17,625
7635	MISCELLANEOUS SERVICES	14,142	14,142	14,142	14,142
	TOTAL FOR CATEGORY 14	171,781	171,781	171,781	171,781
15	STUDENT SUPPORT				
6100	PER DIEM OUT-OF-STATE	3,878	3,878	3,878	3,878
6200	PER DIEM IN-STATE	11,375	11,375	11,375	11,375
7000	OPERATING	131,358	131,358	131,358	131,358
7020	OPERATING SUPPLIES	32,967	32,967	32,967	32,967
7120	ADVERTISING & PUBLIC RELATIONS	1,210	1,210	1,210	1,210
7140	MAINTENANCE OF BLDGS AND GRDS	7,856	7,856	7,856	7,856
7200	FOOD	146	146	146	146
7280	OUTSIDE POSTAGE	319	319	319	319
7445	SCHOLARSHIPS	26,881	26,881	26,881	26,881
7630	MISCELLANEOUS GOODS, MATERIALS	24,652	24,652	24,652	24,652
7635	MISCELLANEOUS SERVICES	33,718	33,718	33,718	33,718
	TOTAL FOR CATEGORY 15	274,360	274,360	274,360	274,360
16	INSTITUTIONAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	5,723	5,723	5,723	5,723
6200	PER DIEM IN-STATE	8,368	8,368	8,368	8,368
7000	OPERATING	429,335	429,381	429,381	429,381
7020	OPERATING SUPPLIES	58,811	58,811	58,811	58,811
7052	VEHICLE COMP & COLLISION INS	5,894	5,894	5,894	5,894
7055	OTHER MISC INSURANCE POLICIES	201,727	201,727	201,727	201,727
7059	AG VEHICLE LIABILITY INSURANCE	11,642	11,659	11,659	11,659
7120	ADVERTISING & PUBLIC RELATIONS	106,254	106,254	106,254	106,254
7140	MAINTENANCE OF BLDGS AND GRDS	57,490	57,490	57,490	57,490

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
7280	OUTSIDE POSTAGE	43,342	43,342	43,342	43,342
7630	MISCELLANEOUS GOODS, MATERIALS	102,349	103,061	103,061	103,061
7635	MISCELLANEOUS SERVICES	201,992	201,992	201,992	201,992
	TOTAL FOR CATEGORY 16	1,232,927	1,233,702	1,233,702	1,233,702
17	O&M				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	3,830	3,830	3,830	3,830
7020	OPERATING SUPPLIES	158,962	158,962	158,962	158,962
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
7132	ELECTRIC UTILITIES	272,689	272,689	272,689	272,689
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	157,161	157,161	157,161	157,161
7135	PROPANE UTILITIES	185	185	185	185
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	70,061	70,061	70,061	70,061
7138	OTHER UTILITIES	4,567	4,567	4,567	4,567
7140	MAINTENANCE OF BLDGS AND GRDS	3,938	3,938	3,938	3,938
7280	OUTSIDE POSTAGE	73	73	73	73
7630	MISCELLANEOUS GOODS, MATERIALS	39,692	39,692	39,692	39,692
7635	MISCELLANEOUS SERVICES	374,268	374,268	374,268	374,268
	TOTAL FOR CATEGORY 17	1,085,426	1,085,426	1,085,426	1,085,426
18	SCHOLARSHIPS AND FELLOWSHIP				
7445	SCHOLARSHIPS	170,900	170,900	170,900	170,900
7635	MISCELLANEOUS SERVICES	3,585	3,585	3,585	3,585
	TOTAL FOR CATEGORY 18	174,485	174,485	174,485	174,485
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-3,134,761	-3,134,761	-3,134,761
	TOTAL FOR CATEGORY 19	0	-3,134,761	-3,134,761	-3,134,761
	TOTAL EXPENDITURES FOR DECISION UNIT B000	20,716,886	17,645,025	21,509,482	21,500,374
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49	49
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	49	49
EXPENDITURE					
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	49	49

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	49	49
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	49	49
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,029,328	2,144,210
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,029,328	2,144,210
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT	0	0	-1,048,818	-941,736
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,240	-3,240
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	368	368
5904	VACANCY SAVINGS	0	0	-135,621	-135,555
5930	LONGEVITY PAY	0	0	66,775	74,575
	TOTAL FOR CATEGORY 01	0	0	-1,120,536	-1,005,588
16	INSTITUTIONAL SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	2,946	2,946
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,829	5,829
	TOTAL FOR CATEGORY 16	0	0	8,775	8,775
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	3,134,761	3,134,761
	TOTAL FOR CATEGORY 19	0	0	3,134,761	3,134,761
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,023,000	2,137,948
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-313,980	-313,980
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-313,980	-313,980
EXPENDITURE					
01	PERSONNEL SERVICES				
5102	LETTER OF APPOINTMENT	0	0	-313,980	-313,980
	TOTAL FOR CATEGORY 01	0	0	-313,980	-313,980
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-313,980	-313,980
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,276,857	2,276,857
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	2,276,857	2,276,857
EXPENDITURE					
01	PERSONNEL SERVICES				
5101	NSHE UNIVERSITY SALARIES	0	0	100,000	100,000
5200	WORKERS COMPENSATION	0	0	1,080	540
5300	RETIREMENT	0	0	17,500	17,500
5500	GROUP INSURANCE	0	0	9,108	9,108
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,180	3,180
5840	MEDICARE	0	0	1,450	1,450
	TOTAL FOR CATEGORY 01	0	0	132,318	131,778
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
11	INSTRUCTION				
5102	LETTER OF APPOINTMENT	0	0	1,044,593	939,535
7000	OPERATING	0	0	1,099,827	1,205,425
	TOTAL FOR CATEGORY 11	0	0	2,144,420	2,144,960
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	2,276,857	2,276,857
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	469,062	469,062
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	469,062	469,062
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	469,062	469,062
	TOTAL FOR CATEGORY 11	0	0	469,062	469,062
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	469,062	469,062
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,659	3,659
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,659	3,659

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,659	3,659
	TOTAL FOR CATEGORY 01	0	0	3,659	3,659
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,659	3,659
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	20,716,886	17,645,025	25,974,457	26,080,231
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	20,716,886	17,645,025	25,968,129	26,073,969

Section A1: Line Item Detail by GL
Budget Account: 3013 NSHE - PERFORMANCE FUNDING POOL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	0	109,713,106	109,713,106	109,713,106
	TOTAL REVENUES FOR DECISION UNIT B000	0	109,713,106	109,713,106	109,713,106
	EXPENDITURE				
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	109,713,106	109,713,106	109,713,106
	TOTAL FOR CATEGORY 19	0	109,713,106	109,713,106	109,713,106
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	109,713,106	109,713,106	109,713,106
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-109,713,106	-109,713,106
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-109,713,106	-109,713,106
	EXPENDITURE				
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	-109,713,106	-109,713,106
	TOTAL FOR CATEGORY 19	0	0	-109,713,106	-109,713,106
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-109,713,106	-109,713,106
	TOTAL REVENUES FOR BUDGET ACCOUNT 3013	0	109,713,106	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3013	0	109,713,106	0	0

Section A1: Line Item Detail by GL

Budget Account: 3014 NSHE - UNLV SCHOOL OF MEDICINE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	42,626,775	42,699,244	43,782,637	43,656,875
3700	REGISTRATION FEES	5,037,706	5,272,961	5,640,124	5,939,794
3722	MISCELLANEOUS PROGRAM FEES	39,525	39,525	53,625	53,625
3759	NON-RESIDENT TUITION	30,867	31,791	100,857	103,878
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	47,734,873	48,043,521	49,577,243	49,754,172
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-254,695	0	0	0
5100	SALARIES	2,776,919	2,889,087	4,113,362	4,254,646
5101	NSHE UNIVERSITY SALARIES	23,154,444	23,154,444	21,204,722	21,204,722
5102	LETTER OF APPOINTMENT	0	0	0	0
5105	NSHE WAGES	317,036	317,036	317,036	317,036
5180	NSHE RESIDENT PHYSICIANS	0	0	0	0
5185	NSHE PROFESSIONAL LOAS	1,189,945	1,189,945	1,189,945	1,189,945
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	159,469	159,460	152,879	154,572
5300	RETIREMENT	4,627,961	4,648,143	4,627,633	4,652,771
5400	PERSONNEL ASSESSMENT	11,318	11,370	12,984	12,984
5430	LABOR RELATIONS ASSESSMENT	3,524	3,524	3,524	3,524
5440	PERSONNEL SUBSIDY COST ALLOCATION	948	948	948	948
5500	GROUP INSURANCE	1,676,155	1,742,720	3,798,127	3,800,404
5700	PAYROLL ASSESSMENT	0	0	18	18
5750	RETIRED EMPLOYEES GROUP INSURANCE	806,468	828,183	805,116	809,612
5800	UNEMPLOYMENT COMPENSATION	15,548	0	0	0
5840	MEDICARE	376,027	377,645	367,123	369,164
5904	VACANCY SAVINGS	0	-255,527	0	0
	TOTAL FOR CATEGORY 01	34,861,067	35,066,978	36,593,417	36,770,346
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	513	513	677	677
7054	AG TORT CLAIM ASSESSMENT	22,274	22,277	29,396	29,396
	TOTAL FOR CATEGORY 04	22,787	22,790	30,073	30,073
11	INSTRUCTION				
6200	PER DIEM IN-STATE	118,000	118,000	118,000	118,000

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
7000	OPERATING	2,329,125	2,329,125	2,329,125	2,329,125
7020	OPERATING SUPPLIES	206,397	206,397	206,397	206,397
7140	MAINTENANCE OF BLDGS AND GRDS	249	249	249	249
7635	MISCELLANEOUS SERVICES	660,174	660,174	660,174	660,174
	TOTAL FOR CATEGORY 11	3,313,945	3,313,945	3,313,945	3,313,945
12	RESEARCH				
6200	PER DIEM IN-STATE	7,000	7,000	7,000	7,000
7000	OPERATING	254,588	254,588	254,588	254,588
7020	OPERATING SUPPLIES	3,211	3,211	3,211	3,211
7635	MISCELLANEOUS SERVICES	3,598	3,598	3,598	3,598
	TOTAL FOR CATEGORY 12	268,397	268,397	268,397	268,397
14	ACADEMIC SUPPORT				
6200	PER DIEM IN-STATE	48,500	48,500	48,500	48,500
7000	OPERATING	3,757,554	3,810,507	3,810,507	3,810,507
7020	OPERATING SUPPLIES	402,167	402,167	402,167	402,167
7635	MISCELLANEOUS SERVICES	627,578	627,578	627,578	627,578
	TOTAL FOR CATEGORY 14	4,835,799	4,888,752	4,888,752	4,888,752
15	STUDENT SUPPORT				
6200	PER DIEM IN-STATE	7,500	7,500	7,500	7,500
7000	OPERATING	1,350,110	1,350,110	1,350,110	1,350,110
7020	OPERATING SUPPLIES	36,657	36,657	36,657	36,657
	TOTAL FOR CATEGORY 15	1,394,267	1,394,267	1,394,267	1,394,267
16	INSTITUTIONAL SUPPORT				
6200	PER DIEM IN-STATE	11,500	11,500	11,500	11,500
7000	OPERATING	776,528	731,510	731,510	731,510
7020	OPERATING SUPPLIES	10,173	10,173	10,173	10,173
7635	MISCELLANEOUS SERVICES	46,193	46,193	46,193	46,193
	TOTAL FOR CATEGORY 16	844,394	799,376	799,376	799,376
17	O&M				
7000	OPERATING	1,400,414	1,495,213	1,495,213	1,495,213
7020	OPERATING SUPPLIES	70,513	70,513	70,513	70,513
7132	ELECTRIC UTILITIES	5,943	5,943	5,943	5,943
7134	NATURAL GAS UTILITIES	678	678	678	678
7650	UNLV O&M RECHARGE	716,669	716,669	716,669	716,669
	TOTAL FOR CATEGORY 17	2,194,217	2,289,016	2,289,016	2,289,016
	TOTAL EXPENDITURES FOR DECISION UNIT B000	47,734,873	48,043,521	49,577,243	49,754,172

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
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,682	1,682
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,682	1,682
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,680	1,680
5700	PAYROLL ASSESSMENT	0	0	2	2
	TOTAL FOR CATEGORY 01	0	0	1,682	1,682
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,682	1,682
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,459,277	10,585,039
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,459,277	10,585,039
EXPENDITURE					
01	PERSONNEL SERVICES				
5105	NSHE WAGES	0	0	5,201,941	5,317,278
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,524	-3,524
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	123	123
5904	VACANCY SAVINGS	0	0	-226,771	-227,868
5930	LONGEVITY PAY	0	0	76,675	87,100
	TOTAL FOR CATEGORY 01	0	0	5,048,444	5,173,109
11	INSTRUCTION				
6200	PER DIEM IN-STATE	0	0	8,000	8,000
	TOTAL FOR CATEGORY 11	0	0	8,000	8,000
12	RESEARCH				
6200	PER DIEM IN-STATE	0	0	8,000	8,000
7000	OPERATING	0	0	9,537	9,537
	TOTAL FOR CATEGORY 12	0	0	17,537	17,537
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	2,502,881	2,502,881
	TOTAL FOR CATEGORY 14	0	0	2,502,881	2,502,881
16	INSTITUTIONAL SUPPORT				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	1,500	1,500
7000	OPERATING	0	0	371,136	371,136
	TOTAL FOR CATEGORY 16	0	0	372,636	372,636
17	O&M				
6200	PER DIEM IN-STATE	0	0	6,500	6,500
7000	OPERATING	0	0	2,442,056	2,442,056
7132	ELECTRIC UTILITIES	0	0	65,057	65,057
7134	NATURAL GAS UTILITIES	0	0	10,322	10,322
7137	WATER & SEWER UTILITIES	0	0	14,600	14,600
	TOTAL FOR CATEGORY 17	0	0	2,538,535	2,538,535
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,488,033	10,612,698
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,980	3,980
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,980	3,980
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,980	3,980
	TOTAL FOR CATEGORY 01	0	0	3,980	3,980
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,980	3,980
	TOTAL REVENUES FOR BUDGET ACCOUNT 3014	47,734,873	48,043,521	60,042,182	60,344,873
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014	47,734,873	48,043,521	60,070,938	60,372,532

Section A1: Line Item Detail by GL
Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT B000	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURE					
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL FOR CATEGORY 18	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3016	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016	5,000,000	5,000,000	5,000,000	5,000,000

Section A1: Line Item Detail by GL
Budget Account: 3017 NSHE - PRISON EDUCATION 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	408,367	409,333	406,169	400,688
3700	REGISTRATION FEES	131,303	151,119	182,169	187,650
TOTAL REVENUES FOR DECISION UNIT B000		539,670	560,452	588,338	588,338
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5101	NSHE UNIVERSITY SALARIES	147,815	147,815	171,156	171,156
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	1,734	1,734	1,944	1,944
5300	RETIREMENT	34,405	34,405	37,356	37,356
5400	PERSONNEL ASSESSMENT	0	0	296	296
5500	GROUP INSURANCE	21,900	22,770	22,770	22,770
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,598	4,699	5,442	5,442
5800	UNEMPLOYMENT COMPENSATION	89	0	0	0
5840	MEDICARE	2,144	2,144	2,482	2,482
TOTAL FOR CATEGORY 01		212,685	213,567	241,446	241,446
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	7	7
7054	AG TORT CLAIM ASSESSMENT	291	291	291	291
TOTAL FOR CATEGORY 04		291	291	298	298
20	CSN - PRISON PROGRAM				
7360	UNIVERSITY OPERATIONS	99,508	100,129	100,129	100,129
TOTAL FOR CATEGORY 20		99,508	100,129	100,129	100,129
21	WNC - PRISON PROGRAM				
7360	UNIVERSITY OPERATIONS	169,847	189,042	189,042	189,042
TOTAL FOR CATEGORY 21		169,847	189,042	189,042	189,042
22	TMCC - PRISON PROGAM				
7360	UNIVERSITY OPERATIONS	56,547	56,547	56,547	56,547
TOTAL FOR CATEGORY 22		56,547	56,547	56,547	56,547
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	792	876	876	876
	TOTAL FOR CATEGORY 88	792	876	876	876
	TOTAL EXPENDITURES FOR DECISION UNIT B000	539,670	560,452	588,338	588,338
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-838	-838
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-838	-838
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	38	38
	TOTAL FOR CATEGORY 01	0	0	38	38
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-876	-876
	TOTAL FOR CATEGORY 88	0	0	-876	-876
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-838	-838
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39,948	45,429
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	39,948	45,429
EXPENDITURE					
21	WNC - PRISON PROGRAM				
7360	UNIVERSITY OPERATIONS	0	0	292	292
	TOTAL FOR CATEGORY 21	0	0	292	292
22	TMCC - PRISON PROGAM				
7360	UNIVERSITY OPERATIONS	0	0	39,656	45,137
	TOTAL FOR CATEGORY 22	0	0	39,656	45,137
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	39,948	45,429
	TOTAL REVENUES FOR BUDGET ACCOUNT 3017	539,670	560,452	627,448	632,929
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3017	539,670	560,452	627,448	632,929

Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	35,038,431	28,153,407	36,228,093	35,620,466
3700	REGISTRATION FEES	11,225,297	11,443,646	13,654,399	14,423,373
3722	MISCELLANEOUS PROGRAM FEES	96,765	96,765	105,993	105,993
3750	ADMINISTRATION FEE	11,434	11,434	11,434	11,434
3759	NON-RESIDENT TUITION	1,649,603	1,704,456	1,777,872	1,833,002
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	48,021,530	41,409,708	51,777,791	51,994,268
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	-2,895,002	-2,367,231	-2,367,231	-2,367,231
5100	SALARIES	5,807,562	5,962,338	7,380,541	7,553,912
5101	NSHE UNIVERSITY SALARIES	23,143,706	23,147,706	29,492,923	29,492,923
5102	LETTER OF APPOINTMENT	3,314,484	3,314,484	3,314,484	3,314,484
5105	NSHE WAGES	258,675	258,675	258,675	258,675
5190	SUPPLEMENTAL AND STIPEND PAY	334,652	334,652	334,652	334,652
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	229,677	229,606	241,141	244,369
5300	RETIREMENT	5,502,651	5,534,547	6,951,538	6,983,394
5400	PERSONNEL ASSESSMENT	23,701	23,809	83,551	83,551
5430	LABOR RELATIONS ASSESSMENT	8,640	8,640	8,640	8,640
5440	PERSONNEL SUBSIDY COST ALLOCATION	6,638	6,638	6,638	6,638
5500	GROUP INSURANCE	3,665,973	3,811,607	4,034,935	4,034,935
5750	RETIRED EMPLOYEES GROUP INSURANCE	900,389	925,701	1,172,575	1,178,085
5800	UNEMPLOYMENT COMPENSATION	17,384	0	0	0
5840	MEDICARE	419,790	422,085	534,681	537,193
5904	VACANCY SAVINGS	0	-529,858	0	0
	TOTAL FOR CATEGORY 01	40,738,920	41,083,399	51,447,743	51,664,220
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	303	303	1,187	1,187
7054	AG TORT CLAIM ASSESSMENT	48,716	48,725	51,580	51,580
	TOTAL FOR CATEGORY 04	49,019	49,028	52,767	52,767
11	INSTRUCTION				
6000	TRAVEL	44,682	44,682	44,682	44,682
7000	OPERATING	1,911,429	1,929,042	1,929,042	1,929,042
7020	OPERATING SUPPLIES	87,312	87,312	87,312	87,312

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
7120	ADVERTISING & PUBLIC RELATIONS	2,645	2,645	2,645	2,645
7140	MAINTENANCE OF BLDGS AND GRDS	455	455	455	455
7200	FOOD	217	217	217	217
7280	OUTSIDE POSTAGE	1,713	1,713	1,713	1,713
7630	MISCELLANEOUS GOODS, MATERIALS	4,592	4,592	4,592	4,592
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 11	2,053,045	2,070,658	2,070,658	2,070,658
14	ACADEMIC SUPPORT				
6100	PER DIEM OUT-OF-STATE	159	159	159	159
6200	PER DIEM IN-STATE	183	183	183	183
7000	OPERATING	193,308	193,308	193,308	193,308
7020	OPERATING SUPPLIES	19,552	19,552	19,552	19,552
7140	MAINTENANCE OF BLDGS AND GRDS	44,985	44,985	44,985	44,985
7280	OUTSIDE POSTAGE	297	297	297	297
7630	MISCELLANEOUS GOODS, MATERIALS	8,765	8,765	8,765	8,765
7635	MISCELLANEOUS SERVICES	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 14	467,249	467,249	467,249	467,249
15	STUDENT SUPPORT				
6000	TRAVEL	49,933	49,933	49,933	49,933
7000	OPERATING	4,298	4,298	4,298	4,298
7020	OPERATING SUPPLIES	65,247	65,247	65,247	65,247
7120	ADVERTISING & PUBLIC RELATIONS	47,418	47,418	47,418	47,418
7140	MAINTENANCE OF BLDGS AND GRDS	463	463	463	463
7200	FOOD	3,300	3,300	3,300	3,300
7280	OUTSIDE POSTAGE	5,965	5,965	5,965	5,965
7630	MISCELLANEOUS GOODS, MATERIALS	2,702	2,702	2,702	2,702
7635	MISCELLANEOUS SERVICES	300,000	300,000	300,000	300,000
	TOTAL FOR CATEGORY 15	479,326	479,326	479,326	479,326
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	31,485	31,485	31,485	31,485
6100	PER DIEM OUT-OF-STATE	1,581	1,581	1,581	1,581
6200	PER DIEM IN-STATE	1,490	1,490	1,490	1,490
7000	OPERATING	-163,564	-163,564	-163,564	-163,564
7020	OPERATING SUPPLIES	294,872	294,872	294,872	294,872
7120	ADVERTISING & PUBLIC RELATIONS	326,379	326,379	326,379	326,379
7140	MAINTENANCE OF BLDGS AND GRDS	44,185	44,185	44,185	44,185
7280	OUTSIDE POSTAGE	12,361	12,361	12,361	12,361
7630	MISCELLANEOUS GOODS, MATERIALS	1,763	1,763	1,763	1,763
7635	MISCELLANEOUS SERVICES	1,287,539	1,288,339	1,288,339	1,288,339

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	1,838,091	1,838,891	1,838,891	1,838,891
17	O&M				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	168,375	168,375	168,375	168,375
7020	OPERATING SUPPLIES	309,994	309,994	309,994	309,994
7052	VEHICLE COMP & COLLISION INS	5,546	5,546	5,546	5,546
7055	OTHER MISC INSURANCE POLICIES	310,177	310,177	310,177	310,177
7059	AG VEHICLE LIABILITY INSURANCE	11,300	11,316	11,316	11,316
7132	ELECTRIC UTILITIES	622,579	622,579	622,579	622,579
7134	NATURAL GAS UTILITIES	68,400	68,400	68,400	68,400
7136	GARBAGE DISPOSAL UTILITIES	100,565	100,565	100,565	100,565
7137	WATER & SEWER UTILITIES	114,055	114,055	114,055	114,055
7138	OTHER UTILITIES	53,701	53,701	53,701	53,701
7140	MAINTENANCE OF BLDGS AND GRDS	69,529	69,529	69,529	69,529
7200	FOOD	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 17	1,834,221	1,834,237	1,834,237	1,834,237
18	SCHOLARSHIPS AND FELLOWSHIP				
7000	OPERATING	173,659	237,272	237,272	237,272
7445	SCHOLARSHIPS	388,000	388,000	388,000	388,000
	TOTAL FOR CATEGORY 18	561,659	625,272	625,272	625,272
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	-7,038,352	-7,038,352	-7,038,352
	TOTAL FOR CATEGORY 19	0	-7,038,352	-7,038,352	-7,038,352
	TOTAL EXPENDITURES FOR DECISION UNIT B000	48,021,530	41,409,708	51,777,791	51,994,268
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,841	10,841
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,841	10,841
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	10,808	10,808
	TOTAL FOR CATEGORY 01	0	0	10,808	10,808
17	O&M				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	0	0	33	33
	TOTAL FOR CATEGORY 17	0	0	33	33
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,841	10,841
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,173,393	6,788,070
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	6,173,393	6,788,070
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-522,779	71,448
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,640	-8,640
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	859	859
5904	VACANCY SAVINGS	0	0	-540,724	-543,062
5930	LONGEVITY PAY	0	0	194,425	214,875
	TOTAL FOR CATEGORY 01	0	0	-876,859	-264,520
17	O&M				
7052	VEHICLE COMP & COLLISION INS	0	0	348	348
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 17	0	0	1,034	1,034
19	PERFORMANCE POOL 20% CARVE OUT				
7000	OPERATING	0	0	7,038,352	7,038,352
	TOTAL FOR CATEGORY 19	0	0	7,038,352	7,038,352
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	6,162,527	6,774,866
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,347,643	5,347,643
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	5,347,643	5,347,643
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	2,367,231	2,367,231
5102	LETTER OF APPOINTMENT	0	0	2,739,516	2,739,516
	TOTAL FOR CATEGORY 01	0	0	5,106,747	5,106,747
11	INSTRUCTION				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	207,896	207,896
	TOTAL FOR CATEGORY 11	0	0	207,896	207,896
15	STUDENT SUPPORT				
7000	OPERATING	0	0	20,000	20,000
	TOTAL FOR CATEGORY 15	0	0	20,000	20,000
16	INSTITUTIONAL SUPPORT				
6000	TRAVEL	0	0	13,000	13,000
	TOTAL FOR CATEGORY 16	0	0	13,000	13,000
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	5,347,643	5,347,643
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,101,684	1,101,684
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	1,101,684	1,101,684
EXPENDITURE					
11	INSTRUCTION				
7000	OPERATING	0	0	149,383	149,383
	TOTAL FOR CATEGORY 11	0	0	149,383	149,383
14	ACADEMIC SUPPORT				
7000	OPERATING	0	0	31,225	31,225
	TOTAL FOR CATEGORY 14	0	0	31,225	31,225
16	INSTITUTIONAL SUPPORT				
7000	OPERATING	0	0	621,076	621,076
	TOTAL FOR CATEGORY 16	0	0	621,076	621,076
17	O&M				
7000	OPERATING	0	0	300,000	300,000
	TOTAL FOR CATEGORY 17	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	1,101,684	1,101,684
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,758	9,758
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	9,758	9,758

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	9,758	9,758
	TOTAL FOR CATEGORY 01	0	0	9,758	9,758
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	9,758	9,758
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	48,021,530	41,409,708	64,421,110	65,252,264
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	48,021,530	41,409,708	64,410,244	65,239,060

Section A1: Line Item Detail by GL

Budget Account: 3055 HHS - DO - PATIENT PROTECTION COMMISSION

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	388,320	383,172	454,824	454,824
2510	REVERSIONS	-189,317	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	8,352	0	0
2512	BALANCE FORWARD TO NEW YEAR	-8,351	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		190,652	391,524	454,824	454,824
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	108,933	222,401	276,327	276,327
5200	WORKERS COMPENSATION	1,941	4,104	4,104	4,104
5300	RETIREMENT	22,842	50,128	65,361	65,361
5400	PERSONNEL ASSESSMENT	589	592	591	591
5500	GROUP INSURANCE	8,713	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,388	7,073	8,786	8,786
5800	UNEMPLOYMENT COMPENSATION	58	0	0	0
5840	MEDICARE	1,569	3,225	4,006	4,006
5970	TERMINAL ANNUAL LEAVE PAY	208	0	0	0
TOTAL FOR CATEGORY 01		148,350	314,957	386,609	386,609
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,124	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	896	0	0	0
TOTAL FOR CATEGORY 02		2,092	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 03		0	0	0	0
04	OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	622	622	622
7020	OPERATING SUPPLIES	823	993	993	993
7030	FREIGHT CHARGES	198	11	11	11

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7044	PRINTING AND COPYING - C	94	0	0	0
7045	STATE PRINTING CHARGES	30	26	26	26
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	55	55	55
705B	B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	7	0	0	0
7065	CONTRACTS - E	0	25,000	25,000	25,000
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,135	2,995	2,995	2,995
7255	B & G LEASE ASSESSMENT	34	35	35	35
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	75	896	896	896
7291	CELL PHONE/PAGER CHARGES	874	1,883	1,883	1,883
7302	REGISTRATION FEES	850	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	50	50	50
7980	OPERATING LEASE PAYMENTS	86	270	270	270
	TOTAL FOR CATEGORY 04	9,618	33,193	33,193	33,193
08	SB 493 ONE SHOT				
7771	COMPUTER SOFTWARE <\$5,000 - A	262	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	8,352	0	0
	TOTAL FOR CATEGORY 08	262	8,352	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	960	960	960
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	191	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,077	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,519	4,448	4,448	4,448
60	COST ALLOCATION				
7394	COST ALLOCATION - A	27,783	30,546	30,546	30,546
	TOTAL FOR CATEGORY 60	27,783	30,546	30,546	30,546
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	28	28	28	28
	TOTAL FOR CATEGORY 87	28	28	28	28
	TOTAL EXPENDITURES FOR DECISION UNIT B000	190,652	391,524	454,824	454,824
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,254	258
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,254	258
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	40	40
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	1,124	128
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,254	258
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,793	7,462
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,793	7,462
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,124	1,124
6130	PUBLIC TRANS OUT-OF-STATE	0	0	72	72
6150	COMM AIR TRANS OUT-OF-STATE	0	0	896	896
	TOTAL FOR CATEGORY 02	0	0	2,092	2,092

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	285	285
7065	CONTRACTS - E	0	0	-25,000	-25,000
7110	NON-STATE OWNED OFFICE RENT	0	0	16,987	17,676
7255	B & G LEASE ASSESSMENT	0	0	196	196
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7302	REGISTRATION FEES	0	0	850	850
7980	OPERATING LEASE PAYMENTS	0	0	-50	-50
	TOTAL FOR CATEGORY 04	0	0	-6,956	-6,267
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-960	-960
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
	TOTAL FOR CATEGORY 26	0	0	-1,794	-1,794
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	12,451	13,431
	TOTAL FOR CATEGORY 60	0	0	12,451	13,431
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,793	7,462
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,470	1,549
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,470	1,549
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,470	1,549
	TOTAL FOR CATEGORY 60	0	0	1,470	1,549
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,470	1,549
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	671	697
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	671	697
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	697
	TOTAL FOR CATEGORY 26	0	0	671	697

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 E253	0	0	671	697
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	528	2,414
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	528	2,414
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	528	528
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,886
	TOTAL FOR CATEGORY 26	0	0	528	2,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	528	2,414
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	464	549
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	464	549
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	464	549
	TOTAL FOR CATEGORY 60	0	0	464	549
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	464	549
E801	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-464	-549
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	-464	-549
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-464	-549
	TOTAL FOR CATEGORY 60	0	0	-464	-549
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	-464	-549
E802	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				
2501	APPROPRIATION CONTROL	0	0	96	115
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	96	115
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	96	115
	TOTAL FOR CATEGORY 60	0	0	96	115
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	96	115
	TOTAL REVENUES FOR BUDGET ACCOUNT 3055	190,652	391,524	464,636	467,319
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3055	190,652	391,524	464,636	467,319

Section A1: Line Item Detail by GL
Budget Account: 3060 HHS-DO-FUND FOR RESILIENT NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	46,410,767	79,937,680	63,921,033	61,641,788
2512	BALANCE FORWARD TO NEW YEAR	-79,937,679	0	0	0
4287	OPIOID SETTLEMENT FUNDS	36,008,167	4,625,162	4,579,006	4,573,291
4326	TREASURER'S INTEREST DISTRIB	2,277,996	147,442	147,442	147,442
TOTAL REVENUES FOR DECISION UNIT B000		4,759,251	84,710,284	68,647,481	66,362,521
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	501,889	538,370	623,751	636,157
5200	WORKERS COMPENSATION	7,350	8,347	8,184	8,246
5300	RETIREMENT	87,626	94,215	109,157	111,328
5400	PERSONNEL ASSESSMENT	1,178	1,183	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	36	12	12	12
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	63,262	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,609	17,119	19,836	20,229
5800	UNEMPLOYMENT COMPENSATION	320	0	0	0
5840	MEDICARE	7,160	7,807	9,045	9,226
5860	BOARD AND COMMISSION PAY	2,800	0	0	0
TOTAL FOR CATEGORY 01		687,846	722,319	826,434	841,647
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,578	14,784	14,784	14,784
6130	PUBLIC TRANS OUT-OF-STATE	290	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,768	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	0	0
TOTAL FOR CATEGORY 02		5,800	14,784	14,784	14,784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,050	14,677	14,677	14,677
6215	NON-FS VEHICLE RENTAL IN-STATE	156	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	119	35	35	35
6240	PERSONAL VEHICLE IN-STATE	365	31	31	31
6250	COMM AIR TRANS IN-STATE	2,220	770	770	770
TOTAL FOR CATEGORY 03		3,910	15,513	15,513	15,513

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	465	0	0	0
7044	PRINTING AND COPYING - C	74	0	0	0
7050	EMPLOYEE BOND INSURANCE	15	15	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	78	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	78	78
7060	CONTRACTS	16	0	0	0
7110	NON-STATE OWNED OFFICE RENT	17,450	3,978	3,978	3,978
7255	B & G LEASE ASSESSMENT	49	50	50	50
7285	POSTAGE - STATE MAILROOM	8	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,224	1,224	1,224
7291	CELL PHONE/PAGER CHARGES	2,244	609	609	609
7302	REGISTRATION FEES	1,290	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	147	0	0	0
	TOTAL FOR CATEGORY 04	22,534	6,653	6,654	6,654
08	SB390 NEEDS ASSESSMENT				
7060	CONTRACTS	54,356	400,000	0	0
	TOTAL FOR CATEGORY 08	54,356	400,000	0	0
10	OPIOID ALLOCATION				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	84,793	198,000	0	0
7062	CONTRACTS - B	60,284	0	0	0
7063	CONTRACTS - C	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	1,512,500	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,190	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	5,712,916	5,712,916	5,712,916
8511	EXPENDITURES LYON CO	28,490	0	0	0
8647	UNIVERSITY OF NEVADA RENO	1,201,706	603,049	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	488,080	9,180,557	0	0
8781	AID TO NON-PROFIT ORGS-A	264,129	0	0	0
8782	AID TO NON-PROFIT ORGS-B	179,869	0	0	0
8783	AID TO NON-PROFIT ORGS-C	9,210	0	0	0
8784	AID TO NON-PROFIT ORGS-D	190,159	0	0	0
9026	TRANSFER TO PUBLIC SAFETY	0	500,000	0	0

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
9037	TRANS DHR-HEALTH CARE FIN & POLICY	155,308	743,912	225,876	225,876
9043	TRANS TO HEALTH DIVISION	24,149	19,149	19,149	19,149
9044	TRANS TO WELFARE DIVISION	0	138,170	0	0
9115	TRANS TO EMERGENCY MGMT	1,169,057	500,000	0	0
9116	TRANS TO CORRECTIONS	0	337,363	0	0
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 10	3,861,424	19,445,616	5,957,941	5,957,941
11	TRANSFER TO BA 3203				
9038	TRANS TO HUMAN RES DIR OFFICE	61,042	116,087	116,087	116,087
	TOTAL FOR CATEGORY 11	61,042	116,087	116,087	116,087
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	6	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,224	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,846	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	448	2,191	2,191	2,191
8371	COMPUTER HARDWARE <\$5,000 - A	1,594	0	0	0
	TOTAL FOR CATEGORY 26	6,773	7,188	7,189	7,189
60	COST ALLOCATION				
7394	COST ALLOCATION - A	55,566	61,091	61,091	61,091
	TOTAL FOR CATEGORY 60	55,566	61,091	61,091	61,091
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	63,921,033	61,641,788	59,341,615
	TOTAL FOR CATEGORY 86	0	63,921,033	61,641,788	59,341,615
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,759,251	84,710,284	68,647,481	66,362,521
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-766
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-766
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	126
	TOTAL FOR CATEGORY 04	0	0	130	130
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	454	454
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-766	-1,532
	TOTAL FOR CATEGORY 86	0	0	-766	-1,532
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-766
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,191,381
4287	OPIOID SETTLEMENT FUNDS	0	0	19,143,176	19,148,891
4326	TREASURER'S INTEREST DISTRIB	0	0	1,017,393	1,017,393
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	20,160,569	27,357,665
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	14	14
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	200	450
	TOTAL FOR CATEGORY 01	0	0	-184	66
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	828	828
7060	CONTRACTS	0	0	16	16
7110	NON-STATE OWNED OFFICE RENT	0	0	49,287	51,124
7255	B & G LEASE ASSESSMENT	0	0	565	565
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,239	2,239
7302	REGISTRATION FEES	0	0	1,290	1,290
7980	OPERATING LEASE PAYMENTS	0	0	1,259	1,259
	TOTAL FOR CATEGORY 04	0	0	55,484	57,321

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
08	SB390 NEEDS ASSESSMENT				
7060	CONTRACTS	0	0	400,000	400,000
	TOTAL FOR CATEGORY 08	0	0	400,000	400,000
10	OPIOID ALLOCATION				
7060	CONTRACTS	0	0	93,621	93,621
7062	CONTRACTS - B	0	0	95,439	104,687
7063	CONTRACTS - C	0	0	198,000	198,000
7066	CONTRACTS - F	0	0	25,000	25,000
7185	MED/DENT SUPP - NON-CONTRACT	0	0	1,512,500	1,512,500
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-5,712,916	-5,712,916
8511	EXPENDITURES LYON CO	0	0	306,147	306,147
8516	EXPENDITURES WASHOE CO	0	0	188,300	188,300
8647	UNIVERSITY OF NEVADA RENO	0	0	3,100,085	3,100,085
8780	AID TO NON-PROFIT ORGS	0	0	9,900,400	9,900,400
8781	AID TO NON-PROFIT ORGS-A	0	0	345,003	345,003
8784	AID TO NON-PROFIT ORGS-D	0	0	520,028	520,028
8785	AID TO NON-PROFIT ORGS-E	0	0	406,206	406,206
8786	AID TO NON-PROFIT ORGS-F	0	0	140,030	140,030
9026	TRANSFER TO PUBLIC SAFETY	0	0	500,000	500,000
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	318,036	318,036
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	148,910	154,689
9043	TRANS TO HEALTH DIVISION	0	0	5,000	5,000
9115	TRANS TO EMERGENCY MGMT	0	0	423,737	423,737
9122	TRANS TO OTHER STATE AGENCY	0	0	92,486	92,486
	TOTAL FOR CATEGORY 10	0	0	12,606,012	12,621,039
11	TRANSFER TO BA 3203				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-116,087	-116,087
	TOTAL FOR CATEGORY 11	0	0	-116,087	-116,087
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,191	-2,191
	TOTAL FOR CATEGORY 26	0	0	-940	-940
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	24,903	26,863
	TOTAL FOR CATEGORY 60	0	0	24,903	26,863
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,191,381	14,369,403

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 86	0	0	7,191,381	14,369,403
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	20,160,569	27,357,665
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-450
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-450
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-450	-900
	TOTAL FOR CATEGORY 86	0	0	-450	-900
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-450
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,940
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-2,940
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,940	3,099
	TOTAL FOR CATEGORY 60	0	0	2,940	3,099
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,940	-6,039
	TOTAL FOR CATEGORY 86	0	0	-2,940	-6,039
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-2,940
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-224,886
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-224,886

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	OPIOID ALLOCATION				
9043	TRANS TO HEALTH DIVISION	0	0	224,886	285,529
	TOTAL FOR CATEGORY 10	0	0	224,886	285,529
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-224,886	-510,415
	TOTAL FOR CATEGORY 86	0	0	-224,886	-510,415
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-224,886
E251	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-809,226
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	0	-809,226
EXPENDITURE					
10	OPIOID ALLOCATION				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	809,226	1,000,469
	TOTAL FOR CATEGORY 10	0	0	809,226	1,000,469
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-809,226	-1,809,695
	TOTAL FOR CATEGORY 86	0	0	-809,226	-1,809,695
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	0	-809,226
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-662,768
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	0	-662,768
EXPENDITURE					
10	OPIOID ALLOCATION				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	662,768	804,446
	TOTAL FOR CATEGORY 10	0	0	662,768	804,446
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-662,768	-1,467,214
	TOTAL FOR CATEGORY 86	0	0	-662,768	-1,467,214
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	-662,768

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
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-222,415
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	0	-222,415
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	152,256	206,706
5200	WORKERS COMPENSATION	0	0	4,694	2,736
5300	RETIREMENT	0	0	26,645	36,174
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,842	6,573
5840	MEDICARE	0	0	2,208	2,998
	TOTAL FOR CATEGORY 01	0	0	204,835	273,931
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	258	344
6210	FS DAILY RENTAL IN-STATE	0	0	175	233
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	39	52
6240	PERSONAL VEHICLE IN-STATE	0	0	76	101
6250	COMM AIR TRANS IN-STATE	0	0	428	570
	TOTAL FOR CATEGORY 03	0	0	976	1,300
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	7	10
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7285	POSTAGE - STATE MAILROOM	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	561	747
	TOTAL FOR CATEGORY 04	0	0	1,163	1,471
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	9,037	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881

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
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	224
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,404	2,018
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-222,415	-501,135
	TOTAL FOR CATEGORY 86	0	0	-222,415	-501,135
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	0	-222,415
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,000,000
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	0	-5,000,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9044	TRANS TO WELFARE DIVISION	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 10	0	0	5,000,000	5,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,000,000	-10,000,000
	TOTAL FOR CATEGORY 86	0	0	-5,000,000	-10,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	0	-5,000,000
E255	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,000,000
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	0	-5,000,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9044	TRANS TO WELFARE DIVISION	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 10	0	0	5,000,000	5,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,000,000	-10,000,000
	TOTAL FOR CATEGORY 86	0	0	-5,000,000	-10,000,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	-5,000,000
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-287,231
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	0	-287,231
EXPENDITURE					
10	OPIOID ALLOCATION				
9044	TRANS TO WELFARE DIVISION	0	0	287,231	378,864
	TOTAL FOR CATEGORY 10	0	0	287,231	378,864
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-287,231	-666,095
	TOTAL FOR CATEGORY 86	0	0	-287,231	-666,095
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	0	-287,231
E257	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-437,233
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	0	-437,233
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	240,614	332,895
5200	WORKERS COMPENSATION	0	0	8,518	5,520
5300	RETIREMENT	0	0	42,107	58,256
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,652	10,586
5840	MEDICARE	0	0	3,490	4,826
	TOTAL FOR CATEGORY 01	0	0	330,761	449,571
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	387	517
6210	FS DAILY RENTAL IN-STATE	0	0	262	349
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	59	78
6240	PERSONAL VEHICLE IN-STATE	0	0	114	152

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	642	856
	TOTAL FOR CATEGORY 03	0	0	1,464	1,952
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	18	24
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7285	POSTAGE - STATE MAILROOM	0	0	5	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7291	CELL PHONE/PAGER CHARGES	0	0	1,401	1,868
	TOTAL FOR CATEGORY 04	0	0	2,788	3,559
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
10	OPIOID ALLOCATION				
7060	CONTRACTS	0	0	73,382	102,232
	TOTAL FOR CATEGORY 10	0	0	73,382	102,232
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,645	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,430	0
	TOTAL FOR CATEGORY 26	0	0	15,553	4,589
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-437,233	-999,136
	TOTAL FOR CATEGORY 86	0	0	-437,233	-999,136
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	0	-437,233
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-100,451
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	0	-100,451
EXPENDITURE					
10	OPIOID ALLOCATION				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	100,451	129,147

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	100,451	129,147
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-100,451	-229,598
	TOTAL FOR CATEGORY 86	0	0	-100,451	-229,598
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	0	-100,451
E259	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-279,314
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	0	-279,314
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	279,314	344,561
	TOTAL FOR CATEGORY 10	0	0	279,314	344,561
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-279,314	-623,875
	TOTAL FOR CATEGORY 86	0	0	-279,314	-623,875
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	0	-279,314
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-279,242
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	0	-279,242
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	279,242	344,489
	TOTAL FOR CATEGORY 10	0	0	279,242	344,489
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-279,242	-623,731
	TOTAL FOR CATEGORY 86	0	0	-279,242	-623,731
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	0	-279,242
E261	HEALTH & WELLNESS [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-325,194
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	0	-325,194
EXPENDITURE					
10	OPIOID ALLOCATION				
9043	TRANS TO HEALTH DIVISION	0	0	325,194	356,830
	TOTAL FOR CATEGORY 10	0	0	325,194	356,830
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-325,194	-682,024
	TOTAL FOR CATEGORY 86	0	0	-325,194	-682,024
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	0	-325,194
E262	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-700,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	0	-700,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9019	TRANS TO VETERANS AFFAIRS	0	0	700,000	700,000
	TOTAL FOR CATEGORY 10	0	0	700,000	700,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-700,000	-1,400,000
	TOTAL FOR CATEGORY 86	0	0	-700,000	-1,400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	-700,000
E263	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-73,798
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	0	-73,798
EXPENDITURE					
10	OPIOID ALLOCATION				
9116	TRANS TO CORRECTIONS	0	0	73,798	99,962
	TOTAL FOR CATEGORY 10	0	0	73,798	99,962

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-73,798	-173,760
	TOTAL FOR CATEGORY 86	0	0	-73,798	-173,760
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	0	-73,798
E264	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,301
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	0	-31,301
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	31,301	2,362
	TOTAL FOR CATEGORY 10	0	0	31,301	2,362
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,301	-33,663
	TOTAL FOR CATEGORY 86	0	0	-31,301	-33,663
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	0	-31,301
E265	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-132,019
	TOTAL REVENUES FOR DECISION UNIT E265	0	0	0	-132,019
EXPENDITURE					
10	OPIOID ALLOCATION				
9041	TRANS TO AGING SERVICES (OAA)	0	0	132,019	132,019
	TOTAL FOR CATEGORY 10	0	0	132,019	132,019
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-132,019	-264,038
	TOTAL FOR CATEGORY 86	0	0	-132,019	-264,038
	TOTAL EXPENDITURES FOR DECISION UNIT E265	0	0	0	-132,019
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-300,000
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	0	-300,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9122	TRANS TO OTHER STATE AGENCY	0	0	300,000	300,000
	TOTAL FOR CATEGORY 10	0	0	300,000	300,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-300,000	-600,000
	TOTAL FOR CATEGORY 86	0	0	-300,000	-600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	0	-300,000
E268	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,000
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	-500,000
EXPENDITURE					
10	OPIOID ALLOCATION				
9043	TRANS TO HEALTH DIVISION	0	0	500,000	500,000
	TOTAL FOR CATEGORY 10	0	0	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,000	-1,000,000
	TOTAL FOR CATEGORY 86	0	0	-500,000	-1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	-500,000
E273	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,835,253
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	0	-1,835,253
EXPENDITURE					
10	OPIOID ALLOCATION				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	1,835,253	291,560
	TOTAL FOR CATEGORY 10	0	0	1,835,253	291,560
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,835,253	-2,126,813
	TOTAL FOR CATEGORY 86	0	0	-1,835,253	-2,126,813
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	0	-1,835,253
E299	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,528,763
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	0	-2,528,763
EXPENDITURE					
10	OPIOID ALLOCATION				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	2,528,763	4,828,246
	TOTAL FOR CATEGORY 10	0	0	2,528,763	4,828,246
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,528,763	-7,357,009
	TOTAL FOR CATEGORY 86	0	0	-2,528,763	-7,357,009
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	0	-2,528,763
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-560
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-560
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	9,430
	TOTAL FOR CATEGORY 26	0	0	560	9,990
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-560	-10,550
	TOTAL FOR CATEGORY 86	0	0	-560	-10,550
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-560
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-927

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-927
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	927	1,099
	TOTAL FOR CATEGORY 60	0	0	927	1,099
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-927	-2,026
	TOTAL FOR CATEGORY 86	0	0	-927	-2,026
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-927
E801	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-51
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-51
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	51	60
	TOTAL FOR CATEGORY 60	0	0	51	60
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-51	-111
	TOTAL FOR CATEGORY 86	0	0	-51	-111
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-51
E802	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-193
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	193	229
	TOTAL FOR CATEGORY 60	0	0	193	229
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-193	-422

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-193	-422
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-193
	TOTAL REVENUES FOR BUDGET ACCOUNT 3060	4,759,251	84,710,284	88,808,050	73,985,205
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3060	4,759,251	84,710,284	88,808,050	73,985,205

Section A1: Line Item Detail by GL

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

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					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,172,233	5,652,546	5,083,008	4,183,218
2512	BALANCE FORWARD TO NEW YEAR	-5,652,545	0	0	0
3601	MAMMOGRAPHY LICENSES AND FEES	59,619	54,887	56,277	56,277
3602	SB130 RAD CONTROL TEC LIC FEES	409,451	258,103	201,430	201,430
3605	RAD MATERIAL & X-RAY FEES	2,687,464	2,586,948	2,614,060	2,614,060
3722	ADMINISTRATIVE FINE - MAMMO	0	7,400	3,700	3,700
3803	FDA MAMMOGRAPHY CONTRACT	199,767	198,808	193,002	193,002
4252	EXCESS PROPERTY SALES	5,841	0	0	0
4671	TRANSFER FROM RAD DISPOSAL BA3152	12,392	12,695	17,063	17,626
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	10,000	10,000	10,000
TOTAL REVENUES FOR DECISION UNIT B000		2,894,222	8,781,387	8,178,540	7,279,313
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,246,465	1,756,846	1,980,601	2,056,418
5200	WORKERS COMPENSATION	27,348	37,819	36,116	37,571
5300	RETIREMENT	254,137	327,495	392,023	406,202
5400	PERSONNEL ASSESSMENT	5,296	5,320	5,320	5,320
5420	COLLECTIVE BARGAINING ASSESSMENT	102	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,478	1,478	1,478	1,478
5500	GROUP INSURANCE	164,320	245,916	245,916	245,916
5700	PAYROLL ASSESSMENT	982	993	993	993
5750	RETIRED EMPLOYEES GROUP INSURANCE	38,765	55,864	62,982	65,396
5800	UNEMPLOYMENT COMPENSATION	765	0	0	0
5810	OVERTIME PAY	22,332	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	18,151	25,470	28,717	29,820
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5910	STANDBY PAY	11,013	5,719	5,719	5,719
5930	LONGEVITY PAY	1,199	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		1,792,353	2,463,028	2,759,973	2,854,941
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	15,491	8,951	8,951	8,951

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	357	877	877	877
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,484	44,782	44,782	44,782
6215	NON-FS VEHICLE RENTAL IN-STATE	2,295	0	0	0
6220	AUTO MISC - IN-STATE	0	55	55	55
6221	AUTO MISC - IN-STATE-A	124	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	1,175	1,175	1,175
6250	COMM AIR TRANS IN-STATE	4,726	2,829	2,829	2,829
	TOTAL FOR CATEGORY 03	64,263	58,669	58,669	58,669
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	10,759	10,759	10,759
7020	OPERATING SUPPLIES	2,606	3,158	3,158	3,158
7030	FREIGHT CHARGES	5,726	2,320	2,320	2,320
7044	PRINTING AND COPYING - C	4,233	5,928	5,928	5,928
7045	STATE PRINTING CHARGES	0	2,113	2,113	2,113
7050	EMPLOYEE BOND INSURANCE	73	73	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,734	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,143	3,144	3,144	3,144
7059	AG VEHICLE LIABILITY INSURANCE	684	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,644	2,644	2,644
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	138,248	145,038	145,038	145,038
7065	CONTRACTS - E	560	60	60	60
7072	CONTRACTS - L	4,750	2,290	2,290	2,290
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,028	0	0	0
7090	EQUIPMENT REPAIR	3,324	10,488	10,488	10,488
7110	NON-STATE OWNED OFFICE RENT	154,060	151,190	151,190	151,190
7138	OTHER UTILITIES	10,313	10,122	10,122	10,122
7150	MOTOR POOL FLEET MAINTENANCE	0	30	30	30
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	294	294	294
7153	GASOLINE	0	333	333	333
7176	PROTECTIVE GEAR	3,388	378	378	378
7185	MED/DENT SUPP - NON-CONTRACT	0	125	125	125
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	116	116
7250	B & G EXTRA SERVICES	0	66	66	66
7255	B & G LEASE ASSESSMENT	1,645	1,699	1,699	1,699
7285	POSTAGE - STATE MAILROOM	1,677	26,527	26,527	26,527
7286	MAIL STOP-STATE MAILROM	2,860	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	7,212	7,849	7,849	7,849
7290	PHONE, FAX, COMMUNICATION LINE	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
7291	CELL PHONE/PAGER CHARGES	13,718	12,759	12,759	12,759
7296	EITS LONG DISTANCE CHARGES	0	440	440	440
7297	EITS 800 TOLL FREE CHARGES	66	50	50	50
7301	MEMBERSHIP DUES	990	1,015	1,015	1,015
7302	REGISTRATION FEES	1,875	505	505	505
7320	INSTRUCTIONAL SUPPLIES	515	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	295	0	0	0
7430	PROFESSIONAL SERVICES	1,172	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,568	2,623	2,623	2,623
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,515	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	817	14	14	14
7638	MISCELLANEOUS SERVICES - B	1,805	1,590	1,590	1,590
7980	OPERATING LEASE PAYMENTS	5,909	6,186	6,186	6,186
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9043	TRANS TO HEALTH DIVISION	26,592	35,699	35,699	35,699
	TOTAL FOR CATEGORY 04	406,448	450,592	450,591	450,591
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
14	EPA INDOOR RADON GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	MAMMOGRAPHY INSPECTIONS				
6001	OTHER TRAVEL EXPENSES-A	13	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	11,600	6,067	6,067	6,067
6210	FS DAILY RENTAL IN-STATE	378	4	4	4
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,684	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,992	0	0	0
6220	AUTO MISC - IN-STATE	80	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
6221	AUTO MISC - IN-STATE-A	335	0	0	0
6240	PERSONAL VEHICLE IN-STATE	666	360	360	360
6250	COMM AIR TRANS IN-STATE	4,563	1,510	1,510	1,510
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	69,904	69,904	69,904
7020	OPERATING SUPPLIES	66	160	160	160
7030	FREIGHT CHARGES	234	1	1	1
7044	PRINTING AND COPYING - C	208	219	219	219
7045	STATE PRINTING CHARGES	0	50	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	91	91	91
7072	CONTRACTS - L	134	981	981	981
7073	SOFTWARE LICENSE/MNT CONTRACTS	101	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,511	5,718	5,718	5,718
7138	OTHER UTILITIES	224	419	419	419
7176	PROTECTIVE GEAR	62	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	2	2	2
7255	B & G LEASE ASSESSMENT	57	59	59	59
7285	POSTAGE - STATE MAILROOM	88	1,336	1,336	1,336
7286	MAIL STOP-STATE MAILROM	107	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	65	212	212	212
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	413	655	655	655
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	0	50	50	50
7320	INSTRUCTIONAL SUPPLIES	27	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	16	0	0	0
7398	COST ALLOCATION - E	7,608	12,274	12,274	12,274
7430	PROFESSIONAL SERVICES	62	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	57	57	57
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	503	503	503
7548	EITS SERVER HOSTING - VIRTUAL	6	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	56	1	1	1
7980	OPERATING LEASE PAYMENTS	277	247	247	247
	TOTAL FOR CATEGORY 15	34,738	100,892	100,892	100,892
16	WIPP CONTRACT				
6100	PER DIEM OUT-OF-STATE	0	1,666	1,666	1,666
6130	PUBLIC TRANS OUT-OF-STATE	0	78	78	78

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	0	115	115	115
6150	COMM AIR TRANS OUT-OF-STATE	0	1,368	1,368	1,368
7001	SOURCE OF FUNDS ADJ	0	6,460	6,460	6,460
7398	COST ALLOCATION - E	0	313	313	313
	TOTAL FOR CATEGORY 16	0	10,000	10,000	10,000
26	INFORMATION SERVICES				
7030	FREIGHT CHARGES	69	0	0	0
7060	CONTRACTS	33,000	33,000	33,000	33,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	490	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	250	250	250
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,971	14,926	14,926	14,926
7548	EITS SERVER HOSTING - VIRTUAL	1,460	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	8,328	8,311	8,310	8,310
7556	EITS SECURITY ASSESSMENT	2,925	2,921	2,921	2,921
7771	COMPUTER SOFTWARE <\$5,000 - A	0	15,387	15,387	15,387
8270	SPECIAL EQUIPMENT >\$5,000	171,439	184,744	184,744	184,744
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	4,200	4,200	4,200
8370	COMPUTER HARDWARE >\$5,000	0	12,331	12,331	12,331
8371	COMPUTER HARDWARE <\$5,000 - A	25,443	22,170	22,170	22,170
	TOTAL FOR CATEGORY 26	251,125	299,706	299,705	299,705
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,881	1,037	1,037	1,037
6130	PUBLIC TRANS OUT-OF-STATE	167	59	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	142	100	100	100
6150	COMM AIR TRANS OUT-OF-STATE	1,323	976	976	976
6200	PER DIEM IN-STATE	7,756	3,368	3,368	3,368
6210	FS DAILY RENTAL IN-STATE	0	189	189	189
6220	AUTO MISC - IN-STATE	75	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	410	410	410
6250	COMM AIR TRANS IN-STATE	1,479	2,265	2,265	2,265
7061	CONTRACTS - A	0	500	500	500
7302	REGISTRATION FEES	0	425	425	425
	TOTAL FOR CATEGORY 30	12,823	9,329	9,329	9,329
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	315,175	286,148	286,148	286,148
	TOTAL FOR CATEGORY 82	315,175	286,148	286,148	286,148

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,083,008	4,183,218	3,189,023
	TOTAL FOR CATEGORY 86	0	5,083,008	4,183,218	3,189,023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	523	523	523	523
	TOTAL FOR CATEGORY 87	523	523	523	523
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	16,774	19,492	19,492	19,492
	TOTAL FOR CATEGORY 88	16,774	19,492	19,492	19,492
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,894,222	8,781,387	8,178,540	7,279,313
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,874
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	14	14
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	14	-4,860
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	688	688
5700	PAYROLL ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	817	817
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,727	1,727
	TOTAL FOR CATEGORY 03	0	0	1,727	1,727
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	436	436
	TOTAL FOR CATEGORY 04	0	0	453	453
15	MAMMOGRAPHY INSPECTIONS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8	8
	TOTAL FOR CATEGORY 15	0	0	13	13
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	697	697
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	263	263
	TOTAL FOR CATEGORY 26	0	0	1,878	1,878
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,874	-9,748
	TOTAL FOR CATEGORY 86	0	0	-4,874	-9,748
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	14	-4,860
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	189,727
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	-315	-1,022
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	-10,000	-10,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-10,315	178,705
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-31	-31
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,478	-1,478
5930	LONGEVITY PAY	0	0	2,025	2,675
	TOTAL FOR CATEGORY 01	0	0	516	1,166
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	10,277	10,277
6210	FS DAILY RENTAL IN-STATE	0	0	624	624
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,556	-4,556
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,683	1,683
6220	AUTO MISC - IN-STATE	0	0	-55	-55
6240	PERSONAL VEHICLE IN-STATE	0	0	1,037	1,037
6250	COMM AIR TRANS IN-STATE	0	0	2,746	2,746
	TOTAL FOR CATEGORY 03	0	0	11,756	11,756
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	-10,759	-10,759
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	97	97
7064	CONTRACTS - D	0	0	-32,593	-32,593
7065	CONTRACTS - E	0	0	500	500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7072	CONTRACTS - L	0	0	2,208	2,208
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,028	2,028
7110	NON-STATE OWNED OFFICE RENT	0	0	17,362	17,362
7255	B & G LEASE ASSESSMENT	0	0	162	162
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-92	-92
7301	MEMBERSHIP DUES	0	0	-25	-25
7302	REGISTRATION FEES	0	0	1,995	1,995
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,270	1,360
7980	OPERATING LEASE PAYMENTS	0	0	-226	-226
9043	TRANS TO HEALTH DIVISION	0	0	2,607	2,344
	TOTAL FOR CATEGORY 04	0	0	-15,344	-15,517
15	MAMMOGRAPHY INSPECTIONS				
7001	SOURCE OF FUNDS ADJ	0	0	-69,904	-69,904
7072	CONTRACTS - L	0	0	-744	-744
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	101	101
7110	NON-STATE OWNED OFFICE RENT	0	0	608	608
7255	B & G LEASE ASSESSMENT	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-131	-131
7301	MEMBERSHIP DUES	0	0	-50	-50
7398	COST ALLOCATION - E	0	0	-10,045	-10,866
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-353	-353
7980	OPERATING LEASE PAYMENTS	0	0	-21	-21
	TOTAL FOR CATEGORY 15	0	0	-80,524	-81,345
16	WIPP CONTRACT				
6100	PER DIEM OUT-OF-STATE	0	0	-1,666	-1,666
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-78	-78
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-115	-115
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,368	-1,368
7001	SOURCE OF FUNDS ADJ	0	0	-6,460	-6,460
7398	COST ALLOCATION - E	0	0	-313	-313
	TOTAL FOR CATEGORY 16	0	0	-10,000	-10,000
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-50	-50
7531	EITS DISK STORAGE	0	0	77	83
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,566	-2,566
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-15,387	-15,387
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-184,744	-184,744

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-4,200	-4,200
8370	COMPUTER HARDWARE >\$5,000	0	0	-12,331	-12,331
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-22,170	-22,170
	TOTAL FOR CATEGORY 26	0	0	-241,371	-241,365
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,784	3,784
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-59	-59
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	562	562
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,005	2,005
6200	PER DIEM IN-STATE	0	0	8,049	8,049
6210	FS DAILY RENTAL IN-STATE	0	0	-189	-189
6220	AUTO MISC - IN-STATE	0	0	75	75
6240	PERSONAL VEHICLE IN-STATE	0	0	-410	-410
6250	COMM AIR TRANS IN-STATE	0	0	-786	-786
7061	CONTRACTS - A	0	0	-500	-500
7302	REGISTRATION FEES	0	0	-425	-425
	TOTAL FOR CATEGORY 30	0	0	12,106	12,106
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	122,819	-20,496
	TOTAL FOR CATEGORY 82	0	0	122,819	-20,496
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	189,727	522,400
	TOTAL FOR CATEGORY 86	0	0	189,727	522,400
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,315	178,705
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,662
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	7	7
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7	-1,655
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,669	1,669
	TOTAL FOR CATEGORY 01	0	0	1,669	1,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,662	-3,324

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-1,662	-3,324
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7	-1,655
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-668
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	3	2
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3	-666
EXPENDITURE					
15	MAMMOGRAPHY INSPECTIONS				
7398	COST ALLOCATION - E	0	0	18	11
	TOTAL FOR CATEGORY 15	0	0	18	11
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	653	413
	TOTAL FOR CATEGORY 82	0	0	653	413
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-668	-1,090
	TOTAL FOR CATEGORY 86	0	0	-668	-1,090
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3	-666
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,515
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	43	43
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	43	-10,472
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	8,378	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,180	2,180
	TOTAL FOR CATEGORY 26	0	0	10,558	10,558
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,515	-21,030
	TOTAL FOR CATEGORY 86	0	0	-10,515	-21,030
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	43	-10,472

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,011
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	45	67
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	45	-10,944
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,512	3,512
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,544	12,944
	TOTAL FOR CATEGORY 26	0	0	11,056	16,456
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,011	-27,400
	TOTAL FOR CATEGORY 86	0	0	-11,011	-27,400
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	45	-10,944
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,784
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	7	7
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	7	-1,777
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,791	1,791
	TOTAL FOR CATEGORY 26	0	0	1,791	1,791
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,784	-3,568
	TOTAL FOR CATEGORY 86	0	0	-1,784	-3,568
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	7	-1,777
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,838
4671	TRANSFER FROM RAD DISPOSAL BA3152	0	0	9	8
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	9	-1,830

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	1,847	1,585
	TOTAL FOR CATEGORY 82	0	0	1,847	1,585
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,838	-3,415
	TOTAL FOR CATEGORY 86	0	0	-1,838	-3,415
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	9	-1,830
	TOTAL REVENUES FOR BUDGET ACCOUNT 3101	2,894,222	8,781,387	8,168,353	7,425,814
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3101	2,894,222	8,781,387	8,168,353	7,425,814

Section A1: Line Item Detail by GL
Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
4758	TRANSFER FROM TREASURER	7,024,503	7,271,106	7,271,106	7,271,106
	TOTAL REVENUES FOR DECISION UNIT B000	7,024,503	7,271,106	7,271,106	7,271,106
	EXPENDITURE				
14	GRANTS				
8580	AID TO GOVERNMENTAL UNITS-F	1,970,841	1,521,912	1,521,912	1,521,912
8750	AID TO PRIVATE ORGANIZATIONS	0	38,170	38,170	38,170
8780	AID TO NON-PROFIT ORGS	4,535,267	5,058,668	5,058,668	5,058,668
9041	TRANS TO AGING SERVICES (OAA)	410,767	410,767	410,767	410,767
	TOTAL FOR CATEGORY 14	6,916,875	7,029,517	7,029,517	7,029,517
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	87,923	0	0	0
739C	COST ALLOCATION - 739C	0	216,054	216,054	216,054
	TOTAL FOR CATEGORY 82	87,923	216,054	216,054	216,054
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	375	375	375	375
	TOTAL FOR CATEGORY 87	375	375	375	375
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,330	25,160	25,160	25,160
	TOTAL FOR CATEGORY 88	19,330	25,160	25,160	25,160
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,024,503	7,271,106	7,271,106	7,271,106
M150	ADJUSTMENTS TO BASE				
	REVENUE				
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-39,435	-42,579
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-39,435	-42,579
	EXPENDITURE				
14	GRANTS				
8780	AID TO NON-PROFIT ORGS	0	0	-98,841	-107,753
	TOTAL FOR CATEGORY 14	0	0	-98,841	-107,753
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	59,406	65,174

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	59,406	65,174
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-39,435	-42,579
M509	MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	30,699	33,904
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	30,699	33,904
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	30,699	33,904
	TOTAL FOR CATEGORY 82	0	0	30,699	33,904
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	30,699	33,904
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	430	430
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	430	430
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	430	430
	TOTAL FOR CATEGORY 82	0	0	430	430
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	430	430
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	23,607	11,814
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	23,607	11,814
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23,607	11,814
	TOTAL FOR CATEGORY 82	0	0	23,607	11,814
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	23,607	11,814
	TOTAL REVENUES FOR BUDGET ACCOUNT 3140	7,024,503	7,271,106	7,286,407	7,274,675

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3140	7,024,503	7,271,106	7,286,407	7,274,675

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	19,933,807	20,407,440	20,406,446	20,405,439
2510	REVERSIONS	-98,187	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,040,849	445,718	0	0
2512	BALANCE FORWARD TO NEW YEAR	-445,718	0	0	0
3467	FED CWS TITLE IVB GRANT	62,004	62,004	62,004	62,004
3562	FED - TITLE IV-E	19,779,703	19,329,378	19,378,572	19,379,579
3871	CHILD SUP ENFORCEMENT	4,432	113,633	65,433	65,433
	TOTAL REVENUES FOR DECISION UNIT B000	40,276,890	40,358,173	39,912,455	39,912,455
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8516	EXPENDITURES WASHOE CO	1,303,644	1,204,760	1,204,760	1,204,760
8773	FOSTER CARE PROVIDERS INDIV	12,240,897	12,382,624	12,382,624	12,382,624
8779	ADOPTION SUBSIDY NON-RECURRING	40,000	44,000	44,000	44,000
	TOTAL FOR CATEGORY 09	13,584,541	13,631,384	13,631,384	13,631,384
13	CHILD WELFARE				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	32,127	32,127	32,127
8516	EXPENDITURES WASHOE CO	17,157,228	16,667,515	16,667,515	16,667,515
8708	AID TO INDIV-FAMILY PRESERVATN	0	80,565	80,565	80,565
8773	FOSTER CARE PROVIDERS INDIV	0	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	3,865,527	4,410,302	4,410,302	4,410,302
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	55,817	80,298	80,298	80,298
8777	FOSTER CARE PROVIDERS INSTI-A	2,430,145	2,453,515	2,453,515	2,453,515
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	0	0
	TOTAL FOR CATEGORY 13	23,508,717	23,724,322	23,724,322	23,724,322
15	FISCAL INCENTIVE PROGRAM				
8516	EXPENDITURES WASHOE CO	1,750,000	1,750,000	1,750,000	1,750,000
	TOTAL FOR CATEGORY 15	1,750,000	1,750,000	1,750,000	1,750,000
16	MENTAL HEALTH PLACEMENTS				
7430	PROFESSIONAL SERVICES	0	23,601	23,601	23,601
8516	EXPENDITURES WASHOE CO	25,000	1,399	1,399	1,399
	TOTAL FOR CATEGORY 16	25,000	25,000	25,000	25,000
21	AB255				
7000	OPERATING	0	324,886	324,886	324,886

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8773	FOSTER CARE PROVIDERS INDIV	187,781	0	0	0
	TOTAL FOR CATEGORY 21	187,781	324,886	324,886	324,886
22	SB380				
7000	OPERATING	0	276,861	276,861	276,861
	TOTAL FOR CATEGORY 22	0	276,861	276,861	276,861
41	RESPITE				
8770	RESPITE CARE PROVIDERS	180,002	180,002	180,002	180,002
	TOTAL FOR CATEGORY 41	180,002	180,002	180,002	180,002
50	ADOPTION SAVINGS				
8516	EXPENDITURES WASHOE CO	1,040,849	445,718	0	0
	TOTAL FOR CATEGORY 50	1,040,849	445,718	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	40,276,890	40,358,173	39,912,455	39,912,455
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-276,863	-276,863
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-276,863	-276,863
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
7000	OPERATING	0	0	324,886	324,886
	TOTAL FOR CATEGORY 09	0	0	324,886	324,886
13	CHILD WELFARE				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	-32,127	-32,127
8516	EXPENDITURES WASHOE CO	0	0	32,127	32,127
	TOTAL FOR CATEGORY 13	0	0	0	0
16	MENTAL HEALTH PLACEMENTS				
7430	PROFESSIONAL SERVICES	0	0	-23,601	-23,601
8516	EXPENDITURES WASHOE CO	0	0	23,601	23,601
	TOTAL FOR CATEGORY 16	0	0	0	0
21	AB255				
7000	OPERATING	0	0	-324,886	-324,886
	TOTAL FOR CATEGORY 21	0	0	-324,886	-324,886
22	SB380				

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
7000	OPERATING	0	0	-276,861	-276,861
	TOTAL FOR CATEGORY 22	0	0	-276,861	-276,861
41	RESPITE				
8770	RESPITE CARE PROVIDERS	0	0	-2	-2
	TOTAL FOR CATEGORY 41	0	0	-2	-2
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-276,863	-276,863
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	304,028	300,974
3562	FED - TITLE IV-E	0	0	393,565	394,563
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	697,593	695,537
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	665,093	663,037
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	32,500	32,500
	TOTAL FOR CATEGORY 09	0	0	697,593	695,537
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	697,593	695,537
E267	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	118,000	123,900
3562	FED - TITLE IV-E	0	0	82,000	86,100
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	200,000	210,000
EXPENDITURE					
13	CHILD WELFARE				
8516	EXPENDITURES WASHOE CO	0	0	200,000	210,000
	TOTAL FOR CATEGORY 13	0	0	200,000	210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	200,000	210,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	40,276,890	40,358,173	40,533,185	40,541,129
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	40,276,890	40,358,173	40,533,185	40,541,129

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	69,397,398	72,032,487	72,190,871	72,023,082
2510	REVERSIONS	-766,079	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,916,873	892,514	0	0
2512	BALANCE FORWARD TO NEW YEAR	-892,514	0	0	0
3467	FED CWS TITLE IVB GRANT	186,015	186,015	186,015	186,015
3468	FED CARES ACT TITLE IV-B GRANT	0	0	0	0
3562	FEDERAL TITLE IV-E	61,832,424	57,252,583	57,084,386	57,252,175
3871	CHILD SUPPORT ENFORCEMENT	27,664	10,016	19,829	19,829
4611	TRANSFER IN FED ARPA	396,000	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	132,097,781	130,373,615	129,481,101	129,481,101
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8503	EXPENDITURES CLARK CO	21,946,984	18,995,270	18,995,270	18,995,270
8773	FOSTER CARE PROVIDERS INDIV	29,170,951	32,591,467	32,591,467	32,591,467
8779	NON-RECURRING LEGAL COSTS	53,888	201,961	201,961	201,961
	TOTAL FOR CATEGORY 09	51,171,823	51,788,698	51,788,698	51,788,698
12	CLARK COUNTY ONGOING				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	869,348	869,348	869,348
8503	EXPENDITURES CLARK CO	55,244,087	39,715,710	39,715,710	39,715,710
8708	AID TO INDIV-FAMILY PRESERVATN	0	706,034	706,034	706,034
8773	FOSTER CARE PROVIDERS INDIV	0	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	12,390,285	12,910,436	12,910,436	12,910,436
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	2,017,315	2,675,240	2,675,240	2,675,240
8777	FOSTER CARE PROVIDERS INSTI-A	2,998,632	13,032,574	13,032,574	13,032,574
8779	NON-RECURRING LEGAL COSTS	0	0	0	0
	TOTAL FOR CATEGORY 12	72,650,319	69,909,342	69,909,342	69,909,342
15	FISCAL INCENTIVE PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	5,250,000	5,250,000	5,250,000	5,250,000
	TOTAL FOR CATEGORY 15	5,250,000	5,250,000	5,250,000	5,250,000
17	KINGAP				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	0	0
	TOTAL FOR CATEGORY 17	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
21	AB255				
7000	OPERATING	0	1,491,935	1,491,935	1,491,935
8503	EXPENDITURES CLARK CO	298,157	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	420,559	0	0	0
	TOTAL FOR CATEGORY 21	718,716	1,491,935	1,491,935	1,491,935
22	SB380				
7000	OPERATING	0	886,126	886,126	886,126
	TOTAL FOR CATEGORY 22	0	886,126	886,126	886,126
41	RESPITE				
8503	EXPENDITURES CLARK CO	0	134,209	134,209	134,209
8770	RESPITE CARE PROVIDERS	155,000	20,791	20,791	20,791
	TOTAL FOR CATEGORY 41	155,000	155,000	155,000	155,000
45	FED CARES ACT TITLE IVB GRANT				
8503	EXPENDITURES CLARK CO	0	0	0	0
	TOTAL FOR CATEGORY 45	0	0	0	0
47	ARPA SFC RATE				
8503	EXPENDITURES CLARK CO	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
48	TRANSFER FROM ARPA FRF				
8503	EXPENDITURES CLARK CO	396,000	0	0	0
	TOTAL FOR CATEGORY 48	396,000	0	0	0
50	ADOPTION SAVINGS				
8503	EXPENDITURES CLARK CO	1,755,923	892,514	0	0
	TOTAL FOR CATEGORY 50	1,755,923	892,514	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	132,097,781	130,373,615	129,481,101	129,481,101
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-886,126	-886,126
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-886,126	-886,126
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
7000	OPERATING	0	0	1,491,935	1,491,935
	TOTAL FOR CATEGORY 09	0	0	1,491,935	1,491,935

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	CLARK COUNTY ONGOING				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	-869,348	-869,348
8773	FOSTER CARE PROVIDERS INDIV	0	0	869,348	869,348
	TOTAL FOR CATEGORY 12	0	0	0	0
21	AB255				
7000	OPERATING	0	0	-1,491,935	-1,491,935
	TOTAL FOR CATEGORY 21	0	0	-1,491,935	-1,491,935
22	SB380				
7000	OPERATING	0	0	-886,126	-886,126
	TOTAL FOR CATEGORY 22	0	0	-886,126	-886,126
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-886,126	-886,126
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-53,780	-53,383
3562	FEDERAL TITLE IV-E	0	0	-72,156	-72,553
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-125,936	-125,936
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	-76,975	-76,975
8779	NON-RECURRING LEGAL COSTS	0	0	-48,961	-48,961
	TOTAL FOR CATEGORY 09	0	0	-125,936	-125,936
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-125,936	-125,936
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,708,935	3,524,880
3562	FEDERAL TITLE IV-E	0	0	3,634,530	4,790,591
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	6,343,465	8,315,471
EXPENDITURE					
09	SUBSIDIZED ADOPTIONS				
8773	FOSTER CARE PROVIDERS INDIV	0	0	6,334,965	8,306,471
8779	NON-RECURRING LEGAL COSTS	0	0	8,500	9,000
	TOTAL FOR CATEGORY 09	0	0	6,343,465	8,315,471

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	6,343,465	8,315,471
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	132,097,781	130,373,615	134,812,504	136,784,510
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	132,097,781	130,373,615	134,812,504	136,784,510

Section A1: Line Item Detail by GL

Budget Account: 3143 HHS-DCFS - INFORMATION SERVICES

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	4,260,987	4,337,895	4,544,596	4,617,424
2510	REVERSIONS	-551,253	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	865,916	253,033	0	0
2512	BALANCE FORWARD TO NEW YEAR	-253,033	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,932,761	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,932,760	0	0	0
3470	FED FFTA TITLE IV-B II	0	0	0	0
3562	FED - TITLE IV-E	2,071,229	3,176,703	3,250,408	3,300,196
4611	TRANSFER IN FED ARPA	3,067,500	15,293,945	11,235,000	11,235,000
4674	TRANSFER FROM MEDICAID	305,178	479,741	537,759	548,583
TOTAL REVENUES FOR DECISION UNIT B000		6,833,764	26,474,078	19,567,763	19,701,203
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,017,850	3,507,181	3,755,400	3,862,973
5200	WORKERS COMPENSATION	34,663	60,864	59,273	60,870
5300	RETIREMENT	389,371	665,689	704,764	724,106
5400	PERSONNEL ASSESSMENT	8,631	8,670	8,670	8,670
5420	COLLECTIVE BARGAINING ASSESSMENT	174	198	198	198
5430	LABOR RELATIONS ASSESSMENT	2,501	2,501	2,501	2,501
5500	GROUP INSURANCE	215,710	400,752	400,752	400,752
5700	PAYROLL ASSESSMENT	1,600	1,618	1,617	1,617
5750	RETIRED EMPLOYEES GROUP INSURANCE	62,756	111,530	119,422	122,844
5800	UNEMPLOYMENT COMPENSATION	1,339	0	0	0
5810	OVERTIME PAY	58,147	0	0	0
5820	HOLIDAY PAY	427	0	0	0
5830	COMP TIME PAYOFF	134	0	0	0
5840	MEDICARE	30,584	50,854	53,330	54,836
5904	VACANCY SAVINGS	0	-42,354	0	0
5930	LONGEVITY PAY	10,881	0	0	0
5960	TERMINAL SICK LEAVE PAY	19,557	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	51,142	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,892	0	0	0
TOTAL FOR CATEGORY 01		2,910,359	4,767,503	5,105,927	5,239,367
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	838	1,644	1,644	1,644
6210	FS DAILY RENTAL IN-STATE	0	609	609	609

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,400	7,856	7,856	7,856
6215	NON-FS VEHICLE RENTAL IN-STATE	1,392	0	0	0
6250	COMM AIR TRANS IN-STATE	0	491	491	491
	TOTAL FOR CATEGORY 03	8,630	10,600	10,600	10,600
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,294	4,948	4,948	4,948
7030	FREIGHT CHARGES	21	209	209	209
7044	PRINTING AND COPYING - C	145	6	6	6
7050	EMPLOYEE BOND INSURANCE	118	118	118	118
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,740	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,122	5,123	5,123	5,123
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,741	2,741	2,741
7060	CONTRACTS	996	962	962	962
7110	NON-STATE OWNED OFFICE RENT	147,314	149,208	149,208	149,208
7111	NON-STATE OWNED STORAGE RENT	2,039	2,039	2,039	2,039
7255	B & G LEASE ASSESSMENT	1,705	1,761	1,761	1,761
7285	POSTAGE - STATE MAILROOM	376	65	65	65
7286	MAIL STOP-STATE MAILROM	2,967	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	11,088	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	0	828	828	828
7291	CELL PHONE/PAGER CHARGES	5,064	7,644	7,644	7,644
7296	EITS LONG DISTANCE CHARGES	0	312	312	312
7297	EITS 800 TOLL FREE CHARGES	362	1,155	1,155	1,155
7302	REGISTRATION FEES	135	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	344	522	522	522
7430	PROFESSIONAL SERVICES	145	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,081	1,760	1,760	1,760
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	597	0	0	0
7980	OPERATING LEASE PAYMENTS	2,100	2,099	2,099	2,099
	TOTAL FOR CATEGORY 04	191,753	192,248	192,248	192,248
08	CONTRACT STAFFING				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	AVATAR				
7073	SOFTWARE LICENSE/MNT CONTRACTS	274,579	382,806	382,806	382,806
	TOTAL FOR CATEGORY 10	274,579	382,806	382,806	382,806
11	UNITY DATA EXCHANGE MODERNIZATION				

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
7060	CONTRACTS	0	119,286	119,286	119,286
7073	SOFTWARE LICENSE/MNT CONTRACTS	119,286	0	0	0
	TOTAL FOR CATEGORY 11	119,286	119,286	119,286	119,286
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,284	16	16	16
7030	FREIGHT CHARGES	787	0	0	0
7060	CONTRACTS	21,988	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	483,416	464,899	464,899	464,899
7211	MSA PROGRAMMER CHARGES	741,813	774,000	774,000	774,000
7290	PHONE, FAX, COMMUNICATION LINE	132,526	120,047	120,047	120,047
7291	CELL PHONE/PAGER CHARGES	1,132	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,215	3,030	3,030	3,030
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,319	0	0	0
7511	EITS DATABASE ADMINISTRATOR	191	0	0	0
7515	EITS MAINFRAME SERVICES	515,284	515,284	515,284	515,284
7529	EITS PRINT MANAGEMENT	0	0	0	0
7531	EITS DISK STORAGE	4,098	5,557	5,557	5,557
7535	EITS NON-SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7546	EITS DATABASE HOSTING	5,020	7,740	7,740	7,740
7547	EITS BUSINESS PRODUCTIVITY SUITE	424,228	461,619	461,619	461,619
7548	EITS SERVER HOSTING - VIRTUAL	98,783	61,578	61,578	61,578
7554	EITS INFRASTRUCTURE ASSESSMENT	13,572	13,543	13,543	13,543
7556	EITS SECURITY ASSESSMENT	4,767	4,760	4,760	4,760
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	30,652	0	0	0
	TOTAL FOR CATEGORY 26	2,560,590	2,496,588	2,496,588	2,496,588
27	SB 495- ONE SHOT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	253,033	0	0
7460	EQUIPMENT PURCHASES < \$1,000	55,282	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,723	0	0	0
8370	COMPUTER HARDWARE >\$5,000	10,176	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	531,703	0	0	0
	TOTAL FOR CATEGORY 27	612,884	253,033	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	785	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	990	0	0	0
6240	PERSONAL VEHICLE IN-STATE	387	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	1,417	0	0	0
7020	OPERATING SUPPLIES	454	0	0	0
7302	REGISTRATION FEES	1,895	9,300	9,300	9,300
	TOTAL FOR CATEGORY 30	5,928	9,300	9,300	9,300
40	ARPA MYAVATAR UPGRADE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
41	ARPA UNITY REPLACEMENT				
7000	OPERATING	0	6,991,706	0	0
7020	OPERATING SUPPLIES	1,815	0	0	0
7060	CONTRACTS	0	9,900,000	9,900,000	9,900,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,925	635,000	635,000	635,000
7211	MSA PROGRAMMER CHARGES	79,223	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	18,112	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	20,665	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	700,000	700,000	700,000
8371	COMPUTER HARDWARE <\$5,000 - A	2,000	0	0	0
8381	USED VEHICLES < \$5,000	0	0	0	0
	TOTAL FOR CATEGORY 41	134,740	18,226,706	11,235,000	11,235,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,751	1,751	1,751	1,751
	TOTAL FOR CATEGORY 87	1,751	1,751	1,751	1,751
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	13,264	14,257	14,257	14,257
	TOTAL FOR CATEGORY 88	13,264	14,257	14,257	14,257
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,833,764	26,474,078	19,567,763	19,701,203
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	42,798	43,507
3562	FED - TITLE IV-E	0	0	33,638	34,254
4674	TRANSFER FROM MEDICAID	0	0	1,415	1,440
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	77,851	79,201
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	1,122	1,122
5700	PAYROLL ASSESSMENT	0	0	209	209
	TOTAL FOR CATEGORY 01	0	0	1,331	1,331
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	329	329
	TOTAL FOR CATEGORY 03	0	0	329	329
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	655	655
	TOTAL FOR CATEGORY 04	0	0	672	672
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	34,099	35,449
7531	EITS DISK STORAGE	0	0	366	366
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7546	EITS DATABASE HOSTING	0	0	1,157	1,157
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	27,981	27,981
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,366	5,366
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,352	1,352
7556	EITS SECURITY ASSESSMENT	0	0	428	428
	TOTAL FOR CATEGORY 26	0	0	75,519	76,869
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	77,851	79,201
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	71,835	92,785
3562	FED - TITLE IV-E	0	0	10,785,955	10,796,969
4611	TRANSFER IN FED ARPA	0	0	-11,235,000	-11,235,000
4674	TRANSFER FROM MEDICAID	0	0	7,421	14,844
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-369,789	-330,402
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-74	-74
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,501	-2,501
5904	VACANCY SAVINGS	0	0	-43,698	-47,429
5930	LONGEVITY PAY	0	0	11,275	12,100
	TOTAL FOR CATEGORY 01	0	0	-34,998	-37,904

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
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	362	362
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	283	283
7060	CONTRACTS	0	0	133	133
7110	NON-STATE OWNED OFFICE RENT	0	0	20,124	20,550
7255	B & G LEASE ASSESSMENT	0	0	292	292
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7460	EQUIPMENT PURCHASES < \$1,000	0	0	375	555
	TOTAL FOR CATEGORY 04	0	0	22,103	22,709
10	AVATAR				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	13,392	27,320
	TOTAL FOR CATEGORY 10	0	0	13,392	27,320
11	UNITY DATA EXCHANGE MODERNIZATION				
7060	CONTRACTS	0	0	6,054	6,054
	TOTAL FOR CATEGORY 11	0	0	6,054	6,054
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-39,341	-39,341
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,688	3,688
7515	EITS MAINFRAME SERVICES	0	0	91,326	115,354
7546	EITS DATABASE HOSTING	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	34,472	34,472
7548	EITS SERVER HOSTING - VIRTUAL	0	0	33,722	33,722
	TOTAL FOR CATEGORY 26	0	0	123,868	147,896
41	ARPA UNITY REPLACEMENT				
7060	CONTRACTS	0	0	-416,914	-416,914
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	365,000	365,000
7211	MSA PROGRAMMER CHARGES	0	0	250,000	250,000
8370	COMPUTER HARDWARE >\$5,000	0	0	-700,000	-700,000
	TOTAL FOR CATEGORY 41	0	0	-501,914	-501,914
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-371,133	-335,477
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,550	1,549

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
3562	FED - TITLE IV-E	0	0	1,113	1,112
4674	TRANSFER FROM MEDICAID	0	0	162	164
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,825	2,825
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,825	2,825
	TOTAL FOR CATEGORY 01	0	0	2,825	2,825
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,825	2,825
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,250	6,250
3562	FED - TITLE IV-E	0	0	4,093	4,093
4674	TRANSFER FROM MEDICAID	0	0	570	570
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	10,913	10,913
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,588	3,588
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	225	225
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,800	1,800
7302	REGISTRATION FEES	0	0	5,000	5,000
	TOTAL FOR CATEGORY 30	0	0	10,913	10,913
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	10,913	10,913
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,524	6,524
3562	FED - TITLE IV-E	0	0	5,239	5,239
4674	TRANSFER FROM MEDICAID	0	0	210	210
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	11,973	11,973
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,681	6,681
6250	COMM AIR TRANS IN-STATE	0	0	5,292	5,292
	TOTAL FOR CATEGORY 03	0	0	11,973	11,973

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	11,973	11,973
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,413	44,049
3562	FED - TITLE IV-E	0	0	34,862	35,376
4674	TRANSFER FROM MEDICAID	0	0	1,394	1,415
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	79,669	80,840
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,391	1,392
7069	CONTRACTS - I	0	0	11,385	11,385
7110	NON-STATE OWNED OFFICE RENT	0	0	65,954	67,124
7255	B & G LEASE ASSESSMENT	0	0	939	939
	TOTAL FOR CATEGORY 04	0	0	79,669	80,840
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	79,669	80,840
E505	ADJUSTMENTS TO DECISION UNIT E905				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,433	-21,610
3860	MEDICAID FMAP	0	0	-51,684	-52,462
4674	TRANSFER FROM MEDICAID	0	0	73,117	74,072
	TOTAL REVENUES FOR DECISION UNIT E505	0	0	0	0
EXPENDITURE					
10	AVATAR				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	146,233	148,144
	TOTAL FOR CATEGORY 10	0	0	146,233	148,144
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-146,233	-148,144
	TOTAL FOR CATEGORY 26	0	0	-146,233	-148,144
	TOTAL EXPENDITURES FOR DECISION UNIT E505	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	215,599	225,885
3562	FED - TITLE IV-E	0	0	169,960	178,068

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4674	TRANSFER FROM MEDICAID	0	0	6,867	7,195
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	392,426	411,148
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,350	19,620
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	382,076	391,528
	TOTAL FOR CATEGORY 26	0	0	392,426	411,148
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	392,426	411,148
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,956	0
3562	FED - TITLE IV-E	0	0	23,254	0
4674	TRANSFER FROM MEDICAID	0	0	930	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	53,140	0
EXPENDITURE					
04	OPERATING EXPENSES				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	53,140	0
	TOTAL FOR CATEGORY 04	0	0	53,140	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	53,140	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,896	20,213
3562	FED - TITLE IV-E	0	0	15,491	15,738
4674	TRANSFER FROM MEDICAID	0	0	605	614
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	35,992	36,565
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	29,470	29,939
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,158	5,240
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	937	953
5840	MEDICARE	0	0	427	433

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 01	0	0	35,992	36,565
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	35,992	36,565
E905	TRANSFERS FROM BA 3646 to BA 3143				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94,549	95,682
3860	MEDICAID FMAP	0	0	51,684	52,462
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	146,233	148,144
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	146,233	148,144
	TOTAL FOR CATEGORY 26	0	0	146,233	148,144
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	146,233	148,144
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	6,833,764	26,474,078	20,008,996	20,152,410
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	6,833,764	26,474,078	20,007,652	20,147,335

Section A1: Line Item Detail by GL

Budget Account: 3145 HHS-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
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	5,037,332	5,208,966	7,836,491	7,828,932
2510	REVERSIONS	-37,082	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	94,625	58,157	176,320	176,320
2512	BALANCE FORWARD TO NEW YEAR	-58,157	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,131,864	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,131,864	0	0	0
3460	FED VOCA GRANT	660,679	442,879	0	0
3461	FED VOCA TRAINING GRANT	20,691	0	0	0
3462	FED AEAP - ANTI-TERRORISM ASSISTANCE	540,721	0	0	0
3466	FED FFTA TITLE IV-B II	80,821	0	0	0
3469	FED FAMILY VIOLENCE	270,018	1,178,907	0	0
3471	FED COMMUNITY YTH ACT BLK GRNT	0	0	0	0
3474	FED INFANT TODDLER PROG	154,082	890,488	180,671	187,828
3501	FED CHAFEE FOSTER CARE	0	0	0	0
3532	FED CHILD ABUSE NEGLECT	80,270	80,632	0	0
3562	FED TITLE IV-E	5,553,715	4,131,239	2,503,547	2,510,218
3563	FED PREVENTION & EDUC GRANT	0	0	0	0
3567	FED TITLE IV-E PREVENTION	0	26,000	20,375	20,375
3582	FED TITLE IV-B II	201,754	232,623	0	0
3583	FED CBCAP GRANT	59,986	18,080	0	0
4103	COUNTY REIMBURSEMENTS	948,167	901,295	864,592	875,336
4203	PRIOR YEAR REFUNDS	1,338	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	2,361,846	2,349,025
4266	CASEY FOUNDATION PARTNERSHIP	12,000	254,472	30,000	30,000
4611	TRANSFER IN FED ARPA	15,098,922	16,039,765	3,019,721	3,087,417
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	183,949	0	0
4621	TRANS FROM B/A 4895 VOCA COMP	3,796	19,916	0	0
4622	TRANSFER FROM BA 3146	109,444	111,111	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	68,643	322,496	65,135	66,667
4670	TRANSFER FROM DPBH	279,597	0	0	0
4674	TRANSFER FROM MEDICAID	560,048	314,604	226,094	325,735
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	25,100	24,034	24,025
4742	TRANSFER FROM SUPREME COURT	0	14,359	15,000	15,000
4758	TRANSFER FROM TREASURER	1,288,009	1,292,345	1,350,000	1,350,000
TOTAL REVENUES FOR DECISION UNIT B000		26,897,555	35,879,247	18,673,826	18,846,878

EXPENDITURE

01 PERSONNEL

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5000	PERSONNEL SERVICES	0	54,679	54,679	54,679
5100	SALARIES	3,864,528	4,610,563	5,494,115	5,629,878
5200	WORKERS COMPENSATION	76,671	75,367	94,060	97,022
5300	RETIREMENT	953,894	921,343	1,247,739	1,275,779
5400	PERSONNEL ASSESSMENT	12,671	11,625	13,596	13,596
5420	COLLECTIVE BARGAINING ASSESSMENT	334	366	366	366
5430	LABOR RELATIONS ASSESSMENT	2,888	2,274	2,274	2,274
5500	GROUP INSURANCE	470,740	546,480	637,560	637,560
5700	PAYROLL ASSESSMENT	2,382	2,206	2,573	2,573
5750	RETIRED EMPLOYEES GROUP INSURANCE	120,175	133,900	174,710	179,025
5800	UNEMPLOYMENT COMPENSATION	2,365	0	0	0
5810	OVERTIME PAY	124,558	0	0	0
5820	HOLIDAY PAY	671	0	0	0
5830	COMP TIME PAYOFF	5,142	0	0	0
5840	MEDICARE	57,569	61,056	79,661	81,633
5904	VACANCY SAVINGS	0	-144,630	0	0
5930	LONGEVITY PAY	19,126	0	0	0
5960	TERMINAL SICK LEAVE PAY	39,602	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,775	0	0	0
TOTAL FOR CATEGORY 01		5,790,091	6,275,229	7,801,333	7,974,385
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,463	1,243	1,243	1,243
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	433	433	433
6120	AUTO MISC OUT-OF-STATE	0	16	16	16
6130	PUBLIC TRANS OUT-OF-STATE	26	122	122	122
6140	PERSONAL VEHICLE OUT-OF-STATE	0	134	134	134
6150	COMM AIR TRANS OUT-OF-STATE	125	883	883	883
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 02		2,614	2,831	2,831	2,831
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	12,501	13,110	13,110	13,110
6210	FS DAILY RENTAL IN-STATE	497	1,284	1,284	1,284
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,712	2,659	2,659	2,659
6215	NON-FS VEHICLE RENTAL IN-STATE	3,083	1,693	1,693	1,693
6230	PUBLIC TRANSPORTATION IN-STATE	149	26	26	26
6240	PERSONAL VEHICLE IN-STATE	2,764	837	837	837
6250	COMM AIR TRANS IN-STATE	19,290	14,377	14,377	14,377

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	0	0	0	0
	TOTAL FOR CATEGORY 03	40,996	33,986	33,986	33,986
04	OPERATING EXPENSES				
7000	OPERATING	0	22,679	22,679	22,679
7020	OPERATING SUPPLIES	21,197	20,934	20,934	20,934
7030	FREIGHT CHARGES	7,730	6,805	6,805	6,805
7040	NON-STATE PRINTING SERVICES	0	61	61	61
7044	PRINTING AND COPYING - C	3,645	26	26	26
7045	STATE PRINTING CHARGES	156	314	314	314
7050	EMPLOYEE BOND INSURANCE	184	163	188	188
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,812	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,916	6,986	8,150	8,150
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,824	2,824	2,824
7060	CONTRACTS	1,878	2,695	2,695	2,695
7063	CONTRACTS - C	135	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,570	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	185,614	153,690	153,690	153,690
7120	ADVERTISING & PUBLIC RELATIONS	0	254	254	254
7138	OTHER UTILITIES	48	0	0	0
7153	GASOLINE	108	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	282	0	0	0
7250	B & G EXTRA SERVICES	0	1,051	1,051	1,051
7255	B & G LEASE ASSESSMENT	1,750	1,813	1,813	1,813
7285	POSTAGE - STATE MAILROOM	2,325	6,539	6,539	6,539
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	14,271	17,317	17,317	17,317
7290	PHONE, FAX, COMMUNICATION LINE	653	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,604	5,319	5,319	5,319
7294	CONFERENCE CALL CHARGES	0	772	772	772
7296	EITS LONG DISTANCE CHARGES	0	915	915	915
7301	MEMBERSHIP DUES	25,692	16,612	16,612	16,612
7302	REGISTRATION FEES	1,360	679	679	679
7340	INSPECTIONS & CERTIFICATIONS	282	492	492	492
7370	PUBLICATIONS AND PERIODICALS	16,027	30,011	30,011	30,011
7430	PROFESSIONAL SERVICES	378	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,016	1,593	1,593	1,593
7632	MISCELLANEOUS GOODS, MAT - B	0	213	213	213
7635	MISCELLANEOUS SERVICES	0	2,017	2,017	2,017

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7637	NOTARY FEE APPLY OR RENEW	50	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	140	0	0	0
7980	OPERATING LEASE PAYMENTS	10,704	12,514	12,514	12,514
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	332,461	321,222	322,411	322,411
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	653	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,097	0	0	0
	TOTAL FOR CATEGORY 05	2,750	0	0	0
08	TEMPORARY CONTRACT STAFFING				
7060	CONTRACTS	121,347	284,932	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 08	121,347	284,932	0	0
10	SPECIALIZED TRAINING				
6200	PER DIEM IN-STATE	30,179	18,768	18,768	18,768
6215	NON-FS VEHICLE RENTAL IN-STATE	2,150	587	587	587
6240	PERSONAL VEHICLE IN-STATE	2,991	3,337	3,337	3,337
6250	COMM AIR TRANS IN-STATE	3,498	1,168	1,168	1,168
7064	CONTRACTS - D	841,464	1,095,792	929,406	929,406
7065	CONTRACTS - E	1,389,906	1,556,924	1,266,731	1,266,731
	TOTAL FOR CATEGORY 10	2,270,188	2,676,576	2,219,997	2,219,997
11	CHILDREN'S JUSTICE ACT GRANT				
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	CHILD ABUSE & NEGLECT				
7000	OPERATING	0	-1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	1	1

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13	FED - CANS ARPA GRANT				
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	CHILDREN'S MENTAL HEALTH POLICY				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	MEDICAID-PLANNING AND EVALUATION UNIT				
7000	OPERATING	0	-1	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	1	1
16	TITLE IV-B II DIV X				
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	TITLE IV-B SUBPART II				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	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
	TOTAL FOR CATEGORY 17	0	0	0	0
20	U. S. CRIME VICTIMS (VOCA)				
7000	OPERATING	0	-9	0	0
7045	STATE PRINTING CHARGES	0	10	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	-1	-1
22	FAMILY VIOLENCE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1
7302	REGISTRATION FEES	0	0	0	0
8798	NON-TAXABLE GRANTS	0	1,171,147	1,171,147	1,171,147
	TOTAL FOR CATEGORY 22	0	1,171,148	1,171,148	1,171,148
23	VOCA TRAINING				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8798	NON-TAXABLE GRANTS	18,628	0	0	0
	TOTAL FOR CATEGORY 23	18,633	0	0	0
24	AEAP-ANTITERRORISM ASSISTANCE				
7060	CONTRACTS	27,424	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,612	0	0	0
7301	MEMBERSHIP DUES	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
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8503	EXPENDITURES CLARK CO	69,146	0	0	0
8798	NON-TAXABLE GRANTS	414,380	0	0	0
9154	TRANS TO VICTIMS OF CRIME FUND	28,159	0	0	0
	TOTAL FOR CATEGORY 24	540,721	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,250	5,250	5,250	5,250
7138	OTHER UTILITIES	35	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	396	490	490	490
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	20,974	18,468	21,545	21,545
7556	EITS SECURITY ASSESSMENT	7,369	6,491	7,573	7,573
7771	COMPUTER SOFTWARE <\$5,000 - A	8,295	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9044	TRANS TO WELFARE DIVISION	0	15,312	15,312	15,312
	TOTAL FOR CATEGORY 26	42,319	46,428	50,587	50,587
28	STATE VICTIM LIASON PROJECT				
7060	CONTRACTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	HEALTH DISPARITIES				
7060	CONTRACTS	36,427	0	0	0
7065	CONTRACTS - E	235,000	0	0	0
7067	CONTRACTS - G	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,170	0	0	0
	TOTAL FOR CATEGORY 29	279,597	0	0	0
30	TRAINING				
6240	PERSONAL VEHICLE IN-STATE	399	0	0	0
7302	REGISTRATION FEES	850	1,757	1,757	1,757
7320	INSTRUCTIONAL SUPPLIES	0	553	553	553
	TOTAL FOR CATEGORY 30	1,249	2,310	2,310	2,310
31	ADOPT/LEGAL GUARD INCENTIVE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	948	948	948

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 31	0	948	948	948
32	INDEPENDENT LIVING				
7000	OPERATING	0	1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	-1	-1
33	FED CHAFEE DIV X				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 33	0	0	0	0
34	FED CBCAP ARPA GRANT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
35	CONFIDENTIAL ADDRESS PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	-1	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	1	1	1
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	1	1
36	IV-E ATTORNEY REIMBURSEMENT				
8798	NON-TAXABLE GRANTS	3,276,995	1,750,887	1,750,887	1,750,887
	TOTAL FOR CATEGORY 36	3,276,995	1,750,887	1,750,887	1,750,887

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
39	ARPA QUAL RES TRTMT PROG				
7000	OPERATING	0	991,807	0	0
8503	EXPENDITURES CLARK CO	703,253	0	0	0
	TOTAL FOR CATEGORY 39	703,253	991,807	0	0
40	WRAPAROUND/INTESIVE CARE SERVICES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
41	ARPA INTENSIVE FAMILY IN HOME SERVICES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0
42	FAMILY TO FAMILY PEER SUPPORT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
43	CBHA & ARPA SUPPORT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	924	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	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
6215	NON-FS VEHICLE RENTAL IN-STATE	97	0	0	0
6240	PERSONAL VEHICLE IN-STATE	37	0	0	0
6250	COMM AIR TRANS IN-STATE	686	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	295	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	248,859	330,325	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	183	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,830	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	23	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 43	254,278	330,325	0	0
44	CC MHIP-CLINICAL DIVISION				
7000	OPERATING	0	3,429,649	0	0
8503	EXPENDITURES CLARK CO	769,155	0	0	0
	TOTAL FOR CATEGORY 44	769,155	3,429,649	0	0
47	TRANSFER FROM CRF				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
48	TRANSFER FROM ARPA				
7000	OPERATING	0	139,116	0	0
8503	EXPENDITURES CLARK CO	652,706	0	0	0
8511	EXPENDITURES LYON CO	1,221	0	0	0
8798	NON-TAXABLE GRANTS	58,076	0	0	0
9006	TRANS TO ATTORNEY GENERAL	2,421	0	0	0
	TOTAL FOR CATEGORY 48	714,424	139,116	0	0
49	COMMUNITY RECOVERY GRANT				
7000	OPERATING	0	600,312	0	0
8798	NON-TAXABLE GRANTS	1,738,142	607,203	607,203	607,203
	TOTAL FOR CATEGORY 49	1,738,142	1,207,515	607,203	607,203

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
50	TRANS IN FED ARPA RESPITE				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
51	INFANT TODDLER PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,270	4,300	0	0
6130	PUBLIC TRANS OUT-OF-STATE	109	110	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	80	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,485	3,500	0	0
6200	PER DIEM IN-STATE	1,271	1,271	0	0
6210	FS DAILY RENTAL IN-STATE	49	50	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	282	1,300	0	0
6240	PERSONAL VEHICLE IN-STATE	90	95	0	0
6250	COMM AIR TRANS IN-STATE	1,731	1,800	0	0
7020	OPERATING SUPPLIES	1,476	1,400	0	0
7060	CONTRACTS	40,120	132,163	0	0
7291	CELL PHONE/PAGER CHARGES	223	130	0	0
7302	REGISTRATION FEES	440	440	0	0
7460	EQUIPMENT PURCHASES < \$1,000	799	800	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,234	2,235	0	0
7632	MISCELLANEOUS GOODS, MAT - B	68	70	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	8,047	0	0	0
8516	EXPENDITURES WASHOE CO	59,197	452,887	0	0
8798	NON-TAXABLE GRANTS	30,111	287,857	0	0
	TOTAL FOR CATEGORY 51	154,082	890,488	0	0
52	CRISIS BILLING FUNDS ARPA				
7000	OPERATING	0	3,545,388	0	0
7023	OPERATING SUPPLIES-C	1,079	0	0	0
7060	CONTRACTS	550,615	0	0	0
7061	CONTRACTS - A	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
7062	CONTRACTS - B	636	0	0	0
7075	MED/HEALTH CARE CONTRACTS	537,922	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	993	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,105	0	0	0
8516	EXPENDITURES WASHOE CO	23,850	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	27,875	0	0	0
8798	NON-TAXABLE GRANTS	238,298	0	0	0
	TOTAL FOR CATEGORY 52	1,386,373	3,545,388	0	0
55	UNIFIED BILLING SUPPORT				
7060	CONTRACTS	0	0	0	0
9027	TRANS TO EDUCATION	400,000	0	0	0
	TOTAL FOR CATEGORY 55	400,000	0	0	0
62	CHILDRENS MENTAL HEALTH SERVICES				
7000	OPERATING	0	177,095	0	0
7060	CONTRACTS	0	0	0	0
8798	NON-TAXABLE GRANTS	167,191	0	0	0
	TOTAL FOR CATEGORY 62	167,191	177,095	0	0
63	ARPA COMMUNITY SCHOOL MODEL				
7000	OPERATING	0	242,837	0	0
7060	CONTRACTS	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	292,764	0	0	0
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 63	292,764	242,837	0	0
64	ARPA APRN REIMBURSEMENT PARITY				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 64	0	0	0	0
65	FFPSA TRANSITION FUNDS				
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 65	0	0	0	0
66	ARPA RN ADVANCED DEGREE				
7000	OPERATING	0	1,262,074	0	0
7060	CONTRACTS	0	0	1,714,285	1,714,285
8647	UNIVERSITY OF NEVADA RENO	278,177	1,127,047	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,086,000	0	0	0
8798	NON-TAXABLE GRANTS	0	57,000	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
	TOTAL FOR CATEGORY 66	2,364,177	2,446,121	1,714,285	1,714,285
67	DIFFERENTIAL RESPONSE				
8503	EXPENDITURES CLARK CO	636,000	600,322	600,322	600,322
8511	EXPENDITURES LYON CO	137,725	149,316	149,316	149,316
8516	EXPENDITURES WASHOE CO	172,545	142,545	142,545	142,545
8798	NON-TAXABLE GRANTS	393,214	457,817	457,817	457,817
	TOTAL FOR CATEGORY 67	1,339,484	1,350,000	1,350,000	1,350,000
68	VSRC Capital improvements				
7000	OPERATING	0	6,424,993	0	0
7060	CONTRACTS	27,439	0	0	0
8798	NON-TAXABLE GRANTS	168,739	0	0	0
	TOTAL FOR CATEGORY 68	196,178	6,424,993	0	0
70	CASEY FAMILY PROGRAMS				
6100	PER DIEM OUT-OF-STATE	5,973	250	250	250
6130	PUBLIC TRANS OUT-OF-STATE	277	214	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	197	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,116	0	0	0
6200	PER DIEM IN-STATE	5,353	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	596	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	77	0	0	0
6240	PERSONAL VEHICLE IN-STATE	253	0	0	0
6250	COMM AIR TRANS IN-STATE	3,889	0	0	0
7060	CONTRACTS	0	24,236	24,236	24,236
7153	GASOLINE	40	0	0	0
7301	MEMBERSHIP DUES	0	4,800	4,800	4,800
7302	REGISTRATION FEES	23,421	500	500	500
7630	MISCELLANEOUS GOODS, MATERIALS	870	0	0	0
	TOTAL FOR CATEGORY 70	47,062	30,000	30,000	30,000
71	ARPA YOUTH BEHAVIORIAL HEALTH				
7000	OPERATING	0	491,517	0	0
7060	CONTRACTS	0	0	0	0
8798	NON-TAXABLE GRANTS	1,800,399	0	0	0
	TOTAL FOR CATEGORY 71	1,800,399	491,517	0	0
75	TRANSFER TO DHHS-OFFICE OF ANALYTICS				
9038	TRANS TO HUMAN RES DIR OFFICE	382,318	418,498	418,498	418,498
	TOTAL FOR CATEGORY 75	382,318	418,498	418,498	418,498

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
79	CBCAP GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 79	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	176,320	176,320	176,320
	TOTAL FOR CATEGORY 86	0	176,320	176,320	176,320
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,302	5,302	5,302	5,302
	TOTAL FOR CATEGORY 87	5,302	5,302	5,302	5,302
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	169,753	81,856	81,856	81,856
	TOTAL FOR CATEGORY 88	169,753	81,856	81,856	81,856
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	1,293,259	933,923	933,923	933,923
	TOTAL FOR CATEGORY 89	1,293,259	933,923	933,923	933,923
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,897,555	35,879,247	18,673,826	18,846,878
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,893	3,598
3460	FED VOCA GRANT	0	0	0	0
3469	FED FAMILY VIOLENCE	0	0	0	0
3474	FED INFANT TODDLER PROG	0	0	60	60
3501	FED CHAFEE FOSTER CARE	0	0	0	0
3532	FED CHILD ABUSE NEGLECT	0	0	0	0
3562	FED TITLE IV-E	0	0	2,797	-351
3563	FED PREVENTION & EDUC GRANT	0	0	0	0
3582	FED TITLE IV-B II	0	0	0	0
3583	FED CBCAP GRANT	0	0	0	0
4103	COUNTY REIMBURSEMENTS	0	0	96	96
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	-1,359	-1,370
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-127	-127
4674	TRANSFER FROM MEDICAID	0	0	-338	-40
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	-5	-5

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,017	1,861
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,759	1,759
5700	PAYROLL ASSESSMENT	0	0	333	333
	TOTAL FOR CATEGORY 01	0	0	2,092	2,092
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	129	129
	TOTAL FOR CATEGORY 03	0	0	129	129
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22	22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	819	819
	TOTAL FOR CATEGORY 04	0	0	841	841
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,953	-203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,151	2,151
7556	EITS SECURITY ASSESSMENT	0	0	681	681
	TOTAL FOR CATEGORY 26	0	0	5,785	2,629
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	960	960
	TOTAL FOR CATEGORY 87	0	0	960	960
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-4,790	-4,790
	TOTAL FOR CATEGORY 88	0	0	-4,790	-4,790
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,017	1,861
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	503,095	505,955
3460	FED VOCA GRANT	0	0	0	0
3469	FED FAMILY VIOLENCE	0	0	0	0
3474	FED INFANT TODDLER PROG	0	0	442,751	435,591
3501	FED CHAFEE FOSTER CARE	0	0	0	0
3532	FED CHILD ABUSE NEGLECT	0	0	0	0
3562	FED TITLE IV-E	0	0	65,272	65,498

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3563	FED PREVENTION & EDUC GRANT	0	0	0	0
3567	FED TITLE IV-E PREVENTION	0	0	5,625	5,625
3582	FED TITLE IV-B II	0	0	0	0
3583	FED CBCAP GRANT	0	0	0	0
4103	COUNTY REIMBURSEMENTS	0	0	1,917	2,397
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	-1,172,321	-1,177,686
4611	TRANSFER IN FED ARPA	0	0	-2,332,097	-2,332,179
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	0
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	-311	-273
4670	TRANSFER FROM DPBH	0	0	24,397	24,397
4674	TRANSFER FROM MEDICAID	0	0	3,524	9,059
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	784	792
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,457,364	-2,460,824
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-85	-85
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,274	-2,274
5904	VACANCY SAVINGS	0	0	-201,811	-101,163
5930	LONGEVITY PAY	0	0	23,200	26,325
	TOTAL FOR CATEGORY 01	0	0	-180,970	-77,197
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	59	59
	TOTAL FOR CATEGORY 03	0	0	59	59
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,051	1,051
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,517	9,517
7110	NON-STATE OWNED OFFICE RENT	0	0	63,251	63,797
7111	NON-STATE OWNED STORAGE RENT	0	0	948	948
7255	B & G LEASE ASSESSMENT	0	0	818	818
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,762	-2,762
7301	MEMBERSHIP DUES	0	0	2,000	2,000
7302	REGISTRATION FEES	0	0	1,360	1,360
7370	PUBLICATIONS AND PERIODICALS	0	0	127	127
7430	PROFESSIONAL SERVICES	0	0	378	378
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,226	3,226
7980	OPERATING LEASE PAYMENTS	0	0	-2,667	-2,667
	TOTAL FOR CATEGORY 04	0	0	77,491	78,037

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	SPECIALIZED TRAINING				
7064	CONTRACTS - D	0	0	252,863	252,863
7065	CONTRACTS - E	0	0	359,999	359,999
	TOTAL FOR CATEGORY 10	0	0	612,862	612,862
12	CHILD ABUSE & NEGLECT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 12	0	0	-1	-1
15	MEDICAID-PLANNING AND EVALUATION UNIT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 15	0	0	-1	-1
20	U. S. CRIME VICTIMS (VOCA)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 20	0	0	1	1
22	FAMILY VIOLENCE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
8798	NON-TAXABLE GRANTS	0	0	-1,171,147	-1,171,147
	TOTAL FOR CATEGORY 22	0	0	-1,171,148	-1,171,148
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417
29	HEALTH DISPARITIES				
7060	CONTRACTS	0	0	24,397	24,397
	TOTAL FOR CATEGORY 29	0	0	24,397	24,397
31	ADOPT/LEGAL GUARD INCENTIVE				
7111	NON-STATE OWNED STORAGE RENT	0	0	-948	-948
	TOTAL FOR CATEGORY 31	0	0	-948	-948
32	INDEPENDENT LIVING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 32	0	0	1	1
35	CONFIDENTIAL ADDRESS PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
	TOTAL FOR CATEGORY 35	0	0	-1	-1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
49	COMMUNITY RECOVERY GRANT				
8798	NON-TAXABLE GRANTS	0	0	-607,203	-607,203
	TOTAL FOR CATEGORY 49	0	0	-607,203	-607,203
51	INFANT TODDLER PROGRAM				
7060	CONTRACTS	0	0	31,632	31,632
7302	REGISTRATION FEES	0	0	440	400
8798	NON-TAXABLE GRANTS	0	0	413,546	406,455
	TOTAL FOR CATEGORY 51	0	0	445,618	438,487
66	ARPA RN ADVANCED DEGREE				
7060	CONTRACTS	0	0	-1,714,285	-1,714,285
	TOTAL FOR CATEGORY 66	0	0	-1,714,285	-1,714,285
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,514,545	-2,417,357
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,805	1,812
3460	FED VOCA GRANT	0	0	0	0
3469	FED FAMILY VIOLENCE	0	0	0	0
3474	FED INFANT TODDLER PROG	0	0	59	62
3501	FED CHAFEE FOSTER CARE	0	0	0	0
3532	FED CHILD ABUSE NEGLECT	0	0	0	0
3562	FED TITLE IV-E	0	0	123	122
3563	FED PREVENTION & EDUC GRANT	0	0	0	0
3582	FED TITLE IV-B II	0	0	0	0
3583	FED CBCAP GRANT	0	0	0	0
4103	COUNTY REIMBURSEMENTS	0	0	205	202
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	318	314
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	18	17
4674	TRANSFER FROM MEDICAID	0	0	39	38
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,568	2,568
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,568	2,568
	TOTAL FOR CATEGORY 01	0	0	2,568	2,568
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,568	2,568
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				

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REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	150,108	190,057
3562	FED TITLE IV-E	0	0	14,111	18,042
4103	COUNTY REIMBURSEMENTS	0	0	27,433	35,936
4674	TRANSFER FROM MEDICAID	0	0	5,860	8,518
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	197,512	252,553
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	112,093	155,176
5200	WORKERS COMPENSATION	0	0	4,156	2,758
5300	RETIREMENT	0	0	37,551	51,984
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,565	4,934
5840	MEDICARE	0	0	1,626	2,251
	TOTAL FOR CATEGORY 01	0	0	173,181	235,847
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	755	1,007
6210	FS DAILY RENTAL IN-STATE	0	0	75	100
6240	PERSONAL VEHICLE IN-STATE	0	0	47	63
6250	COMM AIR TRANS IN-STATE	0	0	844	1,126
	TOTAL FOR CATEGORY 03	0	0	1,721	2,296
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,044	1,044
7040	NON-STATE PRINTING SERVICES	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	104	139
7110	NON-STATE OWNED OFFICE RENT	0	0	5,827	7,769
7255	B & G LEASE ASSESSMENT	0	0	70	94
7285	POSTAGE - STATE MAILROOM	0	0	360	360
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	288	288
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	9,026	11,101
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,181	0
	TOTAL FOR CATEGORY 26	0	0	8,270	3,309
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	197,512	252,553
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	81,731	104,714
3562	FED TITLE IV-E	0	0	6,809	8,767
4103	COUNTY REIMBURSEMENTS	0	0	5,521	7,015
4674	TRANSFER FROM MEDICAID	0	0	1,244	2,241
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	95,305	122,737
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	504	671
6210	FS DAILY RENTAL IN-STATE	0	0	50	67
6240	PERSONAL VEHICLE IN-STATE	0	0	32	42
6250	COMM AIR TRANS IN-STATE	0	0	563	750
	TOTAL FOR CATEGORY 03	0	0	1,149	1,530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	696	696
7040	NON-STATE PRINTING SERVICES	0	0	24	24
7044	PRINTING AND COPYING - C	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	70	93
7110	NON-STATE OWNED OFFICE RENT	0	0	3,884	5,179
7255	B & G LEASE ASSESSMENT	0	0	47	63
7285	POSTAGE - STATE MAILROOM	0	0	240	240
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	192	192
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	0
7980	OPERATING LEASE PAYMENTS	0	0	468	624
	TOTAL FOR CATEGORY 04	0	0	6,041	7,491
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	1,010
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,178	1,908
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	95,305	122,737
E307	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	479,419	532,472
3562	FED TITLE IV-E	0	0	39,680	44,111
4103	COUNTY REIMBURSEMENTS	0	0	26,786	29,730
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	5,078	5,955
4669	TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	463	512
4674	TRANSFER FROM MEDICAID	0	0	3,728	4,397
4683	TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	286	287
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	555,440	617,464

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	398,600	445,802
5200	WORKERS COMPENSATION	0	0	8,105	9,445
5300	RETIREMENT	0	0	69,755	78,015
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	54,648	57,684
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,675	14,176
5840	MEDICARE	0	0	5,779	6,464
	TOTAL FOR CATEGORY 01	0	0	551,411	613,435
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	555,440	617,464
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-687,624	-755,238
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-687,624	-755,238
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-497,569	-549,348
5200	WORKERS COMPENSATION	0	0	-9,473	-10,813
5300	RETIREMENT	0	0	-87,075	-96,136
5400	PERSONNEL ASSESSMENT	0	0	-1,780	-1,780
5500	GROUP INSURANCE	0	0	-63,756	-66,792
5700	PAYROLL ASSESSMENT	0	0	-332	-332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-15,822	-17,469
5840	MEDICARE	0	0	-7,214	-7,965
	TOTAL FOR CATEGORY 01	0	0	-683,021	-750,635
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT	0	0	-931	-931
	TOTAL FOR CATEGORY 04	0	0	-952	-952
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,708	-2,708
7556	EITS SECURITY ASSESSMENT	0	0	-943	-943
	TOTAL FOR CATEGORY 26	0	0	-3,651	-3,651
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-687,624	-755,238
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,402	0
3562	FED TITLE IV-E	0	0	569	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,971	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,971	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,392,651	16,627,999
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	26,897,555	35,879,247	16,335,470	16,671,466

Section A1: Line Item Detail by GL

Budget Account: 3146 HHS-DCFS - FAMILY SUPPORT 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	2,273,957	1,978,478	2,680,496	2,933,609
2510	REVERSIONS	-205,154	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,794,175	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,794,175	0	0	0
3464	FED CBCAP ARPA GRANT	473,149	242,330	242,330	242,330
3466	FED FFTA TITLE IV-B II	497,739	480,890	480,890	0
3501	FED CHAFEE FOSTER CARE	1,424,700	1,284,189	1,306,626	1,306,629
3532	FED CHILD ABUSE NEGLECT	365,328	794,170	843,122	845,560
3533	FED CANS ARPA GRANT	133,732	286,727	286,727	286,727
3562	FED TITLE IV-E	746,706	509,108	366,762	371,117
3563	FED ADOPT/LEGAL GUARD INCENTIVE	224,765	618,798	618,908	618,908
3564	FED ED & TRAIN VOUCHER GRANT	450,440	453,193	453,193	453,193
3567	FED TITLE IV-E PREVENTION	0	0	0	480,890
3580	FED CHILDRENS JUSTICE	172,974	182,011	182,011	182,011
3582	FED - TITLE IV-B II	3,254,867	3,186,210	3,188,956	2,988,956
3583	FED CBCAP GRANT	494,385	360,446	362,711	362,711
4103	COUNTY REIMBURSEMENTS	483,257	503,243	531,646	545,146
4611	TRANSFER IN FED ARPA	7,077,666	18,003,129	1,413,687	1,441,267
4620	TRANSFER FROM DPBH ADMIN (CMHS)	330,083	267,170	332,243	337,677
4654	TRANSFER FROM INTERIM FINANCE	0	79,763	0	0
4674	TRANSFER FROM MEDICAID	321,947	665,173	866,900	874,119
	TOTAL REVENUES FOR DECISION UNIT B000	16,726,366	31,689,203	14,157,208	14,270,850
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	13,925	13,925	13,925
5100	SALARIES	2,898,280	3,590,544	4,163,407	4,253,277
5200	WORKERS COMPENSATION	51,088	38,292	65,756	67,185
5300	RETIREMENT	677,140	551,577	976,404	994,585
5400	PERSONNEL ASSESSMENT	9,890	7,295	9,462	9,462
5420	COLLECTIVE BARGAINING ASSESSMENT	56	0	0	0
5430	LABOR RELATIONS ASSESSMENT	2,928	1,989	1,989	1,989
5500	GROUP INSURANCE	299,061	346,104	446,292	446,292
5700	PAYROLL ASSESSMENT	1,835	1,361	1,765	1,765
5750	RETIRED EMPLOYEES GROUP INSURANCE	91,188	79,198	132,396	135,256
5800	UNEMPLOYMENT COMPENSATION	1,775	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
5810	OVERTIME PAY	60,263	0	0	0
5840	MEDICARE	42,370	36,110	60,372	61,674
5910	STANDBY PAY	987	0	0	0
5930	LONGEVITY PAY	10,412	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,255	0	0	0
	TOTAL FOR CATEGORY 01	4,155,528	4,666,395	5,871,768	5,985,410
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,193	5,057	5,057	5,057
6210	FS DAILY RENTAL IN-STATE	0	652	652	652
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,308	497	497	497
6240	PERSONAL VEHICLE IN-STATE	158	272	272	272
6250	COMM AIR TRANS IN-STATE	1,742	0	0	0
	TOTAL FOR CATEGORY 03	5,401	6,478	6,478	6,478
04	OPERATING EXPENSES				
7000	OPERATING	0	30	0	0
7020	OPERATING SUPPLIES	7,491	0	0	0
7030	FREIGHT CHARGES	2,305	0	0	0
7044	PRINTING AND COPYING - C	1,079	510	510	510
7050	EMPLOYEE BOND INSURANCE	128	99	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,927	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,590	4,310	5,591	5,591
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,927	1,927	1,927
7060	CONTRACTS	1,347	1,346	1,346	1,346
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,428	1,428	1,428
7110	NON-STATE OWNED OFFICE RENT	87,996	104,908	104,908	104,908
7255	B & G LEASE ASSESSMENT	1,199	1,238	1,238	1,238
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,598	6,046	6,046	6,046
7301	MEMBERSHIP DUES	357	0	0	0
7302	REGISTRATION FEES	2,070	150	150	150
7320	INSTRUCTIONAL SUPPLIES	0	2	2	2
7340	INSPECTIONS & CERTIFICATIONS	345	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	187	187	187
7460	EQUIPMENT PURCHASES < \$1,000	1,220	3,875	3,875	3,875
7980	OPERATING LEASE PAYMENTS	3,664	2,427	2,427	2,427
	TOTAL FOR CATEGORY 04	122,318	128,483	129,764	129,764
11	CHILDREN'S JUSTICE ACT GRANT				
6100	PER DIEM OUT-OF-STATE	192	517	517	517

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	254	254	254
6140	PERSONAL VEHICLE OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,175	1,175	1,175
6200	PER DIEM IN-STATE	0	455	455	455
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34
6250	COMM AIR TRANS IN-STATE	0	848	848	848
7060	CONTRACTS	25,362	0	0	0
7302	REGISTRATION FEES	3,210	1,815	1,815	1,815
7370	PUBLICATIONS AND PERIODICALS	2,981	0	0	0
8501	EXPENDITURES CARSON CITY CO	22,885	0	0	0
8503	EXPENDITURES CLARK CO	33,277	60,012	60,012	60,012
8516	EXPENDITURES WASHOE CO	27,229	2,500	2,500	2,500
8648	UNIVERSITY OF NEVADA LAS VEGAS	20,020	0	0	0
8798	NON-TAXABLE GRANTS	37,765	114,401	114,401	114,401
TOTAL FOR CATEGORY 11		172,975	182,011	182,011	182,011
12	CHILD ABUSE & NEGLECT				
6100	PER DIEM OUT-OF-STATE	1,763	5,482	5,482	5,482
6130	PUBLIC TRANS OUT-OF-STATE	35	337	337	337
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,235	2,919	2,919	2,919
6200	PER DIEM IN-STATE	619	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	232	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	88	0	0	0
6250	COMM AIR TRANS IN-STATE	796	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	200	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	200	200	200
7060	CONTRACTS	1,023	0	0	0
7067	CONTRACTS - G	0	160,000	160,000	160,000
7110	NON-STATE OWNED OFFICE RENT	8,965	10,877	10,877	10,877
7255	B & G LEASE ASSESSMENT	124	128	128	128
7289	EITS PHONE LINE AND VOICEMAIL	457	539	539	539
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7302	REGISTRATION FEES	15,775	1,515	1,515	1,515
7750	NON EMPLOYEE IN-STATE TRAVEL	562	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,070	0	0	0
8503	EXPENDITURES CLARK CO	176,158	73,862	73,862	73,862
8516	EXPENDITURES WASHOE CO	112,000	45,241	45,241	45,241
8798	NON-TAXABLE GRANTS	0	309,042	309,042	309,042
TOTAL FOR CATEGORY 12		324,168	610,146	610,146	610,146

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13	FED - CANS ARPA GRANT				
6100	PER DIEM OUT-OF-STATE	2,122	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,101	0	0	0
7060	CONTRACTS	113,971	26,433	26,433	26,433
7301	MEMBERSHIP DUES	14,000	0	0	0
7302	REGISTRATION FEES	2,500	0	0	0
8798	NON-TAXABLE GRANTS	0	260,294	260,294	260,294
	TOTAL FOR CATEGORY 13	133,733	286,727	286,727	286,727
14	CHILDREN'S MENTAL HEALTH POLICY				
7020	OPERATING SUPPLIES	10,653	7,958	7,958	7,958
7021	OPERATING SUPPLIES-A	0	0	0	0
7030	FREIGHT CHARGES	0	1,061	1,061	1,061
7040	NON-STATE PRINTING SERVICES	2,774	5,700	5,700	5,700
7060	CONTRACTS	18,728	22,881	22,881	22,881
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,667	2,218	2,218	2,218
7113	NON-STATE OWNED MEETING ROOM RENT	160	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	150	150	150
7302	REGISTRATION FEES	150	150	150	150
7320	INSTRUCTIONAL SUPPLIES	4,198	0	0	0
7430	PROFESSIONAL SERVICES	1,015	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	4,882	4,882	4,882
7632	MISCELLANEOUS GOODS, MAT - B	411	0	0	0
8798	NON-TAXABLE GRANTS	295	0	0	0
	TOTAL FOR CATEGORY 14	40,051	45,000	45,000	45,000
15	MEDICAID-PLANNING AND EVALUATION UNIT				
6100	PER DIEM OUT-OF-STATE	4,387	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	185	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	55	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,371	0	0	0
6200	PER DIEM IN-STATE	1,470	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	0	0
6250	COMM AIR TRANS IN-STATE	622	396	396	396
7020	OPERATING SUPPLIES	1,151	209	209	209
7030	FREIGHT CHARGES	0	124	124	124
7044	PRINTING AND COPYING - C	3,573	1,269	1,269	1,269
7045	STATE PRINTING CHARGES	0	35	35	35
7060	CONTRACTS	219	0	0	0
7062	CONTRACTS - B	0	71,467	71,467	71,467

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,351	2,882	2,882	2,882
7120	ADVERTISING & PUBLIC RELATIONS	0	250	250	250
7289	EITS PHONE LINE AND VOICEMAIL	2,687	2,469	2,469	2,469
7291	CELL PHONE/PAGER CHARGES	5,371	951	951	951
7294	CONFERENCE CALL CHARGES	0	212	212	212
7296	EITS LONG DISTANCE CHARGES	0	29	29	29
7302	REGISTRATION FEES	5,483	18,818	18,818	18,818
7340	INSPECTIONS & CERTIFICATIONS	0	250	250	250
7370	PUBLICATIONS AND PERIODICALS	0	75	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	733	733	733
7635	MISCELLANEOUS SERVICES	0	379	379	379
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,786	0	0	0
7980	OPERATING LEASE PAYMENTS	2,154	2,154	2,154	2,154
8371	COMPUTER HARDWARE <\$5,000 - A	14,443	0	0	0
TOTAL FOR CATEGORY 15		49,346	102,840	102,840	102,840
16	family support program				
5810	OVERTIME PAY	24,673	0	0	0
7060	CONTRACTS	121,250	0	0	0
7080	LEGAL AND COURT	1,300	0	0	0
TOTAL FOR CATEGORY 16		147,223	0	0	0
17	TITLE IV-B SUBPART II				
6200	PER DIEM IN-STATE	421	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	0	0
6240	PERSONAL VEHICLE IN-STATE	56	0	0	0
6250	COMM AIR TRANS IN-STATE	476	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	274	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	274	274	274
7060	CONTRACTS	9,199	210,703	210,703	210,703
7110	NON-STATE OWNED OFFICE RENT	9,305	14,915	14,915	14,915
7255	B & G LEASE ASSESSMENT	170	176	176	176
7289	EITS PHONE LINE AND VOICEMAIL	512	679	679	679
7291	CELL PHONE/PAGER CHARGES	25,725	11,050	11,050	11,050
7296	EITS LONG DISTANCE CHARGES	0	48	48	48
8503	EXPENDITURES CLARK CO	955,962	1,273,814	1,273,814	1,273,814
8511	EXPENDITURES LYON CO	54,317	39,093	39,093	39,093
8516	EXPENDITURES WASHOE CO	294,614	371,447	371,447	371,447
8616	WASHOE CO SCHOOL DISTRICT	156,535	152,873	152,873	152,873
8798	NON-TAXABLE GRANTS	1,567,304	911,139	911,139	911,139
TOTAL FOR CATEGORY 17		3,075,147	2,986,211	2,986,211	2,986,211

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	79,763	0	0
	TOTAL FOR CATEGORY 18	0	79,763	0	0
21	EDUCATION & TRAINING VOUCHER				
8503	EXPENDITURES CLARK CO	257,125	171,294	171,294	171,294
8798	NON-TAXABLE GRANTS	193,315	281,899	281,899	281,899
	TOTAL FOR CATEGORY 21	450,440	453,193	453,193	453,193
26	INFORMATION SERVICES				
7000	OPERATING	0	104	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	14,920	11,394	14,780	14,780
7556	EITS SECURITY ASSESSMENT	5,095	4,005	5,195	5,195
	TOTAL FOR CATEGORY 26	20,015	15,503	19,975	19,975
31	ADOPT/LEGAL GUARD INCENTIVE				
6100	PER DIEM OUT-OF-STATE	1,062	256	256	256
6130	PUBLIC TRANS OUT-OF-STATE	111	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	24	28	28	28
6150	COMM AIR TRANS OUT-OF-STATE	1,760	3,875	3,875	3,875
6200	PER DIEM IN-STATE	253	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	167	0	0	0
6240	PERSONAL VEHICLE IN-STATE	153	0	0	0
6250	COMM AIR TRANS IN-STATE	976	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	5	5	5
7060	CONTRACTS	24,067	83,250	83,250	83,250
7110	NON-STATE OWNED OFFICE RENT	323	290	290	290
7111	NON-STATE OWNED STORAGE RENT	2,239	840	840	840
7255	B & G LEASE ASSESSMENT	3	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	13	21	21	21
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7301	MEMBERSHIP DUES	0	17,510	17,510	17,510
7302	REGISTRATION FEES	0	3,845	3,845	3,845
7632	MISCELLANEOUS GOODS, MAT - B	31	242	242	242
7635	MISCELLANEOUS SERVICES	0	4,590	4,590	4,590
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,950	0	0	0
8503	EXPENDITURES CLARK CO	126,466	273,092	273,092	273,092
8516	EXPENDITURES WASHOE CO	48,660	88,615	88,615	88,615

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8798	NON-TAXABLE GRANTS	12,501	142,335	142,335	142,335
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 31	224,764	618,798	618,798	618,798
32	INDEPENDENT LIVING				
6200	PER DIEM IN-STATE	223	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	125	0	0	0
6250	COMM AIR TRANS IN-STATE	218	0	0	0
7020	OPERATING SUPPLIES	105	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	15	15	15
7060	CONTRACTS	93,650	24,900	24,900	24,900
7110	NON-STATE OWNED OFFICE RENT	1,580	831	831	831
7255	B & G LEASE ASSESSMENT	9	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	23	114	114	114
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7302	REGISTRATION FEES	326	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	757	0	0	0
8503	EXPENDITURES CLARK CO	863,478	994,671	994,671	994,671
8516	EXPENDITURES WASHOE CO	256,649	285,611	285,611	285,611
8798	NON-TAXABLE GRANTS	185,576	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 32	1,402,734	1,306,154	1,306,154	1,306,154
34	FED CBCAP ARPA GRANT				
6100	PER DIEM OUT-OF-STATE	1,229	557	557	557
6130	PUBLIC TRANS OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,217	645	645	645
7020	OPERATING SUPPLIES	57	0	0	0
7060	CONTRACTS	0	148,534	148,534	148,534
7302	REGISTRATION FEES	225	0	0	0
8501	EXPENDITURES CARSON CITY CO	68,025	0	0	0
8511	EXPENDITURES LYON CO	85,782	0	0	0
8798	NON-TAXABLE GRANTS	316,543	92,594	92,594	92,594
	TOTAL FOR CATEGORY 34	473,150	242,330	242,330	242,330
40	WRAPAROUND/INTESIVE CARE SERVICES				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	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
7000	OPERATING	0	12,104,857	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	2,429,875	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	2,429,961	12,104,857	0	0
41	ARPA INTENSIVE FAMILY IN HOME SERVICES				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	3,960,002	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	785,563	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	26	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 41	785,632	3,960,002	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
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	1,176,703	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	618,260	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 42	618,346	1,176,703	0	0
43	ARPA CBHA				
6000	TRAVEL	0	39,217	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,464	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	888	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	461	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	68	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,644	0	0	0
6200	PER DIEM IN-STATE	7,683	0	0	0
6210	FS DAILY RENTAL IN-STATE	56	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,341	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	284	0	0	0
6240	PERSONAL VEHICLE IN-STATE	931	0	0	0
6250	COMM AIR TRANS IN-STATE	9,261	0	0	0
7000	OPERATING	0	45,963	0	0
7020	OPERATING SUPPLIES	2,456	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	355	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	136,848	405,314	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
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,530	0	0	0
7153	GASOLINE	53	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	680	0	0	0
7255	B & G LEASE ASSESSMENT	221	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7299	TELEPHONE & DATA WIRING	5,526	0	0	0
7302	REGISTRATION FEES	71,470	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	832	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,946	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	121	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,195	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,451	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,675	0	0	0
8798	NON-TAXABLE GRANTS	80,209	0	0	0
	TOTAL FOR CATEGORY 43	364,649	490,494	0	0
45	TITLE IV-B KINSHIP NAVIGATOR				
8798	NON-TAXABLE GRANTS	179,719	200,000	200,000	200,000
	TOTAL FOR CATEGORY 45	179,719	200,000	200,000	200,000
50	TRANS IN FED ARPA RESPITE				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	931,302	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	456,550	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	33	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 50	456,636	931,302	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
56	TITLE IV-E KINSHIP NAVIGATOR				
8798	NON-TAXABLE GRANTS	0	190,000	190,000	190,000
	TOTAL FOR CATEGORY 56	0	190,000	190,000	190,000
62	CHILDRENS MENTAL HEALTH SERVICES				
7060	CONTRACTS	103,622	62,724	62,724	62,724
8798	NON-TAXABLE GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 62	103,622	62,724	62,724	62,724
65	FFPSA TRANSITION FUNDS				
7060	CONTRACTS	214,776	0	0	0
8503	EXPENDITURES CLARK CO	31,172	260,226	260,226	260,226
8516	EXPENDITURES WASHOE CO	142,784	220,664	220,664	220,664
9153	TRANS TO CHILD AND FAMILY SERVICES	109,444	0	0	0
	TOTAL FOR CATEGORY 65	498,176	480,890	480,890	480,890
79	CBCAP GRANT				
6200	PER DIEM IN-STATE	0	659	659	659
6210	FS DAILY RENTAL IN-STATE	0	93	93	93
6250	COMM AIR TRANS IN-STATE	0	743	743	743
7020	OPERATING SUPPLIES	183	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	38	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	38	38	38
7110	NON-STATE OWNED OFFICE RENT	1,909	2,067	2,067	2,067
7255	B & G LEASE ASSESSMENT	24	24	24	24
7301	MEMBERSHIP DUES	0	61	61	61
8503	EXPENDITURES CLARK CO	0	44,495	44,495	44,495
8511	EXPENDITURES LYON CO	0	22,847	22,847	22,847
8516	EXPENDITURES WASHOE CO	109,771	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	86,783	0	0	0
8798	NON-TAXABLE GRANTS	293,924	291,172	291,172	291,172
	TOTAL FOR CATEGORY 79	492,632	362,199	362,199	362,199
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,726,366	31,689,203	14,157,208	14,270,850
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,642	2,642
3501	FED CHAFEE FOSTER CARE	0	0	9	10
3532	FED CHILD ABUSE NEGLECT	0	0	140	140
3562	FED TITLE IV-E	0	0	214	214

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	2	2
3564	FED ED & TRAIN VOUCHER GRANT	0	0	0	1
3582	FED - TITLE IV-B II	0	0	74	74
3583	FED CBCAP GRANT	0	0	9	9
4103	COUNTY REIMBURSEMENTS	0	0	417	417
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	61	61
4674	TRANSFER FROM MEDICAID	0	0	375	375
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,943	3,945
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,224	1,224
5700	PAYROLL ASSESSMENT	0	0	229	229
	TOTAL FOR CATEGORY 01	0	0	1,453	1,453
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
	TOTAL FOR CATEGORY 04	0	0	316	317
12	CHILD ABUSE & NEGLECT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
	TOTAL FOR CATEGORY 12	0	0	26	26
15	MEDICAID-PLANNING AND EVALUATION UNIT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 15	0	0	76	76
17	TITLE IV-B SUBPART II				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
	TOTAL FOR CATEGORY 17	0	0	31	31
21	EDUCATION & TRAINING VOUCHER				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
	TOTAL FOR CATEGORY 21	0	0	0	1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,476	1,476
7556	EITS SECURITY ASSESSMENT	0	0	467	467
	TOTAL FOR CATEGORY 26	0	0	2,037	2,037

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
31	ADOPT/LEGAL GUARD INCENTIVE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 31	0	0	1	1
32	INDEPENDENT LIVING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
	TOTAL FOR CATEGORY 32	0	0	2	2
79	CBCAP GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 79	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,943	3,945
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-73,289	-72,272
3464	FED CBCAP ARPA GRANT	0	0	74,569	-242,330
3466	FED FFTA TITLE IV-B II	0	0	207,502	0
3501	FED CHAFEE FOSTER CARE	0	0	-396,267	-253,449
3532	FED CHILD ABUSE NEGLECT	0	0	55,141	63,805
3533	FED CANS ARPA GRANT	0	0	-173,219	-286,727
3562	FED TITLE IV-E	0	0	-3,967	-3,897
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-31,176	-95,955
3564	FED ED & TRAIN VOUCHER GRANT	0	0	63,362	63,334
3567	FED TITLE IV-E PREVENTION	0	0	0	28,556
3580	FED CHILDRENS JUSTICE	0	0	1,962	1,690
3582	FED - TITLE IV-B II	0	0	-27,571	372,007
3583	FED CBCAP GRANT	0	0	119,368	119,358
4103	COUNTY REIMBURSEMENTS	0	0	-5,962	-5,752
4611	TRANSFER IN FED ARPA	0	0	3,259	3,982
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	71,334	51,998
4674	TRANSFER FROM MEDICAID	0	0	-39,201	-38,575
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-154,155	-294,227
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,989	-1,989
5930	LONGEVITY PAY	0	0	15,550	18,050
	TOTAL FOR CATEGORY 01	0	0	13,561	16,061

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04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,656	-1,657
7060	CONTRACTS	0	0	-121	-121
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,428	-1,428
7110	NON-STATE OWNED OFFICE RENT	0	0	-89,787	-89,749
7255	B & G LEASE ASSESSMENT	0	0	-1,055	-1,055
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7302	REGISTRATION FEES	0	0	18	18
7370	PUBLICATIONS AND PERIODICALS	0	0	-187	-187
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,875	-3,875
7980	OPERATING LEASE PAYMENTS	0	0	-243	-243
	TOTAL FOR CATEGORY 04	0	0	-98,782	-98,745
11	CHILDREN'S JUSTICE ACT GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	31
7060	CONTRACTS	0	0	17,160	17,160
7110	NON-STATE OWNED OFFICE RENT	0	0	1,749	1,753
7255	B & G LEASE ASSESSMENT	0	0	21	21
7302	REGISTRATION FEES	0	0	525	525
739A	COST ALLOCATION - 739A	0	0	1,537	1,568
8798	NON-TAXABLE GRANTS	0	0	-19,062	-19,062
	TOTAL FOR CATEGORY 11	0	0	1,962	1,996
12	CHILD ABUSE & NEGLECT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-180	-181
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,804	-9,801
7255	B & G LEASE ASSESSMENT	0	0	-115	-115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-82	-82
739A	COST ALLOCATION - 739A	0	0	16,247	16,344
	TOTAL FOR CATEGORY 12	0	0	6,066	6,165
13	FED - CANS ARPA GRANT				
7060	CONTRACTS	0	0	-26,433	-26,433
8798	NON-TAXABLE GRANTS	0	0	-96,871	-201,935
	TOTAL FOR CATEGORY 13	0	0	-123,304	-228,368
14	CHILDREN'S MENTAL HEALTH POLICY				
7060	CONTRACTS	0	0	37	37
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-296	-296
7302	REGISTRATION FEES	0	0	-150	-150
8798	NON-TAXABLE GRANTS	0	0	409	409
	TOTAL FOR CATEGORY 14	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	MEDICAID-PLANNING AND EVALUATION UNIT				
7062	CONTRACTS - B	0	0	-71,467	-71,467
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,125	-1,125
7302	REGISTRATION FEES	0	0	-1,741	-1,741
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-733	-733
7980	OPERATING LEASE PAYMENTS	0	0	1,447	1,447
	TOTAL FOR CATEGORY 15	0	0	-73,619	-73,619
17	TITLE IV-B SUBPART II				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	28	28
7060	CONTRACTS	0	0	-141,329	-164,203
7110	NON-STATE OWNED OFFICE RENT	0	0	2,014	2,057
7255	B & G LEASE ASSESSMENT	0	0	29	29
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-166	-166
739A	COST ALLOCATION - 739A	0	0	384,472	391,428
8798	NON-TAXABLE GRANTS	0	0	-271,503	143,949
	TOTAL FOR CATEGORY 17	0	0	-26,455	373,122
21	EDUCATION & TRAINING VOUCHER				
7000	OPERATING	0	0	35,755	35,106
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	65	65
7110	NON-STATE OWNED OFFICE RENT	0	0	3,656	3,665
7255	B & G LEASE ASSESSMENT	0	0	44	44
739A	COST ALLOCATION - 739A	0	0	23,842	24,454
	TOTAL FOR CATEGORY 21	0	0	63,362	63,334
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,233	36,233
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
	TOTAL FOR CATEGORY 26	0	0	37,901	37,901
31	ADOPT/LEGAL GUARD INCENTIVE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	13
7060	CONTRACTS	0	0	-75,951	-75,951
7110	NON-STATE OWNED OFFICE RENT	0	0	704	706
7111	NON-STATE OWNED STORAGE RENT	0	0	-840	-820
7255	B & G LEASE ASSESSMENT	0	0	9	9
7302	REGISTRATION FEES	0	0	-845	-845
739A	COST ALLOCATION - 739A	0	0	6,540	6,679
8798	NON-TAXABLE GRANTS	0	0	39,240	-25,701
	TOTAL FOR CATEGORY 31	0	0	-31,131	-95,910

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
32	INDEPENDENT LIVING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
7110	NON-STATE OWNED OFFICE RENT	0	0	1,196	1,201
7255	B & G LEASE ASSESSMENT	0	0	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-77	-77
739A	COST ALLOCATION - 739A	0	0	14,564	14,813
8503	EXPENDITURES CLARK CO	0	0	-319,929	-209,174
8516	EXPENDITURES WASHOE CO	0	0	-91,865	-60,062
	TOTAL FOR CATEGORY 32	0	0	-396,075	-253,263
34	FED CBCAP ARPA GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	-557
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	-645
7060	CONTRACTS	0	0	-148,534	-148,534
8798	NON-TAXABLE GRANTS	0	0	223,103	-92,594
	TOTAL FOR CATEGORY 34	0	0	74,569	-242,330
62	CHILDRENS MENTAL HEALTH SERVICES				
6000	TRAVEL	0	0	6,300	6,300
7060	CONTRACTS	0	0	-21,847	-10,139
739A	COST ALLOCATION - 739A	0	0	43,701	43,863
8798	NON-TAXABLE GRANTS	0	0	42,558	11,283
	TOTAL FOR CATEGORY 62	0	0	70,712	51,307
65	FFPSA TRANSITION FUNDS				
7000	OPERATING	0	0	157,178	0
7060	CONTRACTS	0	0	28,556	28,556
739A	COST ALLOCATION - 739A	0	0	21,768	0
	TOTAL FOR CATEGORY 65	0	0	207,502	28,556
79	CBCAP GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	163	163
7110	NON-STATE OWNED OFFICE RENT	0	0	9,179	9,208
7255	B & G LEASE ASSESSMENT	0	0	112	112
7301	MEMBERSHIP DUES	0	0	-61	-61
739A	COST ALLOCATION - 739A	0	0	9,140	9,370
8798	NON-TAXABLE GRANTS	0	0	101,043	100,774
	TOTAL FOR CATEGORY 79	0	0	119,576	119,566
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-154,155	-294,227
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,488	1,490
3532	FED CHILD ABUSE NEGLECT	0	0	88	87
3562	FED TITLE IV-E	0	0	63	64
4103	COUNTY REIMBURSEMENTS	0	0	196	198
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	103	103
4674	TRANSFER FROM MEDICAID	0	0	308	304
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,246	2,246
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,246	2,246
	TOTAL FOR CATEGORY 01	0	0	2,246	2,246
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,246	2,246
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3466	FED FFTA TITLE IV-B II	0	0	6,010	0
3501	FED CHAFEE FOSTER CARE	0	0	-97	-90
3532	FED CHILD ABUSE NEGLECT	0	0	630	636
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-1,012	-1,008
3564	FED ED & TRAIN VOUCHER GRANT	0	0	-220	-204
3580	FED CHILDRENS JUSTICE	0	0	-1	0
3582	FED - TITLE IV-B II	0	0	-3,723	-3,431
3583	FED CBCAP GRANT	0	0	-90	-85
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	1,942	1,959
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3,439	-2,223
EXPENDITURE					
11	CHILDREN'S JUSTICE ACT GRANT				
739A	COST ALLOCATION - 739A	0	0	-1	0
	TOTAL FOR CATEGORY 11	0	0	-1	0
12	CHILD ABUSE & NEGLECT				
739A	COST ALLOCATION - 739A	0	0	630	636
	TOTAL FOR CATEGORY 12	0	0	630	636
17	TITLE IV-B SUBPART II				
739A	COST ALLOCATION - 739A	0	0	-3,723	-3,431
	TOTAL FOR CATEGORY 17	0	0	-3,723	-3,431

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
21	EDUCATION & TRAINING VOUCHER				
739A	COST ALLOCATION - 739A	0	0	-220	-204
	TOTAL FOR CATEGORY 21	0	0	-220	-204
31	ADOPT/LEGAL GUARD INCENTIVE				
739A	COST ALLOCATION - 739A	0	0	-1,012	-1,008
	TOTAL FOR CATEGORY 31	0	0	-1,012	-1,008
32	INDEPENDENT LIVING				
739A	COST ALLOCATION - 739A	0	0	-97	-90
	TOTAL FOR CATEGORY 32	0	0	-97	-90
62	CHILDRENS MENTAL HEALTH SERVICES				
739A	COST ALLOCATION - 739A	0	0	1,942	1,959
	TOTAL FOR CATEGORY 62	0	0	1,942	1,959
65	FFPSA TRANSITION FUNDS				
739A	COST ALLOCATION - 739A	0	0	6,010	0
	TOTAL FOR CATEGORY 65	0	0	6,010	0
79	CBCAP GRANT				
739A	COST ALLOCATION - 739A	0	0	-90	-85
	TOTAL FOR CATEGORY 79	0	0	-90	-85
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3,439	-2,223
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	0
4674	TRANSFER FROM MEDICAID	0	0	40,875	52,585
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	40,875	52,585
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,072	1,368
5300	RETIREMENT	0	0	9,585	13,260
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,742	2,410

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	794	1,099
	TOTAL FOR CATEGORY 01	0	0	76,061	103,284
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	296	356
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	0
	TOTAL FOR CATEGORY 26	0	0	5,395	1,530
62	CHILDRENS MENTAL HEALTH SERVICES				
7060	CONTRACTS	0	0	-40,877	-52,585
	TOTAL FOR CATEGORY 62	0	0	-40,877	-52,585
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	40,875	52,585
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	482,734	490,155
3402	FED SYSTEM OF CARE	0	0	316,117	316,564
3562	FED TITLE IV-E	0	0	49,569	50,331
4103	COUNTY REIMBURSEMENTS	0	0	152,180	155,320
4674	TRANSFER FROM MEDICAID	0	0	8,295	8,416
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	1,008,895	1,020,786
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	734,455	744,079
5200	WORKERS COMPENSATION	0	0	9,521	9,659
5300	RETIREMENT	0	0	158,676	160,359
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	63,756	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,358	23,663

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	10,649	10,790
	TOTAL FOR CATEGORY 01	0	0	1,002,264	1,014,155
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,602	2,602
	TOTAL FOR CATEGORY 04	0	0	3,436	3,436
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	1,008,895	1,020,786
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-1,416,946	-1,445,249
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-1,416,946	-1,445,249
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,031,578	-1,054,523
5200	WORKERS COMPENSATION	0	0	-14,905	-15,187
5300	RETIREMENT	0	0	-210,674	-214,685
5400	PERSONNEL ASSESSMENT	0	0	-2,448	-2,448
5500	GROUP INSURANCE	0	0	-100,188	-100,188
5700	PAYROLL ASSESSMENT	0	0	-457	-457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-32,806	-33,536
5840	MEDICARE	0	0	-14,957	-15,292
	TOTAL FOR CATEGORY 01	0	0	-1,408,013	-1,436,316
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-29	-29
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,281	-1,281
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,602	-2,602
	TOTAL FOR CATEGORY 04	0	0	-3,912	-3,912
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,724	-3,724
7556	EITS SECURITY ASSESSMENT	0	0	-1,297	-1,297

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-5,021	-5,021
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-1,416,946	-1,445,249
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3501	FED CHAFEE FOSTER CARE	0	0	47	51
3532	FED CHILD ABUSE NEGLECT	0	0	570	630
3563	FED ADOPT/LEGAL GUARD INCENTIVE	0	0	47	53
3564	FED ED & TRAIN VOUCHER GRANT	0	0	106	117
3580	FED CHILDRENS JUSTICE	0	0	18	20
3582	FED - TITLE IV-B II	0	0	1,761	1,968
3583	FED CBCAP GRANT	0	0	43	48
4620	TRANSFER FROM DPBH ADMIN (CMHS)	0	0	1,684	1,862
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,276	4,749
EXPENDITURE					
11	CHILDREN'S JUSTICE ACT GRANT				
739A	COST ALLOCATION - 739A	0	0	18	20
	TOTAL FOR CATEGORY 11	0	0	18	20
12	CHILD ABUSE & NEGLECT				
739A	COST ALLOCATION - 739A	0	0	570	630
	TOTAL FOR CATEGORY 12	0	0	570	630
17	TITLE IV-B SUBPART II				
739A	COST ALLOCATION - 739A	0	0	1,761	1,968
	TOTAL FOR CATEGORY 17	0	0	1,761	1,968
21	EDUCATION & TRAINING VOUCHER				
739A	COST ALLOCATION - 739A	0	0	106	117
	TOTAL FOR CATEGORY 21	0	0	106	117
31	ADOPT/LEGAL GUARD INCENTIVE				
739A	COST ALLOCATION - 739A	0	0	47	53
	TOTAL FOR CATEGORY 31	0	0	47	53
32	INDEPENDENT LIVING				
739A	COST ALLOCATION - 739A	0	0	47	51
	TOTAL FOR CATEGORY 32	0	0	47	51
62	CHILDRENS MENTAL HEALTH SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739A	COST ALLOCATION - 739A	0	0	1,684	1,862
	TOTAL FOR CATEGORY 62	0	0	1,684	1,862
79	CBCAP GRANT				
739A	COST ALLOCATION - 739A	0	0	43	48
	TOTAL FOR CATEGORY 79	0	0	43	48
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,276	4,749
E908	TRANSFER FROM BA 3146 TO BA 3203				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-142,588	-143,805
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-142,588	-143,805
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-201,789	-203,552
5200	WORKERS COMPENSATION	0	0	-2,736	-2,736
5300	RETIREMENT	0	0	-50,057	-50,647
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,417	-6,473
5840	MEDICARE	0	0	-2,926	-2,952
	TOTAL FOR CATEGORY 01	0	0	-282,669	-285,104
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
	TOTAL FOR CATEGORY 04	0	0	-711	-711
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-1,794	-1,794
75	TRANSFER TO DATA ANALITICS				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	142,586	143,804
	TOTAL FOR CATEGORY 75	0	0	142,586	143,804
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-142,588	-143,805

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3146	16,726,366	31,689,203	13,507,193	13,469,657
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	16,726,366	31,689,203	13,507,193	13,469,657

Section A1: Line Item Detail by GL

Budget Account: 3147 HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,798,382	1,798,382	1,798,382	1,798,382
4101	COUNTY PARTICIPATION FUNDS	2,186,312	2,186,312	2,186,312	2,186,312
4611	TRANSFER IN FED ARPA	698,393	741,300	398,849	398,849
	TOTAL REVENUES FOR DECISION UNIT B000	4,683,087	4,725,994	4,383,543	4,383,543
EXPENDITURE					
11	SPRING MOUNTAIN YOUTH CAMP				
8503	EXPENDITURES CLARK CO	500,000	500,000	500,000	500,000
	TOTAL FOR CATEGORY 11	500,000	500,000	500,000	500,000
15	DOUGLAS CO CSAP YOUTH CAMPS				
8504	EXPENDITURES DOUGLAS CO	3,484,694	3,883,543	3,883,543	3,883,543
8798	NON-TAXABLE GRANTS	398,849	0	0	0
	TOTAL FOR CATEGORY 15	3,883,543	3,883,543	3,883,543	3,883,543
40	ARPA FISCAL RECOVERY FUNDS				
8504	EXPENDITURES DOUGLAS CO	0	342,451	0	0
8798	NON-TAXABLE GRANTS	299,544	0	0	0
	TOTAL FOR CATEGORY 40	299,544	342,451	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,683,087	4,725,994	4,383,543	4,383,543
E490	EXPIRING GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-398,849	-398,849
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-398,849	-398,849
EXPENDITURE					
15	DOUGLAS CO CSAP YOUTH CAMPS				
8504	EXPENDITURES DOUGLAS CO	0	0	-398,849	-398,849
	TOTAL FOR CATEGORY 15	0	0	-398,849	-398,849
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-398,849	-398,849
	TOTAL REVENUES FOR BUDGET ACCOUNT 3147	4,683,087	4,725,994	3,984,694	3,984,694
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3147	4,683,087	4,725,994	3,984,694	3,984,694

Section A1: Line Item Detail by GL

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

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

03 IN-STATE TRAVEL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	327	0	0	0
6200	PER DIEM IN-STATE	140	1,093	1,093	1,093
6220	AUTO MISC - IN-STATE	40	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	416	416	416
6250	COMM AIR TRANS IN-STATE	891	0	0	0
	TOTAL FOR CATEGORY 03	1,452	1,509	1,509	1,509
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	100	0	0	0
7020	OPERATING SUPPLIES	2,312	1,387	1,387	1,387
7022	OPERATING SUPPLIES-B	0	6	6	6
7024	OPERATING SUPPLIES-D	0	553	553	553
7030	FREIGHT CHARGES	344	54	54	54
7045	STATE PRINTING CHARGES	101	109	109	109
7050	EMPLOYEE BOND INSURANCE	203	203	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	26,480	26,480	26,480	26,480
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7054	AG TORT CLAIM ASSESSMENT	8,847	8,849	8,849	8,849
7059	AG VEHICLE LIABILITY INSURANCE	1,710	1,715	1,715	1,715
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	1,260	1,260	1,260	1,260
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	420	420	420
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	850	2,286	2,286	2,286
7151	OUTSIDE MAINTENANCE OF VEHICLE	210	458	458	458
7152	DIESEL FUEL	0	366	366	366
7153	GASOLINE	4,039	3,760	3,760	3,760
7154	VEHICLE OPERATION - A	2,806	138	138	138
7180	MED/DENT SVCS - NON-CONTRACT	931	135	135	135
7181	MED/DENT SVCS - NON-CONTRACT-A	0	10	10	10
7183	MED/DENT SVCS - NON-CONTRACT-C	0	61	61	61
7185	MED/DENT SUPP - NON-CONTRACT	0	670	670	670
7186	MED/DENT SUPP - NON-CONTRACT-A	0	995	995	995
7200	FOOD	49,278	37,017	37,017	37,017
7220	OTHER EDP COSTS (NON-EITS)	250	250	250	250
7280	OUTSIDE POSTAGE	70	118	118	118
7285	POSTAGE - STATE MAILROOM	1,227	1,104	1,104	1,104
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	12,540	19,033	19,033	19,033
7291	CELL PHONE/PAGER CHARGES	3,735	4,429	4,429	4,429

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
7294	CONFERENCE CALL CHARGES	13,392	12,312	12,312	12,312
7296	EITS LONG DISTANCE CHARGES	0	2,109	2,109	2,109
7340	INSPECTIONS & CERTIFICATIONS	386	0	0	0
7430	PROFESSIONAL SERVICES	2,453	1,197	1,197	1,197
7635	MISCELLANEOUS SERVICES	559	403	403	403
7638	MISCELLANEOUS SERVICES - B	172	180	180	180
7980	OPERATING LEASE PAYMENTS	7,923	11,883	11,883	11,883
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	146,288	143,611	143,612	143,612
07	MAINT OF BUILDINGS & GROUNDS				
7030	FREIGHT CHARGES	10	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	692	3,325	3,325	3,325
7062	CONTRACTS - B	3,102	7,030	7,030	7,030
7063	CONTRACTS - C	9,008	6,762	6,762	6,762
7064	CONTRACTS - D	400	570	570	570
7065	CONTRACTS - E	1,058	6,600	6,600	6,600
7066	CONTRACTS - F	600	900	900	900
7067	CONTRACTS - G	5,825	9,600	9,600	9,600
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	1,920	2,195	2,195	2,195
7070	CONTRACTS - J	1,386	18,423	18,423	18,423
7090	EQUIPMENT REPAIR	3,207	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	36,881	37,748	37,748	37,748
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	4,252	11,360	11,360	11,360
7635	MISCELLANEOUS SERVICES	485	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	654	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 07	69,480	104,513	104,513	104,513
14	CLARK COUNTY SCHOOL DISTRICT				
7060	CONTRACTS	321,692	321,692	321,692	321,692
	TOTAL FOR CATEGORY 14	321,692	321,692	321,692	321,692
20	YOUTH TRANSPORTATION				
6150	COMM AIR TRANS OUT-OF-STATE	363	957	957	957
6250	COMM AIR TRANS IN-STATE	5,025	2,792	2,792	2,792
	TOTAL FOR CATEGORY 20	5,388	3,749	3,749	3,749
26	INFORMATION SERVICES				

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	23,392	23,392
7556	EITS SECURITY ASSESSMENT	8,236	8,223	8,222	8,222
	TOTAL FOR CATEGORY 26	31,678	31,615	31,614	31,614
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	13,061	33,552	33,552	33,552
7022	OPERATING SUPPLIES-B	47,816	39,394	39,394	39,394
7023	OPERATING SUPPLIES-C	16,743	16,208	16,208	16,208
7024	OPERATING SUPPLIES-D	42,199	29,072	29,072	29,072
7025	OPERATING SUPPLIES-E	467	1,859	1,859	1,859
7030	FREIGHT CHARGES	190	0	0	0
7060	CONTRACTS	36,904	43,265	43,265	43,265
7062	CONTRACTS - B	5,700	11,520	11,520	11,520
7075	MED/HEALTH CARE CONTRACTS	479,862	454,459	454,459	454,459
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	316	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,041	3,496	3,496	3,496
7181	MED/DENT SVCS - NON-CONTRACT-A	0	250	250	250
7182	MED/DENT SVCS - NON-CONTRACT-B	34,635	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	1,589	1,589	1,589
7185	MED/DENT SUPP - NON-CONTRACT	16,493	17,380	17,380	17,380
7186	MED/DENT SUPP - NON-CONTRACT-A	46,094	25,803	25,803	25,803
7199	PRIZES	11,141	8,739	8,739	8,739
7200	FOOD	203,010	153,021	153,021	153,021
7296	EITS LONG DISTANCE CHARGES	0	4,920	4,920	4,920
7320	INSTRUCTIONAL SUPPLIES	0	2,629	2,629	2,629
7340	INSPECTIONS & CERTIFICATIONS	0	446	446	446
	TOTAL FOR CATEGORY 27	956,672	847,602	847,602	847,602
28	TITLE I EDUCATION GRANT				
7020	OPERATING SUPPLIES	18,537	0	0	0
7060	CONTRACTS	75,459	69,585	69,585	69,585
7061	CONTRACTS - A	2,499	38,877	38,877	38,877
8250	NEW MAJOR EQUIPMENT >\$5,000	28,900	0	0	0
	TOTAL FOR CATEGORY 28	125,395	108,462	108,462	108,462
29	UNIFORM ALLOWANCE				
7030	FREIGHT CHARGES	10	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	26,550	0	0	0
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	2,606	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	674	34,658	34,658	34,658

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 29	29,840	34,658	34,658	34,658
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,881	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	163	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,709	3,127	3,127	3,127
6200	PER DIEM IN-STATE	5,587	3,167	3,167	3,167
6210	FS DAILY RENTAL IN-STATE	0	154	154	154
6215	NON-FS VEHICLE RENTAL IN-STATE	457	286	286	286
6250	COMM AIR TRANS IN-STATE	1,934	494	494	494
7020	OPERATING SUPPLIES	8,075	6,417	6,417	6,417
7060	CONTRACTS	0	10,894	10,894	10,894
7061	CONTRACTS - A	0	2,510	2,510	2,510
7300	DUES AND REGISTRATIONS	5,981	25,027	25,027	25,027
7301	MEMBERSHIP DUES	303	455	455	455
7340	INSPECTIONS & CERTIFICATIONS	0	400	400	400
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 30	27,090	52,931	52,931	52,931
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	751	508	508	508
7132	ELECTRIC UTILITIES	90,890	53,772	53,772	53,772
7134	NATURAL GAS UTILITIES	29,324	15,535	15,535	15,535
7136	GARBAGE DISPOSAL UTILITIES	15,195	14,916	14,916	14,916
7137	WATER & SEWER UTILITIES	70,249	62,254	62,254	62,254
7138	OTHER UTILITIES	4,327	5,011	5,011	5,011
	TOTAL FOR CATEGORY 59	210,736	151,996	151,996	151,996
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	915	915	915	915
	TOTAL FOR CATEGORY 87	915	915	915	915
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	54,234	0	0	0
	TOTAL FOR CATEGORY 93	54,234	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7023	OPERATING SUPPLIES-C	20,452	0	0	0
7030	FREIGHT CHARGES	15	0	0	0
7060	CONTRACTS	29,400	227,340	0	0
7200	FOOD	629	0	0	0
7201	FOOD-A	0	51,555	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	0	0	0
8220	TRAILERS	14,254	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 95	64,750	278,895	0	0
99	SB495-ONE SHOT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,440	0	0	0
7430	PROFESSIONAL SERVICES	2,500	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,980	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	27,995	0	0	0
	TOTAL FOR CATEGORY 99	37,915	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,701,437	8,910,090	9,884,151	10,100,516
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,585	6,585
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,585	6,585
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,937	1,937
5700	PAYROLL ASSESSMENT	0	0	362	362
	TOTAL FOR CATEGORY 01	0	0	2,299	2,299
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	137	137
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,071	1,071
	TOTAL FOR CATEGORY 04	0	0	1,212	1,212
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,335	2,335
7556	EITS SECURITY ASSESSMENT	0	0	739	739
	TOTAL FOR CATEGORY 26	0	0	3,074	3,074
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,585	6,585
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,243	6,543
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	6,243	6,543

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	5	5
7200	FOOD	0	0	880	931
	TOTAL FOR CATEGORY 04	0	0	885	936
27	YOUTH-DRIVEN EXPENSES				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	124	127
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	9	9
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	56	58
7185	MED/DENT SUPP - NON-CONTRACT	0	0	616	629
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	915	934
7200	FOOD	0	0	3,638	3,850
	TOTAL FOR CATEGORY 27	0	0	5,358	5,607
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	6,243	6,543
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	241,990	264,109
4662	TRANSFER FROM EDUCATION - TITLE 1 GRANT	0	0	28,765	32,882
4739	TRANSFER FROM AGRICULTURE	0	0	2,922	2,922
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	273,677	299,913
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-101	-101
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,092	-4,092
5904	VACANCY SAVINGS	0	0	-267,549	-274,733
5930	LONGEVITY PAY	0	0	10,450	12,350
	TOTAL FOR CATEGORY 01	0	0	-261,292	-266,576
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	770	770
7022	OPERATING SUPPLIES-B	0	0	-6	-6
7024	OPERATING SUPPLIES-D	0	0	-553	-553
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7153	GASOLINE	0	0	254	254
7154	VEHICLE OPERATION - A	0	0	1,865	1,865
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	-61	-61

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-670	-670
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-995	-995
7200	FOOD	0	0	11,911	11,911
7280	OUTSIDE POSTAGE	0	0	6,917	6,917
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7294	CONFERENCE CALL CHARGES	0	0	2,196	2,196
7430	PROFESSIONAL SERVICES	0	0	1,388	1,388
7980	OPERATING LEASE PAYMENTS	0	0	-3,883	-3,883
	TOTAL FOR CATEGORY 04	0	0	19,254	19,254
07	MAINT OF BUILDINGS & GROUNDS				
7062	CONTRACTS - B	0	0	2,120	2,120
7064	CONTRACTS - D	0	0	315	315
7066	CONTRACTS - F	0	0	1,560	1,620
7090	EQUIPMENT REPAIR	0	0	3,207	3,207
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,143	3,143
	TOTAL FOR CATEGORY 07	0	0	10,345	10,405
14	CLARK COUNTY SCHOOL DISTRICT				
7060	CONTRACTS	0	0	65,039	84,376
	TOTAL FOR CATEGORY 14	0	0	65,039	84,376
20	YOUTH TRANSPORTATION				
6250	COMM AIR TRANS IN-STATE	0	0	2,237	2,237
	TOTAL FOR CATEGORY 20	0	0	2,237	2,237
27	YOUTH-DRIVEN EXPENSES				
7022	OPERATING SUPPLIES-B	0	0	8,770	8,770
7023	OPERATING SUPPLIES-C	0	0	2,408	2,408
7024	OPERATING SUPPLIES-D	0	0	17,126	17,126
7060	CONTRACTS	0	0	4,495	4,495
7075	MED/HEALTH CARE CONTRACTS	0	0	192,549	201,455
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	29,243	29,243
7200	FOOD	0	0	51,373	51,373
	TOTAL FOR CATEGORY 27	0	0	305,964	314,870
28	TITLE I EDUCATION GRANT				
7020	OPERATING SUPPLIES	0	0	48,411	49,863
7060	CONTRACTS	0	0	19,231	21,896
7061	CONTRACTS - A	0	0	-38,877	-38,877
	TOTAL FOR CATEGORY 28	0	0	28,765	32,882

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
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,294	-1,294
	TOTAL FOR CATEGORY 29	0	0	-1,294	-1,294
30	TRAINING				
7061	CONTRACTS - A	0	0	9,490	1,406
7300	DUES AND REGISTRATIONS	0	0	450	450
	TOTAL FOR CATEGORY 30	0	0	9,940	1,856
40	YOUTH BARISTA PROGRAM				
7020	OPERATING SUPPLIES	0	0	7,008	7,008
7200	FOOD	0	0	49,353	49,353
	TOTAL FOR CATEGORY 40	0	0	56,361	56,361
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	235,319	254,371
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,622	4,622
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,622	4,622
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,622	4,622
	TOTAL FOR CATEGORY 01	0	0	4,622	4,622
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,622	4,622
E299	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,531,381	4,832,464
4662	TRANSFER FROM EDUCATION - TITLE 1 GRANT	0	0	22,871	64,783
4683	TRANSFER FROM DO - OPIOID	0	0	2,531,380	4,832,464
4739	TRANSFER FROM AGRICULTURE	0	0	20,469	56,291
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	5,106,101	9,786,002
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	3,005,707	6,414,714
5200	WORKERS COMPENSATION	0	0	97,212	110,757
5300	RETIREMENT	0	0	587,932	1,264,704
5400	PERSONNEL ASSESSMENT	0	0	15,133	15,133

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	291,456	619,344
5700	PAYROLL ASSESSMENT	0	0	2,823	2,823
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	95,589	203,988
5840	MEDICARE	0	0	43,588	93,023
	TOTAL FOR CATEGORY 01	0	0	4,139,440	8,724,486
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	460	978
6240	PERSONAL VEHICLE IN-STATE	0	0	175	372
	TOTAL FOR CATEGORY 03	0	0	635	1,350
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	908	1,930
7045	STATE PRINTING CHARGES	0	0	46	98
7050	EMPLOYEE BOND INSURANCE	0	0	182	182
7054	AG TORT CLAIM ASSESSMENT	0	0	7,917	7,917
7063	CONTRACTS - C	0	0	531	1,127
7152	DIESEL FUEL	0	0	61	168
7153	GASOLINE	0	0	669	1,840
7180	MED/DENT SVCS - NON-CONTRACT	0	0	57	121
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	4	9
7200	FOOD	0	0	20,601	43,778
7280	OUTSIDE POSTAGE	0	0	2,962	6,294
7285	POSTAGE - STATE MAILROOM	0	0	828	828
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,569	16,083
7291	CELL PHONE/PAGER CHARGES	0	0	1,865	3,963
7296	EITS LONG DISTANCE CHARGES	0	0	888	1,887
7638	MISCELLANEOUS SERVICES - B	0	0	30	83
	TOTAL FOR CATEGORY 04	0	0	45,118	86,308
07	MAINT OF BUILDINGS & GROUNDS				
7062	CONTRACTS - B	0	0	1,922	1,922
7063	CONTRACTS - C	0	0	1,421	1,421
7065	CONTRACTS - E	0	0	1,387	1,387
7069	CONTRACTS - I	0	0	461	461
7070	CONTRACTS - J	0	0	3,871	3,871
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	8,591	8,591
	TOTAL FOR CATEGORY 07	0	0	17,653	17,653
14	CLARK COUNTY SCHOOL DISTRICT				
7060	CONTRACTS	0	0	64,455	186,115
	TOTAL FOR CATEGORY 14	0	0	64,455	186,115

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	YOUTH TRANSPORTATION				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	160	439
6250	COMM AIR TRANS IN-STATE	0	0	15,838	17,305
	TOTAL FOR CATEGORY 20	0	0	15,998	17,744
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	23,019	23,019
7556	EITS SECURITY ASSESSMENT	0	0	8,019	8,019
	TOTAL FOR CATEGORY 26	0	0	31,038	31,038
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	0	0	5,592	15,378
7022	OPERATING SUPPLIES-B	0	0	8,027	22,075
7023	OPERATING SUPPLIES-C	0	0	3,103	8,532
7024	OPERATING SUPPLIES-D	0	0	7,700	21,174
7025	OPERATING SUPPLIES-E	0	0	310	852
7060	CONTRACTS	0	0	7,259	18,624
7062	CONTRACTS - B	0	0	1,920	5,280
7075	MED/HEALTH CARE CONTRACTS	0	0	107,834	303,760
7180	MED/DENT SVCS - NON-CONTRACT	0	0	583	1,602
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	42	115
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	265	728
7185	MED/DENT SUPP - NON-CONTRACT	0	0	2,897	7,966
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	9,174	25,229
7199	PRIZES	0	0	1,457	4,005
7200	FOOD	0	0	34,066	93,681
7296	EITS LONG DISTANCE CHARGES	0	0	820	2,255
7320	INSTRUCTIONAL SUPPLIES	0	0	438	1,205
7340	INSPECTIONS & CERTIFICATIONS	0	0	74	204
	TOTAL FOR CATEGORY 27	0	0	191,561	532,665
28	TITLE I EDUCATION GRANT				
7060	CONTRACTS	0	0	22,871	64,783
	TOTAL FOR CATEGORY 28	0	0	22,871	64,783
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	23,369	21,416
	TOTAL FOR CATEGORY 29	0	0	23,369	21,416
30	TRAINING				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,317	2,798

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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
6200	PER DIEM IN-STATE	0	0	1,333	2,834
6210	FS DAILY RENTAL IN-STATE	0	0	65	138
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	120	256
6250	COMM AIR TRANS IN-STATE	0	0	208	442
7020	OPERATING SUPPLIES	0	0	2,702	5,742
7060	CONTRACTS	0	0	4,587	9,747
7300	DUES AND REGISTRATIONS	0	0	40,195	46,272
7301	MEMBERSHIP DUES	0	0	192	407
	TOTAL FOR CATEGORY 30	0	0	50,719	68,636
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	528	528
7132	ELECTRIC UTILITIES	0	0	11,297	11,297
7134	NATURAL GAS UTILITIES	0	0	3,264	3,264
7136	GARBAGE DISPOSAL UTILITIES	0	0	3,134	3,134
7137	WATER & SEWER UTILITIES	0	0	13,079	13,079
7138	OTHER UTILITIES	0	0	2,506	2,506
	TOTAL FOR CATEGORY 59	0	0	33,808	33,808
60	IAPU ONE-SHOT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,000	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	0	0	3,200	0
8240	NEW FURNISHINGS >\$5,000	0	0	20,000	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	119,565	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	30,190	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	8,993	0
8272	SPECIAL EQUIPMENT <\$5,000 - B	0	0	930	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	4,500	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	133,654	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	141,200	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	2,204	0
8392	MISCELLANEOUS EQUIP <\$5,000 -B	0	0	2,000	0
	TOTAL FOR CATEGORY 60	0	0	469,436	0
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	5,106,101	9,786,002
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	27,111	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	27,111	0

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 04	0	0	27,111	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	27,111	0
E715	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64,350	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	64,350	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	8,100	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	56,250	0
	TOTAL FOR CATEGORY 05	0	0	64,350	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	64,350	0
E727	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	666	2,329
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	666	2,329
EXPENDITURE					
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	666	2,329
	TOTAL FOR CATEGORY 29	0	0	666	2,329
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	666	2,329
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	8,701,437	8,910,090	15,373,506	20,206,510
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	8,701,437	8,910,090	15,335,148	20,160,968

Section A1: Line Item Detail by GL

Budget Account: 3149 HHS-DWSS - CHILD CARE SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	494,549	494,549	566,695	566,695
2512	BALANCE FORWARD TO NEW YEAR	-494,549	0	0	0
3611	CHILD CARE FACILITY LICENSES	17,452	82,965	39,286	40,684
3704	INVESTIGATION FEES	29,836	75,153	49,795	51,601
4611	TRANSFER IN FED ARPA	0	0	0	0
4674	TRANSFER FROM CHILD CARE DEVELOPEMENT	1,929,808	2,372,375	2,730,941	2,918,451
	TOTAL REVENUES FOR DECISION UNIT B000	1,977,096	3,025,042	3,386,717	3,577,431
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,212,020	1,583,069	1,877,560	1,926,225
5200	WORKERS COMPENSATION	24,059	36,320	34,990	36,055
5300	RETIREMENT	228,699	294,188	349,063	357,953
5400	PERSONNEL ASSESSMENT	5,061	5,083	5,084	5,084
5420	COLLECTIVE BARGAINING ASSESSMENT	96	96	96	96
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	152,256	236,808	236,808	236,808
5700	PAYROLL ASSESSMENT	938	948	948	948
5750	RETIRED EMPLOYEES GROUP INSURANCE	37,696	50,345	59,708	61,258
5800	UNEMPLOYMENT COMPENSATION	777	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	17,194	22,955	27,231	27,934
5930	LONGEVITY PAY	3,575	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,821	0	0	0
	TOTAL FOR CATEGORY 01	1,690,613	2,231,233	2,592,909	2,653,782
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	173	0	0	0
7044	PRINTING AND COPYING - C	0	73	73	73
7050	EMPLOYEE BOND INSURANCE	69	69	69	69
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,003	3,004	3,004	3,004
705A	NON B&G - PROP. & CONT. INSURANCE	0	79	79	79
7110	NON-STATE OWNED OFFICE RENT	0	4,580	4,580	4,580
7255	B & G LEASE ASSESSMENT	48	50	50	50
7285	POSTAGE - STATE MAILROOM	2,292	0	0	0
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	2,239	291	291	291
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7430	PROFESSIONAL SERVICES	400	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	87	87	87
7980	OPERATING LEASE PAYMENTS	0	77	77	77
	TOTAL FOR CATEGORY 04	11,270	11,292	11,292	11,292
10	TRANSFER FROM 3267 DWSS				
6100	PER DIEM OUT-OF-STATE	0	1,366	1,366	1,366
6130	PUBLIC TRANS OUT-OF-STATE	0	56	56	56
6140	PERSONAL VEHICLE OUT-OF-STATE	0	106	106	106
6150	COMM AIR TRANS OUT-OF-STATE	0	667	667	667
6200	PER DIEM IN-STATE	4,250	4,794	4,794	4,794
6210	FS DAILY RENTAL IN-STATE	290	459	459	459
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	28,827	24,734	24,734	24,734
6215	NON-FS VEHICLE RENTAL IN-STATE	1,419	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	191	191	191
6250	COMM AIR TRANS IN-STATE	0	582	582	582
7001	SOURCE OF FUNDS ADJ	0	19,198	19,198	19,198
7020	OPERATING SUPPLIES	1,840	2,181	2,181	2,181
7026	OPERATING SUPPLIES-F	368	0	0	0
7030	FREIGHT CHARGES	0	100	100	100
7044	PRINTING AND COPYING - C	1,610	1,550	1,550	1,550
7045	STATE PRINTING CHARGES	0	54	54	54
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,205	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,205	1,205	1,205
7060	CONTRACTS	33,372	10,000	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	845	845	845
7110	NON-STATE OWNED OFFICE RENT	77,585	73,672	73,672	73,672
7255	B & G LEASE ASSESSMENT	749	774	774	774
7285	POSTAGE - STATE MAILROOM	0	1,846	1,846	1,846
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,388	5,979	5,979	5,979
7291	CELL PHONE/PAGER CHARGES	586	682	682	682
7296	EITS LONG DISTANCE CHARGES	0	645	645	645
7299	TELEPHONE & DATA WIRING	1,650	0	0	0
7302	REGISTRATION FEES	0	1,406	1,406	1,406
7390	CREDIT CARD DISCOUNT FEES	5,282	3,727	3,727	3,727
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,148	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
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,645	10,301	10,301	10,301
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,565	1,565	1,565
7980	OPERATING LEASE PAYMENTS	1,404	1,607	1,607	1,607
8241	NEW FURNISHINGS <\$5,000 - A	34,433	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	23,157	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,478	0	0	0
	TOTAL FOR CATEGORY 10	251,686	170,292	170,292	170,292
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	42	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	730	542	542	542
7554	EITS INFRASTRUCTURE ASSESSMENT	6,209	7,942	7,941	7,941
7556	EITS SECURITY ASSESSMENT	2,796	2,791	2,791	2,791
7771	COMPUTER SOFTWARE <\$5,000 - A	0	6,573	6,573	6,573
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	12,336	12,336	12,336
	TOTAL FOR CATEGORY 26	9,735	30,226	30,225	30,225
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 82	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	566,695	566,695	696,536
	TOTAL FOR CATEGORY 86	0	566,695	566,695	696,536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	122	122	122	122
	TOTAL FOR CATEGORY 87	122	122	122	122
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	13,670	15,182	15,182	15,182
	TOTAL FOR CATEGORY 88	13,670	15,182	15,182	15,182
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,977,096	3,025,042	3,386,717	3,577,431
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES	0	0	18	18
3704	INVESTIGATION FEES	0	0	21	21

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4674	TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	3,702	3,702
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,741	3,741
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	658	658
5700	PAYROLL ASSESSMENT	0	0	123	123
	TOTAL FOR CATEGORY 01	0	0	781	781
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	23
7289	EITS PHONE LINE AND VOICEMAIL	0	0	365	365
	TOTAL FOR CATEGORY 04	0	0	388	388
10	TRANSFER FROM 3267 DWSS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	916	916
	TOTAL FOR CATEGORY 10	0	0	916	916
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	612	612
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	793	793
7556	EITS SECURITY ASSESSMENT	0	0	251	251
	TOTAL FOR CATEGORY 26	0	0	1,656	1,656
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,741	3,741
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES	0	0	89	110
3704	INVESTIGATION FEES	0	0	104	128
4674	TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	166,866	170,619
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	167,059	170,857
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-23	-23
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	5,300	6,200
	TOTAL FOR CATEGORY 01	0	0	3,856	4,756
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,843	3,843

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	215,883	218,781
7255	B & G LEASE ASSESSMENT	0	0	2,613	2,613
7286	MAIL STOP-STATE MAILROM	0	0	3,211	3,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,203	6,203
7980	OPERATING LEASE PAYMENTS	0	0	-77	-77
	TOTAL FOR CATEGORY 04	0	0	231,676	234,574
10	TRANSFER FROM 3267 DWSS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,864	2,864
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,205	-1,205
7060	CONTRACTS	0	0	30,678	30,678
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-845	-845
7110	NON-STATE OWNED OFFICE RENT	0	0	-73,672	-73,672
7255	B & G LEASE ASSESSMENT	0	0	-774	-774
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,979	-5,979
7302	REGISTRATION FEES	0	0	-1,406	-1,406
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,500	1,500
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,066	1,066
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-10,301	-10,301
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,565	-1,565
7980	OPERATING LEASE PAYMENTS	0	0	-183	-183
	TOTAL FOR CATEGORY 10	0	0	-59,822	-59,822
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-42	-42
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,300	10,300
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,573	-6,573
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-12,336	-12,336
	TOTAL FOR CATEGORY 26	0	0	-8,651	-8,651
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	167,059	170,857
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES	0	0	37	37
3704	INVESTIGATION FEES	0	0	43	43
4674	TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	1,525	1,525
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,605	1,605
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,605	1,605
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3611	CHILD CARE FACILITY LICENSES	0	0	0	0
3704	INVESTIGATION FEES	0	0	0	0
4674	TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	188,347	231,581
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	188,347	231,581
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	124,691	168,563
5200	WORKERS COMPENSATION	0	0	3,952	2,778
5300	RETIREMENT	0	0	21,821	29,498
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,965	5,360
5840	MEDICARE	0	0	1,808	2,444
	TOTAL FOR CATEGORY 01	0	0	170,427	227,387
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	200	266
7045	STATE PRINTING CHARGES	0	0	9	11
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7285	POSTAGE - STATE MAILROOM	0	0	6	8
7291	CELL PHONE/PAGER CHARGES	0	0	46	61
	TOTAL FOR CATEGORY 04	0	0	499	584
10	TRANSFER FROM 3267 DWSS				
6200	PER DIEM IN-STATE	0	0	593	791
6210	FS DAILY RENTAL IN-STATE	0	0	21	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	91	121
6240	PERSONAL VEHICLE IN-STATE	0	0	74	99
6250	COMM AIR TRANS IN-STATE	0	0	583	777
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 10	0	0	11,065	1,816

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,010	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,356	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	188,347	231,581
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4674	TRANSFER FROM CHILD CARE DEVELOPEMENT	0	0	7,184	5,388
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,184	5,388
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,184	5,388
	TOTAL FOR CATEGORY 26	0	0	7,184	5,388
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,184	5,388
	TOTAL REVENUES FOR BUDGET ACCOUNT 3149	1,977,096	3,025,042	3,754,653	3,990,603
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3149	1,977,096	3,025,042	3,754,653	3,990,603

Section A1: Line Item Detail by GL

Budget Account: 3150 HHS-DO - ADMINISTRATION

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	1,899,136	1,973,049	2,204,489	2,220,793
2510	REVERSIONS	-136,012	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0
4230	DIVISION COST ALLOCATION REVENUE	624,917	687,375	831,278	850,220
4252	EXCESS PROPERTY SALES	1,126	0	0	0
4758	TRANSFER FROM TREASURER	271,628	327,918	377,446	375,659
	TOTAL REVENUES FOR DECISION UNIT B000	2,648,737	3,000,400	3,413,213	3,446,672
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	1,457,039	1,559,044	1,876,890	1,903,051
5200	WORKERS COMPENSATION	23,790	26,278	25,882	26,110
5300	RETIREMENT	356,277	359,432	452,144	457,997
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	36	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512
5500	GROUP INSURANCE	141,595	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	690	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,119	49,577	59,682	60,515
5800	UNEMPLOYMENT COMPENSATION	860	0	0	0
5810	OVERTIME PAY	32,153	0	0	0
5830	COMP TIME PAYOFF	1,382	0	0	0
5840	MEDICARE	21,107	22,607	27,211	27,595
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,232	0	0	0
	TOTAL FOR CATEGORY 01	2,089,336	2,194,789	2,619,660	2,653,119
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	1,352	1,352	1,352
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6150	COMM AIR TRANS OUT-OF-STATE	0	822	822	822
	TOTAL FOR CATEGORY 02	0	2,188	2,188	2,188

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6000	TRAVEL	0	7,857	7,857	7,857
6200	PER DIEM IN-STATE	1,097	1,551	1,551	1,551
6210	FS DAILY RENTAL IN-STATE	0	269	269	269
6215	NON-FS VEHICLE RENTAL IN-STATE	456	144	144	144
6220	AUTO MISC - IN-STATE	0	95	95	95
6230	PUBLIC TRANSPORTATION IN-STATE	0	64	64	64
6240	PERSONAL VEHICLE IN-STATE	871	254	254	254
6250	COMM AIR TRANS IN-STATE	6,743	3,489	3,489	3,489
	TOTAL FOR CATEGORY 03	9,167	13,723	13,723	13,723
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	12,713	4,220	4,220	4,220
7030	FREIGHT CHARGES	143	18	18	18
7044	PRINTING AND COPYING - C	1,457	699	699	699
7045	STATE PRINTING CHARGES	146	461	461	461
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	989	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,212	2,212	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	989	989	989
7060	CONTRACTS	52,867	160,392	160,392	160,392
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	75,069	53,667	53,667	53,667
7138	OTHER UTILITIES	0	804	804	804
7176	PROTECTIVE GEAR	0	0	0	0
7211	MSA PROGRAMMER CHARGES	10,640	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	615	635	635	635
7285	POSTAGE - STATE MAILROOM	59	257	257	257
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	5,057	5,821	5,821	5,821
7290	PHONE, FAX, COMMUNICATION LINE	0	204	204	204
7291	CELL PHONE/PAGER CHARGES	3,382	3,364	3,364	3,364
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	73	73	73
7299	TELEPHONE & DATA WIRING	800	0	0	0
7301	MEMBERSHIP DUES	0	628	628	628
7302	REGISTRATION FEES	1,459	1,825	1,825	1,825
7370	PUBLICATIONS AND PERIODICALS	9,016	4,788	4,788	4,788
7460	EQUIPMENT PURCHASES < \$1,000	1,609	1,154	1,154	1,154
7630	MISCELLANEOUS GOODS, MATERIALS	-113	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
7637	NOTARY FEE APPLY OR RENEW	0	26	26	26
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,574	4,856	4,856	4,856
	TOTAL FOR CATEGORY 04	182,712	250,111	250,111	250,111
10	OFFICE OF MINORITY HEALTH & EQUITY				
6200	PER DIEM IN-STATE	59	2,676	2,676	2,676
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	22	0	0	0
6250	COMM AIR TRANS IN-STATE	288	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,990	412	412	412
7030	FREIGHT CHARGES	42	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	55	55	55
7060	CONTRACTS	128,732	178,165	178,165	178,165
7062	CONTRACTS - B	6,066	0	0	0
7064	CONTRACTS - D	1,721	624	624	624
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,701	3,701	3,701
7138	OTHER UTILITIES	0	46	46	46
7255	B & G LEASE ASSESSMENT	34	35	35	35
7285	POSTAGE - STATE MAILROOM	3	8	8	8
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	448	448	448
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,854	2,483	2,483	2,483
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	7,850	7,850	7,850
7460	EQUIPMENT PURCHASES < \$1,000	0	286	286	286
7531	EITS DISK STORAGE	207	30	30	30
7532	EITS SHARED WEB SERVER HOSTING	16	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,668	1,668	1,668
7548	EITS SERVER HOSTING - VIRTUAL	154	123	123	123
7557	EITS NAS CARD READER	32	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	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
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,606	5,606	5,606
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,845	0	0	0
	TOTAL FOR CATEGORY 10	147,660	204,218	204,218	204,218
25	ARPA EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,142	5,312	5,312	5,312
7138	OTHER UTILITIES	2,372	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	123	123	123
7531	EITS DISK STORAGE	3,720	3,192	3,192	3,192
7532	EITS SHARED WEB SERVER HOSTING	287	241	241	241
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,112	10,008	10,008	10,008
7548	EITS SERVER HOSTING - VIRTUAL	2,778	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	5,861	5,849	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,058	2,055	2,056	2,056
7557	EITS NAS CARD READER	624	665	665	665
7630	MISCELLANEOUS GOODS, MATERIALS	134	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	39,088	30,377	30,377	30,377
28	TRIBAL LIAISON				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	217	1,572	1,572	1,572
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	373	0	0	0
7044	PRINTING AND COPYING - C	11	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	37	37	37
7110	NON-STATE OWNED OFFICE RENT	0	2,029	2,029	2,029
7138	OTHER UTILITIES	116	31	31	31
7255	B & G LEASE ASSESSMENT	23	24	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7291	CELL PHONE/PAGER CHARGES	27	480	480	480

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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	0	0	0
7302	REGISTRATION FEES	0	110	110	110
7460	EQUIPMENT PURCHASES < \$1,000	24	93	93	93
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	417	417	417
7630	MISCELLANEOUS GOODS, MATERIALS	30	0	0	0
7980	OPERATING LEASE PAYMENTS	52	0	0	0
	TOTAL FOR CATEGORY 28	985	5,016	5,016	5,016
30	TRAINING				
6000	TRAVEL	0	3,231	3,231	3,231
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	467	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 30	467	3,231	3,231	3,231
50	SB 493 - ONE SHOTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,357	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,465	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17,341	12,058	0	0
	TOTAL FOR CATEGORY 50	33,163	12,058	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	276	276	276	276
	TOTAL FOR CATEGORY 87	276	276	276	276
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,100	4,644	4,644	4,644
	TOTAL FOR CATEGORY 88	2,100	4,644	4,644	4,644
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	142,657	279,769	279,769	279,769
	TOTAL FOR CATEGORY 89	142,657	279,769	279,769	279,769

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,126	0	0	0
	TOTAL FOR CATEGORY 93	1,126	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,648,737	3,000,400	3,413,213	3,446,672
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,800	1,931
4230	DIVISION COST ALLOCATION REVENUE	0	0	1,037	533
4758	TRANSFER FROM TREASURER	0	0	288	112
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,125	2,576
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	549	549
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
	TOTAL FOR CATEGORY 04	0	0	327	328
10	OFFICE OF MINORITY HEALTH & EQUITY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7531	EITS DISK STORAGE	0	0	24	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7548	EITS SERVER HOSTING - VIRTUAL	0	0	9	9
	TOTAL FOR CATEGORY 10	0	0	140	142
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	411	436
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
7548	EITS SERVER HOSTING - VIRTUAL	0	0	148	148
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	3,295	1,770
28	TRIBAL LIAISON				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	24	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7548	EITS SERVER HOSTING - VIRTUAL	0	0	9	9
	TOTAL FOR CATEGORY 28	0	0	70	72
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-256	-285
	TOTAL FOR CATEGORY 88	0	0	-256	-285
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,125	2,576
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	80,882	85,206
4230	DIVISION COST ALLOCATION REVENUE	0	0	27,706	29,293
4758	TRANSFER FROM TREASURER	0	0	-10,374	-8,477
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	98,214	106,022
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	9,275	10,525
	TOTAL FOR CATEGORY 01	0	0	8,751	10,001
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,189	1,189
7060	CONTRACTS	0	0	5,246	5,246
7110	NON-STATE OWNED OFFICE RENT	0	0	73,516	77,767
7138	OTHER UTILITIES	0	0	-804	-804
7255	B & G LEASE ASSESSMENT	0	0	844	844
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7296	EITS LONG DISTANCE CHARGES	0	0	-73	-73
7301	MEMBERSHIP DUES	0	0	-100	-100
7302	REGISTRATION FEES	0	0	-1,765	-1,765
7370	PUBLICATIONS AND PERIODICALS	0	0	4,568	4,568
7460	EQUIPMENT PURCHASES < \$1,000	0	0	211	211
7637	NOTARY FEE APPLY OR RENEW	0	0	-26	-26
7980	OPERATING LEASE PAYMENTS	0	0	-1,921	-1,921
	TOTAL FOR CATEGORY 04	0	0	80,784	85,035

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	OFFICE OF MINORITY HEALTH & EQUITY				
7000	OPERATING	0	0	968	2,857
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-55	-55
7060	CONTRACTS	0	0	-33,402	-33,402
7064	CONTRACTS - D	0	0	699	699
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,701	-3,701
7255	B & G LEASE ASSESSMENT	0	0	-35	-35
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7302	REGISTRATION FEES	0	0	-7,850	-7,850
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-50	-50
7531	EITS DISK STORAGE	0	0	338	360
7548	EITS SERVER HOSTING - VIRTUAL	0	0	31	31
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,606	-5,606
8780	AID TO NON-PROFIT ORGS	0	0	33,500	33,500
	TOTAL FOR CATEGORY 10	0	0	-15,387	-13,476
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,897	19,897
7138	OTHER UTILITIES	0	0	3,981	3,981
7460	EQUIPMENT PURCHASES < \$1,000	0	0	484	484
7531	EITS DISK STORAGE	0	0	3,057	3,431
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-308	-308
7557	EITS NAS CARD READER	0	0	-665	-665
	TOTAL FOR CATEGORY 26	0	0	25,612	25,986
28	TRIBAL LIAISON				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-37	-37
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,029	-2,029
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	-110	-110
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-89	-89
7531	EITS DISK STORAGE	0	0	368	390
7548	EITS SERVER HOSTING - VIRTUAL	0	0	154	154
7980	OPERATING LEASE PAYMENTS	0	0	220	220
	TOTAL FOR CATEGORY 28	0	0	-1,546	-1,524
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	98,214	106,022

M300 FRINGE BENEFITS RATE ADJUSTMENT
REVENUE
00 REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	379	379
4230	DIVISION COST ALLOCATION REVENUE	0	0	168	168
4758	TRANSFER FROM TREASURER	0	0	31	31
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
E258	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM FRN	0	0	100,492	129,256
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	100,492	129,256
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	136	136
6210	FS DAILY RENTAL IN-STATE	0	0	37	37
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17	17
6240	PERSONAL VEHICLE IN-STATE	0	0	69	69
6250	COMM AIR TRANS IN-STATE	0	0	535	535
	TOTAL FOR CATEGORY 03	0	0	794	794
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	OFFICE OF MINORITY HEALTH & EQUITY				
7020	OPERATING SUPPLIES	0	0	337	449
7044	PRINTING AND COPYING - C	0	0	79	106
7045	STATE PRINTING CHARGES	0	0	5	6
7285	POSTAGE - STATE MAILROOM	0	0	3	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	289	386
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 10	0	0	6,292	1,629
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	100,492	129,256
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,511	11,495
4230	DIVISION COST ALLOCATION REVENUE	0	0	669	1,864
4758	TRANSFER FROM TREASURER	0	0	569	448
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,749	13,807
EXPENDITURE					
10	OFFICE OF MINORITY HEALTH & EQUITY				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	448	448
	TOTAL FOR CATEGORY 10	0	0	448	448
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,301	2,301
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,058
	TOTAL FOR CATEGORY 26	0	0	2,301	13,359
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,749	13,807
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,211	2,335

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4230	DIVISION COST ALLOCATION REVENUE	0	0	8,294	8,759
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	10,505	11,094
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,603	9,083
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,505	1,590
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	273	289
5840	MEDICARE	0	0	124	132
	TOTAL FOR CATEGORY 01	0	0	10,505	11,094
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	10,505	11,094
	TOTAL REVENUES FOR BUDGET ACCOUNT 3150	2,648,737	3,000,400	3,629,876	3,710,005
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3150	2,648,737	3,000,400	3,629,876	3,710,005

Section A1: Line Item Detail by GL

Budget Account: 3151 HHS-ADSD - ADMINISTRATION

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	2,211,119	2,370,509	2,545,114	2,587,727
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0
2512	BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0
2516	BUDGETARY TRANSFERS	136,413	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0
4230	COST ALLOCATION	7,040,205	8,201,677	9,588,376	9,758,829
4611	TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,150,000
4654	TRANSFER FROM INTERIM FINANCE	0	126,600	0	0
4695	TRANSFER FROM AGING SERVICES	99,750	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		10,346,391	15,330,759	14,283,490	14,496,556
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,366,100	6,673,040	7,941,342	8,110,026
5200	WORKERS COMPENSATION	96,138	139,869	129,461	132,741
5300	RETIREMENT	553,698	1,354,668	1,727,485	1,760,787
5400	PERSONNEL ASSESSMENT	17,068	18,526	18,720	18,720
5420	COLLECTIVE BARGAINING ASSESSMENT	300	288	288	288
5430	LABOR RELATIONS ASSESSMENT	3,354	3,638	3,638	3,638
5500	GROUP INSURANCE	628,640	874,368	874,368	874,368
5700	PAYROLL ASSESSMENT	3,197	3,492	3,529	3,529
5750	RETIRED EMPLOYEES GROUP INSURANCE	176,004	212,208	252,535	257,895
5800	UNEMPLOYMENT COMPENSATION	3,684	0	0	0
5810	OVERTIME PAY	96,514	0	0	0
5830	COMP TIME PAYOFF	10	0	0	0
5840	MEDICARE	81,875	96,760	115,153	117,593
5860	BOARD AND COMMISSION PAY	0	400	400	400
5904	VACANCY SAVINGS	0	-70,781	0	0
5930	LONGEVITY PAY	19,102	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,901	0	0	0
TOTAL FOR CATEGORY 01		8,069,585	9,306,476	11,066,919	11,279,985
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,200	2,348	2,348	2,348
6130	PUBLIC TRANS OUT-OF-STATE	55	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	112	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	839	1,700	1,700	1,700
	TOTAL FOR CATEGORY 02	2,206	4,048	4,048	4,048
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	24,513	43,745	43,745	43,745
6210	FS DAILY RENTAL IN-STATE	1,799	3,822	3,822	3,822
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,484	8,705	8,705	8,705
6215	NON-FS VEHICLE RENTAL IN-STATE	3,379	1,290	1,290	1,290
6220	AUTO MISC - IN-STATE	131	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	52	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,875	2,681	2,681	2,681
6250	COMM AIR TRANS IN-STATE	22,617	11,521	11,521	11,521
	TOTAL FOR CATEGORY 03	65,850	71,764	71,764	71,764
04	OPERATING EXPENSES				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	6,701	7,926	7,926	7,926
7021	OPERATING SUPPLIES-A	303	602	602	602
7027	OPERATING SUPPLIES-G	0	12	12	12
7030	FREIGHT CHARGES	310	70	70	70
7040	NON-STATE PRINTING SERVICES	1,665	2,309	2,309	2,309
7045	STATE PRINTING CHARGES	40	326	326	326
7050	EMPLOYEE BOND INSURANCE	237	255	257	257
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,246	11,062	11,177	11,177
705A	NON B&G - PROP. & CONT. INSURANCE	3,499	3,499	3,499	3,499
7060	CONTRACTS	75,754	57,033	57,033	57,033
7065	CONTRACTS - E	791	546	546	546
7080	LEGAL AND COURT	2,550	0	0	0
7100	STATE OWNED BLDG RENT-B&G	18,525	0	0	0
7110	NON-STATE OWNED OFFICE RENT	199,890	218,779	218,779	218,779
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	33	87	87	87
7255	B & G LEASE ASSESSMENT	2,176	2,247	2,247	2,247
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	692	1,024	1,024	1,024
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	17,074	16,794	16,794	16,794
7290	PHONE, FAX, COMMUNICATION LINE	1,333	2,633	2,633	2,633

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	9,174	15,672	15,672	15,672
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	561	561	561
7297	EITS 800 TOLL FREE CHARGES	0	658	658	658
7301	MEMBERSHIP DUES	12,574	17,551	17,551	17,551
7302	REGISTRATION FEES	338	888	888	888
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	52	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,027	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	154	5,127	5,127	5,127
7635	MISCELLANEOUS SERVICES	143	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	130	130	130
7980	OPERATING LEASE PAYMENTS	2,700	3,300	3,300	3,300
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	376,882	377,992	378,109	378,109
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	2,250	9,912	9,912	9,912
	TOTAL FOR CATEGORY 05	2,250	9,912	9,912	9,912
10	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	126,600	0	0
	TOTAL FOR CATEGORY 10	0	126,600	0	0
11	AB476 - ONE SHOT				
7060	CONTRACTS	0	227,524	0	0
7061	CONTRACTS - A	0	5,600	0	0
7557	EITS NAS CARD READER	0	5,357	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,400	62,558	0	0
8370	COMPUTER HARDWARE >\$5,000	36,942	77,250	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	84,374	45,740	0	0
	TOTAL FOR CATEGORY 11	164,716	424,029	0	0
25	COMMISSION ON AGING				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	10,374	10,374	10,374
	TOTAL FOR CATEGORY 25	0	10,374	10,374	10,374
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	880	1,628	1,628	1,628
7073	SOFTWARE LICENSE/MNT CONTRACTS	151,223	224,877	224,877	224,877
7220	OTHER EDP COSTS (NON-EITS)	450	450	450	450
7290	PHONE, FAX, COMMUNICATION LINE	8,162	3,740	3,740	3,740
7531	EITS DISK STORAGE	2,199	2,181	2,181	2,181

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7532	EITS SHARED WEB SERVER HOSTING	303	427	427	427
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,707	42,951	42,951	42,951
7548	EITS SERVER HOSTING - VIRTUAL	11,729	11,730	11,730	11,730
7554	EITS INFRASTRUCTURE ASSESSMENT	27,148	29,246	29,548	29,548
7556	EITS SECURITY ASSESSMENT	9,536	10,281	10,386	10,386
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	37,195	38,092	38,092	38,092
8370	COMPUTER HARDWARE >\$5,000	3,430	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,846	10,394	10,394	10,394
9044	TRANS TO WELFARE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 26	369,323	440,512	440,919	440,919
30	TRAINING				
7302	REGISTRATION FEES	11,190	11,215	11,215	11,215
	TOTAL FOR CATEGORY 30	11,190	11,215	11,215	11,215
40	ARPA CONSULTING SERVICES				
7060	CONTRACTS	407,342	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 40	407,342	0	0	0
41	ARPA SYSTEM MODERNIZATION				
7060	CONTRACTS	315,915	0	0	0
7064	CONTRACTS - D	0	4,407,607	2,150,000	2,150,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,027	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	0	0	0
	TOTAL FOR CATEGORY 41	367,394	4,407,607	2,150,000	2,150,000
42	ARPA - IT EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
44	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	99,750	0	0	0
	TOTAL FOR CATEGORY 44	99,750	0	0	0
75	TRANSFER TO DATA ANALYTICS				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 75	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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,948	1,948	1,948	1,948
	TOTAL FOR CATEGORY 87	1,948	1,948	1,948	1,948
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	24,696	18,146	18,146	18,146
	TOTAL FOR CATEGORY 88	24,696	18,146	18,146	18,146
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	383,259	120,136	120,136	120,136
	TOTAL FOR CATEGORY 89	383,259	120,136	120,136	120,136
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,346,391	15,330,759	14,283,490	14,496,556
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,727	3,177
4230	COST ALLOCATION	0	0	14,634	12,430
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	18,361	15,607
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,422	2,422
5700	PAYROLL ASSESSMENT	0	0	457	457
	TOTAL FOR CATEGORY 01	0	0	2,879	2,879
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	399	399
	TOTAL FOR CATEGORY 03	0	0	399	399
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,046	1,046
	TOTAL FOR CATEGORY 04	0	0	1,096	1,096
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	144	144
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,952	1,952
7548	EITS SERVER HOSTING - VIRTUAL	0	0	660	660
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,950	2,950

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	934	934
	TOTAL FOR CATEGORY 26	0	0	13,987	11,233
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	18,361	15,607
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,143	55,557
4230	COST ALLOCATION	0	0	192,571	222,221
4695	TRANSFER FROM AGING SERVICES	0	0	945,000	968,625
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,185,714	1,246,403
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-79	-79
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,638	-3,638
5904	VACANCY SAVINGS	0	0	-96,471	-98,332
5930	LONGEVITY PAY	0	0	27,025	31,275
	TOTAL FOR CATEGORY 01	0	0	-73,163	-70,774
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	779	779
	TOTAL FOR CATEGORY 03	0	0	779	779
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5,415	5,415
7060	CONTRACTS	0	0	2,482	2,482
7065	CONTRACTS - E	0	0	159	159
7110	NON-STATE OWNED OFFICE RENT	0	0	340,385	354,841
7255	B & G LEASE ASSESSMENT	0	0	3,805	3,805
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,791	1,791
7301	MEMBERSHIP DUES	0	0	1,202	1,202
7302	REGISTRATION FEES	0	0	-55	-55
7370	PUBLICATIONS AND PERIODICALS	0	0	1,027	1,027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,479	-2,479
7980	OPERATING LEASE PAYMENTS	0	0	-600	-600
	TOTAL FOR CATEGORY 04	0	0	353,498	367,954
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-9,912	-9,912
	TOTAL FOR CATEGORY 05	0	0	-9,912	-9,912

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,437	14,171
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,340	-8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-38,092	-38,092
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,394	-10,394
	TOTAL FOR CATEGORY 26	0	0	-60,263	-42,655
30	TRAINING				
7302	REGISTRATION FEES	0	0	4,085	4,835
	TOTAL FOR CATEGORY 30	0	0	4,085	4,835
44	NEW CATEGORY FROM WP LOAD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	945,000	968,625
	TOTAL FOR CATEGORY 44	0	0	945,000	968,625
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,160,024	1,218,852
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	822	822
4230	COST ALLOCATION	0	0	3,287	3,287
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,109	4,109
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,109	4,109
	TOTAL FOR CATEGORY 01	0	0	4,109	4,109
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,109	4,109
M501	Legal Assistance to Vulnerable Adults (LAVA)				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,138	45,947
4230	COST ALLOCATION	0	0	164,554	183,788
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	205,692	229,735
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	175	175
6210	FS DAILY RENTAL IN-STATE	0	0	150	150
6240	PERSONAL VEHICLE IN-STATE	0	0	200	200
6250	COMM AIR TRANS IN-STATE	0	0	600	600
	TOTAL FOR CATEGORY 03	0	0	1,125	1,125
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	52	70
7027	OPERATING SUPPLIES-G	0	0	7	9
7040	NON-STATE PRINTING SERVICES	0	0	14	18
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7060	CONTRACTS	0	0	115,000	115,000
7110	NON-STATE OWNED OFFICE RENT	0	0	1,539	2,052
7255	B & G LEASE ASSESSMENT	0	0	16	22
7285	POSTAGE - STATE MAILROOM	0	0	6	9
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	74	99
7296	EITS LONG DISTANCE CHARGES	0	0	3	4
7980	OPERATING LEASE PAYMENTS	0	0	21	28
	TOTAL FOR CATEGORY 04	0	0	117,052	117,699
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	0
	TOTAL FOR CATEGORY 05	0	0	4,494	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,402	2,061
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	225	0
	TOTAL FOR CATEGORY 26	0	0	3,919	3,464
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	205,692	229,735
M502	National Core Indicators				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,392	10,392
4230	COST ALLOCATION	0	0	41,566	41,566
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	51,958	51,958
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	51,958	51,958
	TOTAL FOR CATEGORY 04	0	0	51,958	51,958
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	51,958	51,958
M503	Grievance System and Process				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	401,497	512,903
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	401,497	512,903
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	258,975	358,718
5200	WORKERS COMPENSATION	0	0	8,803	5,472
5300	RETIREMENT	0	0	45,320	62,776
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,236	11,406
5840	MEDICARE	0	0	3,757	5,203
	TOTAL FOR CATEGORY 01	0	0	353,471	481,063
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	350	350
6210	FS DAILY RENTAL IN-STATE	0	0	300	300
6240	PERSONAL VEHICLE IN-STATE	0	0	3,600	3,600
6250	COMM AIR TRANS IN-STATE	0	0	1,200	1,200

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	5,450	5,450
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	209	279
7027	OPERATING SUPPLIES-G	0	0	28	37
7040	NON-STATE PRINTING SERVICES	0	0	55	73
7045	STATE PRINTING CHARGES	0	0	1	2
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	102	136
7110	NON-STATE OWNED OFFICE RENT	0	0	6,498	8,664
7255	B & G LEASE ASSESSMENT	0	0	69	92
7285	POSTAGE - STATE MAILROOM	0	0	26	35
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7290	PHONE, FAX, COMMUNICATION LINE	0	0	297	396
7296	EITS LONG DISTANCE CHARGES	0	0	13	18
7980	OPERATING LEASE PAYMENTS	0	0	85	114
	TOTAL FOR CATEGORY 04	0	0	8,570	11,269
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,962	9,513
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,020	2,020
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,248	0
	TOTAL FOR CATEGORY 26	0	0	23,378	15,121
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	401,497	512,903
M504	ADSD Access Rule [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	102,163	130,105
4230	COST ALLOCATION	0	0	408,648	520,417
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	510,811	650,522
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	321,484	445,301
5200	WORKERS COMPENSATION	0	0	10,975	6,840
5300	RETIREMENT	0	0	56,259	77,928
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,224	14,159
5840	MEDICARE	0	0	4,664	6,459
	TOTAL FOR CATEGORY 01	0	0	439,082	597,548
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	438	1,050
6210	FS DAILY RENTAL IN-STATE	0	0	375	900
6240	PERSONAL VEHICLE IN-STATE	0	0	4,500	6,000
6250	COMM AIR TRANS IN-STATE	0	0	1,500	1,500
	TOTAL FOR CATEGORY 03	0	0	6,813	9,450
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	262	349
7027	OPERATING SUPPLIES-G	0	0	35	46
7040	NON-STATE PRINTING SERVICES	0	0	68	91
7045	STATE PRINTING CHARGES	0	0	2	2
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	131	175
7110	NON-STATE OWNED OFFICE RENT	0	0	8,379	11,172
7255	B & G LEASE ASSESSMENT	0	0	89	118
7285	POSTAGE - STATE MAILROOM	0	0	32	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7290	PHONE, FAX, COMMUNICATION LINE	0	0	372	495
7296	EITS LONG DISTANCE CHARGES	0	0	17	22
7980	OPERATING LEASE PAYMENTS	0	0	107	142
	TOTAL FOR CATEGORY 04	0	0	10,976	14,433
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	23,885	22,080
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,525	2,525
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,310	0
	TOTAL FOR CATEGORY 26	0	0	40,655	29,091
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	510,811	650,522
M506	Language Access Plan [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	123,374	119,548
4230	COST ALLOCATION	0	0	493,496	478,192
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	616,870	597,740
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	32
7060	CONTRACTS	0	0	591,229	591,229
7110	NON-STATE OWNED OFFICE RENT	0	0	2,052	2,052
7255	B & G LEASE ASSESSMENT	0	0	22	22
	TOTAL FOR CATEGORY 04	0	0	593,335	593,335
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,250	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,405	4,405
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,880	0
	TOTAL FOR CATEGORY 26	0	0	23,535	4,405
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	616,870	597,740
E259	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	279,314	344,561
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	279,314	344,561
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	28,872	38,496
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,246	6,995
5840	MEDICARE	0	0	2,392	3,190
	TOTAL FOR CATEGORY 01	0	0	211,323	279,397
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
	TOTAL FOR CATEGORY 02	0	0	1,958	1,958
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	20	20
6210	FS DAILY RENTAL IN-STATE	0	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,098	1,098
6240	PERSONAL VEHICLE IN-STATE	0	0	844	844
6250	COMM AIR TRANS IN-STATE	0	0	3,570	3,570
	TOTAL FOR CATEGORY 03	0	0	5,574	5,574
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,970	6,626
7027	OPERATING SUPPLIES-G	0	0	660	880
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	61
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,061	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	316	421
7980	OPERATING LEASE PAYMENTS	0	0	2,025	2,700
	TOTAL FOR CATEGORY 04	0	0	20,221	26,920
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,060	29,080

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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	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	734	734
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,277	0
TOTAL FOR CATEGORY 26		0	0	33,858	30,712
TOTAL EXPENDITURES FOR DECISION UNIT E259		0	0	279,314	344,561
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-173,744	-173,744
4230	COST ALLOCATION	0	0	173,744	173,744
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0
E501	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-124,885	-124,885
4230	COST ALLOCATION	0	0	124,885	124,885
TOTAL REVENUES FOR DECISION UNIT E501		0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,547	30,115
4230	COST ALLOCATION	0	0	546,191	120,461
TOTAL REVENUES FOR DECISION UNIT E710		0	0	682,738	150,576
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,239	25,654
7770	COMPUTER SOFTWARE >\$5,000	0	0	24,620	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	75,530	78,698
8370	COMPUTER HARDWARE >\$5,000	0	0	305,526	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	251,823	37,846
TOTAL FOR CATEGORY 26		0	0	682,738	150,576
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	682,738	150,576
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	0	0
4230	COST ALLOCATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	0
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,854	1,854
4230	COST ALLOCATION	0	0	7,418	7,418
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	9,272	9,272
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,272	9,272
	TOTAL FOR CATEGORY 26	0	0	9,272	9,272
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	9,272	9,272
E900	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	216,944	216,944
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	216,944	216,944
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	151,108	151,108
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	26,444	26,444
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,805	4,805
5840	MEDICARE	0	0	2,192	2,192
	TOTAL FOR CATEGORY 01	0	0	195,290	195,290
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	6,540	6,540
	TOTAL FOR CATEGORY 02	0	0	6,540	6,540
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	9,960	9,960
	TOTAL FOR CATEGORY 03	0	0	9,960	9,960

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7110	NON-STATE OWNED OFFICE RENT	0	0	3,876	3,876
	TOTAL FOR CATEGORY 04	0	0	4,256	4,256
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	216,944	216,944
E901	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	156,107	156,107
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	156,107	156,107
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	114,694	114,694
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	20,071	20,071
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,647	3,647
5840	MEDICARE	0	0	1,663	1,663
	TOTAL FOR CATEGORY 01	0	0	150,816	150,816
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	100	100
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7110	NON-STATE OWNED OFFICE RENT	0	0	3,876	3,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	4,393	4,393

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	898	898
TOTAL EXPENDITURES FOR DECISION UNIT E901		0	0	156,107	156,107
TOTAL REVENUES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	18,622,877	18,682,993
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151		10,346,391	15,330,759	18,597,187	18,655,442

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,081,879	1,323,144	1,301,356	1,305,525
2512	BALANCE FORWARD TO NEW YEAR	-1,323,143	0	0	0
3706	BURIAL FEE - NON RADIOACTIVE	211,924	203,715	250,160	250,160
4152	FINES/FORFEITURES/PENALTIES	5,000	35,543	8,895	8,895
4326	TREASURER'S INTEREST DISTRIB	45,738	6,284	12,444	12,444
	TOTAL REVENUES FOR DECISION UNIT B000	21,398	1,568,686	1,572,855	1,577,024
EXPENDITURE					
11	RADIOACTIVE SITE MAINTENANCE				
6200	PER DIEM IN-STATE	0	74	74	74
7000	OPERATING	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7398	COST ALLOCATION - E	1,078	0	0	0
7531	EITS DISK STORAGE	39	42	42	42
7548	EITS SERVER HOSTING - VIRTUAL	5,376	5,865	5,865	5,865
9043	TRANS TO HEALTH DIVISION	11,725	12,695	12,695	12,695
	TOTAL FOR CATEGORY 11	18,218	18,676	18,676	18,676
12	PERPETUAL CARE FUND				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	0	223,564	223,564	223,564
9043	TRANS TO HEALTH DIVISION	667	0	0	0
	TOTAL FOR CATEGORY 12	667	223,564	223,564	223,564
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	22,516	22,516	22,516
	TOTAL FOR CATEGORY 82	0	22,516	22,516	22,516
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,301,356	1,305,525	1,309,694
	TOTAL FOR CATEGORY 86	0	1,301,356	1,305,525	1,309,694
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14	14	14	14
	TOTAL FOR CATEGORY 87	14	14	14	14
88	STATEWIDE COST ALLOCATION PLAN				

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
7384	STATEWIDE COST ALLOCATION	2,499	2,560	2,560	2,560
	TOTAL FOR CATEGORY 88	2,499	2,560	2,560	2,560
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,398	1,568,686	1,572,855	1,577,024
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-341
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-341
EXPENDITURE					
11	RADIOACTIVE SITE MAINTENANCE				
7531	EITS DISK STORAGE	0	0	11	11
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
	TOTAL FOR CATEGORY 11	0	0	341	341
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-341	-682
	TOTAL FOR CATEGORY 86	0	0	-341	-682
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-341
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,325
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-10,325
EXPENDITURE					
11	RADIOACTIVE SITE MAINTENANCE				
7531	EITS DISK STORAGE	0	0	118	129
9043	TRANS TO HEALTH DIVISION	0	0	4,181	4,057
	TOTAL FOR CATEGORY 11	0	0	4,299	4,186
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	6,026	-4,494
	TOTAL FOR CATEGORY 82	0	0	6,026	-4,494
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,325	-10,017
	TOTAL FOR CATEGORY 86	0	0	-10,325	-10,017
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-10,325

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-42
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	42	26
	TOTAL FOR CATEGORY 82	0	0	42	26
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42	-68
	TOTAL FOR CATEGORY 86	0	0	-42	-68
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-42
	TOTAL REVENUES FOR BUDGET ACCOUNT 3152	21,398	1,568,686	1,572,855	1,566,316
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3152	21,398	1,568,686	1,572,855	1,566,316

Section A1: Line Item Detail by GL

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

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					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	138,085	181,684	200,507	160,796
2512	BALANCE FORWARD TO NEW YEAR	-181,684	0	0	0
3802	CLIENT CHARGE	170,942	248,819	301,642	301,642
3893	LICENSE PLATE CHARGE	19,348	7,458	17,974	17,974
4265	NAACCR Grant	9,500	0	0	0
4620	TRNS FRM BA3220 CANCER REGISTRY	594,581	690,156	678,501	693,593
	TOTAL REVENUES FOR DECISION UNIT B000	750,772	1,128,117	1,198,624	1,174,005
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	40,948	0	0	0
5100	SALARIES	321,102	462,984	559,061	571,501
5200	WORKERS COMPENSATION	6,688	9,757	9,451	9,664
5300	RETIREMENT	76,003	92,056	111,553	113,730
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	43,478	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,260	14,722	17,777	18,174
5800	UNEMPLOYMENT COMPENSATION	237	0	0	0
5810	OVERTIME PAY	30,106	0	0	0
5840	MEDICARE	5,578	6,712	8,106	8,284
5930	LONGEVITY PAY	2,185	0	0	0
	TOTAL FOR CATEGORY 01	539,641	652,052	771,768	787,173
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
7289	EITS PHONE LINE AND VOICEMAIL	0	448	448	448
	TOTAL FOR CATEGORY 04	833	1,281	1,282	1,282
17	CHILDHOOD CANCER SPECIAL PLATE				
7001	SOURCE OF FUNDS ADJ	0	1,857	1,857	1,857
7080	LEGAL AND COURT	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 17	0	1,857	1,857	1,857

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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
18	NEW CATEGORY FROM WP LOAD				
7001	SOURCE OF FUNDS ADJ	0	9,500	0	0
	TOTAL FOR CATEGORY 18	0	9,500	0	0
21	NAT'L CANCER PREV & CNTRL				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,382	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	58	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	386	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	708	673	673	673
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	6,075	6,075	6,075
7020	OPERATING SUPPLIES	408	915	915	915
7022	OPERATING SUPPLIES-B	0	354	354	354
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	52	42	42	42
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	399	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	399	399	399
7061	CONTRACTS - A	0	1,585	1,585	1,585
7064	CONTRACTS - D	78,303	41,455	41,455	41,455
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	133	133	133
7080	LEGAL AND COURT	100	0	0	0
7110	NON-STATE OWNED OFFICE RENT	22,588	23,194	23,194	23,194
7138	OTHER UTILITIES	302	196	196	196
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	248	256	256	256
7285	POSTAGE - STATE MAILROOM	123	156	156	156
7289	EITS PHONE LINE AND VOICEMAIL	1,157	1,792	1,792	1,792
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	67	67	67
7301	MEMBERSHIP DUES	0	500	500	500
7302	REGISTRATION FEES	3,665	3,370	3,370	3,370
7320	INSTRUCTIONAL SUPPLIES	0	31	31	31
7370	PUBLICATIONS AND PERIODICALS	60	0	0	0
7398	COST ALLOCATION - E	5,110	8,880	8,880	8,880
7460	EQUIPMENT PURCHASES < \$1,000	726	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
7531	EITS DISK STORAGE	7	42	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,433	3,336	3,336	3,336
7548	EITS SERVER HOSTING - VIRTUAL	977	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	224	2,191	2,191	2,191
7980	OPERATING LEASE PAYMENTS	125	138	138	138
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,215	6,266	6,266	6,266
9038	TRANS TO HUMAN RES DIR OFFICE	73,283	128,138	128,138	128,138
9043	TRANS TO HEALTH DIVISION	0	0	0	0
TOTAL FOR CATEGORY 21		197,039	230,184	230,184	230,184
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	834	834	834
7548	EITS SERVER HOSTING - VIRTUAL	0	5,865	5,865	5,865
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		2,917	9,610	9,611	9,611
82	DIVISION COST ALLOCATION				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7398	COST ALLOCATION - E	1,531	14,266	14,266	14,266
TOTAL FOR CATEGORY 82		1,531	14,266	14,266	14,266
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	200,507	160,796	120,772
TOTAL FOR CATEGORY 86		0	200,507	160,796	120,772
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	234	234	234	234
TOTAL FOR CATEGORY 87		234	234	234	234
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,577	8,626	8,626	8,626
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
9159	STATEWIDE COST ALLOCATION	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
	TOTAL FOR CATEGORY 88	8,577	8,626	8,626	8,626
	TOTAL EXPENDITURES FOR DECISION UNIT B000	750,772	1,128,117	1,198,624	1,174,005
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,291
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	751	753
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	751	9,044
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	25	25
21	NAT'L CANCER PREV & CNTRL				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 21	0	0	254	254
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	18	22
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7548	EITS SERVER HOSTING - VIRTUAL	0	0	248	248
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	596	600
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,291	16,580
	TOTAL FOR CATEGORY 86	0	0	8,291	16,580
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-8,626	-8,626
	TOTAL FOR CATEGORY 88	0	0	-8,626	-8,626
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	751	9,044

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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				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,317
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	10,017	-7,376
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,017	-5,059
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	2,675	3,125
	TOTAL FOR CATEGORY 01	0	0	2,269	2,719
17	CHILDHOOD CANCER SPECIAL PLATE				
7001	SOURCE OF FUNDS ADJ	0	0	12,829	10,644
7398	COST ALLOCATION - E	0	0	1	0
	TOTAL FOR CATEGORY 17	0	0	12,830	10,644
21	NAT'L CANCER PREV & CNTRL				
7000	OPERATING	0	0	25,634	0
7001	SOURCE OF FUNDS ADJ	0	0	-6,075	-9,942
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	225	225
7061	CONTRACTS - A	0	0	-1,585	-1,585
7064	CONTRACTS - D	0	0	-41,455	-41,455
7070	CONTRACTS - J	0	0	613	613
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,208	1,261
7110	NON-STATE OWNED OFFICE RENT	0	0	15,719	16,032
7255	B & G LEASE ASSESSMENT	0	0	168	168
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7301	MEMBERSHIP DUES	0	0	150	150
7302	REGISTRATION FEES	0	0	-255	-255
7370	PUBLICATIONS AND PERIODICALS	0	0	60	60
7398	COST ALLOCATION - E	0	0	1,163	32,602
7531	EITS DISK STORAGE	0	0	-42	-42
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,191	-2,191
7980	OPERATING LEASE PAYMENTS	0	0	1	1
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,266	-6,266
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	17,328	20,766
	TOTAL FOR CATEGORY 21	0	0	3,728	9,470

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	267	328
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,467	-1,467
	TOTAL FOR CATEGORY 26	0	0	-1,200	-1,139
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-9,927	44,721
	TOTAL FOR CATEGORY 82	0	0	-9,927	44,721
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,317	-71,474
	TOTAL FOR CATEGORY 86	0	0	2,317	-71,474
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,017	-5,059
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-132
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	318	318
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	318	186
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-132	-264
	TOTAL FOR CATEGORY 86	0	0	-132	-264
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	318	186
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	119
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	8	-591
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	8	-472
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL				
7398	COST ALLOCATION - E	0	0	11	-838
	TOTAL FOR CATEGORY 21	0	0	11	-838

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-122	74
	TOTAL FOR CATEGORY 82	0	0	-122	74
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	119	292
	TOTAL FOR CATEGORY 86	0	0	119	292
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	8	-472
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	0	2,670
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	2,670
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,886
	TOTAL FOR CATEGORY 21	0	0	0	1,886
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,886
	TOTAL FOR CATEGORY 26	0	0	0	1,886
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,102
	TOTAL FOR CATEGORY 86	0	0	0	-1,102
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	2,670
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-231
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	553	553
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	553	322
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	784	784
	TOTAL FOR CATEGORY 21	0	0	784	784

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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-231	-462
	TOTAL FOR CATEGORY 86	0	0	-231	-462
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	553	322
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4
4620	TRNS FRM BA3220 CANCER REGISTRY	0	0	8	236
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	8	232
EXPENDITURE					
21	NAT'L CANCER PREV & CNTRL				
7398	COST ALLOCATION - E	0	0	12	334
	TOTAL FOR CATEGORY 21	0	0	12	334
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	0	139
	TOTAL FOR CATEGORY 82	0	0	0	139
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4	-241
	TOTAL FOR CATEGORY 86	0	0	-4	-241
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	8	232
	TOTAL REVENUES FOR BUDGET ACCOUNT 3153	750,772	1,128,117	1,210,279	1,180,928
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3153	750,772	1,128,117	1,210,279	1,180,928

Section A1: Line Item Detail by GL
Budget Account: 3154 HHS-DO - DEVELOPMENTAL DISABILITIES

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	190,265	186,863	193,182	195,436
2510	REVERSIONS	-27,050	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	3,779	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,779	0	0	0
3580	FED DEVELOP DISABILITIES	811,553	653,333	732,786	743,412
3581	FEDERAL GRANT-A	42,025	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,013,014	843,975	925,968	938,848
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	287,862	248,964	315,041	325,121
5200	WORKERS COMPENSATION	5,156	5,558	5,399	5,524
5300	RETIREMENT	44,811	63,001	79,793	82,003
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	34,772	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,234	7,917	10,018	10,339
5800	UNEMPLOYMENT COMPENSATION	167	0	0	0
5810	OVERTIME PAY	2,405	0	0	0
5820	HOLIDAY PAY	757	0	0	0
5840	MEDICARE	3,737	3,608	4,570	4,714
5930	LONGEVITY PAY	1,017	0	0	0
TOTAL FOR CATEGORY 01		390,099	366,666	452,439	465,319
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,759	1,081	1,081	1,081
7030	FREIGHT CHARGES	460	1,455	1,455	1,455
7040	NON-STATE PRINTING SERVICES	1,844	0	0	0
7044	PRINTING AND COPYING - C	1,259	1,115	1,115	1,115
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	658	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	658	658	658
7100	STATE OWNED BLDG RENT-B&G	13,465	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	29,611	29,611	29,611
7138	OTHER UTILITIES	0	593	593	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
7255	B & G LEASE ASSESSMENT	409	422	422	422
7285	POSTAGE - STATE MAILROOM	486	432	432	432
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	896	1,119	1,119	1,119
7290	PHONE, FAX, COMMUNICATION LINE	0	422	422	422
7294	CONFERENCE CALL CHARGES	0	219	219	219
7296	EITS LONG DISTANCE CHARGES	0	53	53	53
7299	TELEPHONE & DATA WIRING	767	0	0	0
7301	MEMBERSHIP DUES	5,536	0	0	0
7302	REGISTRATION FEES	6,560	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,097	0	0	0
7980	OPERATING LEASE PAYMENTS	1,243	1,243	1,243	1,243
	TOTAL FOR CATEGORY 04	39,883	41,867	41,867	41,867
10	DD COUNCIL				
6100	PER DIEM OUT-OF-STATE	15,298	4,839	4,839	4,839
6130	PUBLIC TRANS OUT-OF-STATE	383	310	310	310
6140	PERSONAL VEHICLE OUT-OF-STATE	568	375	375	375
6150	COMM AIR TRANS OUT-OF-STATE	9,516	2,422	2,422	2,422
6200	PER DIEM IN-STATE	4,281	441	441	441
6210	FS DAILY RENTAL IN-STATE	588	267	267	267
6215	NON-FS VEHICLE RENTAL IN-STATE	898	43	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,237	807	807	807
6250	COMM AIR TRANS IN-STATE	9,522	3,062	3,062	3,062
6251	COMM AIR TRANS IN-STATE-A	100	0	0	0
7000	OPERATING	0	16,053	16,053	16,053
7020	OPERATING SUPPLIES	294	0	0	0
7045	STATE PRINTING CHARGES	373	0	0	0
7060	CONTRACTS	106,730	0	0	0
7064	CONTRACTS - D	4,028	0	0	0
7065	CONTRACTS - E	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	223	1,073	1,073	1,073
7291	CELL PHONE/PAGER CHARGES	562	520	520	520
7301	MEMBERSHIP DUES	0	5,191	5,191	5,191
7302	REGISTRATION FEES	0	7,800	7,800	7,800
7460	EQUIPMENT PURCHASES < \$1,000	5,970	408	408	408
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,256	0	0	0
8780	AID TO NON-PROFIT ORGS	0	152,044	152,044	152,044
8781	AID TO NON-PROFIT ORGS-A	219,999	167,867	167,867	167,867
8782	AID TO NON-PROFIT ORGS-B	25,988	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8783	AID TO NON-PROFIT ORGS-C	45,958	18,708	18,708	18,708
8784	AID TO NON-PROFIT ORGS-D	13,039	0	0	0
8785	AID TO NON-PROFIT ORGS-E	25,393	0	0	0
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
	TOTAL FOR CATEGORY 10	495,884	382,230	382,230	382,230
11	PUBLIC HEALTH WORKFORCE				
6150	COMM AIR TRANS OUT-OF-STATE	709	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	476	0	0	0
6250	COMM AIR TRANS IN-STATE	407	0	0	0
7045	STATE PRINTING CHARGES	166	0	0	0
7060	CONTRACTS	36,718	0	0	0
7064	CONTRACTS - D	2,578	0	0	0
7065	CONTRACTS - E	0	0	0	0
7302	REGISTRATION FEES	400	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	362	0	0	0
	TOTAL FOR CATEGORY 11	42,025	0	0	0
20	SB493 ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,779	0	0
	TOTAL FOR CATEGORY 20	0	3,779	0	0
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,668	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
	TOTAL FOR CATEGORY 26	3,336	3,333	3,332	3,332
60	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	37,044	40,727	40,727	40,727
7396	COST ALLOCATION - C	0	0	0	0
	TOTAL FOR CATEGORY 60	37,044	40,727	40,727	40,727
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	235	235	235	235
	TOTAL FOR CATEGORY 87	235	235	235	235
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,508	5,138	5,138	5,138
	TOTAL FOR CATEGORY 88	4,508	5,138	5,138	5,138

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,013,014	843,975	925,968	938,848
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	94	94
3580	FED DEVELOP DISABILITIES	0	0	-104	-159
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-10	-65
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
10	DD COUNCIL				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 10	0	0	170	170
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	162	162
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-463	-518
	TOTAL FOR CATEGORY 88	0	0	-463	-518
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-10	-65
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-20,016	-25,270
3580	FED DEVELOP DISABILITIES	0	0	-76,154	-91,257
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-96,170	-116,527
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227

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
5930	LONGEVITY PAY	0	0	1,450	1,650
	TOTAL FOR CATEGORY 01	0	0	1,216	1,416
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-1,081	-1,081
7030	FREIGHT CHARGES	0	0	-1,455	-1,455
7044	PRINTING AND COPYING - C	0	0	-1,115	-1,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-658	-658
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,611	-29,611
7138	OTHER UTILITIES	0	0	-593	-593
7255	B & G LEASE ASSESSMENT	0	0	-422	-422
7285	POSTAGE - STATE MAILROOM	0	0	-432	-432
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,119	-1,119
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-422	-422
7294	CONFERENCE CALL CHARGES	0	0	-219	-219
7296	EITS LONG DISTANCE CHARGES	0	0	-53	-53
7980	OPERATING LEASE PAYMENTS	0	0	-1,243	-1,243
	TOTAL FOR CATEGORY 04	0	0	-38,301	-38,301
10	DD COUNCIL				
7000	OPERATING	0	0	-10,522	-10,236
7020	OPERATING SUPPLIES	0	0	1,081	1,081
7030	FREIGHT CHARGES	0	0	1,455	1,455
7044	PRINTING AND COPYING - C	0	0	1,115	1,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	448	448
7060	CONTRACTS	0	0	99,971	99,971
7064	CONTRACTS - D	0	0	6,606	6,606
7110	NON-STATE OWNED OFFICE RENT	0	0	14,981	14,981
7138	OTHER UTILITIES	0	0	593	593
7255	B & G LEASE ASSESSMENT	0	0	304	304
7285	POSTAGE - STATE MAILROOM	0	0	432	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7301	MEMBERSHIP DUES	0	0	345	345
7302	REGISTRATION FEES	0	0	-2,340	-2,640
7370	PUBLICATIONS AND PERIODICALS	0	0	1,097	1,097
7460	EQUIPMENT PURCHASES < \$1,000	0	0	849	849
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,085	2,085
7980	OPERATING LEASE PAYMENTS	0	0	1,423	1,423
8780	AID TO NON-PROFIT ORGS	0	0	-152,044	-152,044
8781	AID TO NON-PROFIT ORGS-A	0	0	-24,087	-45,936
8783	AID TO NON-PROFIT ORGS-C	0	0	-18,708	-18,708

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	-74,020	-95,883
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668
	TOTAL FOR CATEGORY 26	0	0	-1,668	-1,668
60	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	16,603	17,909
	TOTAL FOR CATEGORY 60	0	0	16,603	17,909
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-96,170	-116,527
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48	48
3580	FED DEVELOP DISABILITIES	0	0	208	208
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	367	387
3580	FED DEVELOP DISABILITIES	0	0	1,593	1,679
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,960	2,066
EXPENDITURE					
60	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,960	2,066
	TOTAL FOR CATEGORY 60	0	0	1,960	2,066
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,960	2,066
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	814
3580	FED DEVELOP DISABILITIES	0	0	0	4,328

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 E710	0	0	0	5,142
EXPENDITURE					
10	DD COUNCIL				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,142
	TOTAL FOR CATEGORY 10	0	0	0	5,142
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	5,142
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	116	137
3580	FED DEVELOP DISABILITIES	0	0	502	596
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	618	733
EXPENDITURE					
60	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	618	733
	TOTAL FOR CATEGORY 60	0	0	618	733
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	618	733
E801	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6	7
3580	FED DEVELOP DISABILITIES	0	0	28	33
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	34	40
EXPENDITURE					
60	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	34	40
	TOTAL FOR CATEGORY 60	0	0	34	40
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	34	40
E802	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24	28
3580	FED DEVELOP DISABILITIES	0	0	105	124
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	129	152

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
60	DIVISION COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	129	152
	TOTAL FOR CATEGORY 60	0	0	129	152
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	129	152
	TOTAL REVENUES FOR BUDGET ACCOUNT 3154	1,013,014	843,975	832,785	830,645
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3154	1,013,014	843,975	832,785	830,645

Section A1: Line Item Detail by GL

Budget Account: 3155 HHS-DPBH - FAMILY PLANNING

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	2,646,747	2,655,830	2,666,627	2,670,418
2510	REVERSIONS	-132,607	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,552	2,552	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,552	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,514,140	2,658,382	2,666,627	2,670,418
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	58,346	67,296	70,282
5200	WORKERS COMPENSATION	0	1,413	1,280	1,424
5300	RETIREMENT	0	10,211	11,777	12,299
5400	PERSONNEL ASSESSMENT	196	197	197	197
5500	GROUP INSURANCE	0	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,855	2,140	2,235
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	846	975	1,019
TOTAL FOR CATEGORY 01		232	82,013	92,810	96,601
04	OPERATING				
7020	OPERATING SUPPLIES	0	1,725	1,725	1,725
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
7110	NON-STATE OWNED OFFICE RENT	3,431	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7291	CELL PHONE/PAGER CHARGES	0	628	628	628
7301	MEMBERSHIP DUES	0	3,000	3,000	3,000
7460	EQUIPMENT PURCHASES < \$1,000	0	577	577	577
TOTAL FOR CATEGORY 04		3,550	6,272	6,272	6,272
08	NEW CATEGORY FROM WP LOAD				
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,552	0	0
TOTAL FOR CATEGORY 08		0	2,552	0	0
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	61	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	417	417	417

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
7554	EITS INFRASTRUCTURE ASSESSMENT	308	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 26	686	833	833	833
29	FAMILY PLANNING				
6100	PER DIEM OUT-OF-STATE	864	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	130	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	42	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	735	0	0	0
6200	PER DIEM IN-STATE	15	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	161	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	306	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	1,971	30,000	30,000	30,000
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	2,852	0	0	0
7075	MED/HEALTH CARE CONTRACTS	12,863	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	3,597	6,900	6,900	6,900
7185	MED/DENT SUPP - NON-CONTRACT	73,687	17,325	17,325	17,325
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	438	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	3,150	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	318	0	0	0
7398	COST ALLOCATION - E	1,046	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	150,196	166,687	166,687	166,687
8503	EXPENDITURES CLARK CO	382,471	416,051	416,051	416,051
8504	EXPENDITURES DOUGLAS CO	88,209	87,945	87,945	87,945
8511	EXPENDITURES LYON CO	19,579	25,180	25,180	25,180
8516	EXPENDITURES WASHOE CO	278,936	310,894	310,894	310,894
8647	UNIVERSITY OF NEVADA RENO	511	14,845	14,845	14,845
8648	UNIVERSITY OF NEVADA LAS VEGAS	307,216	305,453	305,453	305,453
8780	AID TO NON-PROFIT ORGS	264,811	257,721	257,721	257,721
8781	AID TO NON-PROFIT ORGS-A	69,900	76,083	76,083	76,083
8782	AID TO NON-PROFIT ORGS-B	60,928	47,519	47,519	47,519

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
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	204,479	233,599	233,599	233,599
8785	AID TO NON-PROFIT ORGS-E	358,865	374,147	374,147	374,147
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	133,861	150,410	150,410	150,410
8788	AID TO NON-PROFIT ORGS-H	87,449	45,867	45,867	45,867
	TOTAL FOR CATEGORY 29	2,509,586	2,566,626	2,566,626	2,566,626
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	86	86	86	86
	TOTAL FOR CATEGORY 87	86	86	86	86
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,514,140	2,658,382	2,666,627	2,670,418
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	108	109
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	108	109
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	14
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	108	109
M150	ADJUSTMENTS TO BASE				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,416	17,243
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,416	17,243
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	88	88
7110	NON-STATE OWNED OFFICE RENT	0	0	4,948	4,960
7255	B & G LEASE ASSESSMENT	0	0	60	60
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	-3,000	-3,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-577	-577
	TOTAL FOR CATEGORY 04	0	0	1,520	1,532
29	FAMILY PLANNING				
7060	CONTRACTS	0	0	-30,000	-30,000
7075	MED/HEALTH CARE CONTRACTS	0	0	28,800	28,800
7301	MEMBERSHIP DUES	0	0	3,150	3,150
	TOTAL FOR CATEGORY 29	0	0	1,950	1,950
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	1,946	13,761
	TOTAL FOR CATEGORY 82	0	0	1,946	13,761
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,416	17,243
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2	11
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2	11
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	2	11
	TOTAL FOR CATEGORY 82	0	0	2	11
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2	11
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	112	112
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	112	112
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	112	112
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	112	112
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2	12
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2	12
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	2	12
	TOTAL FOR CATEGORY 82	0	0	2	12
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2	12
	TOTAL REVENUES FOR BUDGET ACCOUNT 3155	2,514,140	2,658,382	2,672,267	2,687,905
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3155	2,514,140	2,658,382	2,672,267	2,687,905

Section A1: Line Item Detail by GL

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,053	10,640	10,640	10,640
2512	BALANCE FORWARD TO NEW YEAR	-10,640	0	0	0
3806	CHARGES FOR SERVICES - J	1,587	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4758	TRANSFER FROM TREASURER	287,485	358,598	353,218	358,683
	TOTAL REVENUES FOR DECISION UNIT B000	287,485	369,238	363,858	369,323
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	68,855	104,558	100,287	104,588
5200	WORKERS COMPENSATION	1,387	2,769	2,604	2,817
5300	RETIREMENT	18,798	18,298	17,550	18,303
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	12	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	13,696	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,133	3,325	3,189	3,326
5800	UNEMPLOYMENT COMPENSATION	61	0	0	0
5840	MEDICARE	971	1,516	1,455	1,516
	TOTAL FOR CATEGORY 01	106,492	149,269	143,889	149,354
04	OPERATING				
7000	OPERATING	0	591	591	591
7020	OPERATING SUPPLIES	0	166	166	166
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	4	4	4
7045	STATE PRINTING CHARGES	0	83	83	83
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	112	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	112	112	112
7110	NON-STATE OWNED OFFICE RENT	10,224	6,976	6,976	6,976
7255	B & G LEASE ASSESSMENT	70	72	72	72
7285	POSTAGE - STATE MAILROOM	603	1,659	1,659	1,659
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	70	70	70
7297	EITS 800 TOLL FREE CHARGES	731	932	932	932
7460	EQUIPMENT PURCHASES < \$1,000	0	347	347	347
	TOTAL FOR CATEGORY 04	12,651	11,922	11,921	11,921
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	62,831	156,209	156,209	156,209
8780	AID TO NON-PROFIT ORGS	90,806	0	0	0
	TOTAL FOR CATEGORY 16	153,637	156,209	156,209	156,209
19	DISABLED RX PROGRAM				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	112	99	99	99
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
7771	COMPUTER SOFTWARE <\$5,000 - A	9	0	0	0
	TOTAL FOR CATEGORY 26	1,588	1,764	1,765	1,765
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	8,400	0	0	0
739C	COST ALLOCATION - 739C	0	30,407	30,407	30,407
	TOTAL FOR CATEGORY 82	8,400	30,407	30,407	30,407
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,640	10,640	10,640
	TOTAL FOR CATEGORY 86	0	10,640	10,640	10,640
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	83	83	83	83
	TOTAL FOR CATEGORY 87	83	83	83	83
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,634	8,944	8,944	8,944
	TOTAL FOR CATEGORY 88	4,634	8,944	8,944	8,944
	TOTAL EXPENDITURES FOR DECISION UNIT B000	287,485	369,238	363,858	369,323

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
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	150	150
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	150	150
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	5	5
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4	4
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	84	84
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	150	150
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	-3,789	-8,961
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,789	-8,961
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-120	-120
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	80	80
7110	NON-STATE OWNED OFFICE RENT	0	0	5,772	5,772
7255	B & G LEASE ASSESSMENT	0	0	59	59
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-615	-615
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-347	-347

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	4,949	4,949
16	PRESCRIPTION ASSISTANCE				
7060	CONTRACTS	0	0	-156,209	-156,209
8780	AID TO NON-PROFIT ORGS	0	0	163,864	158,380
	TOTAL FOR CATEGORY 16	0	0	7,655	2,171
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-764	-764
	TOTAL FOR CATEGORY 26	0	0	-764	-764
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-15,509	-15,197
	TOTAL FOR CATEGORY 82	0	0	-15,509	-15,197
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,789	-8,961
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	0
M506	Language Access Plan				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,400	2,400
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	2,400	2,400
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	2,400	2,400
	TOTAL FOR CATEGORY 04	0	0	2,400	2,400
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	2,400	2,400
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,660	1,834
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	1,660	1,834

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,660	1,834
	TOTAL FOR CATEGORY 82	0	0	1,660	1,834
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	1,660	1,834
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	23	23
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	23	23
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	23	23
	TOTAL FOR CATEGORY 82	0	0	23	23
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	23	23
E259	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	3,967	4,138
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	3,967	4,138
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,287	-104,588
5200	WORKERS COMPENSATION	0	0	-2,604	-2,817
5300	RETIREMENT	0	0	-17,550	-18,303
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,189	-3,326
5840	MEDICARE	0	0	-1,455	-1,516
	TOTAL FOR CATEGORY 01	0	0	-143,829	-149,294
04	OPERATING				
7040	NON-STATE PRINTING SERVICES	0	0	-4	-4
7045	STATE PRINTING CHARGES	0	0	-83	-83
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-194	-194
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,748	-12,748

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
7255	B & G LEASE ASSESSMENT	0	0	-131	-131
7285	POSTAGE - STATE MAILROOM	0	0	-1,659	-1,659
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-59	-59
7296	EITS LONG DISTANCE CHARGES	0	0	-70	-70
7297	EITS 800 TOLL FREE CHARGES	0	0	-932	-932
	TOTAL FOR CATEGORY 04	0	0	-16,118	-16,118
16	PRESCRIPTION ASSISTANCE				
8780	AID TO NON-PROFIT ORGS	0	0	166,992	172,628
	TOTAL FOR CATEGORY 16	0	0	166,992	172,628
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-73	-73
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-74	-74
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,018	-2,018
	TOTAL FOR CATEGORY 26	0	0	-3,078	-3,078
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	3,967	4,138
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	2,018	2,018
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,018	2,018
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,018	2,018
	TOTAL FOR CATEGORY 26	0	0	2,018	2,018
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,018	2,018
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	74	74
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	74	74
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	74	74
	TOTAL FOR CATEGORY 26	0	0	74	74

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 E712	0	0	74	74
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
4758	TRANSFER FROM TREASURER	0	0	1,277	639
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,277	639
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,277	639
	TOTAL FOR CATEGORY 82	0	0	1,277	639
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,277	639
	TOTAL REVENUES FOR BUDGET ACCOUNT 3156	287,485	369,238	371,638	371,638
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3156	287,485	369,238	371,638	371,638

Section A1: Line Item Detail by GL
Budget Account: 3157 HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	64,544,803	33,788,160	33,788,159	33,788,158
2512	BALANCE FORWARD TO NEW YEAR	-33,788,160	0	0	0
3321	ONE CENT AD VALOREM TAX	6,299,120	14,164,739	14,164,739	14,164,739
4101	RTC REIMBURSEMENTS	5,029,254	3,546,883	3,546,883	3,546,883
4103	RECEIPTS FROM PRACTITIONER UPL	7,995,935	1,161,119	1,161,119	1,161,119
4104	RECEIPTS COUNTY INPATIENT UPL	26,693,263	18,797,315	18,797,315	18,797,315
4105	SCHOOL DISTRICT REIMBURSEMENTS	3,279,540	4,361,078	4,361,078	4,361,078
4106	RECEIPTS FROM COUNTY GME	11,956,130	15,491,407	15,491,407	15,491,407
4107	RECEIPTS COUNTY OUTPATIENT UPL	7,231,283	9,170,984	9,170,984	9,170,984
4108	MCO ENHANCED RATES	91,256,154	45,140,692	45,140,692	45,140,692
4326	TREASURER'S INTEREST DISTRIB	7,685,848	967,894	967,894	967,894
4669	TRANS FROM DIR PRIVATE UPL	1,708,709	8,196,529	8,196,529	8,196,529
4691	TRANS 1.5 CENT FROM 3244 IHC	25,469,350	25,995,543	25,995,543	25,995,543
TOTAL REVENUES FOR DECISION UNIT B000		225,361,229	180,782,343	180,782,342	180,782,341
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID PROGRAM				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	224,999,096	146,601,026	146,601,026	146,601,026
TOTAL FOR CATEGORY 10		224,999,096	146,601,026	146,601,026	146,601,026
12	TRANSFER TO BA 3178 - NEVADA CHECK-UP				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	162,133	193,158	193,158	193,158
TOTAL FOR CATEGORY 12		162,133	193,158	193,158	193,158
14	TRANSFER TO BA 3158 - DHCFP ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	50,000	50,000	50,000	50,000
TOTAL FOR CATEGORY 14		50,000	50,000	50,000	50,000
19	PAYMENTS TO HOSPITALS				
8651	INTERGOVERNMENTAL OTHER	150,000	150,000	150,000	150,000
TOTAL FOR CATEGORY 19		150,000	150,000	150,000	150,000
85	RESERVE IGT SUPPLEMENTAL PAYMENT PROGRAMS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	33,788,159	33,788,158	33,788,157
TOTAL FOR CATEGORY 85		0	33,788,159	33,788,158	33,788,157
TOTAL EXPENDITURES FOR DECISION UNIT B000		225,361,229	180,782,343	180,782,342	180,782,341
M150	ADJUSTMENTS TO BASE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4105	SCHOOL DISTRICT REIMBURSEMENTS	0	0	-4,361,078	-4,361,078
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-4,361,078	-4,361,078
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID PROGRAM				
9034	TRANS TO DHR - MEDICAID	0	0	142,433,106	142,433,106
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-146,601,026	-146,601,026
	TOTAL FOR CATEGORY 10	0	0	-4,167,920	-4,167,920
12	TRANSFER TO BA 3178 - NEVADA CHECK-UP				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-193,158	-193,158
	TOTAL FOR CATEGORY 12	0	0	-193,158	-193,158
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,361,078	-4,361,078
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4691	TRANS 1.5 CENT FROM 3244 IHC	0	0	-355,517	1,014,477
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	-355,517	1,014,477
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID PROGRAM				
9034	TRANS TO DHR - MEDICAID	0	0	-355,517	1,014,477
	TOTAL FOR CATEGORY 10	0	0	-355,517	1,014,477
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	-355,517	1,014,477
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM DIR PRIVATE UPL	0	0	1,151,094	1,251,701
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	1,151,094	1,251,701
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID PROGRAM				
9034	TRANS TO DHR - MEDICAID	0	0	1,151,094	1,251,701
	TOTAL FOR CATEGORY 10	0	0	1,151,094	1,251,701
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	1,151,094	1,251,701
E255	HEALTH & WELLNESS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
3321	ONE CENT AD VALOREM TAX	0	0	-3,236,378	-2,389,798
4101	RTC REIMBURSEMENTS	0	0	2,837,539	3,511,963
4103	RECEIPTS FROM PRACTITIONER UPL	0	0	7,791,354	7,787,500
4104	RECEIPTS COUNTY INPATIENT UPL	0	0	6,076,524	6,066,989
4106	RECEIPTS FROM COUNTY GME	0	0	-4,552,380	-4,553,526
4107	RECEIPTS COUNTY OUTPATIENT UPL	0	0	-5,981,118	-5,982,299
4108	MCO ENHANCED RATES	0	0	48,259,081	48,236,835
4326	TREASURER'S INTEREST DISTRIB	0	0	3,060,687	3,060,687
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	54,255,309	55,738,351
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID PROGRAM				
7650	REFUNDS	0	0	0	0
9034	TRANS TO DHR - MEDICAID	0	0	54,255,309	55,738,351
	TOTAL FOR CATEGORY 10	0	0	54,255,309	55,738,351
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	54,255,309	55,738,351
E309	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4105	SCHOOL DISTRICT REIMBURSEMENTS	0	0	339,773	339,773
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	339,773	339,773
EXPENDITURE					
14	TRANSFER TO BA 3158 - DHCFP ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	339,773	339,773
	TOTAL FOR CATEGORY 14	0	0	339,773	339,773
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	339,773	339,773
	TOTAL REVENUES FOR BUDGET ACCOUNT 3157	225,361,229	180,782,343	231,811,923	234,765,565
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3157	225,361,229	180,782,343	231,811,923	234,765,565

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - HCF&P ADMINISTRATION

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	41,431,138	37,846,857	42,655,977	43,647,913
2510	REVERSIONS	-7,399,832	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	687,374
2512	BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0
3501	FED TITLE XXI RECEIPTS	2,744,256	5,476,561	5,200,381	3,318,283
3504	FEDERAL HRSA ORAL HEALTH GRANT	314,010	202,723	316,040	328,800
3506	FEDERAL RECEIPTS-F	0	0	0	0
3511	FED TITLE XIX RECEIPTS	152,717,058	159,448,686	156,788,904	158,458,863
3512	FED INDIAN FAM FEEDING PROG	0	0	0	0
3519	FED EICA CHAPTER I GRANT	5,542	0	0	0
3520	SUPPORT ACT GRANT	126,498	0	0	0
3537	FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,293,412	796,310
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	0	0	0
3728	HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	802,116	656,898
3729	AUDIT FEES	0	204,650	204,650	204,650
3730	CPE AUDIT FEES	100,930	118,606	93,245	90,880
4021	PRIOR YEAR REVENUE	97,048	0	0	0
4103	COUNTY REIMBURSEMENTS	205,042	80,313	76,989	227,599
4151	CIVIL PENALTIES	131,749	41,894	36,990	449,691
4157	COST CONTAINMENT FINES	0	83,608	0	0
4209	RECOVERIES	1,256,525	2,125,380	2,125,380	2,125,379
4265	PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0
4356	KATIE BECKETT PREMIUMS	392,663	0	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	22,400,926
4611	TRANSFER IN FED ARPA	8,721,496	10,476,170	5,016,402	5,037,315
4671	TRANSFER FROM DHHS-OPIOID	155,308	743,912	127,502	130,231
4750	TRANSFER FROM BA 3157 IGT	50,000	50,000	4,167,935	4,167,935
4752	TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	0	0
4753	TRANSFER FROM BA 3243 HCBS	844,386	0	0	0
4756	TRANSFER FROM BA 3177	60,756	2,174,232	204,637	210,498
4757	TRANSFER FROM BA 3245	70,316	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		226,954,371	249,345,742	242,161,863	242,939,545

EXPENDITURE

01	PERSONNEL				
5000	PERSONNEL SERVICES	0	-18	-18	-18
5001	SALARIES - SOURCE OF FUNDS ADJ	0	151,107	0	0

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5100	SALARIES	19,932,779	24,190,338	28,982,247	29,569,048
5200	WORKERS COMPENSATION	355,103	456,989	455,958	463,283
5300	RETIREMENT	4,846,487	5,119,770	6,719,449	6,838,893
5400	PERSONNEL ASSESSMENT	64,042	64,534	64,142	64,142
5420	COLLECTIVE BARGAINING ASSESSMENT	1,374	1,458	1,458	1,458
5430	LABOR RELATIONS ASSESSMENT	17,279	17,279	17,279	17,279
5500	GROUP INSURANCE	2,092,681	2,996,532	3,069,396	3,069,396
5700	PAYROLL ASSESSMENT	11,905	12,079	11,966	11,966
5750	RETIRED EMPLOYEES GROUP INSURANCE	619,483	724,085	921,634	940,288
5800	UNEMPLOYMENT COMPENSATION	12,401	0	0	0
5810	OVERTIME PAY	103,367	0	0	0
5830	COMP TIME PAYOFF	30,966	0	0	0
5840	MEDICARE	286,527	330,150	420,229	428,739
5880	SHIFT DIFFERENTIAL PAY	421	0	0	0
5904	VACANCY SAVINGS	0	-1,037,602	0	0
5930	LONGEVITY PAY	80,842	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,034	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	103,772	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,577	0	0	0
7000	OPERATING	0	341,382	341,382	341,382
TOTAL FOR CATEGORY 01		28,598,040	33,368,083	41,005,122	41,745,856
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	20	0	0	0
6100	PER DIEM OUT-OF-STATE	5,143	16,051	8,949	8,949
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	1,614	1,057	1,057
6140	PERSONAL VEHICLE OUT-OF-STATE	64	1,202	638	638
6150	COMM AIR TRANS OUT-OF-STATE	15,587	13,318	8,898	8,898
6200	PER DIEM IN-STATE	304	0	0	0
6250	COMM AIR TRANS IN-STATE	-2,708	0	0	0
TOTAL FOR CATEGORY 02		18,410	32,185	19,542	19,542
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	614	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	13,976	65,059	62,107	62,107
6210	FS DAILY RENTAL IN-STATE	1,893	6,546	6,345	6,345
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,173	19,677	19,677	19,677
6215	NON-FS VEHICLE RENTAL IN-STATE	2,306	3,328	3,035	3,035
6230	PUBLIC TRANSPORTATION IN-STATE	0	341	217	217
6240	PERSONAL VEHICLE IN-STATE	1,205	9,096	8,035	8,035

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6250	COMM AIR TRANS IN-STATE	14,354	50,164	43,021	43,021
6252	COMM AIR TRANS IN-STATE-B	0	1,350	1,350	1,350
7750	NON EMPLOYEE IN-STATE TRAVEL	0	420	420	420
	TOTAL FOR CATEGORY 03	52,521	155,981	144,207	144,207
04	OPERATING EXPENSES				
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	30,614	7,065	7,065	7,065
7027	OPERATING SUPPLIES-G	0	4,848	4,848	4,848
7030	FREIGHT CHARGES	774	887	887	887
7040	NON-STATE PRINTING SERVICES	1,027	0	0	0
7044	PRINTING AND COPYING - C	3,334	3,968	3,968	3,968
7045	STATE PRINTING CHARGES	12,243	7,779	7,779	7,779
7050	EMPLOYEE BOND INSURANCE	877	924	902	902
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,726	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7054	AG TORT CLAIM ASSESSMENT	38,125	39,524	39,180	39,180
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,372	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	21,439	21,087	21,087
7060	CONTRACTS	5,486	0	0	0
7063	CONTRACTS - C	4,625,766	9,724,028	7,400,386	7,400,386
7066	CONTRACTS - F	1,096,668	17,333	0	0
7068	CONTRACTS - H	0	2,421,011	2,421,011	2,421,011
7069	CONTRACTS - I	601,474	236,500	236,500	236,500
7072	CONTRACTS - L	0	88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	329	0	0	0
7075	MED/HEALTH CARE CONTRACTS	300,722	0	0	0
7100	STATE OWNED BLDG RENT-B&G	52,421	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	780	780	780
7110	NON-STATE OWNED OFFICE RENT	1,174,951	1,227,885	1,203,934	1,203,934
7111	NON-STATE OWNED STORAGE RENT	4,173	3,358	3,358	3,358
7130	BOTTLED WATER	678	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,416	1,255	1,255	1,255
7153	GASOLINE	1,363	440	440	440
7255	B & G LEASE ASSESSMENT	12,669	13,341	13,082	13,082
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	85,076	77,301	77,301	77,301
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	79,860	80,230	77,476	77,476
7290	PHONE, FAX, COMMUNICATION LINE	2,718	4,499	4,499	4,499

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7291	CELL PHONE/PAGER CHARGES	25,016	22,131	22,131	22,131
7294	CONFERENCE CALL CHARGES	0	64	64	64
7296	EITS LONG DISTANCE CHARGES	0	11,921	11,921	11,921
7297	EITS 800 TOLL FREE CHARGES	18,059	11,745	11,745	11,745
7301	MEMBERSHIP DUES	22,600	10,476	10,476	10,476
7302	REGISTRATION FEES	1,890	6,089	5,589	5,589
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	1,887	1,887	1,887
7370	PUBLICATIONS AND PERIODICALS	30,305	29,547	29,547	29,547
7380	EMPLOYEE MOVING COSTS	24,006	0	0	0
7430	PROFESSIONAL SERVICES	3,945	2,004	2,004	2,004
7432	PROFESSIONAL SERVICES-B	564	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	314	4,875	2,397	2,397
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	1,006	0	0	0
7638	MISCELLANEOUS SERVICES - B	68,752	44,640	44,640	44,640
7980	OPERATING LEASE PAYMENTS	56,947	66,378	66,378	66,378
8240	NEW FURNISHINGS >\$5,000	8,301	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	10,000	0	0	0
	TOTAL FOR CATEGORY 04	8,438,406	14,206,099	11,745,484	11,745,484
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	44,097	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	29,227	0	0
	TOTAL FOR CATEGORY 05	44,097	29,227	0	0
08	ARPA STUDIES PROF SVCS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7069	CONTRACTS - I	67,400	32,600	0	0
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8646	WESTERN NEVADA COMM COLL-FALLON	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	414,240	230,120	0	0
	TOTAL FOR CATEGORY 08	487,279	262,720	0	0
09	AUDIT EXPENSE				
7067	CONTRACTS - G	0	0	0	0
7069	CONTRACTS - I	0	204,650	204,650	204,650
	TOTAL FOR CATEGORY 09	0	204,650	204,650	204,650

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	FISCAL AGENT				
7000	OPERATING	0	0	0	0
7063	CONTRACTS - C	1,024,413	12,466,498	12,764,165	12,764,165
7066	CONTRACTS - F	46,817,913	33,145,910	33,163,243	33,163,243
7067	CONTRACTS - G	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7072	CONTRACTS - L	1,539,778	-88,980	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0
7075	MED/HEALTH CARE CONTRACTS	254,397	0	0	0
7076	PHARMACEUTICAL CONTRACTS	1,451	0	0	0
	TOTAL FOR CATEGORY 10	49,638,402	45,523,428	45,927,408	45,927,408
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	38,373,689	30,376,187	30,376,187	30,376,187
7062	CONTRACTS - B	115,763	115,763	115,763	115,763
7063	CONTRACTS - C	27,519	29,368	29,368	29,368
7064	CONTRACTS - D	16,580,860	26,349,503	26,349,503	26,349,503
7065	CONTRACTS - E	11,252,912	11,724,544	11,724,544	11,724,544
7070	CONTRACTS - J	1,797,002	1,293,307	1,293,307	1,293,307
7072	CONTRACTS - L	2,706,552	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1,771,514	5,269,297	5,269,297	5,269,297
7080	LEGAL AND COURT	300	0	0	0
9022	TRANS TO LEGISLATIVE COUNSEL BUR	64,300	32,500	32,500	32,500
9044	TRANS TO WELFARE DIVISION	205,042	89,818	89,818	89,818
9153	TRANS TO CHILD AND FAMILY SERVICES	1,281,394	1,708,502	1,708,502	1,708,502
	TOTAL FOR CATEGORY 11	74,176,847	76,988,789	76,988,789	76,988,789
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	903,502	903,502	903,502
7069	CONTRACTS - I	0	1,247,693	1,247,693	1,247,693
7072	CONTRACTS - L	754,435	0	0	0
7301	MEMBERSHIP DUES	0	3,500	3,500	3,500
	TOTAL FOR CATEGORY 12	754,435	2,154,695	2,154,695	2,154,695
13	CIVIL MONETARY PENALTY PAYMNTS				
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	604,454	4,250,759	4,250,759	4,250,759
7066	CONTRACTS - F	3,815,356	0	0	0

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7075	MED/HEALTH CARE CONTRACTS	1,732	0	0	0
	TOTAL FOR CATEGORY 14	4,421,542	4,250,759	4,250,759	4,250,759
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	3,427,260	0	0	0
7066	CONTRACTS - F	2,280,940	0	0	0
7075	MED/HEALTH CARE CONTRACTS	20,057	0	0	0
	TOTAL FOR CATEGORY 15	5,728,257	0	0	0
16	AMERICAN RESCUE PLAN ACT				
7063	CONTRACTS - C	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	359	359	359
7027	OPERATING SUPPLIES-G	0	361	361	361
7040	NON-STATE PRINTING SERVICES	0	1	1	1
7044	PRINTING AND COPYING - C	0	236	236	236
7045	STATE PRINTING CHARGES	0	655	655	655
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	820	820	820
7110	NON-STATE OWNED OFFICE RENT	0	62,370	62,370	62,370
7222	DATA PROCESSING SUPPLIES	0	494	494	494
7285	POSTAGE - STATE MAILROOM	0	4,546	4,546	4,546
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	1,341	1,341	1,341
7291	CELL PHONE/PAGER CHARGES	0	2,320	2,320	2,320
7296	EITS LONG DISTANCE CHARGES	0	1,705	1,705	1,705
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,753	3,753	3,753
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	0	0	0	0
	TOTAL FOR CATEGORY 17	0	80,976	80,976	80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7000	OPERATING	0	292,817	292,817	292,817

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	1,807,051	907,183	907,183
7063	CONTRACTS - C	0	0	0	0
7069	CONTRACTS - I	813,340	0	0	0
	TOTAL FOR CATEGORY 18	813,340	2,099,868	1,200,000	1,200,000
19	MOBILE CRISIS INTERVENTION GRANT				
7069	CONTRACTS - I	5,543	0	0	0
7071	CONTRACTS - K	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	5,543	0	0	0
20	UNMET FREECARE OBLIGATIONS				
8503	EXPENDITURES CLARK CO	21,174,382	18,269,773	18,269,773	18,269,773
8516	EXPENDITURES WASHOE CO	3,642,664	4,131,153	4,131,153	4,131,153
	TOTAL FOR CATEGORY 20	24,817,046	22,400,926	22,400,926	22,400,926
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	10,821,652	10,821,652	10,821,652
7067	CONTRACTS - G	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 21	0	10,821,652	10,821,652	10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	276,423	750,000	750,000	750,000
7066	CONTRACTS - F	213,247	0	0	0
7072	CONTRACTS - L	171,398	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,322	0	0	0
	TOTAL FOR CATEGORY 22	663,390	750,000	750,000	750,000
23	SUPPORT ACT GRANT				
7069	CONTRACTS - I	126,498	0	0	0
7071	CONTRACTS - K	0	0	0	0
	TOTAL FOR CATEGORY 23	126,498	0	0	0
24	PASS THRU TO LOCAL GOVT				
7020	OPERATING SUPPLIES	0	0	0	0
7061	CONTRACTS - A	3,880,945	0	0	0
7064	CONTRACTS - D	10,152,410	16,671,741	16,671,741	16,671,741
7072	CONTRACTS - L	512,177	0	0	0
7075	MED/HEALTH CARE CONTRACTS	510,574	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	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
9153	TRANS TO CHILD AND FAMILY SERVICES	455,361	0	0	0
	TOTAL FOR CATEGORY 24	15,511,467	16,671,741	16,671,741	16,671,741
25	PUBLIC OPTION TRUST FUND				
7069	CONTRACTS - I	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	279	279	279
7027	OPERATING SUPPLIES-G	0	134	134	134
7030	FREIGHT CHARGES	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	129,406	176,974	176,974	176,974
7074	HARDWARE LICENSE/MNT CONTRACTS	10,041	28,721	28,721	28,721
7138	OTHER UTILITIES	1,031	0	0	0
7222	DATA PROCESSING SUPPLIES	2,873	3,439	3,439	3,439
7289	EITS PHONE LINE AND VOICEMAIL	0	3,812	3,812	3,812
7290	PHONE, FAX, COMMUNICATION LINE	21,193	22,414	22,414	22,414
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	700	700	700
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	-329	0	0	0
7370	PUBLICATIONS AND PERIODICALS	450	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,548	21,197	14,297	14,297
7511	EITS DATABASE ADMINISTRATOR	0	2,290	2,290	2,290
7531	EITS DISK STORAGE	39	45	45	45
7532	EITS SHARED WEB SERVER HOSTING	298	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	6,820	13,989	13,989	13,989
7536	EITS SERVER HOSTING - BASIC	4,234	3,636	3,636	3,636
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7546	EITS DATABASE HOSTING	495	1,044	1,044	1,044
7547	EITS BUSINESS PRODUCTIVITY SUITE	123,363	146,777	141,669	141,669
7548	EITS SERVER HOSTING - VIRTUAL	2,016	5,131	5,131	5,131
7554	EITS INFRASTRUCTURE ASSESSMENT	101,020	104,504	103,574	103,574
7556	EITS SECURITY ASSESSMENT	35,490	36,858	36,407	36,407
7557	EITS NAS CARD READER	4,697	6,012	6,012	6,012
7770	COMPUTER SOFTWARE >\$5,000	11,081	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,560	5,967	5,967	5,967
8370	COMPUTER HARDWARE >\$5,000	14,685	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,421	30,085	0	0
8730	WORK TRAINING PROGRAM	18,000	0	0	0
8731	WORK TRAINING PROGRAM STIPEND	1,804	0	0	0

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	TOTAL FOR CATEGORY 26	756,130	855,165	811,691	811,691
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,014	0	0	0
6100	PER DIEM OUT-OF-STATE	1,721	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	263	263	263
6130	PUBLIC TRANS OUT-OF-STATE	35	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	99	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,783	1,189	1,189
6200	PER DIEM IN-STATE	5,160	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	284	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	108	0	0	0
6250	COMM AIR TRANS IN-STATE	1,244	314	314	314
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,883	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	25	0	0	0
7301	MEMBERSHIP DUES	0	219	0	0
7302	REGISTRATION FEES	26,110	46,464	37,462	37,462
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	180	1,797	1,797	1,797
	TOTAL FOR CATEGORY 30	39,058	50,840	41,025	41,025
31	HEALTH CARE INFORMATION WEB SITE				
7063	CONTRACTS - C	550,308	673,500	673,500	673,500
7069	CONTRACTS - I	0	0	0	0
	TOTAL FOR CATEGORY 31	550,308	673,500	673,500	673,500
32	HCBS-AMERICAN RESCUE PLAN ACT				
6100	PER DIEM OUT-OF-STATE	2,240	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,586	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	1,456,132	0	0	0
7066	CONTRACTS - F	375,816	0	0	0
7072	CONTRACTS - L	193,082	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	1,628	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 32	2,031,146	0	0	0

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33	ARPA TRIBAL OUTREACH				
6000	TRAVEL	0	0	0	0
6005	TRAVEL ADVANCE CLEARING	2,619	0	0	0
6100	PER DIEM OUT-OF-STATE	6,601	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,376	0	0	0
6200	PER DIEM IN-STATE	7,510	4,037	0	0
6210	FS DAILY RENTAL IN-STATE	2,183	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6250	COMM AIR TRANS IN-STATE	662	4,037	0	0
7000	OPERATING	0	0	0	0
7069	CONTRACTS - I	699	0	0	0
7302	REGISTRATION FEES	4,235	0	0	0
	TOTAL FOR CATEGORY 33	29,986	8,074	0	0
34	ARPA SYS IMPROVEMENT PROJECTS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7069	CONTRACTS - I	370,000	1,013,665	0	0
	TOTAL FOR CATEGORY 34	370,000	1,013,665	0	0
35	ARPA ORAL HEALTH FOR KIDS				
6200	PER DIEM IN-STATE	0	76,845	0	0
6210	FS DAILY RENTAL IN-STATE	0	23,155	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	9,413	0	0
7022	OPERATING SUPPLIES-B	0	41,850	0	0
7025	OPERATING SUPPLIES-E	0	8,000	0	0
7045	STATE PRINTING CHARGES	0	3,500	0	0
7069	CONTRACTS - I	104,123	332,749	0	0
7285	POSTAGE - STATE MAILROOM	0	3,500	0	0
7291	CELL PHONE/PAGER CHARGES	0	4,700	0	0
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	13,530	0	0
7430	PROFESSIONAL SERVICES	0	3,000	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	3,267	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,130	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	7,420	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	109,067	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	397,650	0	0	0
8780	AID TO NON-PROFIT ORGS	97,427	950,723	0	0
8781	AID TO NON-PROFIT ORGS-A	70,500	0	0	0

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8782	AID TO NON-PROFIT ORGS-B	140,500	0	0	0
8783	AID TO NON-PROFIT ORGS-C	115,649	0	0	0
8784	AID TO NON-PROFIT ORGS-D	52,091	0	0	0
8785	AID TO NON-PROFIT ORGS-E	140,983	0	0	0
	TOTAL FOR CATEGORY 35	1,227,990	1,484,782	0	0
36	ARPA CHILDRENS HLTH & WELLNESS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
37	ARPA EXPANDED ACCESS TO LARCS				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	2,750,000	2,750,000
7060	CONTRACTS	0	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	2,750,000	2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	33,000	33,000
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	33,000	33,000
40	ARPA WOMENS HEALTH SVCS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
41	ARPA LTC WORKFORCE				
7060	CONTRACTS	0	0	0	0
7069	CONTRACTS - I	21,715	93,286	0	0
	TOTAL FOR CATEGORY 41	21,715	93,286	0	0
42	DSNP GRANT PROJECT				
7069	CONTRACTS - I	278,142	192,359	0	0
	TOTAL FOR CATEGORY 42	278,142	192,359	0	0
43	ROSEMAN UNIVERSITY				
8750	AID TO PRIVATE ORGANIZATIONS	5,108,778	4,891,222	0	0
	TOTAL FOR CATEGORY 43	5,108,778	4,891,222	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
45	ORAL HEALTH WORKFORCE ACTIVITY				
6100	PER DIEM OUT-OF-STATE	1,047	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,007	0	0	0
6200	PER DIEM IN-STATE	860	0	0	0
6240	PERSONAL VEHICLE IN-STATE	671	0	0	0
7020	OPERATING SUPPLIES	10,839	0	0	0
7069	CONTRACTS - I	17,400	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,701	0	0	0
7302	REGISTRATION FEES	1,720	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,529	0	0	0
8780	AID TO NON-PROFIT ORGS	145,215	0	0	0
8781	AID TO NON-PROFIT ORGS-A	55,310	0	0	0
	TOTAL FOR CATEGORY 45	241,299	0	0	0
46	ARPA RARE DISEASE PROVIDER				
7063	CONTRACTS - C	0	0	0	0
7069	CONTRACTS - I	50,000	0	0	0
	TOTAL FOR CATEGORY 46	50,000	0	0	0
47	WAIVER SUPPORT				
7060	CONTRACTS	0	690,198	1,000,000	1,000,000
7063	CONTRACTS - C	278,429	0	0	0
	TOTAL FOR CATEGORY 47	278,429	690,198	1,000,000	1,000,000
50	REPLACEMENT EQUIPMENT				
7074	HARDWARE LICENSE/MNT CONTRACTS	8,400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	12,160	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	89,738	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,950	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	225,283	385,215	0	0
	TOTAL FOR CATEGORY 50	359,531	385,215	0	0
51	NEW CATEGORY FROM WP LOAD				
7072	CONTRACTS - L	0	431,855	0	0
	TOTAL FOR CATEGORY 51	0	431,855	0	0
52	NEW CATEGORY FROM WP LOAD				
7072	CONTRACTS - L	0	1,600,000	0	0
	TOTAL FOR CATEGORY 52	0	1,600,000	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
53	SB 163 - GENDER DYSPHORIA				
7066	CONTRACTS - F	2,462	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2	0	0	0
	TOTAL FOR CATEGORY 53	2,464	0	0	0
60	AB 389				
7063	CONTRACTS - C	110,000	474,103	0	0
	TOTAL FOR CATEGORY 60	110,000	474,103	0	0
61	MMIS REPLACEMENT PHASE III SB530				
7072	CONTRACTS - L	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
62	NEW CATEGORY FROM WP LOAD				
8795	GRANTS	0	3,000,000	0	0
	TOTAL FOR CATEGORY 62	0	3,000,000	0	0
64	TITLE NEEDED				
7066	CONTRACTS - F	1,036	0	0	0
	TOTAL FOR CATEGORY 64	1,036	0	0	0
66	AB 286 - DOULA SERVICES				
7066	CONTRACTS - F	2,176	0	0	0
7075	MED/HEALTH CARE CONTRACTS	8	0	0	0
	TOTAL FOR CATEGORY 66	2,184	0	0	0
67	TITLE NEEDED				
7066	CONTRACTS - F	14,509	0	0	0
7075	MED/HEALTH CARE CONTRACTS	51	0	0	0
	TOTAL FOR CATEGORY 67	14,560	0	0	0
68	SB 385 - DENTAL SERVICES				
7066	CONTRACTS - F	279	0	0	0
7075	MED/HEALTH CARE CONTRACTS	1	0	0	0
	TOTAL FOR CATEGORY 68	280	0	0	0
69	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	650,000	0	0
	TOTAL FOR CATEGORY 69	0	650,000	0	0
70	MONEY FOLLOWS PERSON PLNG GRANT				

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6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	2	2	2
7069	CONTRACTS - I	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	-1	-1	-1
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	-1	-1	-1
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	0	0
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	0	0
8778	CLIENT RENT PROVIDERS	0	0	0	0
	TOTAL FOR CATEGORY 70	0	0	0	0
71	HEALTH INFORMATION EXCHANGE				
7072	CONTRACTS - L	0	1,000,000	1,000,000	1,000,000
	TOTAL FOR CATEGORY 71	0	1,000,000	1,000,000	1,000,000
72	NEW CATEGORY FROM WP LOAD				
7069	CONTRACTS - I	0	400,000	0	0
	TOTAL FOR CATEGORY 72	0	400,000	0	0
73	HIT GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0

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7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
8702	AID TO INDIVIDUALS-B	0	0	0	0
8704	AID TO INDIVIDUALS-D	0	0	0	0
8705	AID TO INDIVIDUALS-E	0	0	0	0
	TOTAL FOR CATEGORY 73	0	0	0	0
74	ALL-PAYER CLAIMS DATABASE				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 74	0	0	0	0
85	RESERVE FOR RESIDENT PROTECTION				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	650,377	687,374	724,322
	TOTAL FOR CATEGORY 85	0	650,377	687,374	724,322
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,183	8,183	8,183	8,183
	TOTAL FOR CATEGORY 87	8,183	8,183	8,183	8,183
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	78,428	84,776	84,776	84,776
	TOTAL FOR CATEGORY 88	78,428	84,776	84,776	84,776
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	693,909	706,363	706,363	706,363
	TOTAL FOR CATEGORY 89	693,909	706,363	706,363	706,363
90	ARPA RSRV - ROSEMAN UNIV MED SCHL				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	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
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	405,295	0	0	0
	TOTAL FOR CATEGORY 93	405,295	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	226,954,371	249,345,742	242,161,863	242,939,545
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,046	37,270
3501	FED TITLE XXI RECEIPTS	0	0	144	144
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	91	91
3511	FED TITLE XIX RECEIPTS	0	0	38,877	38,102
3728	HEALTH COST CONTAINMENT FEE	0	0	201	201
3730	CPE AUDIT FEES	0	0	50	50
4611	TRANSFER IN FED ARPA	0	0	180	180
4671	TRANSFER FROM DHHS-OPIOID	0	0	30	30
4756	TRANSFER FROM BA 3177	0	0	45	45
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	77,664	76,113
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	8,297	8,297
5700	PAYROLL ASSESSMENT	0	0	1,549	1,549
	TOTAL FOR CATEGORY 01	0	0	9,846	9,846
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	775	775
	TOTAL FOR CATEGORY 03	0	0	775	775
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	181	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,851	4,851
	TOTAL FOR CATEGORY 04	0	0	5,036	5,035
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	3	3
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7535	EITS NON-SERVER HOSTING - BASIC	0	0	908	908
7536	EITS SERVER HOSTING - BASIC	0	0	205	205
7542	EITS SILVERNET ACCESS	0	0	17,812	17,812
7546	EITS DATABASE HOSTING	0	0	156	156

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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	8,585	8,585
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,341	10,341
7556	EITS SECURITY ASSESSMENT	0	0	3,274	3,274
7557	EITS NAS CARD READER	0	0	18,942	18,942
	TOTAL FOR CATEGORY 26	0	0	62,006	60,456
45	ORAL HEALTH WORKFORCE ACTIVITY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 45	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	77,664	76,113
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,029,067	-510,017
3501	FED TITLE XXI RECEIPTS	0	0	-509,301	-508,816
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	3,407	3,407
3511	FED TITLE XIX RECEIPTS	0	0	-9,094,462	-7,318,582
3537	FED SHARE, HEALTH SERVICE COST	0	0	-143,383	-143,383
3588	FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	0	1,000,000	1,000,000
3728	HEALTH COST CONTAINMENT FEE	0	0	222,628	57,741
3729	AUDIT FEES	0	0	-27,218	-27,218
3730	CPE AUDIT FEES	0	0	16,754	16,996
4103	COUNTY REIMBURSEMENTS	0	0	-8,535	-8,535
4209	RECOVERIES	0	0	437,599	437,599
4356	KATIE BECKETT PREMIUMS	0	0	0	0
4563	HOSPITAL ASSESS FOR COUNTIES	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	-2,000,812	-3,771,159
4671	TRANSFER FROM DHHS-OPIOID	0	0	0	0
4750	TRANSFER FROM BA 3157 IGT	0	0	-1,955,134	-1,895,835
4756	TRANSFER FROM BA 3177	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-13,087,524	-12,667,802
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	18	18
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-472	-472
5430	LABOR RELATIONS ASSESSMENT	0	0	-17,279	-17,279
5904	VACANCY SAVINGS	0	0	-1,301,113	-1,329,311
5930	LONGEVITY PAY	0	0	116,075	132,775
7000	OPERATING	0	0	-341,382	-341,382

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	TOTAL FOR CATEGORY 01	0	0	-1,544,153	-1,555,651
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,750	2,750
6130	PUBLIC TRANS OUT-OF-STATE	0	0	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	52	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,004	1,004
	TOTAL FOR CATEGORY 02	0	0	3,910	3,910
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	466	466
6210	FS DAILY RENTAL IN-STATE	0	0	201	201
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,074	-1,074
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	44	44
6240	PERSONAL VEHICLE IN-STATE	0	0	66	66
6250	COMM AIR TRANS IN-STATE	0	0	1,957	1,957
	TOTAL FOR CATEGORY 03	0	0	1,660	1,660
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10,090	10,090
7060	CONTRACTS	0	0	5,486	5,486
7063	CONTRACTS - C	0	0	394,229	480,852
7066	CONTRACTS - F	0	0	2,159,381	2,160,958
7068	CONTRACTS - H	0	0	-2,421,011	-2,421,011
7069	CONTRACTS - I	0	0	153,140	50,867
7075	MED/HEALTH CARE CONTRACTS	0	0	343,155	343,155
7105	STATE OWNED BLDG RENT-OTHER	0	0	-780	-780
7110	NON-STATE OWNED OFFICE RENT	0	0	753,580	793,466
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,708	-1,708
7255	B & G LEASE ASSESSMENT	0	0	8,087	8,087
7286	MAIL STOP-STATE MAILROM	0	0	3,455	3,455
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8,733	8,733
7301	MEMBERSHIP DUES	0	0	530	530
7302	REGISTRATION FEES	0	0	-798	-798
7370	PUBLICATIONS AND PERIODICALS	0	0	550	550
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,397	-2,397
	TOTAL FOR CATEGORY 04	0	0	1,413,721	1,439,534
09	AUDIT EXPENSE				
7069	CONTRACTS - I	0	0	-27,218	-27,218
	TOTAL FOR CATEGORY 09	0	0	-27,218	-27,218

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10	FISCAL AGENT				
7063	CONTRACTS - C	0	0	-11,883,689	-11,881,108
7066	CONTRACTS - F	0	0	18,602,075	20,916,129
7072	CONTRACTS - L	0	0	1,813,098	1,922,406
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7075	MED/HEALTH CARE CONTRACTS	0	0	254,459	254,459
	TOTAL FOR CATEGORY 10	0	0	8,786,393	11,212,336
11	PAYMENTS TO STATE AGENCIES				
7061	CONTRACTS - A	0	0	4,910,592	4,910,592
7062	CONTRACTS - B	0	0	115,762	115,762
7064	CONTRACTS - D	0	0	-11,956,981	-11,956,981
7065	CONTRACTS - E	0	0	1,272,695	1,272,695
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,876,782	-2,876,782
	TOTAL FOR CATEGORY 11	0	0	-8,534,714	-8,534,714
12	ALL PAYERS CLAIM DATA BASE				
7066	CONTRACTS - F	0	0	794,547	840,844
7069	CONTRACTS - I	0	0	-1,247,693	-1,247,693
	TOTAL FOR CATEGORY 12	0	0	-453,146	-406,849
14	RECOUP AND RECOVERIES				
7063	CONTRACTS - C	0	0	-3,767,071	-3,767,071
7066	CONTRACTS - F	0	0	4,642,269	4,642,269
	TOTAL FOR CATEGORY 14	0	0	875,198	875,198
15	PHARMACY BENEFIT MANAGER				
7063	CONTRACTS - C	0	0	4,233,811	4,233,811
7066	CONTRACTS - F	0	0	1,575,429	1,575,429
	TOTAL FOR CATEGORY 15	0	0	5,809,240	5,809,240
17	ARPA FISCAL SUPPORT				
7020	OPERATING SUPPLIES	0	0	-359	-359
7027	OPERATING SUPPLIES-G	0	0	-361	-361
7040	NON-STATE PRINTING SERVICES	0	0	-1	-1
7044	PRINTING AND COPYING - C	0	0	-236	-236
7045	STATE PRINTING CHARGES	0	0	-655	-655
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-820	-820
7110	NON-STATE OWNED OFFICE RENT	0	0	-62,370	-62,370
7222	DATA PROCESSING SUPPLIES	0	0	-494	-494
7285	POSTAGE - STATE MAILROOM	0	0	-4,546	-4,546

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	-2,015	-2,015
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,341	-1,341
7291	CELL PHONE/PAGER CHARGES	0	0	-2,320	-2,320
7296	EITS LONG DISTANCE CHARGES	0	0	-1,705	-1,705
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,753	-3,753
	TOTAL FOR CATEGORY 17	0	0	-80,976	-80,976
18	ARPA MANAGED CARE DIR PAY INIT				
7060	CONTRACTS	0	0	227,322	-907,183
	TOTAL FOR CATEGORY 18	0	0	227,322	-907,183
21	UTILIZATION REVIEW				
7066	CONTRACTS - F	0	0	-10,821,652	-10,821,652
	TOTAL FOR CATEGORY 21	0	0	-10,821,652	-10,821,652
22	ELECTRONIC VISIT VERIFICATION				
7063	CONTRACTS - C	0	0	2,500	-267,500
	TOTAL FOR CATEGORY 22	0	0	2,500	-267,500
24	PASS THRU TO LOCAL GOVT				
7064	CONTRACTS - D	0	0	-7,820,534	-7,583,341
	TOTAL FOR CATEGORY 24	0	0	-7,820,534	-7,583,341
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	181,872	182,041
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-27,122	-27,122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,812	-3,812
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,297	-14,297
7511	EITS DATABASE ADMINISTRATOR	0	0	-2,290	-2,290
7531	EITS DISK STORAGE	0	0	1	1
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,099	2,099
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,536	10,536
7548	EITS SERVER HOSTING - VIRTUAL	0	0	734	734
7557	EITS NAS CARD READER	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,967	-5,967
	TOTAL FOR CATEGORY 26	0	0	141,755	141,924
30	TRAINING				
7302	REGISTRATION FEES	0	0	-4,790	-4,790
	TOTAL FOR CATEGORY 30	0	0	-4,790	-4,790
31	HEALTH CARE INFORMATION WEB SITE				

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7063	CONTRACTS - C	0	0	331,711	67,863
	TOTAL FOR CATEGORY 31	0	0	331,711	67,863
35	ARPA ORAL HEALTH FOR KIDS				
7000	OPERATING	0	0	635,842	0
	TOTAL FOR CATEGORY 35	0	0	635,842	0
38	ARPA HEALTHCARE WORKFORCE INIT				
7000	OPERATING	0	0	-2,750,000	-2,750,000
	TOTAL FOR CATEGORY 38	0	0	-2,750,000	-2,750,000
39	ARPA LACTATION CONSULTANT				
7000	OPERATING	0	0	-33,000	-33,000
	TOTAL FOR CATEGORY 39	0	0	-33,000	-33,000
45	ORAL HEALTH WORKFORCE ACTIVITY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	35
7111	NON-STATE OWNED STORAGE RENT	0	0	3,372	3,372
	TOTAL FOR CATEGORY 45	0	0	3,407	3,407
47	WAIVER SUPPORT				
7060	CONTRACTS	0	0	-1,000,000	-1,000,000
7063	CONTRACTS - C	0	0	750,000	750,000
	TOTAL FOR CATEGORY 47	0	0	-250,000	-250,000
48	CMS SCHOOLS BASED SVCS EXPANSION				
7069	CONTRACTS - I	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 48	0	0	1,000,000	1,000,000
70	MONEY FOLLOWS PERSON PLNG GRANT				
7000	OPERATING	0	0	-1	-1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 70	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-13,087,524	-12,667,802
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,757	9,757
3511	FED TITLE XIX RECEIPTS	0	0	9,758	9,758
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	19,515	19,515

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EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	19,515	19,515
	TOTAL FOR CATEGORY 01	0	0	19,515	19,515
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	19,515	19,515
M500	MANDATES - Administrative Hearings [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	520,948	518,980
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	742,652	740,684
	TOTAL REVENUES FOR DECISION UNIT M500	0	0	1,263,600	1,259,664
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	108,889	113,691
5200	WORKERS COMPENSATION	0	0	4,137	2,826
5300	RETIREMENT	0	0	19,056	19,896
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,463	3,615
5840	MEDICARE	0	0	1,579	1,649
	TOTAL FOR CATEGORY 01	0	0	155,868	160,421
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	78	78
7110	NON-STATE OWNED OFFICE RENT	0	0	5,914	6,151
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	8,997	9,234

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05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,624	2,852
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
	TOTAL FOR CATEGORY 30	0	0	583	583
49	ADMINISTRATIVE HEARINGS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	535	535
7063	CONTRACTS - C	0	0	600,333	600,693
7064	CONTRACTS - D	0	0	443,406	443,406
7110	NON-STATE OWNED OFFICE RENT	0	0	41,940	41,940
	TOTAL FOR CATEGORY 49	0	0	1,086,214	1,086,574
	TOTAL EXPENDITURES FOR DECISION UNIT M500	0	0	1,263,600	1,259,664
M501	MANDATES - Actuarially Sound Rates in Managed Care [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	620,800	1,241,600
3511	FED TITLE XIX RECEIPTS	0	0	995,800	1,991,600
4611	TRANSFER IN FED ARPA	0	0	0	0
4756	TRANSFER FROM BA 3177	0	0	375,000	750,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	1,991,600	3,983,200

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EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	1,991,600	3,983,200
	TOTAL FOR CATEGORY 04	0	0	1,991,600	3,983,200
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	1,991,600	3,983,200
M502	MANDATES - State Dental Hygienist [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	169,769	168,487
4671	TRANSFER FROM DHHS-OPIOID	0	0	56,590	56,162
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	226,359	224,649
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	226,359	224,649
	TOTAL FOR CATEGORY 04	0	0	226,359	224,649
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	226,359	224,649
M503	MANDATES - HCBS Grievance and Incident Command [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	109,745	108,241
3511	FED TITLE XIX RECEIPTS	0	0	109,745	108,242
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	219,490	216,483
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	140,355	146,828
5200	WORKERS COMPENSATION	0	0	4,890	2,784
5300	RETIREMENT	0	0	24,563	25,695
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,464	4,669
5840	MEDICARE	0	0	2,036	2,130
	TOTAL FOR CATEGORY 01	0	0	195,052	200,850
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	92	92
7110	NON-STATE OWNED OFFICE RENT	0	0	6,989	7,270
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	10,086	10,367
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,624	2,852
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	70	70
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	8	8
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	32	32
6150	COMM AIR TRANS OUT-OF-STATE	0	0	34	34
6200	PER DIEM IN-STATE	0	0	353	353
6210	FS DAILY RENTAL IN-STATE	0	0	113	113

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
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	6	6
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	32	32
6250	COMM AIR TRANS IN-STATE	0	0	495	495
7320	INSTRUCTIONAL SUPPLIES	0	0	313	313
TOTAL FOR CATEGORY 30		0	0	1,459	1,459
TOTAL EXPENDITURES FOR DECISION UNIT M503		0	0	219,490	216,483
M504	MANDATES - Juvenile Justice Coverage [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,804	124,594
3511	FED TITLE XIX RECEIPTS	0	0	125,804	124,594
TOTAL REVENUES FOR DECISION UNIT M504		0	0	251,608	249,188
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	164,744	172,176
5200	WORKERS COMPENSATION	0	0	5,472	2,736
5300	RETIREMENT	0	0	28,830	30,130
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,238	5,476
5840	MEDICARE	0	0	2,388	2,496
TOTAL FOR CATEGORY 01		0	0	225,416	231,758
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
TOTAL FOR CATEGORY 03		0	0	1,910	1,910
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,176	11,500
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,624	2,852
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	251,608	249,188
M505	MANDATES - Federal Compliance Unit				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,690	130,849
3511	FED TITLE XIX RECEIPTS	0	0	131,691	130,849

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M505	0	0	263,381	261,698
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	175,162	183,201
5200	WORKERS COMPENSATION	0	0	5,472	2,736
5300	RETIREMENT	0	0	30,654	32,060
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,571	5,826
5840	MEDICARE	0	0	2,541	2,656
	TOTAL FOR CATEGORY 01	0	0	238,144	245,223
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,176	11,500
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,624	2,852
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
	TOTAL FOR CATEGORY 30	0	0	1,168	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT M505	0	0	263,381	261,698
M506	MANDATES - Provider Screening and Enrollment [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	132,168	131,326
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	132,168	131,327
3728	HEALTH COST CONTAINMENT FEE	0	0	0	0
3730	CPE AUDIT FEES	0	0	0	0
4756	TRANSFER FROM BA 3177	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	264,336	262,653
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	175,162	183,201
5200	WORKERS COMPENSATION	0	0	5,472	2,736
5300	RETIREMENT	0	0	30,654	32,060
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,571	5,826
5840	MEDICARE	0	0	2,541	2,656
	TOTAL FOR CATEGORY 01	0	0	238,144	245,223
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	923	923
6210	FS DAILY RENTAL IN-STATE	0	0	81	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	724	724
	TOTAL FOR CATEGORY 03	0	0	1,910	1,910
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,176	11,500
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,624	2,852
30	TRAINING				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	264,336	262,653
M507	MANDATES - IT Support				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	120,144	115,103
3511	FED TITLE XIX RECEIPTS	0	0	321,149	319,169
TOTAL REVENUES FOR DECISION UNIT M507		0	0	441,293	434,272
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	299,419	307,793
5200	WORKERS COMPENSATION	0	0	8,208	4,104
5300	RETIREMENT	0	0	52,399	53,864
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,522	9,788
5840	MEDICARE	0	0	4,342	4,463
TOTAL FOR CATEGORY 01		0	0	402,007	408,129
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,385	1,385
6210	FS DAILY RENTAL IN-STATE	0	0	121	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	71	71
6240	PERSONAL VEHICLE IN-STATE	0	0	201	201
6250	COMM AIR TRANS IN-STATE	0	0	1,086	1,086
TOTAL FOR CATEGORY 03		0	0	2,864	2,864

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,642	1,642
7027	OPERATING SUPPLIES-G	0	0	58	58
7044	PRINTING AND COPYING - C	0	0	40	40
7045	STATE PRINTING CHARGES	0	0	105	105
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	160	160
7110	NON-STATE OWNED OFFICE RENT	0	0	12,096	12,582
7285	POSTAGE - STATE MAILROOM	0	0	732	732
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	216	216
7291	CELL PHONE/PAGER CHARGES	0	0	373	373
7296	EITS LONG DISTANCE CHARGES	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	16,763	17,249
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,587	1,587
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 26	0	0	9,937	4,279
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	84	84
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	10	10
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	39	39
6150	COMM AIR TRANS OUT-OF-STATE	0	0	41	41
6200	PER DIEM IN-STATE	0	0	423	423
6210	FS DAILY RENTAL IN-STATE	0	0	135	135
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	7	7
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	39	39
6250	COMM AIR TRANS IN-STATE	0	0	594	594
7320	INSTRUCTIONAL SUPPLIES	0	0	375	375
	TOTAL FOR CATEGORY 30	0	0	1,751	1,751

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M507	0	0	441,293	434,272
M508	MANDATES - Program Staff and Capacity				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,003	65,508
3511	FED TITLE XIX RECEIPTS	0	0	66,007	65,511
	TOTAL REVENUES FOR DECISION UNIT M508	0	0	132,010	131,019
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	87,571	91,496
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	15,325	16,012
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,785	2,910
5840	MEDICARE	0	0	1,270	1,327
	TOTAL FOR CATEGORY 01	0	0	119,060	122,486
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	53	53
7110	NON-STATE OWNED OFFICE RENT	0	0	3,888	4,014
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
	TOTAL FOR CATEGORY 04	0	0	5,442	5,568
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,313	1,427
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	28	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	13	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14	14
6200	PER DIEM IN-STATE	0	0	141	141
6210	FS DAILY RENTAL IN-STATE	0	0	45	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	13	13
6250	COMM AIR TRANS IN-STATE	0	0	198	198
7320	INSTRUCTIONAL SUPPLIES	0	0	125	125
	TOTAL FOR CATEGORY 30	0	0	583	583
	TOTAL EXPENDITURES FOR DECISION UNIT M508	0	0	132,010	131,019
M509	MANDATES - Access and & Quality Requirements [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	134,213	133,577
3511	FED TITLE XIX RECEIPTS	0	0	134,215	133,579
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	268,428	267,156
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	179,296	187,670
5200	WORKERS COMPENSATION	0	0	5,472	2,736
5300	RETIREMENT	0	0	31,377	32,842

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
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,702	5,968
5840	MEDICARE	0	0	2,600	2,721
	TOTAL FOR CATEGORY 01	0	0	243,191	250,681
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	462	462
6210	FS DAILY RENTAL IN-STATE	0	0	40	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	24
6240	PERSONAL VEHICLE IN-STATE	0	0	67	67
6250	COMM AIR TRANS IN-STATE	0	0	362	362
	TOTAL FOR CATEGORY 03	0	0	955	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,095	1,095
7027	OPERATING SUPPLIES-G	0	0	39	39
7044	PRINTING AND COPYING - C	0	0	26	26
7045	STATE PRINTING CHARGES	0	0	70	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	8,064	8,388
7285	POSTAGE - STATE MAILROOM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	249	249
7296	EITS LONG DISTANCE CHARGES	0	0	183	183
	TOTAL FOR CATEGORY 04	0	0	11,176	11,500
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	6,624	2,852

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
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	56	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	7	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	27	27
6200	PER DIEM IN-STATE	0	0	282	282
6210	FS DAILY RENTAL IN-STATE	0	0	90	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	26	26
6250	COMM AIR TRANS IN-STATE	0	0	396	396
7320	INSTRUCTIONAL SUPPLIES	0	0	250	250
TOTAL FOR CATEGORY 30		0	0	1,168	1,168
TOTAL EXPENDITURES FOR DECISION UNIT M509		0	0	268,428	267,156
M510	MANDATES - MAC and BAC [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45,270	44,137
3511	FED TITLE XIX RECEIPTS	0	0	45,274	44,138
TOTAL REVENUES FOR DECISION UNIT M510		0	0	90,544	88,275
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,200	54,434
5200	WORKERS COMPENSATION	0	0	1,983	1,410
5300	RETIREMENT	0	0	9,135	9,526
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,660	1,731
5840	MEDICARE	0	0	757	789
TOTAL FOR CATEGORY 01		0	0	75,108	77,263
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	231	231
6210	FS DAILY RENTAL IN-STATE	0	0	20	20
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	12	12
6240	PERSONAL VEHICLE IN-STATE	0	0	33	33
6250	COMM AIR TRANS IN-STATE	0	0	181	181

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 03	0	0	477	477
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	547	547
7027	OPERATING SUPPLIES-G	0	0	19	19
7044	PRINTING AND COPYING - C	0	0	13	13
7045	STATE PRINTING CHARGES	0	0	35	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	39	39
7110	NON-STATE OWNED OFFICE RENT	0	0	2,957	3,076
7285	POSTAGE - STATE MAILROOM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	124	124
7296	EITS LONG DISTANCE CHARGES	0	0	91	91
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	4,200	4,200
	TOTAL FOR CATEGORY 04	0	0	8,697	8,816
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,313	1,427
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	14	14
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	6	6
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7	7
6200	PER DIEM IN-STATE	0	0	71	71
6210	FS DAILY RENTAL IN-STATE	0	0	23	23
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	6	6
6250	COMM AIR TRANS IN-STATE	0	0	99	99
7320	INSTRUCTIONAL SUPPLIES	0	0	63	63

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	292	292
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	90,544	88,275
M512	MANDATES - EQRO				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,011,435	1,026,872
3511	FED TITLE XIX RECEIPTS	0	0	1,011,434	1,026,871
	TOTAL REVENUES FOR DECISION UNIT M512	0	0	2,022,869	2,053,743
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7068	CONTRACTS - H	0	0	1,061,682	1,061,682
	TOTAL FOR CATEGORY 04	0	0	1,061,801	1,061,801
10	FISCAL AGENT				
7066	CONTRACTS - F	0	0	875,000	875,000
	TOTAL FOR CATEGORY 10	0	0	875,000	875,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT M512	0	0	2,022,869	2,053,743
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3511	FED TITLE XIX RECEIPTS	0	0	187,308	303,958
4757	TRANSFER FROM BA 3245	0	0	187,307	303,958
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	374,615	607,916
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	104,863	145,191
5200	WORKERS COMPENSATION	0	0	3,782	2,784
5300	RETIREMENT	0	0	18,351	25,408
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,335	4,617
5840	MEDICARE	0	0	1,521	2,106
	TOTAL FOR CATEGORY 01	0	0	146,042	198,850
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	692	923
6210	FS DAILY RENTAL IN-STATE	0	0	60	81
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	36	48
6240	PERSONAL VEHICLE IN-STATE	0	0	100	134
6250	COMM AIR TRANS IN-STATE	0	0	543	724
	TOTAL FOR CATEGORY 03	0	0	1,431	1,910
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	821	1,095
7027	OPERATING SUPPLIES-G	0	0	29	39
7044	PRINTING AND COPYING - C	0	0	20	26
7045	STATE PRINTING CHARGES	0	0	53	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	97	128
7063	CONTRACTS - C	0	0	199,301	388,730
7110	NON-STATE OWNED OFFICE RENT	0	0	7,258	10,066
7285	POSTAGE - STATE MAILROOM	0	0	366	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	108	144
7291	CELL PHONE/PAGER CHARGES	0	0	186	249
7296	EITS LONG DISTANCE CHARGES	0	0	137	183
	TOTAL FOR CATEGORY 04	0	0	209,146	402,166
05	EQUIPMENT				

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
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,587	1,587
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 26	0	0	9,149	3,822
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	42	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	19	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	21	27
6200	PER DIEM IN-STATE	0	0	212	282
6210	FS DAILY RENTAL IN-STATE	0	0	68	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	297	396
7320	INSTRUCTIONAL SUPPLIES	0	0	188	250
	TOTAL FOR CATEGORY 30	0	0	876	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	374,615	607,916
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	173,116	187,174
3511	FED TITLE XIX RECEIPTS	0	0	173,117	187,175
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	346,233	374,349
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7063	CONTRACTS - C	0	0	250,000	250,000
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	253,608	254,899
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,202	1,427
30	TRAINING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
TOTAL FOR CATEGORY 30		0	0	439	583
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	346,233	374,349
E255	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	74,096
3511	FED TITLE XIX RECEIPTS	0	0	0	215,317
TOTAL REVENUES FOR DECISION UNIT E255		0	0	0	289,413
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	206,391
5200	WORKERS COMPENSATION	0	0	0	6,816
5300	RETIREMENT	0	0	0	36,119
5400	PERSONNEL ASSESSMENT	0	0	0	668
5500	GROUP INSURANCE	0	0	0	22,770
5700	PAYROLL ASSESSMENT	0	0	0	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	6,563
5840	MEDICARE	0	0	0	2,993
TOTAL FOR CATEGORY 01		0	0	0	282,445
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	1,000
TOTAL FOR CATEGORY 03		0	0	0	1,000
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	43
7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,520

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
	TOTAL FOR CATEGORY 04	0	0	0	3,157
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,016
7556	EITS SECURITY ASSESSMENT	0	0	0	354
	TOTAL FOR CATEGORY 26	0	0	0	1,811
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	1,000
	TOTAL FOR CATEGORY 30	0	0	0	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	0	289,413
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	85,000	0
3511	FED TITLE XIX RECEIPTS	0	0	85,000	0
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	170,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	170,000	0
	TOTAL FOR CATEGORY 04	0	0	170,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	170,000	0
E259	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
3511	FED TITLE XIX RECEIPTS	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	6,500,000	6,500,000
EXPENDITURE					
24	PASS THRU TO LOCAL GOVT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	6,500,000	6,500,000
	TOTAL FOR CATEGORY 24	0	0	6,500,000	6,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	6,500,000	6,500,000
E262	HEALTH & WELLNESS				

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
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	52,032	67,985
4757	TRANSFER FROM BA 3245	0	0	52,033	67,985
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	104,065	135,970
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	53
7110	NON-STATE OWNED OFFICE RENT	0	0	3,024	4,194
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	4,221	5,748

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
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,202	1,427
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	21	28
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	2	3
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	1
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	10	13
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10	14
6200	PER DIEM IN-STATE	0	0	106	141
6210	FS DAILY RENTAL IN-STATE	0	0	34	45
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2	2
6240	PERSONAL VEHICLE IN-STATE	0	0	10	13
6250	COMM AIR TRANS IN-STATE	0	0	149	198
7302	REGISTRATION FEES	0	0	0	1,000
7320	INSTRUCTIONAL SUPPLIES	0	0	94	125
	TOTAL FOR CATEGORY 30	0	0	439	1,583
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	104,065	135,970
E273	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	16,517,276	2,624,040
4671	TRANSFER FROM DHHS-OPIOID	0	0	1,835,253	291,560
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	18,352,529	2,915,600
EXPENDITURE					
28	NDOC EHR				
7060	CONTRACTS	0	0	18,352,529	2,915,600
	TOTAL FOR CATEGORY 28	0	0	18,352,529	2,915,600
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	18,352,529	2,915,600
E301	GOVERNMENT SUPPORT SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	299,408	340,988
3511	FED TITLE XIX RECEIPTS	0	0	29,889,013	29,963,560
4757	TRANSFER FROM BA 3245	0	0	3,497,222	3,571,531
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	33,685,643	33,876,079
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,108,220	1,506,318
5200	WORKERS COMPENSATION	0	0	33,293	19,152
5300	RETIREMENT	0	0	193,940	263,606
5400	PERSONNEL ASSESSMENT	0	0	3,116	3,116
5500	GROUP INSURANCE	0	0	95,634	127,512
5700	PAYROLL ASSESSMENT	0	0	581	581
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	35,243	47,899
5840	MEDICARE	0	0	16,073	21,847
	TOTAL FOR CATEGORY 01	0	0	1,486,100	1,990,031
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,846	6,461
6210	FS DAILY RENTAL IN-STATE	0	0	423	564
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	250	333
6240	PERSONAL VEHICLE IN-STATE	0	0	703	937
6250	COMM AIR TRANS IN-STATE	0	0	3,801	5,068
	TOTAL FOR CATEGORY 03	0	0	10,023	13,363
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	5,748	7,665
7027	OPERATING SUPPLIES-G	0	0	204	272
7040	NON-STATE PRINTING SERVICES	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	139	185
7045	STATE PRINTING CHARGES	0	0	368	491
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,630	1,630
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	570	760
7110	NON-STATE OWNED OFFICE RENT	0	0	44,666	59,555
7285	POSTAGE - STATE MAILROOM	0	0	2,562	3,416
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,483	3,311
7290	PHONE, FAX, COMMUNICATION LINE	0	0	755	1,006
7291	CELL PHONE/PAGER CHARGES	0	0	1,305	1,741
7296	EITS LONG DISTANCE CHARGES	0	0	959	1,279

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	61,428	81,350
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	21,256	0
	TOTAL FOR CATEGORY 05	0	0	59,536	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,625	6,167
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,739	4,739
7556	EITS SECURITY ASSESSMENT	0	0	1,651	1,651
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,406	7,406
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	26,404	0
	TOTAL FOR CATEGORY 26	0	0	44,825	19,963
27	MEDICAID MODERNIZATION				
7072	CONTRACTS - L	0	0	32,017,600	31,763,200
	TOTAL FOR CATEGORY 27	0	0	32,017,600	31,763,200
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	295	394
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	35	46
6130	PUBLIC TRANS OUT-OF-STATE	0	0	9	12
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	136	181
6150	COMM AIR TRANS OUT-OF-STATE	0	0	144	191
6200	PER DIEM IN-STATE	0	0	1,482	1,975
6210	FS DAILY RENTAL IN-STATE	0	0	474	632
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	24	32
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4	6
6240	PERSONAL VEHICLE IN-STATE	0	0	136	181
6250	COMM AIR TRANS IN-STATE	0	0	2,079	2,772
7320	INSTRUCTIONAL SUPPLIES	0	0	1,313	1,750
	TOTAL FOR CATEGORY 30	0	0	6,131	8,172
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	33,685,643	33,876,079
E302	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	114,582	148,192
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	114,584	148,192
3728	HEALTH COST CONTAINMENT FEE	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
3730	CPE AUDIT FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	229,166	296,384
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7063	CONTRACTS - C	0	0	221,689	292,638
7110	NON-STATE OWNED OFFICE RENT	0	0	1,890	2,520
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	223,788	295,438
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,721	946
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	229,166	296,384
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	91,222	184,874
4757	TRANSFER FROM BA 3245	0	0	91,221	184,874
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	182,443	369,748
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
	TOTAL FOR CATEGORY 03	0	0	716	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	411	547
7027	OPERATING SUPPLIES-G	0	0	15	19
7044	PRINTING AND COPYING - C	0	0	10	13
7045	STATE PRINTING CHARGES	0	0	26	35
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	2,419	3,355
7285	POSTAGE - STATE MAILROOM	0	0	183	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	54	72
7291	CELL PHONE/PAGER CHARGES	0	0	93	124
7296	EITS LONG DISTANCE CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	3,608	4,899
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	529
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,202	1,427
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,272	2,279
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	265	266
6130	PUBLIC TRANS OUT-OF-STATE	0	0	70	70
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,043	1,046
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,104	1,108
6200	PER DIEM IN-STATE	0	0	11,394	11,429

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	3,646	3,657
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	185	185
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	34	34
6240	PERSONAL VEHICLE IN-STATE	0	0	1,046	1,049
6250	COMM AIR TRANS IN-STATE	0	0	15,991	16,040
7063	CONTRACTS - C	0	0	0	158,000
7302	REGISTRATION FEES	0	0	34,408	34,408
7320	INSTRUCTIONAL SUPPLIES	0	0	10,094	10,125
7370	PUBLICATIONS AND PERIODICALS	0	0	1,497	1,497
TOTAL FOR CATEGORY 30		0	0	83,049	241,193
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	182,443	369,748
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	104,591	130,620
3511	FED TITLE XIX RECEIPTS	0	0	104,592	130,620
TOTAL REVENUES FOR DECISION UNIT E304		0	0	209,183	261,240
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	133,957	185,552
5200	WORKERS COMPENSATION	0	0	4,459	2,736
5300	RETIREMENT	0	0	23,442	32,472
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,260	5,900
5840	MEDICARE	0	0	1,943	2,691
TOTAL FOR CATEGORY 01		0	0	182,251	248,095
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	346	462
6210	FS DAILY RENTAL IN-STATE	0	0	30	40
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18	24
6240	PERSONAL VEHICLE IN-STATE	0	0	50	67
6250	COMM AIR TRANS IN-STATE	0	0	272	362
TOTAL FOR CATEGORY 03		0	0	716	955
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	821	1,095
7027	OPERATING SUPPLIES-G	0	0	29	39

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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	0	0	20	26
7045	STATE PRINTING CHARGES	0	0	53	70
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	64	86
7110	NON-STATE OWNED OFFICE RENT	0	0	3,586	4,781
7255	B & G LEASE ASSESSMENT	0	0	43	58
7285	POSTAGE - STATE MAILROOM	0	0	366	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	108	144
7291	CELL PHONE/PAGER CHARGES	0	0	186	249
7296	EITS LONG DISTANCE CHARGES	0	0	137	183
	TOTAL FOR CATEGORY 04	0	0	6,006	7,930
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7770	COMPUTER SOFTWARE >\$5,000	0	0	7,616	240
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	14,020	3,092
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	42	56
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	5	7
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1	2
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	19	26
6150	COMM AIR TRANS OUT-OF-STATE	0	0	21	27
6200	PER DIEM IN-STATE	0	0	212	282
6210	FS DAILY RENTAL IN-STATE	0	0	68	90
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	19	26
6250	COMM AIR TRANS IN-STATE	0	0	297	396
7320	INSTRUCTIONAL SUPPLIES	0	0	188	250
	TOTAL FOR CATEGORY 30	0	0	876	1,168
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	209,183	261,240

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E305	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	345,842	350,217
3511	FED TITLE XIX RECEIPTS	0	0	650,477	654,852
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	996,319	1,005,069
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	750,952	758,045
5200	WORKERS COMPENSATION	0	0	9,546	9,632
5300	RETIREMENT	0	0	131,416	132,657
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	63,756	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,881	24,107
5840	MEDICARE	0	0	10,890	10,994
	TOTAL FOR CATEGORY 01	0	0	992,290	1,001,040
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	996,319	1,005,069
E308	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	210,550	281,358
3511	FED TITLE XIX RECEIPTS	0	0	210,550	281,358
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	421,100	562,716
EXPENDITURE					
04	OPERATING EXPENSES				
7063	CONTRACTS - C	0	0	421,100	562,716

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	421,100	562,716
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	421,100	562,716
E309	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,019,320	1,019,320
4750	TRANSFER FROM BA 3157 IGT	0	0	339,773	339,773
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	1,359,093	1,359,093
EXPENDITURE					
24	PASS THRU TO LOCAL GOVT				
7066	CONTRACTS - F	0	0	1,359,093	1,359,093
	TOTAL FOR CATEGORY 24	0	0	1,359,093	1,359,093
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	1,359,093	1,359,093
E490	EXPIRING GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-905,249	-923,482
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-905,249	-923,482
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-653,263	-667,888
5200	WORKERS COMPENSATION	0	0	-9,468	-9,676
5300	RETIREMENT	0	0	-142,902	-145,624
5400	PERSONNEL ASSESSMENT	0	0	-1,335	-1,335
5500	GROUP INSURANCE	0	0	-63,756	-63,756
5700	PAYROLL ASSESSMENT	0	0	-249	-249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-20,774	-21,239
5840	MEDICARE	0	0	-9,473	-9,686
	TOTAL FOR CATEGORY 01	0	0	-901,220	-919,453
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-815	-815
	TOTAL FOR CATEGORY 04	0	0	-834	-834
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,370	-2,370

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	-825	-825
	TOTAL FOR CATEGORY 26	0	0	-3,195	-3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-905,249	-923,482
E491	EXPIRING GRANT/PROGRAM				
	[See Attachment]				
REVENUE					
00	REVENUE				
3504	FEDERAL HRSA ORAL HEALTH GRANT	0	0	-293,007	-307,464
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	-293,007	-307,464
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-212,223	-221,670
5200	WORKERS COMPENSATION	0	0	-3,976	-4,195
5300	RETIREMENT	0	0	-37,139	-38,792
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,749	-7,049
5840	MEDICARE	0	0	-3,076	-3,214
	TOTAL FOR CATEGORY 01	0	0	-291,280	-303,037
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	-36
7110	NON-STATE OWNED OFFICE RENT	0	0	0	-2,100
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-197
	TOTAL FOR CATEGORY 04	0	0	-357	-2,690
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-367
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,737
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	-293,007	-307,464
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,234	67,425
3511	FED TITLE XIX RECEIPTS	0	0	70,234	67,426

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	140,468	134,851
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	25,871	53,826
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	114,597	81,025
	TOTAL FOR CATEGORY 26	0	0	140,468	134,851
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	140,468	134,851
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,571	7,572
3511	FED TITLE XIX RECEIPTS	0	0	7,572	7,571
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	15,143	15,143
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,143	15,143
	TOTAL FOR CATEGORY 26	0	0	15,143	15,143
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	15,143	15,143
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,548	10,548
3511	FED TITLE XIX RECEIPTS	0	0	10,549	10,549
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	21,097	21,097
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	15,273	15,273
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	5,116	5,116
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	486	486
5840	MEDICARE	0	0	222	222
	TOTAL FOR CATEGORY 01	0	0	21,097	21,097
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	21,097	21,097
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,201	15,201
3511	FED TITLE XIX RECEIPTS	0	0	22,775	22,775
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	37,976	37,976
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	13,580	13,580
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	23,769	23,769
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	431	431
5840	MEDICARE	0	0	196	196
	TOTAL FOR CATEGORY 01	0	0	37,976	37,976
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	37,976	37,976
E807	CLASSIFIED POSITION CHANGES [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,937	16,034
3511	FED TITLE XIX RECEIPTS	0	0	17,937	16,034
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	35,874	32,068
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	25,927	23,237
5200	WORKERS COMPENSATION	0	0	60	-29
5300	RETIREMENT	0	0	8,685	7,784
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	825	738
5840	MEDICARE	0	0	377	338
	TOTAL FOR CATEGORY 01	0	0	35,874	32,068
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	35,874	32,068
E808	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,219	24,242
3501	FED TITLE XXI RECEIPTS	0	0	1	0
3511	FED TITLE XIX RECEIPTS	0	0	23,223	24,242
3728	HEALTH COST CONTAINMENT FEE	0	0	2	0
3730	CPE AUDIT FEES	0	0	1	0
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	46,446	48,484
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	37,035	38,633

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	804	890
5300	RETIREMENT	0	0	6,481	6,761
5400	PERSONNEL ASSESSMENT	0	0	109	109
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	20	20
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,178	1,229
5840	MEDICARE	0	0	537	560
	TOTAL FOR CATEGORY 01	0	0	46,164	48,202
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 04	0	0	58	58
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	166	166
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	224	224
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	46,446	48,484
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	226,954,371	249,345,742	298,636,173	287,411,621
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	226,954,371	249,345,742	298,636,173	287,411,621

Section A1: Line Item Detail by GL
Budget Account: 3160 HHS-HCF&P - INCREASED QUALITY OF NURSING CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	900,000	2,127,058	2,127,058	2,127,058
2512	BALANCE FORWARD TO NEW YEAR	-2,127,058	0	0	0
3337	LONG TERM CARE PROVIDER TAX	44,724,013	43,600,870	43,600,870	43,600,870
4326	TREASURER'S INTEREST DISTRIB	715,647	54,766	54,766	54,766
TOTAL REVENUES FOR DECISION UNIT B000		44,212,602	45,782,694	45,782,694	45,782,694
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	43,765,362	43,219,628	43,219,628	43,219,628
TOTAL FOR CATEGORY 10		43,765,362	43,219,628	43,219,628	43,219,628
11	TRANSFER TO BA 3158 - ADMINISTRATION				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	447,240	436,008	436,008	436,008
TOTAL FOR CATEGORY 11		447,240	436,008	436,008	436,008
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,127,058	2,127,058	2,127,058
TOTAL FOR CATEGORY 86		0	2,127,058	2,127,058	2,127,058
TOTAL EXPENDITURES FOR DECISION UNIT B000		44,212,602	45,782,694	45,782,694	45,782,694
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	43,219,628	43,219,628
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-43,219,628	-43,219,628
TOTAL FOR CATEGORY 10		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	0
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3337	LONG TERM CARE PROVIDER TAX	0	0	8,308,888	11,206,762
4326	TREASURER'S INTEREST DISTRIB	0	0	210,096	210,096
TOTAL REVENUES FOR DECISION UNIT E252		0	0	8,518,984	11,416,858
EXPENDITURE					
10	TRANSFER TO BA 3243 - MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	8,435,894	11,304,790

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	8,435,894	11,304,790
11	TRANSFER TO BA 3158 - ADMINISTRATION				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	83,090	112,068
	TOTAL FOR CATEGORY 11	0	0	83,090	112,068
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	8,518,984	11,416,858
	TOTAL REVENUES FOR BUDGET ACCOUNT 3160	44,212,602	45,782,694	54,301,678	57,199,552
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3160	44,212,602	45,782,694	54,301,678	57,199,552

Section A1: Line Item Detail by GL

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

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	98,388,510	101,772,500	125,945,961	127,267,454
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,646,823	13,452,855	0	0
2512	BALANCE FORWARD TO NEW YEAR	-13,452,854	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-3,480,529	0	0	0
2516	BUDGETARY TRANSFERS	276,968	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,000,000	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,000,000	0	0	0
3431	SHELTER PLUS CARE GRANT	36,450	57,215	57,215	57,215
3802	CLIENT CHARGE	8,850	26,002	26,002	26,002
3816	MEDICAID MCOP	3,095,532	1,623,479	1,623,479	1,623,479
3817	MEDICARE CHARGES	1,017,895	971,048	971,048	971,048
3818	PHOTOCOPY SERVICE CHARGE	7,115	5,270	7,115	7,115
3827	AGENCY SERVICES	150,886	144,881	182,584	182,584
3860	MEDICAID FFS	613,029	748,060	748,060	748,060
3862	MEDICAID TCM	1,575,248	1,523,443	1,523,443	1,523,443
3864	MEDICAID ADMIN CHARGES	7,325	6,150	6,150	6,150
4200	PRIVATE INSURANCE CHARGES	367,063	220,923	220,923	220,923
4601	GENERAL FUND SALARY ADJUSTMENT	5,665,749	691,716	0	0
4611	TRANSFER IN FED ARPA	6,514,169	32,999,631	18,928,454	19,343,169
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	595,114	603,236	611,591	611,591
4758	TRANSFER FROM TREASURER	1,039,128	1,180,972	1,180,972	1,180,972
	TOTAL REVENUES FOR DECISION UNIT B000	112,072,471	161,027,381	152,032,997	153,769,205
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	47,150,526	52,156,132	83,059,337	84,422,013
5190	SUPPLEMENTAL MILITARY PAY	-9,744	0	0	0
5200	WORKERS COMPENSATION	853,165	1,250,619	1,218,312	1,242,726
5300	RETIREMENT	10,493,726	12,885,522	17,613,276	17,899,314
5400	PERSONNEL ASSESSMENT	153,693	177,060	177,059	177,059
5420	COLLECTIVE BARGAINING ASSESSMENT	3,324	3,420	3,420	3,420
5430	LABOR RELATIONS ASSESSMENT	39,333	39,333	39,333	39,333
5500	GROUP INSURANCE	5,056,584	7,769,883	8,206,308	8,206,308
5700	PAYROLL ASSESSMENT	28,481	33,031	33,031	33,031
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,465,615	1,955,398	2,641,252	2,684,595

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5800	UNEMPLOYMENT COMPENSATION	31,807	0	0	0
5810	OVERTIME PAY	3,922,676	518,489	518,489	518,489
5820	HOLIDAY PAY	441,031	137,423	137,423	137,423
5830	COMP TIME PAYOFF	11,707	0	0	0
5840	MEDICARE	749,529	889,461	1,204,293	1,224,030
5880	SHIFT DIFFERENTIAL PAY	659,752	164,437	164,437	164,437
5882	SHIFT DIFFERENTIAL OVERTIME	93,244	0	0	0
5891	RECRUITMENT BONUS PAY	43,500	0	0	0
5904	VACANCY SAVINGS	0	-4,633,319	0	0
5910	STANDBY PAY	135,303	32,235	32,235	32,235
5930	LONGEVITY PAY	146,830	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	21,995	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	138,814	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	31,309	0	0	0
5980	CALL BACK PAY	138	0	0	0
	TOTAL FOR CATEGORY 01	71,662,338	73,379,124	115,048,205	116,784,413
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,500	4,688	4,688	4,688
6210	FS DAILY RENTAL IN-STATE	636	2,481	2,481	2,481
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	76,157	122,130	122,130	122,130
6215	NON-FS VEHICLE RENTAL IN-STATE	1,522	0	0	0
6220	AUTO MISC - IN-STATE	100	0	0	0
6240	PERSONAL VEHICLE IN-STATE	598	1,272	1,272	1,272
6250	COMM AIR TRANS IN-STATE	6,856	11,362	11,362	11,362
	TOTAL FOR CATEGORY 03	93,369	141,933	141,933	141,933
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	149,552	182,266	182,266	182,266
7021	OPERATING SUPPLIES-A	348,619	321,160	321,160	321,160
7022	OPERATING SUPPLIES-B	854	0	0	0
7024	OPERATING SUPPLIES-D	166,561	179,271	179,271	179,271
7026	OPERATING SUPPLIES-F	10,180	31,277	31,277	31,277
7027	OPERATING SUPPLIES-G	67,393	83,028	83,028	83,028
7040	NON-STATE PRINTING SERVICES	1,182	0	0	0
7041	PRINTING AND COPYING - A	105,234	37,650	37,650	37,650
7045	STATE PRINTING CHARGES	3,863	4,296	4,296	4,296
7050	EMPLOYEE BOND INSURANCE	2,100	2,408	2,408	2,408
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79,546	70,063	70,063	70,063
7052	VEHICLE COMP & COLLISION INS	2,080	0	0	0

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7054	AG TORT CLAIM ASSESSMENT	91,213	104,618	104,618	104,618
7056	INSURANCE DEDUCTIBLES	1,500	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	4,104	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	9,482	9,482	9,482
7065	CONTRACTS - E	210,616	256,025	256,025	256,025
7066	CONTRACTS - F	6,359	42,500	42,500	42,500
7067	CONTRACTS - G	131,985	137,255	137,255	137,255
7068	CONTRACTS - H	18,473	18,473	18,473	18,473
7069	CONTRACTS - I	785,621	913,301	913,301	913,301
7070	CONTRACTS - J	37,341	34,893	34,893	34,893
7071	CONTRACTS - K	28,401	20,722	20,722	20,722
7072	CONTRACTS - L	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	119,603	245,641	245,641	245,641
7080	LEGAL AND COURT	123,500	0	0	0
7090	EQUIPMENT REPAIR	14,244	16,439	16,439	16,439
7110	NON-STATE OWNED OFFICE RENT	509,530	514,123	514,123	514,123
7111	NON-STATE OWNED STORAGE RENT	52,998	43,835	43,835	43,835
7120	ADVERTISING & PUBLIC RELATIONS	20,543	17,335	17,335	17,335
7131	HAZARDOUS WASTE DISPOSAL	5,455	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	0	0	0
7149	MAINTENANCE OF BLDGS AND GRDS-I	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,382	421	421	421
7153	GASOLINE	11,215	1,380	1,380	1,380
7156	VEHICLE REPAIR & REPLACEMENT PARTS	26,956	3,746	3,746	3,746
7157	VEHICLE SUPPLIES - OTHER	2,577	623	623	623
7185	MED/DENT SUPP - NON-CONTRACT	153,984	175,456	175,456	175,456
7186	MED/DENT SUPP - NON-CONTRACT-A	15,550	14,570	14,570	14,570
7187	MED/DENT SUPP - NON-CONTRACT-B	188,440	155,622	155,622	155,622
7199	PRIZES	587	0	0	0
7255	B & G LEASE ASSESSMENT	5,900	6,092	6,092	6,092
7280	OUTSIDE POSTAGE	2,966	2,133	2,133	2,133
7281	USPS POSTAGE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	5,165	9,086	9,086	9,086
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	216,914	218,322	218,322	218,322
7290	PHONE, FAX, COMMUNICATION LINE	55,865	58,546	58,546	58,546
7291	CELL PHONE/PAGER CHARGES	41,952	38,796	38,796	38,796
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	23,709	23,709	23,709
7299	TELEPHONE & DATA WIRING	7,640	307	307	307
7301	MEMBERSHIP DUES	6,960	9,569	9,569	9,569

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7320	INSTRUCTIONAL SUPPLIES	193	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	49,189	33,529	33,529	33,529
7370	PUBLICATIONS AND PERIODICALS	2,937	5,827	5,827	5,827
7385	STAFF PHYSICALS	63,500	188,927	188,927	188,927
7400	CLIENT SERVICE PROVIDER PMTS	78,645	66,368	66,368	66,368
7401	CLIENT SERVICE PROVIDER PMTS-A	141,250	131,210	131,210	131,210
7410	CLIENT MEDICAL PROVIDER PMTS	18,331	24,529	24,529	24,529
7420	CLIENT MATERIAL PROVIDER PMTS	632	985	985	985
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	33,580	63,833	63,833	63,833
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,008	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	59	0	0	0
7635	MISCELLANEOUS SERVICES	1,103	901	901	901
7637	NOTARY FEE APPLY OR RENEW	108	1,128	1,128	1,128
7960	RENTALS FOR LAND/EQUIPMENT	502	503	503	503
7980	OPERATING LEASE PAYMENTS	109,317	65,820	65,820	65,820
7981	OPERATING LEASE PAYMENTS - A	0	5,861	5,861	5,861
7982	OPERATING LEASE PAYMENTS - B	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,350	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	11,710	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	30,482	60,000	60,000	60,000
	TOTAL FOR CATEGORY 04	4,397,566	4,656,827	4,656,827	4,656,827
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	661	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	661	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	12,715	12,672	12,672	12,672
7061	CONTRACTS - A	3,079	12,390	12,390	12,390
7062	CONTRACTS - B	36,750	41,297	41,297	41,297
7063	CONTRACTS - C	3,633	13,785	13,785	13,785
7064	CONTRACTS - D	146,070	125,516	125,516	125,516
7065	CONTRACTS - E	93,503	79,200	79,200	79,200
7066	CONTRACTS - F	12,763	15,080	15,080	15,080
7067	CONTRACTS - G	0	12,500	12,500	12,500
7068	CONTRACTS - H	12,431	24,998	24,998	24,998
7069	CONTRACTS - I	0	12,500	12,500	12,500
7070	CONTRACTS - J	46,665	56,801	56,801	56,801
7071	CONTRACTS - K	13,520	15,500	15,500	15,500
7072	CONTRACTS - L	2,910	13,110	13,110	13,110

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	55,081	55,081	55,081
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	29,194	28,368	28,368	28,368
7141	MAINTENANCE OF BLDGS AND GRDS-A	942	657	657	657
7143	MAINTENANCE OF BLDGS AND GRDS-C	6,629	42,289	42,289	42,289
7144	MAINTENANCE OF BLDGS AND GRDS-D	673	14,339	14,339	14,339
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,666	7,797	7,797	7,797
7146	MAINTENANCE OF BLDGS AND GRDS-F	6,443	1,517	1,517	1,517
7147	MAINTENANCE OF BLDGS AND GRDS-G	6,686	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	9,970	9,733	9,733	9,733
7189	MED/DENT SUPP - NON-CONTRACT-D	1,956	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,583	0	0	0
TOTAL FOR CATEGORY 07		450,781	595,130	595,130	595,130
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	4,408,337	2,452,305	2,452,305	2,452,305
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	269	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	3,141,246	2,748,500	0	0
TOTAL FOR CATEGORY 08		7,549,852	5,200,805	2,452,305	2,452,305
09	MENTAL HEALTH TECH SERVICES				
7075	MED/HEALTH CARE CONTRACTS	1,042,080	436,564	436,564	436,564
TOTAL FOR CATEGORY 09		1,042,080	436,564	436,564	436,564
11	SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM				
9038	TRANS TO HUMAN RES DIR OFFICE	761,467	850,000	850,000	850,000
TOTAL FOR CATEGORY 11		761,467	850,000	850,000	850,000
12	GENERAL MEDICINE SERVICES				
7075	MED/HEALTH CARE CONTRACTS	274,494	274,560	274,560	274,560
9038	TRANS TO HUMAN RES DIR OFFICE	129,395	355,000	355,000	355,000
TOTAL FOR CATEGORY 12		403,889	629,560	629,560	629,560
14	MOBILE OUTREACH SAFETY TEAM				
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	1,039,128	1,561,940	1,561,940	1,561,940
TOTAL FOR CATEGORY 14		1,039,128	1,561,940	1,561,940	1,561,940

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15	FOOD SERVICE CENTER				
7064	CONTRACTS - D	1,614,486	2,479,865	2,479,865	2,479,865
	TOTAL FOR CATEGORY 15	1,614,486	2,479,865	2,479,865	2,479,865
18	TRANSITIONAL LIVING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	1,118,306	1,080,260	1,080,260	1,080,260
7401	CLIENT SERVICE PROVIDER PMTS-A	2,831,798	1,593,744	1,593,744	1,593,744
7402	CLIENT SERVICE PROVIDER PMTS-B	771,426	1,117,799	1,117,799	1,117,799
7403	CLIENT SERVICE PROVIDER PMTS-C	144,269	188,251	188,251	188,251
7404	CLIENT SERVICE PROVIDER PMTS-D	212,458	317,772	317,772	317,772
7405	CLIENT SERVICE PROVIDER PMTS-E	338,016	405,493	405,493	405,493
7406	CLIENT SERVICE PROVIDER PMTS-F	1,598,744	814,626	814,626	814,626
7407	CLIENT SERVICE PROVIDER PMTS-G	11,270	12,775	12,775	12,775
7408	CLIENT SERVICE PROVIDER PMTS-H	142,616	176,031	176,031	176,031
7409	CLIENT SERVICE PROVIDER PMTS-I	5,417	35,057	35,057	35,057
8750	AID TO PRIVATE ORGANIZATIONS	0	287,007	287,007	287,007
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 18	7,174,320	6,028,815	6,028,815	6,028,815
19	FED HUD PLUS SHELTER GRANT				
7403	CLIENT SERVICE PROVIDER PMTS-C	36,450	57,215	57,215	57,215
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 19	36,450	57,215	57,215	57,215
21	PUBLIC HEALTH PREPAREDNESS GRT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	62	2,706	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7024	OPERATING SUPPLIES-D	14,560	0	0	0
	TOTAL FOR CATEGORY 21	14,622	2,706	0	0
24	MENTAL HEALTH COURT				
7400	CLIENT SERVICE PROVIDER PMTS	26,572	339,770	339,770	339,770
7401	CLIENT SERVICE PROVIDER PMTS-A	1,221,940	407,797	407,797	407,797
7402	CLIENT SERVICE PROVIDER PMTS-B	124,167	579,785	579,785	579,785
7404	CLIENT SERVICE PROVIDER PMTS-D	0	2,047	2,047	2,047
7405	CLIENT SERVICE PROVIDER PMTS-E	0	3,250	3,250	3,250
7406	CLIENT SERVICE PROVIDER PMTS-F	59,068	8,318	8,318	8,318
7408	CLIENT SERVICE PROVIDER PMTS-H	6,227	617	617	617

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	TOTAL FOR CATEGORY 24	1,437,974	1,341,584	1,341,584	1,341,584
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	7,204	5,645	5,645	5,645
7023	OPERATING SUPPLIES-C	0	0	0	0
7029	OPERATING SUPPLIES-I	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	318,248	274,851	274,851	274,851
7074	HARDWARE LICENSE/MNT CONTRACTS	0	96,000	96,000	96,000
7290	PHONE, FAX, COMMUNICATION LINE	29,044	27,755	27,755	27,755
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7531	EITS DISK STORAGE	2,470	846	846	846
7547	EITS BUSINESS PRODUCTIVITY SUITE	329,326	366,772	366,772	366,772
7548	EITS SERVER HOSTING - VIRTUAL	0	7,819	7,819	7,819
7554	EITS INFRASTRUCTURE ASSESSMENT	241,684	276,565	276,565	276,565
7556	EITS SECURITY ASSESSMENT	84,905	97,214	97,214	97,214
7771	COMPUTER SOFTWARE <\$5,000 - A	0	22,599	22,599	22,599
8371	COMPUTER HARDWARE <\$5,000 - A	13,406	0	0	0
	TOTAL FOR CATEGORY 26	1,026,287	1,176,066	1,176,066	1,176,066
28	COVID				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7024	OPERATING SUPPLIES-D	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	PANDEMIC TRANSITION READINESS				
7000	OPERATING	0	0	0	0
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,733	9,231	9,231	9,231
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	612	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	452	1,122	1,122	1,122
6140	PERSONAL VEHICLE OUT-OF-STATE	403	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,177	4,841	4,841	4,841
6200	PER DIEM IN-STATE	617	4,491	4,491	4,491

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6240	PERSONAL VEHICLE IN-STATE	141	2,069	2,069	2,069
6250	COMM AIR TRANS IN-STATE	1,756	6,833	6,833	6,833
7024	OPERATING SUPPLIES-D	0	0	0	0
7302	REGISTRATION FEES	52,670	48,741	48,741	48,741
7320	INSTRUCTIONAL SUPPLIES	9,272	12,013	12,013	12,013
	TOTAL FOR CATEGORY 30	75,833	89,341	89,341	89,341
32	APSES LOAN REPAYMENTS				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE				
7400	CLIENT SERVICE PROVIDER PMTS	201,213	300,262	300,262	300,262
7401	CLIENT SERVICE PROVIDER PMTS-A	309,923	180,564	180,564	180,564
7402	CLIENT SERVICE PROVIDER PMTS-B	79,500	222,903	222,903	222,903
7403	CLIENT SERVICE PROVIDER PMTS-C	67,387	42,659	42,659	42,659
7404	CLIENT SERVICE PROVIDER PMTS-D	0	34,858	34,858	34,858
7405	CLIENT SERVICE PROVIDER PMTS-E	9,200	10,970	10,970	10,970
7406	CLIENT SERVICE PROVIDER PMTS-F	142,851	33,398	33,398	33,398
	TOTAL FOR CATEGORY 35	810,074	825,614	825,614	825,614
40	MEDICATIONS				
7000	OPERATING	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	2,579,221	2,572,315	2,572,315	2,572,315
7186	MED/DENT SUPP - NON-CONTRACT-A	9,851	34,621	34,621	34,621
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	50,864	65,000	65,000	65,000
	TOTAL FOR CATEGORY 40	2,639,936	2,671,936	2,671,936	2,671,936
50	AB 511 ONE SHOT				
8270	SPECIAL EQUIPMENT >\$5,000	22,741	837,400	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	151,223	0	0	0
8370	COMPUTER HARDWARE >\$5,000	14,098	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	256,821	0	0	0
	TOTAL FOR CATEGORY 50	444,883	837,400	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	475,003	398,496	398,496	398,496
7133	OIL UTILITIES	871	4,684	4,684	4,684
7134	NATURAL GAS UTILITIES	211,278	99,013	99,013	99,013
7136	GARBAGE DISPOSAL UTILITIES	131,386	112,219	112,219	112,219

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7137	WATER & SEWER UTILITIES	242,781	224,559	224,559	224,559
7138	OTHER UTILITIES	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 59	1,061,319	838,971	838,971	838,971
60	ARPA - STEIN RENOVATIONS				
7000	OPERATING	0	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	ARPA - ANTI-LIGATURE UPGRADES				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
62	ARPA-FORENSIC LV JAIL RENOV				
7000	OPERATING	0	1,637,915	1,637,915	1,637,915
7060	CONTRACTS	0	674,606	674,606	674,606
7071	CONTRACTS - K	178,589	-3,537,521	0	0
7075	MED/HEALTH CARE CONTRACTS	0	875,000	875,000	875,000
7076	PHARMACEUTICAL CONTRACTS	0	300,000	300,000	300,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	50,000	50,000	50,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8176	CIP FURNISHINGS-A	18,625	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
	TOTAL FOR CATEGORY 62	197,214	0	3,537,521	3,537,521
63	ARPA-RECUPERATIVE CARE CENTER				
7000	OPERATING	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	10,000,000	0	0
	TOTAL FOR CATEGORY 63	0	10,000,000	0	0
64	ARPA-JAIL BASED PROGRAMMING				
7060	CONTRACTS	2,493	0	0	0
7066	CONTRACTS - F	54,306	106,772	0	0
8503	EXPENDITURES CLARK CO	296,488	8,555,259	0	0
8516	EXPENDITURES WASHOE CO	22,169	5,867,794	0	0
	TOTAL FOR CATEGORY 64	375,456	14,529,825	0	0
65	ARPA-SKILLED NURSING FACILITY				
7400	CLIENT SERVICE PROVIDER PMTS	192,215	4,929,962	0	0
	TOTAL FOR CATEGORY 65	192,215	4,929,962	0	0

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66	ARPA -3A FORENSIC RENOVATION				
7060	CONTRACTS	0	8,539,844	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	1,080	0	0	0
8166	CIP ENGINEERING SERVICES-A	658,285	0	0	0
8174	CIP INSPECTION TRANSFER	16,680	0	0	0
8176	CIP FURNISHINGS-A	73,237	0	0	0
	TOTAL FOR CATEGORY 66	749,282	8,539,844	0	0
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	5,847,951	2,809,963	2,809,963	2,809,963
739D	COST ALLOCATION - 739D	0	3,622,489	3,622,489	3,622,489
	TOTAL FOR CATEGORY 82	5,847,951	6,432,452	6,432,452	6,432,452
85	ARPA LV DETENTION CENTER RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	11,593	11,593	11,593	11,593
	TOTAL FOR CATEGORY 87	11,593	11,593	11,593	11,593
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,303	11,688	11,688	11,688
	TOTAL FOR CATEGORY 88	12,303	11,688	11,688	11,688
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	214,678	157,872	157,872	157,872
	TOTAL FOR CATEGORY 89	214,678	157,872	157,872	157,872
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	12,612,749	0	0
7064	CONTRACTS - D	49,743	0	0	0
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7072	CONTRACTS - L	9,546	0	0	0

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	28,400	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,056	0	0	0
8166	CIP ENGINEERING SERVICES-A	598,846	0	0	0
8169	CIP SOIL CONSERVATION	2,662	0	0	0
8171	CIP LEGAL ADVERTISING	199	0	0	0
8174	CIP INSPECTION TRANSFER	28,209	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	15,803	0	0	0
	TOTAL FOR CATEGORY 95	734,464	12,612,749	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	112,072,471	161,027,381	152,032,997	153,769,205
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106,070	106,059
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	106,070	106,059
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	22,904	22,904
5700	PAYROLL ASSESSMENT	0	0	4,277	4,277
	TOTAL FOR CATEGORY 01	0	0	27,181	27,181
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,215	5,215
	TOTAL FOR CATEGORY 03	0	0	5,215	5,215
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	364	364
7052	VEHICLE COMP & COLLISION INS	0	0	12	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13,646	13,646
	TOTAL FOR CATEGORY 04	0	0	14,069	14,058
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	163	163
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	23,087	23,087
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	27,612	27,612
7556	EITS SECURITY ASSESSMENT	0	0	8,743	8,743
	TOTAL FOR CATEGORY 26	0	0	59,605	59,605
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	106,070	106,059

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	91,317	93,227
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	91,317	93,227
EXPENDITURE					
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS	0	0	91,317	93,227
	TOTAL FOR CATEGORY 40	0	0	91,317	93,227
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	91,317	93,227
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,283,928	-2,865,410
3431	SHELTER PLUS CARE GRANT	0	0	12,204	12,204
3802	CLIENT CHARGE	0	0	-11,433	-11,433
3816	MEDICAID MCOP	0	0	600,376	600,376
3817	MEDICARE CHARGES	0	0	24,451	24,451
3860	MEDICAID FFS	0	0	1,341,364	1,341,364
3862	MEDICAID TCM	0	0	-75,938	-75,938
4200	PRIVATE INSURANCE CHARGES	0	0	56,194	56,194
4611	TRANSFER IN FED ARPA	0	0	5,919,834	5,919,835
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,583,124	5,001,643
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1,040	-1,040
5430	LABOR RELATIONS ASSESSMENT	0	0	-39,333	-39,333
5904	VACANCY SAVINGS	0	0	-6,729,219	-6,831,755
5930	LONGEVITY PAY	0	0	198,600	228,225
	TOTAL FOR CATEGORY 01	0	0	-6,570,992	-6,643,903
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,204	-2,204
	TOTAL FOR CATEGORY 03	0	0	-2,204	-2,204
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	25,332	25,332
7021	OPERATING SUPPLIES-A	0	0	100,211	100,211

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7024	OPERATING SUPPLIES-D	0	0	28,910	28,910
7026	OPERATING SUPPLIES-F	0	0	-19,115	-19,115
7027	OPERATING SUPPLIES-G	0	0	-395	-395
7041	PRINTING AND COPYING - A	0	0	87,078	87,078
7052	VEHICLE COMP & COLLISION INS	0	0	2,080	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,115	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-869	-870
7065	CONTRACTS - E	0	0	2,234	2,234
7066	CONTRACTS - F	0	0	-6,500	-6,500
7069	CONTRACTS - I	0	0	-23,165	5,510
7070	CONTRACTS - J	0	0	831	831
7071	CONTRACTS - K	0	0	1,445	1,445
7075	MED/HEALTH CARE CONTRACTS	0	0	-98,984	-98,984
7110	NON-STATE OWNED OFFICE RENT	0	0	53,633	71,802
7111	NON-STATE OWNED STORAGE RENT	0	0	9,163	9,163
7185	MED/DENT SUPP - NON-CONTRACT	0	0	9,833	9,833
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	75,452	75,452
7255	B & G LEASE ASSESSMENT	0	0	-245	-245
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	24,183	24,183
7301	MEMBERSHIP DUES	0	0	-2,159	-2,159
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,452	-3,452
7385	STAFF PHYSICALS	0	0	-37,829	13,600
7400	CLIENT SERVICE PROVIDER PMTS	0	0	30,211	30,211
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	39,771	39,771
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-2,352	-2,352
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-14,058	-14,058
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-89	-89
7980	OPERATING LEASE PAYMENTS	0	0	46,685	46,685
7981	OPERATING LEASE PAYMENTS - A	0	0	-5,861	-5,861
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-30,000	-30,000
	TOTAL FOR CATEGORY 04	0	0	296,216	388,293
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-264	-264
7063	CONTRACTS - C	0	0	-1,285	-1,285
7064	CONTRACTS - D	0	0	56,742	56,742
7065	CONTRACTS - E	0	0	13,200	13,200
7066	CONTRACTS - F	0	0	350	350
7067	CONTRACTS - G	0	0	-12,500	-12,500
7069	CONTRACTS - I	0	0	-12,500	-12,500
7071	CONTRACTS - K	0	0	-200	-200

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7072	CONTRACTS - L	0	0	-13,110	-13,110
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-45,528	-45,528
	TOTAL FOR CATEGORY 07	0	0	-15,095	-15,095
12	GENERAL MEDICINE SERVICES				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-230,000	-230,000
	TOTAL FOR CATEGORY 12	0	0	-230,000	-230,000
15	FOOD SERVICE CENTER				
7064	CONTRACTS - D	0	0	-369,582	-261,325
	TOTAL FOR CATEGORY 15	0	0	-369,582	-261,325
18	TRANSITIONAL LIVING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	47,429	47,429
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,892,285	1,892,285
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-345,881	-345,881
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	39,098	39,098
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-148,695	-148,695
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-74,992	-74,992
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	432,529	432,529
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-12,775	-12,775
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-176,031	-176,031
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-29,028	-29,028
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-287,007	-287,007
	TOTAL FOR CATEGORY 18	0	0	1,336,932	1,336,932
19	FED HUD PLUS SHELTER GRANT				
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	12,204	12,204
	TOTAL FOR CATEGORY 19	0	0	12,204	12,204
24	MENTAL HEALTH COURT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,223,953	1,223,953
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-247,777	-247,777
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-579,785	-579,785
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-2,047	-2,047
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-3,250	-3,250
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	29,974	29,974
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-617	-617
	TOTAL FOR CATEGORY 24	0	0	420,451	420,451
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-45,696	-42,531

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-22,714	-22,714
7531	EITS DISK STORAGE	0	0	1,624	1,624
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42,548	42,548
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-7,819	-7,819
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-22,599	-22,599
	TOTAL FOR CATEGORY 26	0	0	-54,656	-51,491
30	TRAINING				
7302	REGISTRATION FEES	0	0	11,247	11,247
	TOTAL FOR CATEGORY 30	0	0	11,247	11,247
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	52,200	52,200
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	88,975	88,975
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-171,547	-171,547
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-28,938	-28,938
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34,858	-34,858
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	33,191	33,191
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	101,954	101,954
	TOTAL FOR CATEGORY 35	0	0	40,977	40,977
62	ARPA-FORENSIC LV JAIL RENOV				
7000	OPERATING	0	0	-1,637,915	-1,637,915
7060	CONTRACTS	0	0	-674,606	-674,606
7075	MED/HEALTH CARE CONTRACTS	0	0	-875,000	-875,000
7076	PHARMACEUTICAL CONTRACTS	0	0	-300,000	-300,000
7302	REGISTRATION FEES	0	0	-50,000	-50,000
	TOTAL FOR CATEGORY 62	0	0	-3,537,521	-3,537,521
64	ARPA-JAIL BASED PROGRAMMING				
8503	EXPENDITURES CLARK CO	0	0	4,425,873	4,425,874
8516	EXPENDITURES WASHOE CO	0	0	2,994,981	2,994,981
	TOTAL FOR CATEGORY 64	0	0	7,420,854	7,420,855
65	ARPA-SKILLED NURSING FACILITY				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,028,369	2,028,369
	TOTAL FOR CATEGORY 65	0	0	2,028,369	2,028,369
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	465,553	559,274
739D	COST ALLOCATION - 739D	0	0	1,234,471	1,326,144
	TOTAL FOR CATEGORY 82	0	0	1,700,024	1,885,418

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85	ARPA LV DETENTION CENTER RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,487,224	2,803,207
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	278,568	358,299
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	278,568	358,299
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	169,829	231,853
5200	WORKERS COMPENSATION	0	0	6,089	4,218
5300	RETIREMENT	0	0	56,893	77,671
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,401	7,373
5840	MEDICARE	0	0	2,463	3,362
	TOTAL FOR CATEGORY 01	0	0	261,961	352,594
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	450	600
7040	NON-STATE PRINTING SERVICES	0	0	3	5
7041	PRINTING AND COPYING - A	0	0	308	410
7045	STATE PRINTING CHARGES	0	0	11	15
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7285	POSTAGE - STATE MAILROOM	0	0	15	20
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	245	326
7291	CELL PHONE/PAGER CHARGES	0	0	120	160
7980	OPERATING LEASE PAYMENTS	0	0	307	410
	TOTAL FOR CATEGORY 04	0	0	2,348	3,013
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	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
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,927	0
	TOTAL FOR CATEGORY 26	0	0	6,288	2,692
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	278,568	358,299
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,423	44,423
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	44,423	44,423
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	44,423	44,423
	TOTAL FOR CATEGORY 01	0	0	44,423	44,423
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	44,423	44,423
M802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,872	7,205
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	7,872	7,205
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	7,872	7,205
	TOTAL FOR CATEGORY 82	0	0	7,872	7,205
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	7,872	7,205
M803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,361	5,360
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	5,361	5,360
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	5,361	5,360
	TOTAL FOR CATEGORY 82	0	0	5,361	5,360

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	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	5,361	5,360
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,189,276	15,104,068
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	15,189,276	15,104,068
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,546,180	8,817,622
5200	WORKERS COMPENSATION	0	0	117,128	117,984
5300	RETIREMENT	0	0	1,495,587	1,543,069
5400	PERSONNEL ASSESSMENT	0	0	19,138	19,138
5500	GROUP INSURANCE	0	0	783,288	783,288
5700	PAYROLL ASSESSMENT	0	0	3,571	3,571
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	271,782	280,389
5840	MEDICARE	0	0	123,889	127,834
	TOTAL FOR CATEGORY 01	0	0	11,360,563	11,692,895
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	19,628	19,628
7021	OPERATING SUPPLIES-A	0	0	45,147	45,147
7024	OPERATING SUPPLIES-D	0	0	22,075	22,075
7026	OPERATING SUPPLIES-F	0	0	1,303	1,303
7027	OPERATING SUPPLIES-G	0	0	8,809	8,809
7041	PRINTING AND COPYING - A	0	0	13,686	13,686
7050	EMPLOYEE BOND INSURANCE	0	0	230	230
7054	AG TORT CLAIM ASSESSMENT	0	0	10,013	10,013
7065	CONTRACTS - E	0	0	27,671	27,671
7075	MED/HEALTH CARE CONTRACTS	0	0	13,644	13,644
7185	MED/DENT SUPP - NON-CONTRACT	0	0	19,852	19,852
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	24,758	24,758
7289	EITS PHONE LINE AND VOICEMAIL	0	0	20,341	20,341
7385	STAFF PHYSICALS	0	0	13,725	3,050
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,348	10,348
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	17,246	17,246
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,376	2,376
7980	OPERATING LEASE PAYMENTS	0	0	4,998	4,998
	TOTAL FOR CATEGORY 04	0	0	275,850	265,175
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8240	NEW FURNISHINGS >\$5,000	0	0	95,700	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,855	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	17,272	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	25,760	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	1,900	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,399	0
	TOTAL FOR CATEGORY 05	0	0	181,886	0
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,119,894	2,119,894
	TOTAL FOR CATEGORY 08	0	0	2,119,894	2,119,894
15	FOOD SERVICE CENTER				
7064	CONTRACTS - D	0	0	226,098	237,697
	TOTAL FOR CATEGORY 15	0	0	226,098	237,697
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	494,637	316,375
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	37,885	37,885
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	29,113	29,113
7556	EITS SECURITY ASSESSMENT	0	0	10,141	10,141
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	58,316	0
	TOTAL FOR CATEGORY 26	0	0	630,092	393,514
30	TRAINING				
7302	REGISTRATION FEES	0	0	6,735	6,735
	TOTAL FOR CATEGORY 30	0	0	6,735	6,735
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS	0	0	337,950	337,950
	TOTAL FOR CATEGORY 40	0	0	337,950	337,950
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	50,208	50,208
	TOTAL FOR CATEGORY 59	0	0	50,208	50,208
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	15,189,276	15,104,068
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	1,014,185
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	0	1,014,185

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
65	ARPA-SKILLED NURSING FACILITY				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	1,014,185
	TOTAL FOR CATEGORY 65	0	0	0	1,014,185
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	0	1,014,185
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,540	26,540
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	26,540	26,540
EXPENDITURE					
01	PERSONNEL				
5860	BOARD AND COMMISSION PAY	0	0	26,540	26,540
	TOTAL FOR CATEGORY 01	0	0	26,540	26,540
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	26,540	26,540
E268	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	500,000	500,000
EXPENDITURE					
16	NORTH LAS VEGAS CRISIS RESPONSE TEAM				
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	500,000	500,000
	TOTAL FOR CATEGORY 16	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	500,000	500,000
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	-15,399,065	-15,813,780
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-15,399,065	-15,813,780
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-11,198,394	-11,521,575
5200	WORKERS COMPENSATION	0	0	-156,704	-158,207

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5300	RETIREMENT	0	0	-2,381,526	-2,456,611
5400	PERSONNEL ASSESSMENT	0	0	-25,592	-25,592
5500	GROUP INSURANCE	0	0	-1,047,420	-1,047,420
5700	PAYROLL ASSESSMENT	0	0	-4,775	-4,775
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-356,096	-366,382
5840	MEDICARE	0	0	-162,370	-167,030
	TOTAL FOR CATEGORY 01	0	0	-15,332,877	-15,747,592
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-308	-308
7054	AG TORT CLAIM ASSESSMENT	0	0	-13,389	-13,389
	TOTAL FOR CATEGORY 04	0	0	-13,697	-13,697
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-38,930	-38,930
7556	EITS SECURITY ASSESSMENT	0	0	-13,561	-13,561
	TOTAL FOR CATEGORY 26	0	0	-52,491	-52,491
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-15,399,065	-15,813,780
E491	EXPIRING GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-1,014,185
	TOTAL REVENUES FOR DECISION UNIT E491	0	0	0	-1,014,185
EXPENDITURE					
65	ARPA-SKILLED NURSING FACILITY				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	-1,014,185
	TOTAL FOR CATEGORY 65	0	0	0	-1,014,185
	TOTAL EXPENDITURES FOR DECISION UNIT E491	0	0	0	-1,014,185
E492	EXPIRING GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-7,420,855
	TOTAL REVENUES FOR DECISION UNIT E492	0	0	0	-7,420,855
EXPENDITURE					
64	ARPA-JAIL BASED PROGRAMMING				
8503	EXPENDITURES CLARK CO	0	0	0	-4,425,874
8516	EXPENDITURES WASHOE CO	0	0	0	-2,994,981

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 64	0	0	0	-7,420,855
	TOTAL EXPENDITURES FOR DECISION UNIT E492	0	0	0	-7,420,855
E606	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-318,170	-330,136
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-318,170	-330,136
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-223,606	-233,161
5200	WORKERS COMPENSATION	0	0	-5,289	-5,584
5300	RETIREMENT	0	0	-39,131	-40,803
5400	PERSONNEL ASSESSMENT	0	0	-890	-890
5500	GROUP INSURANCE	0	0	-36,432	-36,432
5700	PAYROLL ASSESSMENT	0	0	-166	-166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,111	-7,415
5840	MEDICARE	0	0	-3,242	-3,382
	TOTAL FOR CATEGORY 01	0	0	-315,867	-327,833
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-466	-466
	TOTAL FOR CATEGORY 04	0	0	-477	-477
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,354	-1,354
7556	EITS SECURITY ASSESSMENT	0	0	-472	-472
	TOTAL FOR CATEGORY 26	0	0	-1,826	-1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-318,170	-330,136
E607	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,495,518	-1,495,518
	TOTAL REVENUES FOR DECISION UNIT E607	0	0	-1,495,518	-1,495,518
EXPENDITURE					
18	TRANSITIONAL LIVING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-47,429	-47,429
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,589,443	-1,589,443

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	345,881	345,881
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-39,098	-39,098
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	148,695	148,695
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	74,992	74,992
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-432,529	-432,529
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	12,775	12,775
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	176,031	176,031
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,028	29,028
8750	AID TO PRIVATE ORGANIZATIONS	0	0	287,007	287,007
	TOTAL FOR CATEGORY 18	0	0	-1,034,090	-1,034,090
24	MENTAL HEALTH COURT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,223,953	-1,223,953
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	247,777	247,777
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	579,785	579,785
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,047	2,047
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	3,250	3,250
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-29,974	-29,974
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	617	617
	TOTAL FOR CATEGORY 24	0	0	-420,451	-420,451
35	CRIMINAL JUSTICE/MH CONTINUUM OF CARE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-52,200	-52,200
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-88,975	-88,975
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	171,547	171,547
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	28,938	28,938
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	34,858	34,858
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-33,191	-33,191
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-101,954	-101,954
	TOTAL FOR CATEGORY 35	0	0	-40,977	-40,977
	TOTAL EXPENDITURES FOR DECISION UNIT E607	0	0	-1,495,518	-1,495,518
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,290	82,806
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	28,290	82,806
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,290	82,806
	TOTAL FOR CATEGORY 26	0	0	28,290	82,806

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	28,290	82,806
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,025	29,177
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	43,025	29,177
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	36,802	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,223	4,043
	TOTAL FOR CATEGORY 26	0	0	43,025	29,177
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	43,025	29,177
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,285	8,975
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	21,285	8,975
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,144	8,144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	831	831
	TOTAL FOR CATEGORY 26	0	0	21,285	8,975
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	21,285	8,975
E802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	234,514	193,772
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	234,514	193,772
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	234,514	193,772
	TOTAL FOR CATEGORY 82	0	0	234,514	193,772
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	234,514	193,772

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-34,816	-40,573
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	-34,816	-40,573
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-34,816	-40,573
	TOTAL FOR CATEGORY 82	0	0	-34,816	-40,573
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	-34,816	-40,573
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	112,072,471	161,027,381	155,945,093	150,229,897
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	112,072,471	161,027,381	153,849,193	148,031,461

Section A1: Line Item Detail by GL

Budget Account: 3162 HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

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	24,933,627	25,636,366	32,111,285	32,587,518
2510	REVERSIONS	-1,006,167	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	663,830	461,346	0	0
2512	BALANCE FORWARD TO NEW YEAR	-461,346	0	0	0
2516	BUDGETARY TRANSFERS	-799,519	0	0	0
3431	HUD GRANT - CONTINUUM OF CARE	93,668	240,096	240,096	240,096
3802	CLIENT CHARGE	4,832	8,268	8,268	8,268
3816	MEDICAID MCOP	442,486	421,136	421,136	421,136
3817	MEDICARE CHARGES	328,339	264,561	264,561	264,561
3818	PHOTOCOPY SERVICE CHARGE	1,199	1,728	1,728	1,728
3860	MEDICAID FFS	46,337	69,459	69,459	69,459
3862	MEDICAID TCM	705,222	761,969	761,969	761,969
3864	MEDICAID ADMIN CHARGES	3,750	145	145	145
4200	PRIVATE INSURANCE CHARGES	143,154	56,489	56,489	56,489
4203	PRIOR YEAR REFUNDS	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4758	TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386
TOTAL REVENUES FOR DECISION UNIT B000		25,676,798	28,498,949	34,512,522	34,988,755
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	10,115,843	13,437,608	17,223,315	17,601,695
5200	WORKERS COMPENSATION	192,687	307,702	299,401	308,657
5300	RETIREMENT	2,203,793	2,693,943	3,479,583	3,550,643
5400	PERSONNEL ASSESSMENT	43,212	43,410	43,410	43,410
5420	COLLECTIVE BARGAINING ASSESSMENT	726	636	636	636
5430	LABOR RELATIONS ASSESSMENT	11,936	11,936	11,936	11,936
5500	GROUP INSURANCE	1,223,799	2,049,300	2,049,300	2,049,300
5700	PAYROLL ASSESSMENT	8,008	8,099	8,098	8,098
5750	RETIRED EMPLOYEES GROUP INSURANCE	314,604	427,304	547,683	559,738
5800	UNEMPLOYMENT COMPENSATION	6,368	0	0	0
5810	OVERTIME PAY	136,520	123,858	123,858	123,858
5820	HOLIDAY PAY	37,350	53,051	53,051	53,051
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	148,353	193,487	249,721	255,203
5880	SHIFT DIFFERENTIAL PAY	71,196	66,237	66,237	66,237
5882	SHIFT DIFFERENTIAL OVERTIME	2,266	0	0	0
5904	VACANCY SAVINGS	0	-1,735,261	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
5910	STANDBY PAY	39,240	2,681	2,681	2,681
5930	LONGEVITY PAY	40,120	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,093	0	0	0
5980	CALL BACK PAY	390	0	0	0
5990	LABOR LOAD RESERVE-FRIDGE	3,988	0	0	0
TOTAL FOR CATEGORY 01		14,619,492	17,683,991	24,158,910	24,635,143
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,151	2,824	2,824	2,824
6210	FS DAILY RENTAL IN-STATE	0	123	123	123
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	51,450	48,753	48,753	48,753
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	904	904	904
TOTAL FOR CATEGORY 03		52,601	52,614	52,614	52,614
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	132,589	81,108	81,108	81,108
7044	PRINTING AND COPYING - C	13,497	11,962	11,962	11,962
7045	STATE PRINTING CHARGES	1,788	38	38	38
7050	EMPLOYEE BOND INSURANCE	591	591	590	590
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	87,416	87,416	87,416	87,416
7052	VEHICLE COMP & COLLISION INS	1,907	2,080	2,080	2,080
7054	AG TORT CLAIM ASSESSMENT	25,645	25,649	25,650	25,650
7059	AG VEHICLE LIABILITY INSURANCE	4,104	4,115	4,115	4,115
7060	CONTRACTS	193,427	189,163	189,163	189,163
7061	CONTRACTS - A	56,302	44,250	44,250	44,250
7075	MED/HEALTH CARE CONTRACTS	23,052	29,476	29,476	29,476
7090	EQUIPMENT REPAIR	878	0	0	0
7135	PROPANE UTILITIES	0	103	103	103
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,621	1,994	1,994	1,994
7153	GASOLINE	4,244	3,737	3,737	3,737
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	300	300	300
7186	MED/DENT SUPP - NON-CONTRACT-A	50,506	49,486	49,486	49,486
7270	LATE FEES AND PENALTIES	90	0	0	0
7280	OUTSIDE POSTAGE	384	2,453	2,453	2,453
7285	POSTAGE - STATE MAILROOM	263	1,063	1,063	1,063
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	40,996	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	37,376	65,952	65,952	65,952

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	24,767	26,115	26,115	26,115
7294	CONFERENCE CALL CHARGES	0	527	527	527
7296	EITS LONG DISTANCE CHARGES	0	10,195	10,195	10,195
7300	DUES AND REGISTRATIONS	2,029	2,335	2,335	2,335
7301	MEMBERSHIP DUES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	7,297	7,297	7,297
7330	SPECIAL REPORT SERVICES & FEES	7,802	7,648	7,648	7,648
7340	INSPECTIONS & CERTIFICATIONS	14,199	18,801	18,801	18,801
7370	PUBLICATIONS AND PERIODICALS	2,647	2,058	2,058	2,058
7385	STAFF PHYSICALS	2,979	12,909	12,909	12,909
7400	CLIENT SERVICE PROVIDER PMTS	16,063	642	642	642
7410	CLIENT MEDICAL PROVIDER PMTS	69	170	170	170
7460	EQUIPMENT PURCHASES < \$1,000	1,945	1,223	1,223	1,223
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7635	MISCELLANEOUS SERVICES	4,931	3,912	3,912	3,912
7980	OPERATING LEASE PAYMENTS	23,562	26,058	26,058	26,058
8241	NEW FURNISHINGS <\$5,000 - A	2,750	0	0	0
	TOTAL FOR CATEGORY 04	783,386	724,017	724,017	724,017
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	57,882	50,039	50,039	50,039
7061	CONTRACTS - A	103,342	72,770	72,770	72,770
7090	EQUIPMENT REPAIR	2,308	3,969	3,969	3,969
7140	MAINTENANCE OF BLDGS AND GRDS	9,111	19,419	19,419	19,419
7145	MAINTENANCE OF BLDGS AND GRDS-E	41,547	36,592	36,592	36,592
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,757	0	0	0
	TOTAL FOR CATEGORY 07	215,947	182,789	182,789	182,789
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	2,478,579	1,231,797	1,231,797	1,231,797
9038	TRANS TO HUMAN RES DIR OFFICE	101,725	175,000	175,000	175,000
	TOTAL FOR CATEGORY 08	2,580,304	1,406,797	1,406,797	1,406,797
11	PSYCH RESIDENCY PROGRAM				
9038	TRANS TO HUMAN RES DIR OFFICE	372,794	425,000	425,000	425,000
	TOTAL FOR CATEGORY 11	372,794	425,000	425,000	425,000

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14	MOBILE OUTREACH SAFETY TEAM				
8516	EXPENDITURES WASHOE CO	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	808,975	854,775	854,775	854,775
	TOTAL FOR CATEGORY 14	808,975	854,775	854,775	854,775
15	FOOD SERVICE				
7061	CONTRACTS - A	185,877	336,451	336,451	336,451
7200	FOOD	1,695	0	0	0
	TOTAL FOR CATEGORY 15	187,572	336,451	336,451	336,451
18	STATE TRANS HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	1,084,570	1,458,457	1,458,457	1,458,457
7401	CLIENT SERVICE PROVIDER PMTS-A	340,189	337,212	337,212	337,212
7402	CLIENT SERVICE PROVIDER PMTS-B	107,571	239,201	239,201	239,201
7403	CLIENT SERVICE PROVIDER PMTS-C	332,202	92,575	92,575	92,575
7404	CLIENT SERVICE PROVIDER PMTS-D	76,863	37,309	37,309	37,309
7408	CLIENT SERVICE PROVIDER PMTS-H	29,277	16,883	16,883	16,883
7409	CLIENT SERVICE PROVIDER PMTS-I	5,861	9,525	9,525	9,525
	TOTAL FOR CATEGORY 18	1,976,533	2,191,162	2,191,162	2,191,162
19	FED HUD SHELTER				
7403	CLIENT SERVICE PROVIDER PMTS-C	93,023	235,596	235,596	235,596
7430	PROFESSIONAL SERVICES	645	4,500	4,500	4,500
	TOTAL FOR CATEGORY 19	93,668	240,096	240,096	240,096
25	COMMUNITY TRIAGE CENTER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	266,066	266,066	266,066
	TOTAL FOR CATEGORY 25	0	266,066	266,066	266,066
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	4,323	5,575	5,575	5,575
7060	CONTRACTS	2,567	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	26,447	58,401	58,401	58,401
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	11,047	5,325	5,325	5,325
7299	TELEPHONE & DATA WIRING	0	0	0	0
7531	EITS DISK STORAGE	0	12	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	82,879	110,505	110,505	110,505
7548	EITS SERVER HOSTING - VIRTUAL	0	733	733	733
7554	EITS INFRASTRUCTURE ASSESSMENT	67,643	67,499	67,498	67,498
7556	EITS SECURITY ASSESSMENT	23,871	23,833	23,834	23,834
7770	COMPUTER SOFTWARE >\$5,000	5,313	0	0	0

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7771	COMPUTER SOFTWARE <\$5,000 - A	3,723	2,016	2,016	2,016
8370	COMPUTER HARDWARE >\$5,000	4,746	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,882	0	0	0
	TOTAL FOR CATEGORY 26	235,441	273,899	273,899	273,899
28	MENTAL HEALTH COURT HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	163,620	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	3,643	0	0	0
7408	CLIENT SERVICE PROVIDER PMTS-H	4,112	31,204	31,204	31,204
	TOTAL FOR CATEGORY 28	171,375	31,204	31,204	31,204
29	C-19				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,287	3,204	3,204	3,204
6140	PERSONAL VEHICLE OUT-OF-STATE	369	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,430	384	384	384
6200	PER DIEM IN-STATE	364	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	301	0	0	0
6250	COMM AIR TRANS IN-STATE	519	0	0	0
7300	DUES AND REGISTRATIONS	32,042	27,226	27,226	27,226
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	6,202	0	0	0
	TOTAL FOR CATEGORY 30	44,514	30,814	30,814	30,814
35	COMMUNITY DIVERSION HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	173,802	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	6,149	164,276	164,276	164,276
7402	CLIENT SERVICE PROVIDER PMTS-B	5,172	10,145	10,145	10,145
7403	CLIENT SERVICE PROVIDER PMTS-C	14,021	2,799	2,799	2,799
7408	CLIENT SERVICE PROVIDER PMTS-H	501	6,240	6,240	6,240
	TOTAL FOR CATEGORY 35	199,645	183,460	183,460	183,460
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS	280,705	300,450	300,450	300,450
7186	MED/DENT SUPP - NON-CONTRACT-A	490	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	30,281	68,000	68,000	68,000

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 40	311,476	368,450	368,450	368,450
50	ONE-SHOT				
8370	COMPUTER HARDWARE >\$5,000	201,450	197,510	0	0
	TOTAL FOR CATEGORY 50	201,450	197,510	0	0
59	UTILITIES				
7061	CONTRACTS - A	6,112	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	1,214	1,214	1,214
7132	ELECTRIC UTILITIES	308,810	247,016	247,016	247,016
7134	NATURAL GAS UTILITIES	168,401	103,904	103,904	103,904
7136	GARBAGE DISPOSAL UTILITIES	54,093	43,427	43,427	43,427
7137	WATER & SEWER UTILITIES	73,996	158,556	158,556	158,556
7138	OTHER UTILITIES	1,691	1,253	1,253	1,253
7260	TAXES AND ASSESSMENTS	316	251	251	251
	TOTAL FOR CATEGORY 59	613,419	555,621	555,621	555,621
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	2,141,698	1,091,763	1,091,763	1,091,763
739D	COST ALLOCATION - 739D	0	1,076,984	1,076,984	1,076,984
	TOTAL FOR CATEGORY 82	2,141,698	2,168,747	2,168,747	2,168,747
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,893	4,893	4,893	4,893
	TOTAL FOR CATEGORY 87	4,893	4,893	4,893	4,893
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	60,580	56,757	56,757	56,757
	TOTAL FOR CATEGORY 88	60,580	56,757	56,757	56,757
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	1,035	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	263,836	0	0
	TOTAL FOR CATEGORY 95	1,035	263,836	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,676,798	28,498,949	34,512,522	34,988,755
M100	STATEWIDE INFLATION				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,010	13,010
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,010	13,010
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	5,615	5,615
5700	PAYROLL ASSESSMENT	0	0	1,049	1,049
	TOTAL FOR CATEGORY 01	0	0	6,664	6,664
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,612	2,612
	TOTAL FOR CATEGORY 03	0	0	2,612	2,612
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	457	457
7052	VEHICLE COMP & COLLISION INS	0	0	12	12
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,608	2,608
	TOTAL FOR CATEGORY 04	0	0	3,079	3,079
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,045	6,045
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,739	6,739
7556	EITS SECURITY ASSESSMENT	0	0	2,144	2,144
	TOTAL FOR CATEGORY 26	0	0	14,928	14,928
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-14,273	-14,273
	TOTAL FOR CATEGORY 88	0	0	-14,273	-14,273
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,010	13,010
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,030	21,905
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	11,030	21,905
EXPENDITURE					
40	MEDICATIONS				
7076	PHARMACEUTICAL CONTRACTS	0	0	11,030	21,905

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 40	0	0	11,030	21,905
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	11,030	21,905
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,756,828	-1,607,160
3431	HUD GRANT - CONTINUUM OF CARE	0	0	32,328	32,328
3802	CLIENT CHARGE	0	0	-2,972	-2,972
3816	MEDICAID MCOP	0	0	-94,530	-94,530
3817	MEDICARE CHARGES	0	0	-29,243	-29,243
3860	MEDICAID FFS	0	0	684,533	684,533
3862	MEDICAID TCM	0	0	-148,662	-148,662
4200	PRIVATE INSURANCE CHARGES	0	0	34,045	34,045
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,281,329	-1,131,661
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-121	-121
5430	LABOR RELATIONS ASSESSMENT	0	0	-11,936	-11,936
5904	VACANCY SAVINGS	0	0	-2,214,079	-2,258,290
5930	LONGEVITY PAY	0	0	54,500	61,500
	TOTAL FOR CATEGORY 01	0	0	-2,171,636	-2,208,847
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,406	5,406
	TOTAL FOR CATEGORY 03	0	0	5,406	5,406
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279
7060	CONTRACTS	0	0	57,386	57,386
7061	CONTRACTS - A	0	0	16,284	17,284
7110	NON-STATE OWNED OFFICE RENT	0	0	15,488	15,771
7255	B & G LEASE ASSESSMENT	0	0	190	190
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	46,127	46,127
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-33,252	-33,252
7300	DUES AND REGISTRATIONS	0	0	-306	-306
7370	PUBLICATIONS AND PERIODICALS	0	0	793	793
7385	STAFF PHYSICALS	0	0	-9,926	-9,926
7460	EQUIPMENT PURCHASES < \$1,000	0	0	125	125
7980	OPERATING LEASE PAYMENTS	0	0	-1,655	-1,655

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	91,655	92,938
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	7,726	7,726
7061	CONTRACTS - A	0	0	-3,867	-3,867
	TOTAL FOR CATEGORY 07	0	0	3,859	3,859
14	MOBILE OUTREACH SAFETY TEAM				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	204,342	296,997
	TOTAL FOR CATEGORY 14	0	0	204,342	296,997
18	STATE TRANS HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-161,388	-161,388
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	50,894	50,894
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-56,951	-56,951
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	270,535	270,535
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	35,894	35,894
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	11,188	11,188
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-9,525	-9,525
	TOTAL FOR CATEGORY 18	0	0	140,647	140,647
19	FED HUD SHELTER				
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	32,328	32,328
	TOTAL FOR CATEGORY 19	0	0	32,328	32,328
25	COMMUNITY TRIAGE CENTER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-266,066	-266,066
	TOTAL FOR CATEGORY 25	0	0	-266,066	-266,066
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-20,360	-19,391
7531	EITS DISK STORAGE	0	0	-12	-12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,336	-3,336
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-733	-733
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,800	2,800
	TOTAL FOR CATEGORY 26	0	0	-21,641	-20,672
28	MENTAL HEALTH COURT HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	200,248	200,248
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-31,204	-31,204
	TOTAL FOR CATEGORY 28	0	0	169,044	169,044

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
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	2,060	2,060
	TOTAL FOR CATEGORY 30	0	0	2,060	2,060
35	COMMUNITY DIVERSION HOUSING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	266,997	266,997
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-164,276	-164,276
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-10,145	-10,145
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	38,364	38,364
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-6,240	-6,240
	TOTAL FOR CATEGORY 35	0	0	124,700	124,700
59	UTILITIES				
7061	CONTRACTS - A	0	0	2,686	2,686
7132	ELECTRIC UTILITIES	0	0	37,631	37,631
7134	NATURAL GAS UTILITIES	0	0	32,902	32,902
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,730	6,730
7137	WATER & SEWER UTILITIES	0	0	-8,447	-8,447
	TOTAL FOR CATEGORY 59	0	0	71,502	71,502
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-107,060	-78,885
739D	COST ALLOCATION - 739D	0	0	-39,287	-19,701
	TOTAL FOR CATEGORY 82	0	0	-146,347	-98,586
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,760,147	-1,654,690
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	515,976	891,717
3802	CLIENT CHARGE	0	0	392	692
3816	MEDICAID MCOP	0	0	19,974	35,242
3860	MEDICAID FFS	0	0	3,294	5,813
3862	MEDICAID TCM	0	0	66,430	117,209
3864	MEDICAID ADMIN CHARGES	0	0	14	24
4200	PRIVATE INSURANCE CHARGES	0	0	2,679	4,727
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	608,759	1,055,424
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	423,383	769,269
5200	WORKERS COMPENSATION	0	0	13,653	13,680

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	74,094	134,622
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,780
5500	GROUP INSURANCE	0	0	40,986	72,864
5700	PAYROLL ASSESSMENT	0	0	249	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,465	24,464
5840	MEDICARE	0	0	6,139	11,153
	TOTAL FOR CATEGORY 01	0	0	573,304	1,028,164
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	2,813	5,001
7044	PRINTING AND COPYING - C	0	0	276	491
7045	STATE PRINTING CHARGES	0	0	37	65
7050	EMPLOYEE BOND INSURANCE	0	0	16	21
7054	AG TORT CLAIM ASSESSMENT	0	0	699	931
7285	POSTAGE - STATE MAILROOM	0	0	6	11
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,892
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,005	1,786
7291	CELL PHONE/PAGER CHARGES	0	0	507	900
7980	OPERATING LEASE PAYMENTS	0	0	515	915
	TOTAL FOR CATEGORY 04	0	0	6,938	12,013
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	5,454
	TOTAL FOR CATEGORY 05	0	0	15,942	5,454
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,708
7556	EITS SECURITY ASSESSMENT	0	0	708	943
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,854	2,618
	TOTAL FOR CATEGORY 26	0	0	12,575	9,793
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	608,759	1,055,424
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,481	13,481
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	13,481	13,481
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	13,481	13,481

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 01	0	0	13,481	13,481
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	13,481	13,481
M802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,682	1,539
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	1,682	1,539
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	1,682	1,539
	TOTAL FOR CATEGORY 82	0	0	1,682	1,539
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	1,682	1,539
M803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,612	1,611
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	1,612	1,611
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	1,612	1,611
	TOTAL FOR CATEGORY 82	0	0	1,612	1,611
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	1,612	1,611
E606	BUDGET REDUCTIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-567,351	-582,654
	TOTAL REVENUES FOR DECISION UNIT E606	0	0	-567,351	-582,654
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-419,015	-431,436
5200	WORKERS COMPENSATION	0	0	-6,284	-6,416
5300	RETIREMENT	0	0	-73,327	-75,501
5400	PERSONNEL ASSESSMENT	0	0	-1,004	-1,004
5500	GROUP INSURANCE	0	0	-45,540	-45,540
5700	PAYROLL ASSESSMENT	0	0	-187	-187
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,324	-13,719

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
5840	MEDICARE	0	0	-6,074	-6,255
	TOTAL FOR CATEGORY 01	0	0	-564,755	-580,058
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-12	-12
7054	AG TORT CLAIM ASSESSMENT	0	0	-525	-525
	TOTAL FOR CATEGORY 04	0	0	-537	-537
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,527	-1,527
7556	EITS SECURITY ASSESSMENT	0	0	-532	-532
	TOTAL FOR CATEGORY 26	0	0	-2,059	-2,059
	TOTAL EXPENDITURES FOR DECISION UNIT E606	0	0	-567,351	-582,654
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	219,897	153,054
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	219,897	153,054
EXPENDITURE					
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,016	38,016
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	56,419	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	37,850	0
	TOTAL FOR CATEGORY 05	0	0	132,285	38,016
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,556	6,556
8370	COMPUTER HARDWARE >\$5,000	0	0	62,072	42,026
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,674	66,456
	TOTAL FOR CATEGORY 26	0	0	87,612	115,038
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	219,897	153,054
E802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,104	41,400
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	50,104	41,400

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	50,104	41,400
	TOTAL FOR CATEGORY 82	0	0	50,104	41,400
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	50,104	41,400
E803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-10,467	-12,197
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	-10,467	-12,197
	EXPENDITURE				
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-10,467	-12,197
	TOTAL FOR CATEGORY 82	0	0	-10,467	-12,197
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	-10,467	-12,197
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	25,676,798	28,498,949	33,572,950	34,563,667
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	25,676,798	28,498,949	33,094,132	34,040,638

Section A1: Line Item Detail by GL
Budget Account: 3164 HHS-HCF&P - PUBLIC OPTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,651,537	1,323,043	1,457,290	1,476,933
2510	REVERSIONS	-2,284,341	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,367,196	1,323,043	1,457,290	1,476,933
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	67,162	362,880	458,825	474,907
5200	WORKERS COMPENSATION	1,504	7,003	6,840	6,840
5300	RETIREMENT	21,570	63,504	97,528	100,343
5400	PERSONNEL ASSESSMENT	981	985	985	985
5500	GROUP INSURANCE	5,064	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,089	11,540	14,590	15,102
5800	UNEMPLOYMENT COMPENSATION	14	0	0	0
5840	MEDICARE	953	5,261	6,652	6,886
TOTAL FOR CATEGORY 01		99,519	496,897	631,144	650,787
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	13	13	13	13
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
TOTAL FOR CATEGORY 04		595	595	595	595
25	PUBLIC OPTION				
7060	CONTRACTS	0	238,471	238,471	238,471
7069	CONTRACTS - I	1,264,998	585,000	585,000	585,000
TOTAL FOR CATEGORY 25		1,264,998	823,471	823,471	823,471
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
TOTAL FOR CATEGORY 26		2,084	2,080	2,080	2,080
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,367,196	1,323,043	1,457,290	1,476,933
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	541	541
TOTAL REVENUES FOR DECISION UNIT M100		0	0	541	541

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
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	69	69
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	541	541
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	880,114	881,885
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	880,114	881,885
EXPENDITURE					
01	PERSONNEL				
5930	LONGEVITY PAY	0	0	0	200
	TOTAL FOR CATEGORY 01	0	0	0	200
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,328	1,328
7110	NON-STATE OWNED OFFICE RENT	0	0	74,052	75,623
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,120	1,120
	TOTAL FOR CATEGORY 04	0	0	76,500	78,071
25	PUBLIC OPTION				
7060	CONTRACTS	0	0	-238,471	-238,471
7069	CONTRACTS - I	0	0	1,040,000	1,040,000
	TOTAL FOR CATEGORY 25	0	0	801,529	801,529
26	INFORMATION SERVICES				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,085	2,085
	TOTAL FOR CATEGORY 26	0	0	2,085	2,085
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	880,114	881,885
	TOTAL REVENUES FOR BUDGET ACCOUNT 3164	1,367,196	1,323,043	2,337,945	2,359,359
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3164	1,367,196	1,323,043	2,337,945	2,359,359

Section A1: Line Item Detail by GL

Budget Account: 3165 HHS-DPBH-CRISIS RESPONSE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	579,021	15,226,719	19,412,374	19,412,376
2512	BALANCE FORWARD TO NEW YEAR	-15,226,718	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,461,129	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,461,129	0	0	0
2523	FEDERAL FUNDS TO NEW YEAR NEW B/A	0	0	0	0
3580	SAMHSA BUILD 988 CAPACITY GRA	997,672	2,807,200	9,120,215	9,120,215
3601	TELECOM FEES	14,137,240	14,953,180	1,256,396	1,287,558
3802	NASMHPD AGREEMENT	55,554	0	0	0
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	1,230,038	1,239,092	1,232,222	1,232,222
4326	TREASURER'S INTEREST DISTRIB	752,207	0	0	0
4611	TRANSFER IN FED ARPA	14,528,281	5,878,382	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	15,592,166	41,565,702	31,021,207	31,052,371
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	14,889	0	0	0
5100	SALARIES	209,086	628,746	919,369	944,305
5200	WORKERS COMPENSATION	5,922	15,474	14,787	15,306
5300	RETIREMENT	39,196	110,031	165,381	169,931
5400	PERSONNEL ASSESSMENT	2,159	2,169	2,168	2,168
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	20,399	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	405	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,956	19,994	29,237	30,030
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	3,170	9,115	13,329	13,693
	TOTAL FOR CATEGORY 01	302,859	886,804	1,245,545	1,276,707
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	30	30	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	16	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,280	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	66	66	66
7110	NON-STATE OWNED OFFICE RENT	0	3,574	3,574	3,574
7255	B & G LEASE ASSESSMENT	10	42	42	42
7289	EITS PHONE LINE AND VOICEMAIL	0	447	447	447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
	TOTAL FOR CATEGORY 04	1,337	5,856	5,856	5,856

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
20	SAMHSA BUILD 988 CAPACITY GRNT				
6100	PER DIEM OUT-OF-STATE	0	2,022	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	960	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	30	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,200	0	0
6200	PER DIEM IN-STATE	69	4,539	979	979
6210	FS DAILY RENTAL IN-STATE	0	320	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	199	199
6240	PERSONAL VEHICLE IN-STATE	0	475	310	310
6250	COMM AIR TRANS IN-STATE	288	2,100	718	718
7000	OPERATING	0	0	36,930	36,930
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	83	500	798	798
7030	FREIGHT CHARGES	68	0	0	0
7040	NON-STATE PRINTING SERVICES	0	6,750	1,904	1,904
7044	PRINTING AND COPYING - C	0	0	1,235	1,235
7045	STATE PRINTING CHARGES	0	0	122	122
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	390	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	454	454
7060	CONTRACTS	0	198,630	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	292	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,023	0	24,730	24,730
7138	OTHER UTILITIES	516	240	0	0
7255	B & G LEASE ASSESSMENT	243	0	292	292
7285	POSTAGE - STATE MAILROOM	0	0	143	143
7289	EITS PHONE LINE AND VOICEMAIL	560	0	2,239	2,239
7290	PHONE, FAX, COMMUNICATION LINE	0	0	63	63
7291	CELL PHONE/PAGER CHARGES	1,289	600	10,805	10,805
7296	EITS LONG DISTANCE CHARGES	0	0	58	58
7302	REGISTRATION FEES	220	0	0	0
7398	COST ALLOCATION - E	3,440	15,504	29,999	29,999
7460	EQUIPMENT PURCHASES < \$1,000	665	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,268	0	4,170	4,170
7630	MISCELLANEOUS GOODS, MATERIALS	242	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	2,177	2,177
8371	COMPUTER HARDWARE <\$5,000 - A	19,079	0	0	0
8780	AID TO NON-PROFIT ORGS	824,962	565,784	8,888,358	8,888,358

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9038	TRANS TO HUMAN RES DIR OFFICE	62,827	0	113,285	113,285
	TOTAL FOR CATEGORY 20	930,524	799,654	9,120,215	9,120,215
22	NEVADA 988 STATE AND TERRITORY				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	4,452	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	144	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	152	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,263	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	1,874,459	0	0
7398	COST ALLOCATION - E	55	133,087	0	0
8780	AID TO NON-PROFIT ORGS	163,428	0	0	0
	TOTAL FOR CATEGORY 22	170,494	2,007,546	0	0
23	988 TELECOM FEES				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	979	0	0
6210	FS DAILY RENTAL IN-STATE	0	247	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	199	0	0
6240	PERSONAL VEHICLE IN-STATE	0	310	0	0
6250	COMM AIR TRANS IN-STATE	0	718	0	0
7000	OPERATING	0	36,930	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	798	0	0
7040	NON-STATE PRINTING SERVICES	0	1,904	0	0
7044	PRINTING AND COPYING - C	0	1,235	0	0
7045	STATE PRINTING CHARGES	0	122	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	454	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	24,730	0	0
7255	B & G LEASE ASSESSMENT	0	292	0	0
7285	POSTAGE - STATE MAILROOM	0	143	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	2,239	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	63	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	10,805	0	0
7296	EITS LONG DISTANCE CHARGES	0	58	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	0	29,999	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	4,170	0	0
7980	OPERATING LEASE PAYMENTS	0	2,177	0	0
8780	AID TO NON-PROFIT ORGS	0	8,888,358	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	113,285	0	0
	TOTAL FOR CATEGORY 23	0	9,120,215	0	0
25	TTI WORKFORCE				
7060	CONTRACTS	2,752	243,354	0	0
7398	COST ALLOCATION - E	0	3,894	0	0
	TOTAL FOR CATEGORY 25	2,752	247,248	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	3,394	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
7771	COMPUTER SOFTWARE <\$5,000 - A	784	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	5,370	4,993	4,993	4,993
35	HELMSLEY TRUST CRISIS CARE RES				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	404	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	108	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	1,000	0	0
6200	PER DIEM IN-STATE	41	2,124	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	130	0	0	0
6221	AUTO MISC - IN-STATE-A	20	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	590	0	0
6250	COMM AIR TRANS IN-STATE	0	5,176	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	1,800	0	0
7045	STATE PRINTING CHARGES	0	13,500	0	0
7060	CONTRACTS	0	281,744	0	0
7398	COST ALLOCATION - E	0	3,034	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,232,222	1,232,222
8750	AID TO PRIVATE ORGANIZATIONS	696,397	824,904	0	0
8780	AID TO NON-PROFIT ORGS	415,090	607,117	0	0
	TOTAL FOR CATEGORY 35	1,111,678	1,741,501	1,232,222	1,232,222

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
60	ARPA- FRF NV RESILIENCE PROGRAM				
7060	CONTRACTS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	ARPA-FRF CRISIS RESPONSE SYS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	204,547	219,648	0	0
7398	COST ALLOCATION - E	1,961	2,179	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	2,902,283	0	0
	TOTAL FOR CATEGORY 61	206,925	3,124,527	0	0
63	ARPA-FRF CRISIS STABILIZATION CENTERS				
7000	OPERATING	0	0	0	0
8503	EXPENDITURES CLARK CO	10,412,186	900,000	0	0
8780	AID TO NON-PROFIT ORGS	368,162	3,314,984	0	0
	TOTAL FOR CATEGORY 63	10,780,348	4,214,984	0	0
64	ARPA-FRF CRISIS BILLING FUNDS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	188,370	0	0	0
7072	CONTRACTS - L	1,101,300	0	0	0
7110	NON-STATE OWNED OFFICE RENT	902	0	0	0
7138	OTHER UTILITIES	198	0	0	0
7398	COST ALLOCATION - E	12,284	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	776,825	0	0	0
	TOTAL FOR CATEGORY 64	2,079,879	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	19,412,374	19,412,376	19,412,378
	TOTAL FOR CATEGORY 86	0	19,412,374	19,412,376	19,412,378
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,592,166	41,565,702	31,021,207	31,052,371
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3601	TELECOM FEES	0	0	1,179	1,179
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,179	1,179

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	280	280
5700	PAYROLL ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 01	0	0	332	332
23	988 TELECOM FEES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
	TOTAL FOR CATEGORY 23	0	0	402	402
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	338	338
7556	EITS SECURITY ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 26	0	0	445	445
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,179	1,179
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-148,827
3580	SAMHSA BUILD 988 CAPACITY GRA	0	0	-7,155,507	-7,155,507
3601	TELECOM FEES	0	0	8,765,368	8,769,450
4265	HELMSLEY TRUST CRISIS CARE RESPONSE	0	0	-1,232,222	-1,232,222
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	377,639	232,894
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	0	200
	TOTAL FOR CATEGORY 01	0	0	-682	-482
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-66	-66
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,574	-3,574
7255	B & G LEASE ASSESSMENT	0	0	-42	-42
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 04	0	0	-4,546	-4,546

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	SAMHSA BUILD 988 CAPACITY GRNT				
6200	PER DIEM IN-STATE	0	0	-979	-979
6210	FS DAILY RENTAL IN-STATE	0	0	-247	-247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-199	-199
6240	PERSONAL VEHICLE IN-STATE	0	0	-310	-310
6250	COMM AIR TRANS IN-STATE	0	0	-718	-718
7000	OPERATING	0	0	-36,930	-36,930
7020	OPERATING SUPPLIES	0	0	-798	-798
7040	NON-STATE PRINTING SERVICES	0	0	-1,904	-1,904
7044	PRINTING AND COPYING - C	0	0	-1,235	-1,235
7045	STATE PRINTING CHARGES	0	0	-122	-122
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-454	-454
7110	NON-STATE OWNED OFFICE RENT	0	0	-24,730	-24,730
7255	B & G LEASE ASSESSMENT	0	0	-292	-292
7285	POSTAGE - STATE MAILROOM	0	0	-143	-143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,239	-2,239
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-63	-63
7291	CELL PHONE/PAGER CHARGES	0	0	-10,805	-10,805
7296	EITS LONG DISTANCE CHARGES	0	0	-58	-58
7398	COST ALLOCATION - E	0	0	-29,999	-29,999
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,170	-4,170
7980	OPERATING LEASE PAYMENTS	0	0	-2,177	-2,177
8780	AID TO NON-PROFIT ORGS	0	0	-8,888,358	-8,888,358
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-113,285	-113,285
	TOTAL FOR CATEGORY 20	0	0	-9,120,215	-9,120,215
22	NEVADA 988 STATE AND TERRITORY				
6100	PER DIEM OUT-OF-STATE	0	0	7,869	7,869
6130	PUBLIC TRANS OUT-OF-STATE	0	0	900	900
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	405	405
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,400	5,400
6200	PER DIEM IN-STATE	0	0	3,456	3,456
6240	PERSONAL VEHICLE IN-STATE	0	0	540	540
6250	COMM AIR TRANS IN-STATE	0	0	13,390	13,390
7060	CONTRACTS	0	0	1,932,748	1,932,748
	TOTAL FOR CATEGORY 22	0	0	1,964,708	1,964,708
23	988 TELECOM FEES				
6100	PER DIEM OUT-OF-STATE	0	0	7,777	7,777
6130	PUBLIC TRANS OUT-OF-STATE	0	0	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	826	826
6150	COMM AIR TRANS OUT-OF-STATE	0	0	10,784	10,784

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	38,639	38,639
6210	FS DAILY RENTAL IN-STATE	0	0	2,139	2,139
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	14,934	14,934
6250	COMM AIR TRANS IN-STATE	0	0	29,500	29,500
7020	OPERATING SUPPLIES	0	0	3,600	3,600
7040	NON-STATE PRINTING SERVICES	0	0	1,904	1,904
7045	STATE PRINTING CHARGES	0	0	1,235	1,235
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	763	763
7060	CONTRACTS	0	0	8,111,000	8,111,000
7064	CONTRACTS - D	0	0	96,000	96,000
7065	CONTRACTS - E	0	0	320,000	320,000
7110	NON-STATE OWNED OFFICE RENT	0	0	42,721	42,828
7255	B & G LEASE ASSESSMENT	0	0	518	518
7285	POSTAGE - STATE MAILROOM	0	0	143	143
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,463	2,463
7290	PHONE, FAX, COMMUNICATION LINE	0	0	63	63
7291	CELL PHONE/PAGER CHARGES	0	0	3,000	3,000
7296	EITS LONG DISTANCE CHARGES	0	0	540	540
7398	COST ALLOCATION - E	0	0	10,707	73,545
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,587	4,587
7980	OPERATING LEASE PAYMENTS	0	0	2,177	2,177
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	165,023	169,105
	TOTAL FOR CATEGORY 23	0	0	8,871,203	8,938,230
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-417	-417
35	HELMSLEY TRUST CRISIS CARE RES				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	-1,232,222	-1,232,222
	TOTAL FOR CATEGORY 35	0	0	-1,232,222	-1,232,222
82	COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	48,637	337,311
	TOTAL FOR CATEGORY 82	0	0	48,637	337,311
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-148,827	-649,473
	TOTAL FOR CATEGORY 86	0	0	-148,827	-649,473
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	377,639	232,894

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3601	TELECOM FEES	0	0	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-24
EXPENDITURE					
82	COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	24	202
	TOTAL FOR CATEGORY 82	0	0	24	202
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24	-226
	TOTAL FOR CATEGORY 86	0	0	-24	-226
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-24
E500	ADJUSTMENTS TO TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-10,191	-14,453
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,191
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-10,191	-24,644
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,191	-24,644
	TOTAL FOR CATEGORY 86	0	0	-10,191	-24,644
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-10,191	-24,644

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
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3601	TELECOM FEES	0	0	591	3,956
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	591	3,956
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	591	591
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,365
	TOTAL FOR CATEGORY 26	0	0	591	3,956
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	591	3,956
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,245
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-6,245
EXPENDITURE					
82	COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	6,245	43,653
	TOTAL FOR CATEGORY 82	0	0	6,245	43,653
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,245	-49,898
	TOTAL FOR CATEGORY 86	0	0	-6,245	-49,898
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-6,245
E900	TRANSFER TO BA 3165				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,191	14,453
4758	TRANSFER FROM TREASURER	0	0	421,769	421,769
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	431,960	436,222
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	245,474	248,485
5200	WORKERS COMPENSATION	0	0	4,054	4,161
5300	RETIREMENT	0	0	56,037	56,564
5400	PERSONNEL ASSESSMENT	0	0	668	668

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,806	7,901
5840	MEDICARE	0	0	3,560	3,604
5930	LONGEVITY PAY	0	0	650	750
	TOTAL FOR CATEGORY 01	0	0	345,698	349,582
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
41	YOUTH SUICIDE PREVENTION				
6240	PERSONAL VEHICLE IN-STATE	0	0	4,824	4,824
7020	OPERATING SUPPLIES	0	0	1,920	1,920
7040	NON-STATE PRINTING SERVICES	0	0	4,836	4,836
7044	PRINTING AND COPYING - C	0	0	1,116	1,116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	704	704
7065	CONTRACTS - E	0	0	127	127
7110	NON-STATE OWNED OFFICE RENT	0	0	41,223	41,601
7138	OTHER UTILITIES	0	0	18,368	18,368
7255	B & G LEASE ASSESSMENT	0	0	475	475
7285	POSTAGE - STATE MAILROOM	0	0	64	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	722	722
7291	CELL PHONE/PAGER CHARGES	0	0	4,800	4,800
7296	EITS LONG DISTANCE CHARGES	0	0	300	300
7301	MEMBERSHIP DUES	0	0	80	80
7302	REGISTRATION FEES	0	0	390	390
7460	EQUIPMENT PURCHASES < \$1,000	0	0	31	31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,346	1,346
7980	OPERATING LEASE PAYMENTS	0	0	3,209	3,209
	TOTAL FOR CATEGORY 41	0	0	84,535	84,913
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	431,960	436,222
TOTAL REVENUES FOR BUDGET ACCOUNT 3165		15,592,166	41,565,702	31,823,155	31,696,479
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3165		15,592,166	41,565,702	31,823,155	31,696,479

Section A1: Line Item Detail by GL
Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,540,458	2,622,106	2,622,106	2,622,106
2510	REVERSIONS	-876	0	0	0
4674	TRANSFER FROM WELFARE	960,336	960,432	960,432	960,432
4758	TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000
TOTAL REVENUES FOR DECISION UNIT B000		3,699,918	3,782,538	3,782,538	3,782,538
EXPENDITURE					
10	FAMILY PRESERVATION				
8705	AID TO INDIVIDUALS-E	0	0	0	0
8707	AID TO INDIVIDUALS-G	0	1,122	1,122	1,122
8708	AID TO INDIV-FAMILY PRESERVATN	3,699,918	3,781,042	3,781,042	3,781,042
8770	RESPIRE CARE PROVIDERS	0	374	374	374
TOTAL FOR CATEGORY 10		3,699,918	3,782,538	3,782,538	3,782,538
TOTAL EXPENDITURES FOR DECISION UNIT B000		3,699,918	3,782,538	3,782,538	3,782,538
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	960,432	960,432
4674	TRANSFER FROM WELFARE	0	0	-960,432	-960,432
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	0
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-37,908	-37,908
TOTAL REVENUES FOR DECISION UNIT M200		0	0	-37,908	-37,908
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	-37,908	-37,908
TOTAL FOR CATEGORY 10		0	0	-37,908	-37,908
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	-37,908	-37,908
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	54,918	77,760
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	54,918	77,760
EXPENDITURE					
10	FAMILY PRESERVATION				
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	54,918	77,760
	TOTAL FOR CATEGORY 10	0	0	54,918	77,760
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	54,918	77,760
	TOTAL REVENUES FOR BUDGET ACCOUNT 3166	3,699,918	3,782,538	3,799,548	3,822,390
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3166	3,699,918	3,782,538	3,799,548	3,822,390

Section A1: Line Item Detail by GL

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	13,547,579	13,786,397	15,365,234	15,475,759
2510	REVERSIONS	-274,427	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	49,704	25,804	0	0
2512	BALANCE FORWARD TO NEW YEAR	-25,804	0	0	0
3861	TITLE XIX - WAIVER	11,223,345	11,137,715	10,416,586	10,416,584
3862	TITLE XIX - COMMUNITY SERVICES	499,160	736,121	728,843	727,138
3864	MEDICAID ADMIN CHARGES	937,790	760,799	855,490	855,445
4103	COUNTY REIMBURSEMENTS	131,714	129,219	104,146	104,075
4750	TRANS FROM DHHS - DIRECTOR	0	175,943	175,943	175,943
TOTAL REVENUES FOR DECISION UNIT B000		26,089,061	26,751,998	27,646,242	27,754,944
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	3,193,110	3,602,388	4,235,551	4,321,385
5200	WORKERS COMPENSATION	56,964	71,718	71,375	73,131
5300	RETIREMENT	719,250	764,329	894,049	911,183
5400	PERSONNEL ASSESSMENT	9,962	10,008	10,298	10,298
5420	COLLECTIVE BARGAINING ASSESSMENT	258	282	282	282
5430	LABOR RELATIONS ASSESSMENT	2,899	2,899	2,899	2,899
5500	GROUP INSURANCE	354,302	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,845	1,867	1,921	1,921
5750	RETIRED EMPLOYEES GROUP INSURANCE	99,290	114,555	134,693	137,423
5800	UNEMPLOYMENT COMPENSATION	2,067	0	0	0
5810	OVERTIME PAY	1,941	0	0	0
5830	COMP TIME PAYOFF	52	0	0	0
5840	MEDICARE	44,721	51,256	60,185	61,433
5880	SHIFT DIFFERENTIAL PAY	14	0	0	0
5904	VACANCY SAVINGS	0	-127,310	0	0
5930	LONGEVITY PAY	13,304	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,440	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,428	0	0	0
TOTAL FOR CATEGORY 01		4,542,847	4,974,716	5,893,977	6,002,679
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	15,009	14,277	14,277	14,277
6210	FS DAILY RENTAL IN-STATE	822	1,160	1,160	1,160
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,668	39,308	39,308	39,308

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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	350	571	571	571
6220	AUTO MISC - IN-STATE	238	384	384	384
6240	PERSONAL VEHICLE IN-STATE	1,877	3,016	3,016	3,016
6250	COMM AIR TRANS IN-STATE	2,706	4,921	4,921	4,921
	TOTAL FOR CATEGORY 03	59,670	63,637	63,637	63,637
04	OPERATING EXPENSES				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	125,000	125,000	125,000
7020	OPERATING SUPPLIES	9,737	11,543	11,543	11,543
7041	PRINTING AND COPYING - A	0	37	37	37
7044	PRINTING AND COPYING - C	2,467	287	287	287
7045	STATE PRINTING CHARGES	572	418	418	418
7050	EMPLOYEE BOND INSURANCE	137	137	140	140
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,963	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,912	5,913	6,085	6,085
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,963	5,963	5,963
7060	CONTRACTS	109,527	32,227	32,227	32,227
7064	CONTRACTS - D	5,100	3,600	3,600	3,600
7110	NON-STATE OWNED OFFICE RENT	311,428	303,289	303,289	303,289
7120	ADVERTISING & PUBLIC RELATIONS	1,506	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	62	62	62
7142	MAINTENANCE OF BLDGS AND GRDS-B	42	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	96	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	28	0	0	0
7255	B & G LEASE ASSESSMENT	3,710	3,831	3,831	3,831
7280	OUTSIDE POSTAGE	3,074	522	522	522
7285	POSTAGE - STATE MAILROOM	874	1,106	1,106	1,106
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,300	14,760	14,760	14,760
7290	PHONE, FAX, COMMUNICATION LINE	2,833	3,240	3,240	3,240
7291	CELL PHONE/PAGER CHARGES	7,025	7,322	7,322	7,322
7294	CONFERENCE CALL CHARGES	100	244	244	244
7296	EITS LONG DISTANCE CHARGES	0	1,665	1,665	1,665
7299	TELEPHONE & DATA WIRING	0	180	180	180
7320	INSTRUCTIONAL SUPPLIES	0	193	193	193
7420	CLIENT MATERIAL PROVIDER PMTS	0	50	50	50
7430	PROFESSIONAL SERVICES	1,735	1,234	1,234	1,234
7460	EQUIPMENT PURCHASES < \$1,000	209	424	424	424
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,915	6,379	6,379	6,379

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	491,257	532,593	532,768	532,768
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	TRANSFER TO RURAL CLINICS - RENT				
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
9048	TRANS TO RURAL CLINICS	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	15,251,763	15,131,046	15,131,046	15,131,046
7410	CLIENT MEDICAL PROVIDER PMTS	0	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	51,292	52,515	52,515	52,515
8773	FOSTER CARE PROVIDERS INDIV	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	705,798	842,903	842,903	842,903
	TOTAL FOR CATEGORY 11	16,008,853	16,027,964	16,027,964	16,027,964
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	26,121	26,121	26,121
7420	CLIENT MATERIAL PROVIDER PMTS	0	231	231	231
8770	RESPIRE CARE PROVIDERS	173,757	147,444	147,444	147,444
	TOTAL FOR CATEGORY 18	173,757	173,796	173,796	173,796
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	248	6,087	6,087	6,087
7073	SOFTWARE LICENSE/MNT CONTRACTS	178,210	184,209	184,209	184,209
7289	EITS PHONE LINE AND VOICEMAIL	0	224	224	224
7290	PHONE, FAX, COMMUNICATION LINE	8,285	7,878	7,878	7,878
7460	EQUIPMENT PURCHASES < \$1,000	0	564	564	564
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,939	22,891	22,891	22,891
7554	EITS INFRASTRUCTURE ASSESSMENT	15,665	15,632	16,085	16,085
7556	EITS SECURITY ASSESSMENT	5,503	5,495	5,654	5,654
7771	COMPUTER SOFTWARE <\$5,000 - A	56	151	151	151
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,094	0	0	0
	TOTAL FOR CATEGORY 26	229,000	243,131	243,743	243,743
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,494	1,637	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,407	24,167	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
	TOTAL FOR CATEGORY 27	23,901	25,804	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,069	0	0	0
6240	PERSONAL VEHICLE IN-STATE	19	0	0	0
7302	REGISTRATION FEES	200	1,313	1,313	1,313
	TOTAL FOR CATEGORY 30	1,288	1,313	1,313	1,313
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	115,200	115,200	115,200
7400	CLIENT SERVICE PROVIDER PMTS	3,501,937	3,554,564	3,554,564	3,554,564
7401	CLIENT SERVICE PROVIDER PMTS-A	863,774	826,764	826,764	826,764
8782	AID TO NON-PROFIT ORGS-B	0	800	800	800
	TOTAL FOR CATEGORY 36	4,365,711	4,497,328	4,497,328	4,497,328
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	394	394	394
7134	NATURAL GAS UTILITIES	0	504	504	504
7136	GARBAGE DISPOSAL UTILITIES	0	374	374	374
	TOTAL FOR CATEGORY 59	0	1,272	1,272	1,272
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	156,238	0	0	0
739C	COST ALLOCATION - 739C	0	170,443	170,443	170,443
	TOTAL FOR CATEGORY 82	156,238	170,443	170,443	170,443
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	12,346	12,346	12,346	12,346
	TOTAL FOR CATEGORY 87	12,346	12,346	12,346	12,346
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,410	12,211	12,211	12,211
	TOTAL FOR CATEGORY 88	14,410	12,211	12,211	12,211
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	9,783	15,444	15,444	15,444
	TOTAL FOR CATEGORY 89	9,783	15,444	15,444	15,444
93	RESERVE FOR REVERSION TO GENERAL FUND				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	26,089,061	26,751,998	27,646,242	27,754,944
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,492	6,492
3862	TITLE XIX - COMMUNITY SERVICES	0	0	182	182
3864	MEDICAID ADMIN CHARGES	0	0	697	697
4103	COUNTY REIMBURSEMENTS	0	0	7	7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,378	7,378
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,332	1,332
5700	PAYROLL ASSESSMENT	0	0	249	249
	TOTAL FOR CATEGORY 01	0	0	1,581	1,581
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,516	1,516
	TOTAL FOR CATEGORY 03	0	0	1,516	1,516
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	831	831
	TOTAL FOR CATEGORY 04	0	0	863	863
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,291	1,291
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,606	1,606
7556	EITS SECURITY ASSESSMENT	0	0	508	508
	TOTAL FOR CATEGORY 26	0	0	3,418	3,418
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,378	7,378
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,131	22,132
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-14,236	-13,677
3864	MEDICAID ADMIN CHARGES	0	0	-5,952	-4,367

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	-504	-493
4750	TRANS FROM DHHS - DIRECTOR	0	0	-175,943	-175,943
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-190,504	-172,348
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-103	-103
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,899	-2,899
5904	VACANCY SAVINGS	0	0	-148,598	-151,347
5930	LONGEVITY PAY	0	0	17,075	19,425
	TOTAL FOR CATEGORY 01	0	0	-134,525	-134,924
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,988	4,988
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	194	194
	TOTAL FOR CATEGORY 03	0	0	5,182	5,182
04	OPERATING EXPENSES				
7000	OPERATING	0	0	-125,000	-125,000
7020	OPERATING SUPPLIES	0	0	1,379	1,379
7044	PRINTING AND COPYING - C	0	0	2,180	2,180
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-819	-819
7060	CONTRACTS	0	0	139,534	139,534
7064	CONTRACTS - D	0	0	1,500	1,500
7110	NON-STATE OWNED OFFICE RENT	0	0	12,144	20,117
7255	B & G LEASE ASSESSMENT	0	0	-338	-338
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7430	PROFESSIONAL SERVICES	0	0	501	501
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-181	-181
	TOTAL FOR CATEGORY 04	0	0	31,022	38,995
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161,217	-161,651
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-521	-521
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-151	-151
	TOTAL FOR CATEGORY 26	0	0	-161,888	-162,322
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-175,943	-175,943
	TOTAL FOR CATEGORY 36	0	0	-175,943	-175,943

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	224,360	232,627
	TOTAL FOR CATEGORY 82	0	0	224,360	232,627
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-211,792	-196,385
M151	ADJUSTMENTS TO BASE CASELOAD				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	221,673	217,567
3861	TITLE XIX - WAIVER	0	0	-221,673	-217,567
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,999,724	4,221,686
3861	TITLE XIX - WAIVER	0	0	3,785,559	3,965,661
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	0
3864	MEDICAID ADMIN CHARGES	0	0	18,274	23,486
4103	COUNTY REIMBURSEMENTS	0	0	24,748	26,613
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	7,828,305	8,237,446
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	128,045	173,302
5200	WORKERS COMPENSATION	0	0	4,080	2,784
5300	RETIREMENT	0	0	22,408	30,327
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,072	5,511
5840	MEDICARE	0	0	1,857	2,513
	TOTAL FOR CATEGORY 01	0	0	174,652	233,181
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	714	1,071
6210	FS DAILY RENTAL IN-STATE	0	0	58	87
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	29	43
6240	PERSONAL VEHICLE IN-STATE	0	0	151	226
6250	COMM AIR TRANS IN-STATE	0	0	246	369
	TOTAL FOR CATEGORY 03	0	0	1,198	1,796

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	333	444
7041	PRINTING AND COPYING - A	0	0	1	1
7044	PRINTING AND COPYING - C	0	0	8	11
7045	STATE PRINTING CHARGES	0	0	12	16
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	70	93
7110	NON-STATE OWNED OFFICE RENT	0	0	3,650	4,992
7280	OUTSIDE POSTAGE	0	0	15	20
7285	POSTAGE - STATE MAILROOM	0	0	32	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	211	282
7294	CONFERENCE CALL CHARGES	0	0	7	9
7296	EITS LONG DISTANCE CHARGES	0	0	48	64
7320	INSTRUCTIONAL SUPPLIES	0	0	6	7
	TOTAL FOR CATEGORY 04	0	0	4,986	6,693
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	9,037	0
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	6,921,756	7,213,164
	TOTAL FOR CATEGORY 11	0	0	6,921,756	7,213,164
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	5,139	7,362
	TOTAL FOR CATEGORY 18	0	0	5,139	7,362
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,252	2,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,574	0
	TOTAL FOR CATEGORY 26	0	0	8,850	4,046
30	TRAINING				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	807	807
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	162	162
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,500	1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	555	555
	TOTAL FOR CATEGORY 30	0	0	3,024	3,024
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	699,663	768,180
	TOTAL FOR CATEGORY 36	0	0	699,663	768,180
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	7,828,305	8,237,446
M203	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	342,690	410,440
3862	TITLE XIX - COMMUNITY SERVICES	0	0	111,682	167,579
3864	MEDICAID ADMIN CHARGES	0	0	47,114	61,473
4103	COUNTY REIMBURSEMENTS	0	0	4,568	6,216
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	506,054	645,708
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	321,595	445,415
5200	WORKERS COMPENSATION	0	0	10,975	6,840
5300	RETIREMENT	0	0	56,280	77,950
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,225	14,165
5840	MEDICARE	0	0	4,665	6,460
	TOTAL FOR CATEGORY 01	0	0	439,216	597,691
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,569	5,354
6210	FS DAILY RENTAL IN-STATE	0	0	290	435
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	143	214
6240	PERSONAL VEHICLE IN-STATE	0	0	754	1,131
6250	COMM AIR TRANS IN-STATE	0	0	1,230	1,845
	TOTAL FOR CATEGORY 03	0	0	5,986	8,979
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	832	1,110

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	0	0	3	4
7044	PRINTING AND COPYING - C	0	0	21	28
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	134	178
7110	NON-STATE OWNED OFFICE RENT	0	0	7,020	9,600
7280	OUTSIDE POSTAGE	0	0	38	50
7285	POSTAGE - STATE MAILROOM	0	0	80	106
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
7291	CELL PHONE/PAGER CHARGES	0	0	528	704
7294	CONFERENCE CALL CHARGES	0	0	18	23
7296	EITS LONG DISTANCE CHARGES	0	0	120	160
7320	INSTRUCTIONAL SUPPLIES	0	0	14	19
	TOTAL FOR CATEGORY 04	0	0	10,320	13,800
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	13,285	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,125	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,630	5,630
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,435	0
	TOTAL FOR CATEGORY 26	0	0	22,125	10,116
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,035	4,035
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	812	812
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,500	7,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	2,775	2,775
	TOTAL FOR CATEGORY 30	0	0	15,122	15,122
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	506,054	645,708
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,968	1,986
3862	TITLE XIX - COMMUNITY SERVICES	0	0	962	944

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3864	MEDICAID ADMIN CHARGES	0	0	310	310
4103	COUNTY REIMBURSEMENTS	0	0	34	34
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,274	3,274
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,274	3,274
	TOTAL FOR CATEGORY 01	0	0	3,274	3,274
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,274	3,274
M502	INTERRAI ASSESSMENT SYSTEM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	48,636	305,852
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	63,860
3864	MEDICAID ADMIN CHARGES	0	0	4,170	44,837
4103	COUNTY REIMBURSEMENTS	0	0	0	2,303
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	52,806	416,852
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	253,003
5200	WORKERS COMPENSATION	0	0	0	8,208
5300	RETIREMENT	0	0	0	44,275
5400	PERSONNEL ASSESSMENT	0	0	0	668
5500	GROUP INSURANCE	0	0	0	27,324
5700	PAYROLL ASSESSMENT	0	0	0	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	8,046
5840	MEDICARE	0	0	0	3,669
	TOTAL FOR CATEGORY 01	0	0	0	345,318
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,677
6210	FS DAILY RENTAL IN-STATE	0	0	0	218
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	107
6240	PERSONAL VEHICLE IN-STATE	0	0	0	566
6250	COMM AIR TRANS IN-STATE	0	0	0	923
	TOTAL FOR CATEGORY 03	0	0	0	4,491
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	666
7041	PRINTING AND COPYING - A	0	0	0	2

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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	0	0	0	17
7045	STATE PRINTING CHARGES	0	0	0	24
7050	EMPLOYEE BOND INSURANCE	0	0	0	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	107
7110	NON-STATE OWNED OFFICE RENT	0	0	0	5,760
7280	OUTSIDE POSTAGE	0	0	0	30
7285	POSTAGE - STATE MAILROOM	0	0	0	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	710
7291	CELL PHONE/PAGER CHARGES	0	0	0	422
7294	CONFERENCE CALL CHARGES	0	0	0	14
7296	EITS LONG DISTANCE CHARGES	0	0	0	96
7320	INSTRUCTIONAL SUPPLIES	0	0	0	11
	TOTAL FOR CATEGORY 04	0	0	0	8,280
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	8,181
	TOTAL FOR CATEGORY 05	0	0	0	8,181
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	30,120
7211	MSA PROGRAMMER CHARGES	0	0	13,219	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,482
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,016
7556	EITS SECURITY ASSESSMENT	0	0	0	354
7770	COMPUTER SOFTWARE >\$5,000	0	0	39,587	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	3,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	6,861
	TOTAL FOR CATEGORY 26	0	0	52,806	44,533
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	1,614
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	325
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	3,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	1,110
	TOTAL FOR CATEGORY 30	0	0	0	6,049
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	52,806	416,852
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	40,626	44,868
3864	MEDICAID ADMIN CHARGES	0	0	3,373	3,725
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	43,999	48,593
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	43,999	48,593
	TOTAL FOR CATEGORY 82	0	0	43,999	48,593
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	43,999	48,593
M510	WAIVER WAITLIST REDUCTION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,218	49,204
3861	TITLE XIX - WAIVER	0	0	49,813	48,851
4103	COUNTY REIMBURSEMENTS	0	0	257	257
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	100,288	98,312
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	80,527	80,527
	TOTAL FOR CATEGORY 11	0	0	80,527	80,527
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	19,761	17,785
	TOTAL FOR CATEGORY 36	0	0	19,761	17,785
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	100,288	98,312
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	569	569
3864	MEDICAID ADMIN CHARGES	0	0	47	47
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	616	616
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	616	616
	TOTAL FOR CATEGORY 82	0	0	616	616
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	616	616

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E268	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-99,050	-99,050
4103	COUNTY REIMBURSEMENTS	0	0	-18,307	-18,307
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	-117,357	-117,357
EXPENDITURE					
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	-117,357	-117,357
	TOTAL FOR CATEGORY 18	0	0	-117,357	-117,357
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	-117,357	-117,357
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,304	22,663
3864	MEDICAID ADMIN CHARGES	0	0	1,912	1,553
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,216	24,216
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	24,216
	TOTAL FOR CATEGORY 26	0	0	24,216	24,216
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,216	24,216
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,135	1,153
3864	MEDICAID ADMIN CHARGES	0	0	97	79
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,232	1,232
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,232	1,232
	TOTAL FOR CATEGORY 26	0	0	1,232	1,232
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,232	1,232
E712	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,476	3,532
3864	MEDICAID ADMIN CHARGES	0	0	298	242
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	3,774	3,774
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,774	3,774
	TOTAL FOR CATEGORY 26	0	0	3,774	3,774
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	3,774	3,774
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,241	15,635
3864	MEDICAID ADMIN CHARGES	0	0	2,594	1,298
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	33,835	16,933
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	33,835	16,933
	TOTAL FOR CATEGORY 82	0	0	33,835	16,933
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	33,835	16,933
E877	SUPPLEMENTAL APPROPRIATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,364,478	0
3861	TITLE XIX - WAIVER	0	0	4,240,209	0
4103	COUNTY REIMBURSEMENTS	0	0	23,644	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	8,628,331	0
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	7,395,613	0
	TOTAL FOR CATEGORY 11	0	0	7,395,613	0
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,232,718	0
	TOTAL FOR CATEGORY 36	0	0	1,232,718	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	8,628,331	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	44,572,489	36,969,573
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3167	26,089,061	26,751,998	44,551,201	36,945,536

Section A1: Line Item Detail by GL

Budget Account: 3168 HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

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					
2510	REVERSIONS	-14,724	0	0	0
3864	MEDICAID ADMIN CHARGES	20,180	64,753	46,780	47,319
4231	BH COST ALLOCATION REIMBURSEMENT	4,117,530	4,717,984	5,083,070	5,116,678
4611	TRANSFER IN FED ARPA	406,945	0	0	0
4669	TRANS FROM WICHE NV-PIC	112,500	112,500	112,500	112,500
	TOTAL REVENUES FOR DECISION UNIT B000	4,642,431	4,895,237	5,242,350	5,276,497
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	100,086	0	0	0
5100	SALARIES	787,677	1,120,470	1,373,379	1,400,207
5200	WORKERS COMPENSATION	16,191	23,533	22,889	23,518
5300	RETIREMENT	200,268	233,683	316,825	322,273
5400	PERSONNEL ASSESSMENT	3,335	3,350	3,350	3,350
5420	COLLECTIVE BARGAINING ASSESSMENT	90	90	90	90
5430	LABOR RELATIONS ASSESSMENT	811	796	796	796
5500	GROUP INSURANCE	100,754	154,836	154,836	154,836
5700	PAYROLL ASSESSMENT	617	624	625	625
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,702	35,632	43,673	44,526
5800	UNEMPLOYMENT COMPENSATION	570	0	0	0
5810	OVERTIME PAY	6,123	0	0	0
5820	HOLIDAY PAY	463	0	0	0
5840	MEDICARE	13,192	16,248	19,914	20,303
5860	BOARD AND COMMISSION PAY	1,440	1,840	1,840	1,840
5930	LONGEVITY PAY	3,934	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,659	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,467	0	0	0
	TOTAL FOR CATEGORY 01	1,292,379	1,591,102	1,938,217	1,972,364
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	418	1,166	1,166	1,166
6210	FS DAILY RENTAL IN-STATE	0	163	163	163
6215	NON-FS VEHICLE RENTAL IN-STATE	92	86	86	86
6240	PERSONAL VEHICLE IN-STATE	93	109	109	109
6250	COMM AIR TRANS IN-STATE	483	2,129	2,129	2,129
	TOTAL FOR CATEGORY 03	1,086	3,653	3,653	3,653
04	OPERATING EXPENSES				

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
7001	SOURCE OF FUNDS ADJ	0	114,842	114,842	114,842
7020	OPERATING SUPPLIES	676	302	302	302
7030	FREIGHT CHARGES	231	0	0	0
7044	PRINTING AND COPYING - C	384	298	298	298
7045	STATE PRINTING CHARGES	0	6	6	6
7050	EMPLOYEE BOND INSURANCE	46	46	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,183	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,979	1,980	1,979	1,979
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,182	1,182	1,182
7060	CONTRACTS	20,967	23,121	23,121	23,121
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	29	44	44	44
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	57,570	64,374	64,374	64,374
7138	OTHER UTILITIES	957	1,013	1,013	1,013
7255	B & G LEASE ASSESSMENT	736	759	759	759
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	33	62	62	62
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,167	3,583	3,583	3,583
7290	PHONE, FAX, COMMUNICATION LINE	131	135	135	135
7291	CELL PHONE/PAGER CHARGES	2,527	3,244	3,244	3,244
7296	EITS LONG DISTANCE CHARGES	514	57	57	57
7301	MEMBERSHIP DUES	0	120	120	120
7302	REGISTRATION FEES	0	50	50	50
7460	EQUIPMENT PURCHASES < \$1,000	749	865	865	865
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	6,341	7,148	7,148	7,148
7980	OPERATING LEASE PAYMENTS	3,685	4,420	4,420	4,420
	TOTAL FOR CATEGORY 04	104,877	230,618	230,617	230,617
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	NV PSYCHOLOGY INTERNSHIP CONSORTIUM				
6100	PER DIEM OUT-OF-STATE	4,040	608	608	608
6120	AUTO MISC OUT-OF-STATE	962	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	45	45	45
6140	PERSONAL VEHICLE OUT-OF-STATE	170	36	36	36
6150	COMM AIR TRANS OUT-OF-STATE	901	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	610	1,798	1,798	1,798
6210	FS DAILY RENTAL IN-STATE	0	153	153	153
6215	NON-FS VEHICLE RENTAL IN-STATE	144	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	50	50	50
6240	PERSONAL VEHICLE IN-STATE	143	54	54	54
6250	COMM AIR TRANS IN-STATE	890	1,399	1,399	1,399
7020	OPERATING SUPPLIES	1,945	269	269	269
7030	FREIGHT CHARGES	407	35	35	35
7062	CONTRACTS - B	96,953	242,822	242,822	242,822
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,307	2,231	2,231	2,231
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,167	0	0	0
7296	EITS LONG DISTANCE CHARGES	32	0	0	0
7301	MEMBERSHIP DUES	785	0	0	0
7302	REGISTRATION FEES	800	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	545	150	150	150
7370	PUBLICATIONS AND PERIODICALS	10,117	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	693	585	585	585
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	65	65	65
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,654	1,654	1,654
8240	NEW FURNISHINGS >\$5,000	14,393	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,356	0	0	0
TOTAL FOR CATEGORY 10		148,360	251,954	251,954	251,954
15	CMHS BLOCK GRANT				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 15		0	0	0	0
17	COMMISSION OPERATING EXPENSES				
7030	FREIGHT CHARGES	414	414	414	414

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 17	414	414	414	414
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	5,699	5,699	5,699
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,924,645	2,102,584	2,102,584	2,102,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	216	216	216
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,630	6,672	6,672	6,672
7548	EITS SERVER HOSTING - VIRTUAL	0	11,729	11,729	11,729
7554	EITS INFRASTRUCTURE ASSESSMENT	5,243	5,232	5,232	5,232
7556	EITS SECURITY ASSESSMENT	1,842	1,840	1,839	1,839
7771	COMPUTER SOFTWARE <\$5,000 - A	2,419	643	643	643
7980	OPERATING LEASE PAYMENTS	295,038	419,523	419,523	419,523
8371	COMPUTER HARDWARE <\$5,000 - A	28,500	0	0	0
	TOTAL FOR CATEGORY 26	2,327,832	2,618,653	2,618,652	2,618,652
60	ARPA - MYAVATAR NX UPGRADE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	245,350	0	0	0
7211	MSA PROGRAMMER CHARGES	161,595	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 60	406,945	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	256	256	256	256
	TOTAL FOR CATEGORY 87	256	256	256	256
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,289	0	0	0
	TOTAL FOR CATEGORY 88	10,289	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	349,993	198,587	198,587	198,587
	TOTAL FOR CATEGORY 89	349,993	198,587	198,587	198,587
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,642,431	4,895,237	5,242,350	5,276,497
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3864	MEDICAID ADMIN CHARGES	0	0	53	53
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	7,489	7,488
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,542	7,541

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
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	433	433
5700	PAYROLL ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 01	0	0	514	514
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	252	252
	TOTAL FOR CATEGORY 04	0	0	260	259
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	15	15
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	470	470
7548	EITS SERVER HOSTING - VIRTUAL	0	0	826	826
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	522	522
7556	EITS SECURITY ASSESSMENT	0	0	165	165
	TOTAL FOR CATEGORY 26	0	0	6,768	6,768
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,542	7,541
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3864	MEDICAID ADMIN CHARGES	0	0	-4,918	-4,321
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	36,890	149,778
4669	TRANS FROM WICHE NV-PIC	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	31,972	145,457
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-26	-26
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5810	OVERTIME PAY	0	0	0	0
5930	LONGEVITY PAY	0	0	5,000	5,850
	TOTAL FOR CATEGORY 01	0	0	4,178	5,028
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	-114,842	-114,842
7030	FREIGHT CHARGES	0	0	414	414
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	143	144

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
7060	CONTRACTS	0	0	524	878
7110	NON-STATE OWNED OFFICE RENT	0	0	9,840	10,027
7255	B & G LEASE ASSESSMENT	0	0	141	141
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	895	895
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-34	-34
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,148	-7,148
7980	OPERATING LEASE PAYMENTS	0	0	-615	-615
	TOTAL FOR CATEGORY 04	0	0	-110,560	-110,018
10	NV PSYCHOLOGY INTERNSHIP CONSORTIUM				
6100	PER DIEM OUT-OF-STATE	0	0	3,432	3,432
6120	AUTO MISC OUT-OF-STATE	0	0	962	962
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-45	-45
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	103	103
6150	COMM AIR TRANS OUT-OF-STATE	0	0	901	901
6200	PER DIEM IN-STATE	0	0	-1,257	-1,257
6210	FS DAILY RENTAL IN-STATE	0	0	-9	-9
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-50	-50
6250	COMM AIR TRANS IN-STATE	0	0	-589	-589
7020	OPERATING SUPPLIES	0	0	1,201	1,201
7030	FREIGHT CHARGES	0	0	133	133
7062	CONTRACTS - B	0	0	19,825	19,825
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-52	-52
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	395	395
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,259	1,259
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-65	-65
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-480	-480
	TOTAL FOR CATEGORY 10	0	0	25,664	25,664
17	COMMISSION OPERATING EXPENSES				
7030	FREIGHT CHARGES	0	0	-414	-414
	TOTAL FOR CATEGORY 17	0	0	-414	-414
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-5,699	-5,699
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	140,253	236,769
7531	EITS DISK STORAGE	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,933	2,933
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,029	4,029
7980	OPERATING LEASE PAYMENTS	0	0	-30,092	-14,515

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	0	0	113,104	225,197
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	31,972	145,457
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3864	MEDICAID ADMIN CHARGES	0	0	9	9
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	890	890
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	899	899
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	899	899
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	-61,448	-63,419
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-61,448	-63,419
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-41,092	-42,637
5200	WORKERS COMPENSATION	0	0	-1,314	-1,397
5300	RETIREMENT	0	0	-7,191	-7,461
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,307	-1,356
5840	MEDICARE	0	0	-595	-619
	TOTAL FOR CATEGORY 01	0	0	-60,872	-62,843
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-61,448	-63,419
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4231	BH COST ALLOCATION REIMBURSEMENT	0	0	7,028	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,028	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,028	0
	TOTAL FOR CATEGORY 26	0	0	7,028	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,028	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3168	4,642,431	4,895,237	5,228,343	5,366,975
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168	4,642,431	4,895,237	5,228,343	5,366,975

Section A1: Line Item Detail by GL

Budget Account: 3170 HHS-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
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	6,051,842	6,151,451	6,567,781	6,608,107
2510	REVERSIONS	-364,384	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,911	41,693	0	0
2512	BALANCE FORWARD TO NEW YEAR	-41,693	0	0	0
3410	FED OLDER AMER INDEP LVG GRANT	6,823	0	0	0
3411	FEDERAL CMHS BLOCK GRANT	7,867,720	9,186,585	9,070,562	9,083,681
3412	FED CMHS BLOCK GRANT-COVID SUPPLEMENT	3,111,670	779,577	0	0
3413	MHBG ARPA	1,921,001	4,359,274	4,356,585	4,356,585
3414	FED DISABILITIES PROTECT & ADV	242,664	242,569	0	0
3415	FED PREG POSTPART WOMEN	323,791	470,115	0	0
3501	FED CABHI GRANT	0	0	0	0
3503	FED SPF PFS GRANT	1,089,975	2,033,602	2,078,017	2,078,017
3505	OPIOID GRANT	0	0	6,912	0
3506	OPIOID RESPONSE GRANT SOR	17,772,548	21,585,599	16,676,586	16,691,147
3507	OVERDOSE DATA	1,705,045	2,901,409	245,267	255,509
3508	EARLY DIVERSION	267,452	533,298	329,760	329,760
3581	SAMHSA COVID	30,449	0	22,117	22,117
3582	SAPTA COVID19	0	0	0	0
3583	FED SUPTRS BLOCK GRANT	18,759,850	18,408,217	18,906,085	18,937,540
3584	SABG ARPA	4,013,939	3,443,157	3,441,054	3,441,054
3587	FED SAPTA GRANT-COVID SUPPLEMENT	4,661,033	800,110	0	0
3588	PATH GRANT	634,196	635,269	609,982	611,016
3610	CERTIFICATION FEES	69,975	54,329	53,373	53,373
3803	FED CONTRACTS	44,381	0	0	0
3806	SUICIDE PREV LIFELINE	0	0	0	0
4265	NEVADA 988	0	0	0	0
4611	TRANSFER IN FED ARPA	1,474,629	509,227	0	0
4661	TRANSFER FROM EDUCATION	136,137	119,923	120,146	120,146
4662	TRANSFER FROM AGRICULTURE	0	0	0	0
4669	TRANSFER FROM OTHER BUDGET ACCOUNTS	185,295	257,378	257,378	257,378
4672	TRANSFER FROM DHHS DIRECTORS OFFICE	0	421,769	0	0
4673	TRANS FROM 3220 (HEALTH DISPARITIES)	281,993	0	0	0
4739	TRANSFER FROM AGRICULTURE	165,364	0	0	0
4758	TRANSFER FROM TREASURER	416,634	0	497,162	501,087
TOTAL REVENUES FOR DECISION UNIT B000		70,853,240	72,934,551	63,238,767	63,346,517

EXPENDITURE

01 PERSONNEL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5000	PERSONNEL SERVICES	0	275,318	0	0
5100	SALARIES	2,048,200	2,358,064	3,185,284	3,271,299
5200	WORKERS COMPENSATION	39,272	48,686	54,005	55,325
5300	RETIREMENT	506,295	487,728	735,026	751,453
5400	PERSONNEL ASSESSMENT	6,865	6,897	7,882	7,882
5420	COLLECTIVE BARGAINING ASSESSMENT	144	132	132	132
5430	LABOR RELATIONS ASSESSMENT	1,762	1,762	1,762	1,762
5500	GROUP INSURANCE	206,486	318,780	364,320	364,320
5700	PAYROLL ASSESSMENT	1,273	1,287	1,470	1,470
5750	RETIRED EMPLOYEES GROUP INSURANCE	63,699	73,237	101,289	104,025
5800	UNEMPLOYMENT COMPENSATION	1,353	0	0	0
5810	OVERTIME PAY	25,754	0	0	0
5820	HOLIDAY PAY	182	0	0	0
5840	MEDICARE	29,413	33,393	46,182	47,434
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5904	VACANCY SAVINGS	0	-40,566	0	0
5930	LONGEVITY PAY	6,660	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	408	0	0	0
TOTAL FOR CATEGORY 01		2,937,766	3,564,718	4,497,352	4,605,102
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,372	1,372	1,372
6210	FS DAILY RENTAL IN-STATE	0	592	592	592
6215	NON-FS VEHICLE RENTAL IN-STATE	0	87	87	87
6230	PUBLIC TRANSPORTATION IN-STATE	0	31	31	31
6240	PERSONAL VEHICLE IN-STATE	0	305	305	305
6250	COMM AIR TRANS IN-STATE	0	1,921	1,921	1,921
TOTAL FOR CATEGORY 03		0	4,308	4,308	4,308
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	-5,828	-5,828	-5,828
7020	OPERATING SUPPLIES	111	1,278	1,278	1,278
7030	FREIGHT CHARGES	0	19	19	19
7044	PRINTING AND COPYING - C	2,714	1,767	1,767	1,767
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	93	93	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,357	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,074	4,076	4,657	4,657
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,357	1,357	1,357
7064	CONTRACTS - D	0	43,085	43,085	43,085
7065	CONTRACTS - E	248	165	165	165

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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	67,380	73,880	73,880	73,880
7138	OTHER UTILITIES	698	1,260	1,260	1,260
7255	B & G LEASE ASSESSMENT	865	872	872	872
7285	POSTAGE - STATE MAILROOM	443	297	297	297
7286	MAIL STOP-STATE MAILROM	336	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	5,892	5,025	5,025	5,025
7291	CELL PHONE/PAGER CHARGES	4,885	3,591	3,591	3,591
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	197	197	197
7301	MEMBERSHIP DUES	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	1,030	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	72	901	901	901
7630	MISCELLANEOUS GOODS, MATERIALS	0	41	41	41
7980	OPERATING LEASE PAYMENTS	2,196	2,594	2,594	2,594
	TOTAL FOR CATEGORY 04	92,394	137,637	138,232	138,232
08	FARMER RANCHER ASSISTANCE 10.525				
6200	PER DIEM IN-STATE	1,120	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	381	0	0	0
6221	AUTO MISC - IN-STATE-A	15	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	33	0	0	0
6240	PERSONAL VEHICLE IN-STATE	352	0	0	0
7060	CONTRACTS	139,910	0	0	0
7061	CONTRACTS - A	0	0	0	0
7066	CONTRACTS - F	23,553	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 08	165,364	0	0	0
10	STATE SUBSTANCE USE TREATMENT				
6200	PER DIEM IN-STATE	2,088	1,138	1,138	1,138
6210	FS DAILY RENTAL IN-STATE	188	408	408	408
6215	NON-FS VEHICLE RENTAL IN-STATE	802	589	589	589
6220	AUTO MISC - IN-STATE	0	16	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	0	26	26	26
6240	PERSONAL VEHICLE IN-STATE	402	130	130	130
6250	COMM AIR TRANS IN-STATE	4,508	864	864	864
7001	SOURCE OF FUNDS ADJ	0	255,578	255,578	255,578
7020	OPERATING SUPPLIES	901	411	411	411
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	199	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	199	199	199
7064	CONTRACTS - D	0	143,816	143,816	143,816
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	676	676	676

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7080	LEGAL AND COURT	100	0	0	0
7110	NON-STATE OWNED OFFICE RENT	922	10,781	10,781	10,781
7138	OTHER UTILITIES	17	138	138	138
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	123	127	127	127
7270	LATE FEES AND PENALTIES	3	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	280	280	280
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	34	34	34
7301	MEMBERSHIP DUES	900	9,542	9,542	9,542
7302	REGISTRATION FEES	990	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,747	58	58	58
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	1,286	1,286	1,286
7630	MISCELLANEOUS GOODS, MATERIALS	79	100	100	100
7750	NON EMPLOYEE IN-STATE TRAVEL	0	431	431	431
7771	COMPUTER SOFTWARE <\$5,000 - A	784	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	7,705	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	5,000	5,000	5,000
8503	EXPENDITURES CLARK CO	1,399,920	1,300,000	1,300,000	1,300,000
8516	EXPENDITURES WASHOE CO	311,260	223,436	223,436	223,436
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	10,075	10,075	10,075
8780	AID TO NON-PROFIT ORGS	407,582	17,076	17,076	17,076
8782	AID TO NON-PROFIT ORGS-B	150,363	235,218	235,218	235,218
8783	AID TO NON-PROFIT ORGS-C	0	63,718	63,718	63,718
8784	AID TO NON-PROFIT ORGS-D	282,099	344,227	344,227	344,227
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
TOTAL FOR CATEGORY 10		2,573,752	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
6210	FS DAILY RENTAL IN-STATE	255	0	0	0
7045	STATE PRINTING CHARGES	283	0	0	0
7060	CONTRACTS	39,600	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	833	833	833
7302	REGISTRATION FEES	899	1,270	1,270	1,270
7532	EITS SHARED WEB SERVER HOSTING	272	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	224	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,908	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
8516	EXPENDITURES WASHOE CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	435,428	111,128	111,128	111,128
8781	AID TO NON-PROFIT ORGS-A	106,889	102,890	102,890	102,890
8782	AID TO NON-PROFIT ORGS-B	0	115,408	115,408	115,408
8783	AID TO NON-PROFIT ORGS-C	1,035,726	130,521	130,521	130,521
8784	AID TO NON-PROFIT ORGS-D	0	286,825	286,825	286,825
8785	AID TO NON-PROFIT ORGS-E	0	130,035	130,035	130,035
8786	AID TO NON-PROFIT ORGS-F	0	94,053	94,053	94,053
8787	AID TO NON-PROFIT ORGS-G	0	496,407	496,407	496,407
8788	AID TO NON-PROFIT ORGS-H	0	115,867	115,867	115,867
8789	AID TO NON-PROFIT ORGS-I	0	74,741	74,741	74,741
9027	TRANS TO EDUCATION	12,283	24,200	24,200	24,200
	TOTAL FOR CATEGORY 11	1,633,767	1,684,624	1,684,624	1,684,624
12	SAMHSA COVID				
7000	OPERATING	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	30,150	0	0	0
7398	COST ALLOCATION - E	299	0	0	0
	TOTAL FOR CATEGORY 12	30,449	0	0	0
13	CDC HEALTH DISPARITIES GRANT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	207	0	0	0
7060	CONTRACTS	41,070	0	0	0
7064	CONTRACTS - D	153,346	0	0	0
7066	CONTRACTS - F	45,533	0	0	0
7067	CONTRACTS - G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,846	0	0	0
7398	COST ALLOCATION - E	1,968	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,286	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	60	0	0	0
8780	AID TO NON-PROFIT ORGS	35,678	0	0	0
	TOTAL FOR CATEGORY 13	281,994	0	0	0
14	CMHS BLOCK GRANT-COVID SUPPLEMENT				
6250	COMM AIR TRANS IN-STATE	394	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	526	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	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
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,926	0	0	0
7110	NON-STATE OWNED OFFICE RENT	5,052	0	0	0
7138	OTHER UTILITIES	98	0	0	0
7200	FOOD	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,306	0	0	0
7302	REGISTRATION FEES	495	0	0	0
7398	COST ALLOCATION - E	530	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,139	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,262	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	4,961	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	22,465	0	0	0
8503	EXPENDITURES CLARK CO	838,481	0	0	0
8516	EXPENDITURES WASHOE CO	7,546	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	805,655	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	895,043	248,627	0	0
8781	AID TO NON-PROFIT ORGS-A	184,869	268,867	0	0
8782	AID TO NON-PROFIT ORGS-B	278,138	214,246	0	0
8783	AID TO NON-PROFIT ORGS-C	17,056	17,056	0	0
8784	AID TO NON-PROFIT ORGS-D	30,781	30,781	0	0
	TOTAL FOR CATEGORY 14	3,111,669	779,577	0	0
15	CMHS BLOCK GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,151	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	364	0	0	0
6221	AUTO MISC - IN-STATE-A	32	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	230	0	0	0
6250	COMM AIR TRANS IN-STATE	2,963	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	135	203	203	203
7030	FREIGHT CHARGES	0	4	4	4
7044	PRINTING AND COPYING - C	821	279	279	279
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	328	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
705A	NON B&G - PROP. & CONT. INSURANCE	0	328	328	328
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	141,194	119,235	119,235	119,235
7065	CONTRACTS - E	77	26	26	26
7066	CONTRACTS - F	286,865	616,892	616,892	616,892
7069	CONTRACTS - I	138,154	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,278	338	338	338
7110	NON-STATE OWNED OFFICE RENT	14,734	17,871	17,871	17,871
7138	OTHER UTILITIES	368	245	245	245
7255	B & G LEASE ASSESSMENT	205	211	211	211
7285	POSTAGE - STATE MAILROOM	139	47	47	47
7286	MAIL STOP-STATE MAILROM	509	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,134	1,494	1,494	1,494
7291	CELL PHONE/PAGER CHARGES	3,169	1,305	1,305	1,305
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	15,542	15,025	15,025	15,025
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	10,279	39,850	39,850	39,850
7399	COST ALLOCATION - F	0	0	0	0
7430	PROFESSIONAL SERVICES	7,575	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	7	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,154	2,815	2,815	2,815
7630	MISCELLANEOUS GOODS, MATERIALS	105	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	1,440	1,440	1,440
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
7980	OPERATING LEASE PAYMENTS	634	410	410	410
8502	EXPENDITURES CHURCHILL CO	21,700	0	0	0
8503	EXPENDITURES CLARK CO	0	13,310	13,310	13,310
8516	EXPENDITURES WASHOE CO	0	7,383	7,383	7,383
8647	UNIVERSITY OF NEVADA RENO	1,292,665	735,659	735,659	735,659
8648	UNIVERSITY OF NEVADA LAS VEGAS	745,202	511,890	511,890	511,890
8780	AID TO NON-PROFIT ORGS	1,814,118	3,017,094	3,017,094	3,017,094
8781	AID TO NON-PROFIT ORGS-A	622,103	387,976	387,976	387,976
8782	AID TO NON-PROFIT ORGS-B	0	659,648	659,648	659,648
8783	AID TO NON-PROFIT ORGS-C	0	101,314	101,314	101,314
8784	AID TO NON-PROFIT ORGS-D	0	13,145	13,145	13,145
8785	AID TO NON-PROFIT ORGS-E	1,009,279	818,365	818,365	818,365
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9052	TRANS TO LV CHILDREN'S BHVRL SRV	158,262	477,086	477,086	477,086
9056	TRANS TO RENO CHILD BHVRL SRV	129,256	829,098	829,098	829,098

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9153	TRANS TO CHILD AND FAMILY SERVICES	1,026,743	197,207	197,207	197,207
	TOTAL FOR CATEGORY 15	7,462,579	8,587,200	8,587,200	8,587,200
16	CERTIFICATION PROGRAM				
7000	OPERATING	0	16,801	0	0
7001	SOURCE OF FUNDS ADJ	0	3,845	3,845	3,845
7066	CONTRACTS - F	21,852	48,383	48,383	48,383
7390	CREDIT CARD DISCOUNT FEES	0	818	818	818
7398	COST ALLOCATION - E	227	0	0	0
8647	UNIVERSITY OF NEVADA RENO	30,000	0	0	0
	TOTAL FOR CATEGORY 16	52,079	69,847	53,046	53,046
17	EARLY DIVERSION				
7000	OPERATING	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7398	COST ALLOCATION - E	1	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	31,459	31,459	31,459
8780	AID TO NON-PROFIT ORGS	267,433	298,301	298,301	298,301
	TOTAL FOR CATEGORY 17	267,434	329,760	329,760	329,760
18	CMHS BLOCK GRANT COVID				
7000	OPERATING	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	6,756	0	0	0
7398	COST ALLOCATION - E	67	0	0	0
	TOTAL FOR CATEGORY 18	6,823	0	0	0
19	SAPTA COVID19				
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
9052	TRANS TO LV CHILDREN'S BHVRL SRV	0	0	0	0
9056	TRANS TO RENO CHILD BHVRL SRV	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
21	TTI CONTRACT				
7000	OPERATING	0	18,053	0	0
	TOTAL FOR CATEGORY 21	0	18,053	0	0
22	SUICIDE PREVENTION LIFELINE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	6,831	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 22	0	6,831	0	0
23	SOMMS				
7000	OPERATING	0	1	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7211	MSA PROGRAMMER CHARGES	43,965	0	0	0
7398	COST ALLOCATION - E	435	0	0	0
	TOTAL FOR CATEGORY 23	44,400	1	0	0
24	CHRP FOR YOUTH				
7067	CONTRACTS - G	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	242,664	242,569	0	0
	TOTAL FOR CATEGORY 24	242,664	242,569	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,192	3,192	3,192
7138	OTHER UTILITIES	853	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	277	277	277
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,290	7,993	7,993	7,993
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	10,796	10,773	12,312	12,312
7556	EITS SECURITY ASSESSMENT	3,793	3,786	4,328	4,328
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,585	3,585	3,585
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,837	3,837	3,837
	TOTAL FOR CATEGORY 26	21,732	33,443	35,524	35,524
27	SAPTA-COVID SUPPLEMENT				
7020	OPERATING SUPPLIES	3	0	0	0
7060	CONTRACTS	205,788	0	0	0
7064	CONTRACTS - D	384,155	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,668	0	0	0
7138	OTHER UTILITIES	130	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	14	0	0	0
7291	CELL PHONE/PAGER CHARGES	16,453	0	0	0
7302	REGISTRATION FEES	1,685	0	0	0
7370	PUBLICATIONS AND PERIODICALS	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
7398	COST ALLOCATION - E	6,127	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	46	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	952	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,574	0	0	0
8503	EXPENDITURES CLARK CO	353,784	0	0	0
8516	EXPENDITURES WASHOE CO	216,999	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	47,520	0	0	0
8647	UNIVERSITY OF NEVADA RENO	74,049	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,609,203	800,110	0	0
8781	AID TO NON-PROFIT ORGS-A	350,193	0	0	0
8782	AID TO NON-PROFIT ORGS-B	463,880	0	0	0
8783	AID TO NON-PROFIT ORGS-C	845,840	0	0	0
8784	AID TO NON-PROFIT ORGS-D	74,576	0	0	0
	TOTAL FOR CATEGORY 27	4,661,037	800,110	0	0
28	SUPTRS BLOCK GRANT				
6100	PER DIEM OUT-OF-STATE	4,021	1,233	1,233	1,233
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	331	0	0	0
6120	AUTO MISC OUT-OF-STATE	611	0	0	0
6121	AUTO MISC OUT-OF-STATE-A	33	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	127	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	119	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	9,597	446	446	446
6151	COMM AIR TRANS OUT-OF-STATE-A	80	0	0	0
6200	PER DIEM IN-STATE	3,074	0	0	0
6210	FS DAILY RENTAL IN-STATE	133	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	441	0	0	0
6220	AUTO MISC - IN-STATE	3	0	0	0
6221	AUTO MISC - IN-STATE-A	25	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	78	0	0	0
6240	PERSONAL VEHICLE IN-STATE	658	85	85	85
6250	COMM AIR TRANS IN-STATE	4,351	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	638	474	474	474
7030	FREIGHT CHARGES	0	10	10	10
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,107	651	651	651
7045	STATE PRINTING CHARGES	0	385	385	385
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	541	0	0	0

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705A	NON B&G - PROP. & CONT. INSURANCE	0	541	541	541
7060	CONTRACTS	639,121	488,652	488,652	488,652
7061	CONTRACTS - A	3,281	0	0	0
7064	CONTRACTS - D	131,279	25,379	25,379	25,379
7065	CONTRACTS - E	99	61	61	61
7066	CONTRACTS - F	293,518	1,286,727	1,286,727	1,286,727
7067	CONTRACTS - G	51,000	50,250	50,250	50,250
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	382,347	371,000	371,000	371,000
7071	CONTRACTS - K	25,278	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,778	19,453	19,453	19,453
7110	NON-STATE OWNED OFFICE RENT	22,198	29,482	29,482	29,482
7138	OTHER UTILITIES	591	366	366	366
7211	MSA PROGRAMMER CHARGES	127,511	86,985	86,985	86,985
7255	B & G LEASE ASSESSMENT	337	348	348	348
7285	POSTAGE - STATE MAILROOM	177	110	110	110
7286	MAIL STOP-STATE MAILROM	1,031	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,894	1,520	1,520	1,520
7291	CELL PHONE/PAGER CHARGES	3,063	1,989	1,989	1,989
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	32	32	32
7301	MEMBERSHIP DUES	13,450	11,758	11,758	11,758
7302	REGISTRATION FEES	7,885	1,703	1,703	1,703
7320	INSTRUCTIONAL SUPPLIES	15,388	0	0	0
7398	COST ALLOCATION - E	23,754	90,874	90,874	90,874
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	350	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,788	2,652	2,652	2,652
7630	MISCELLANEOUS GOODS, MATERIALS	16	24	24	24
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	786	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,680	0	0	0
7980	OPERATING LEASE PAYMENTS	873	957	957	957
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,559	5,559	5,559
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	560,423	733,728	733,728	733,728
8511	EXPENDITURES LYON CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	6,761	50,398	50,398	50,398
8560	CONTRACTS GOVERNMENTAL UNITS	0	20,593	20,593	20,593
8647	UNIVERSITY OF NEVADA RENO	1,071,148	0	0	0
8780	AID TO NON-PROFIT ORGS	3,590,253	1,225,955	1,225,955	1,225,955
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	3,015,740	9,679,144	9,679,144	9,679,144

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8783	AID TO NON-PROFIT ORGS-C	4,191,056	3,061,739	3,061,739	3,061,739
8784	AID TO NON-PROFIT ORGS-D	174,663	69,047	69,047	69,047
8785	AID TO NON-PROFIT ORGS-E	3,135,518	0	0	0
8786	AID TO NON-PROFIT ORGS-F	137,515	0	0	0
9006	TRANS TO ATTORNEY GENERAL	81,000	81,000	81,000	81,000
9043	TRANS TO HEALTH DIVISION	146,953	306,415	306,415	306,415
9044	TRANS TO WELFARE DIVISION	205,021	0	0	0
	TOTAL FOR CATEGORY 28	18,111,492	17,707,725	17,707,725	17,707,725
29	SPF/PFS GRANT				
6100	PER DIEM OUT-OF-STATE	2,470	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	420	0	0	0
6120	AUTO MISC OUT-OF-STATE	46	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,101	974	974	974
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	7	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	135	135	135
7030	FREIGHT CHARGES	0	3	3	3
7044	PRINTING AND COPYING - C	107	186	186	186
7045	STATE PRINTING CHARGES	0	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	131	131
7060	CONTRACTS	184,807	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	1,082	62,836	62,836	62,836
7065	CONTRACTS - E	6	17	17	17
7066	CONTRACTS - F	119,818	6,625	6,625	6,625
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,417	7,148	7,148	7,148
7138	OTHER UTILITIES	31	112	112	112
7255	B & G LEASE ASSESSMENT	62	84	84	84
7285	POSTAGE - STATE MAILROOM	10	32	32	32
7286	MAIL STOP-STATE MAILROM	115	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	112	486	486	486
7291	CELL PHONE/PAGER CHARGES	0	526	526	526
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7301	MEMBERSHIP DUES	0	833	833	833
7302	REGISTRATION FEES	945	2,223	2,223	2,223
7398	COST ALLOCATION - E	961	8,449	8,449	8,449

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7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	903	903	903
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	110	273	273	273
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,853	1,853	1,853
8504	EXPENDITURES DOUGLAS CO	0	22,508	22,508	22,508
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	751,095	1,961,495	1,961,495	1,961,495
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
	TOTAL FOR CATEGORY 29	1,071,133	2,078,024	2,078,017	2,078,017
31	OPIOID RESPONSE GRANT SOR				
6100	PER DIEM OUT-OF-STATE	11,223	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	465	0	0	0
6120	AUTO MISC OUT-OF-STATE	114	0	0	0
6121	AUTO MISC OUT-OF-STATE-A	16	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	485	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	754	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,806	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	75	0	0	0
6200	PER DIEM IN-STATE	2,708	1,295	1,295	1,295
6210	FS DAILY RENTAL IN-STATE	241	271	271	271
6215	NON-FS VEHICLE RENTAL IN-STATE	824	77	77	77
6220	AUTO MISC - IN-STATE	150	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	126	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,287	184	184	184
6250	COMM AIR TRANS IN-STATE	5,236	772	772	772
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1,180	68	68	68
7030	FREIGHT CHARGES	0	1	1	1
7044	PRINTING AND COPYING - C	567	93	93	93
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	197	197	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	197	197
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	116,925	119,259	119,259	119,259
7065	CONTRACTS - E	55	9	9	9
7066	CONTRACTS - F	168,695	0	0	0
7067	CONTRACTS - G	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,139	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
7110	NON-STATE OWNED OFFICE RENT	10,190	10,723	10,723	10,723
7138	OTHER UTILITIES	223	154	154	154
7185	MED/DENT SUPP - NON-CONTRACT	2,517,369	2,288,820	2,288,820	2,288,820
7220	OTHER EDP COSTS (NON-EITS)	0	15,011	15,011	15,011
7255	B & G LEASE ASSESSMENT	123	127	127	127
7285	POSTAGE - STATE MAILROOM	99	16	16	16
7286	MAIL STOP-STATE MAILROM	917	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	241	241	241
7291	CELL PHONE/PAGER CHARGES	941	619	619	619
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7302	REGISTRATION FEES	5,426	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0
7397	COST ALLOCATION - D	-37	0	0	0
7398	COST ALLOCATION - E	16,153	180,086	77,610	77,610
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	713	2	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,398	1,285	1,285	1,285
7630	MISCELLANEOUS GOODS, MATERIALS	313	34	34	34
7638	MISCELLANEOUS SERVICES - B	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	784	0	0	0
7980	OPERATING LEASE PAYMENTS	452	137	137	137
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,863	0	0	0
8503	EXPENDITURES CLARK CO	0	24,535	24,535	24,535
8516	EXPENDITURES WASHOE CO	253,262	246,500	111,994	111,994
8560	CONTRACTS GOVERNMENTAL UNITS	0	34,713	34,713	34,713
8647	UNIVERSITY OF NEVADA RENO	13,648,768	13,387,076	13,387,076	13,387,076
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	28,848	0	0
8750	AID TO PRIVATE ORGANIZATIONS	182,343	711,373	0	0
8780	AID TO NON-PROFIT ORGS	148,667	3,288,842	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	6,837	77,179	77,179	77,179
8784	AID TO NON-PROFIT ORGS-D	198,503	489,187	119,293	119,293
9044	TRANS TO WELFARE DIVISION	75,568	0	0	0
9116	TRANS TO CORRECTIONS	0	580,837	0	0
TOTAL FOR CATEGORY 31		17,401,860	21,488,576	16,271,800	16,271,800
32	OVERDOSE DATA				
6100	PER DIEM OUT-OF-STATE	0	1,190	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	150	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	104	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	0	800	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	168	0	0	0
6250	COMM AIR TRANS IN-STATE	882	0	0	0
7020	OPERATING SUPPLIES	6	7,000	0	0
7060	CONTRACTS	0	3,825	0	0
7061	CONTRACTS - A	223	0	0	0
7064	CONTRACTS - D	139,276	164,977	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,750	22,500	0	0
7110	NON-STATE OWNED OFFICE RENT	0	11,048	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	0	0	0
7291	CELL PHONE/PAGER CHARGES	24	1,800	0	0
7302	REGISTRATION FEES	0	1,200	0	0
7398	COST ALLOCATION - E	1,645	5,407	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	921	1,200	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	224	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,685	0	0	0
8503	EXPENDITURES CLARK CO	199,910	99,105	0	0
8516	EXPENDITURES WASHOE CO	168,780	0	0	0
8647	UNIVERSITY OF NEVADA RENO	940,449	1,037,882	0	0
8780	AID TO NON-PROFIT ORGS	0	1,032,100	0	0
8783	AID TO NON-PROFIT ORGS-C	50,235	18,054	0	0
8784	AID TO NON-PROFIT ORGS-D	100,937	31,280	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	131,405	0	0
9043	TRANS TO HEALTH DIVISION	76,875	0	0	0
	TOTAL FOR CATEGORY 32	1,705,027	2,571,027	0	0
36	PATH GRANT				
6250	COMM AIR TRANS IN-STATE	250	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1	17	17	17
7044	PRINTING AND COPYING - C	51	23	23	23
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	65	65	65
7065	CONTRACTS - E	4	2	2	2
7073	SOFTWARE LICENSE/MNT CONTRACTS	25,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	924	3,574	3,574	3,574
7138	OTHER UTILITIES	21	46	46	46
7255	B & G LEASE ASSESSMENT	41	42	42	42
7285	POSTAGE - STATE MAILROOM	8	4	4	4
7286	MAIL STOP-STATE MAILROM	35	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	56	117	117	117
7291	CELL PHONE/PAGER CHARGES	135	157	157	157

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7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7398	COST ALLOCATION - E	487	1,592	1,592	1,592
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	209	209	209
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	45	34	34	34
8780	AID TO NON-PROFIT ORGS	71,689	0	0	0
8781	AID TO NON-PROFIT ORGS-A	510,811	559,611	559,611	559,611
8785	AID TO NON-PROFIT ORGS-E	0	17,112	17,112	17,112
TOTAL FOR CATEGORY 36		609,727	582,605	582,605	582,605
37	EMPOWERING NV				
6100	PER DIEM OUT-OF-STATE	0	1,330	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	50	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	87	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	600	0	0
6200	PER DIEM IN-STATE	0	1,605	0	0
6210	FS DAILY RENTAL IN-STATE	0	300	0	0
6240	PERSONAL VEHICLE IN-STATE	0	481	0	0
6250	COMM AIR TRANS IN-STATE	0	1,200	0	0
7020	OPERATING SUPPLIES	0	60	0	0
7030	FREIGHT CHARGES	34	0	0	0
7060	CONTRACTS	0	50,395	0	0
7064	CONTRACTS - D	20,349	48,919	0	0
7398	COST ALLOCATION - E	208	1,062	0	0
7460	EQUIPMENT PURCHASES < \$1,000	475	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,211	0	0
8785	AID TO NON-PROFIT ORGS-E	302,586	361,815	0	0
TOTAL FOR CATEGORY 37		323,791	470,115	0	0
40	PROJECT AWARE(NDE)				
6150	COMM AIR TRANS OUT-OF-STATE	0	590	590	590
6210	FS DAILY RENTAL IN-STATE	644	191	191	191
6215	NON-FS VEHICLE RENTAL IN-STATE	252	0	0	0
6250	COMM AIR TRANS IN-STATE	880	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	47,280	47,280	47,280
7044	PRINTING AND COPYING - C	173	123	123	123
7060	CONTRACTS	47,029	0	0	0
7061	CONTRACTS - A	2,446	0	0	0

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7064	CONTRACTS - D	77,454	61,357	61,357	61,357
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	169	169	169
7110	NON-STATE OWNED OFFICE RENT	2,072	0	0	0
7138	OTHER UTILITIES	2,065	843	843	843
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	322	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	15	24	24	24
7291	CELL PHONE/PAGER CHARGES	856	1,497	1,497	1,497
7302	REGISTRATION FEES	0	2,325	2,325	2,325
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	710	2,157	2,157	2,157
7460	EQUIPMENT PURCHASES < \$1,000	0	72	72	72
7547	EITS BUSINESS PRODUCTIVITY SUITE	704	1,425	1,425	1,425
7630	MISCELLANEOUS GOODS, MATERIALS	0	240	240	240
7980	OPERATING LEASE PAYMENTS	516	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,853	1,853	1,853
	TOTAL FOR CATEGORY 40	136,138	120,146	120,146	120,146
41	YOUTH SUICIDE PREVENTION				
6100	PER DIEM OUT-OF-STATE	1,193	1,348	1,348	1,348
6130	PUBLIC TRANS OUT-OF-STATE	42	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	1,710	1,022	1,022	1,022
6200	PER DIEM IN-STATE	5,720	2,227	2,227	2,227
6210	FS DAILY RENTAL IN-STATE	1,610	567	567	567
6215	NON-FS VEHICLE RENTAL IN-STATE	746	400	400	400
6221	AUTO MISC - IN-STATE-A	67	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	44	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,150	976	976	976
6250	COMM AIR TRANS IN-STATE	4,317	1,260	1,260	1,260
7000	OPERATING	0	5,649	5,649	5,649
7001	SOURCE OF FUNDS ADJ	0	47,366	47,366	47,366
7020	OPERATING SUPPLIES	323	0	0	0
7030	FREIGHT CHARGES	10	0	0	0
7040	NON-STATE PRINTING SERVICES	0	4,836	4,836	4,836
7044	PRINTING AND COPYING - C	2,096	1,116	1,116	1,116
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	610	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	610	610	610
7060	CONTRACTS	38,430	0	0	0
7061	CONTRACTS - A	1,314	467	467	467
7064	CONTRACTS - D	1,955	0	0	0
7065	CONTRACTS - E	44	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
7110	NON-STATE OWNED OFFICE RENT	31,992	33,602	33,602	33,602
7138	OTHER UTILITIES	5,009	6,031	6,031	6,031
7220	OTHER EDP COSTS (NON-EITS)	0	150	150	150
7255	B & G LEASE ASSESSMENT	380	392	392	392
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	104	26	26	26
7286	MAIL STOP-STATE MAILROM	24	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,824	1,063	1,063	1,063
7290	PHONE, FAX, COMMUNICATION LINE	246	202	202	202
7291	CELL PHONE/PAGER CHARGES	1,844	2,069	2,069	2,069
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	390	80	80	80
7302	REGISTRATION FEES	269	1,290	1,290	1,290
7370	PUBLICATIONS AND PERIODICALS	0	900	900	900
7398	COST ALLOCATION - E	3,879	10,852	10,852	10,852
7460	EQUIPMENT PURCHASES < \$1,000	0	25	25	25
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,424	1,251	1,251	1,251
7630	MISCELLANEOUS GOODS, MATERIALS	138	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	336	0	0	0
7980	OPERATING LEASE PAYMENTS	3,307	3,087	3,087	3,087
8371	COMPUTER HARDWARE <\$5,000 - A	1,538	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	218,170	228,934	228,934	228,934
44	SABG ARPA				
6200	PER DIEM IN-STATE	0	38	38	38
6210	FS DAILY RENTAL IN-STATE	0	43	43	43
6240	PERSONAL VEHICLE IN-STATE	0	13	13	13
6250	COMM AIR TRANS IN-STATE	0	621	621	621
7040	NON-STATE PRINTING SERVICES	0	5,063	5,063	5,063
7060	CONTRACTS	51,000	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	14,816	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,890	0	0	0
7138	OTHER UTILITIES	140	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5	0	0	0
7398	COST ALLOCATION - E	755	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	209	209	209
7630	MISCELLANEOUS GOODS, MATERIALS	314	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
8503	EXPENDITURES CLARK CO	48,060	0	0	0
8516	EXPENDITURES WASHOE CO	194,743	0	0	0
8647	UNIVERSITY OF NEVADA RENO	247,780	0	0	0
8780	AID TO NON-PROFIT ORGS	1,595,668	3,350,938	3,350,938	3,350,938
8782	AID TO NON-PROFIT ORGS-B	1,670,726	0	0	0
8783	AID TO NON-PROFIT ORGS-C	125,915	0	0	0
8784	AID TO NON-PROFIT ORGS-D	54,003	84,129	84,129	84,129
	TOTAL FOR CATEGORY 44	4,011,232	3,441,054	3,441,054	3,441,054
45	MHBG ARPA				
7020	OPERATING SUPPLIES	2	0	0	0
7030	FREIGHT CHARGES	19	0	0	0
7044	PRINTING AND COPYING - C	126	0	0	0
7064	CONTRACTS - D	33,333	0	0	0
7066	CONTRACTS - F	52,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,278	0	0	0
7138	OTHER UTILITIES	16	0	0	0
7302	REGISTRATION FEES	545	0	0	0
7398	COST ALLOCATION - E	951	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	382	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
7980	OPERATING LEASE PAYMENTS	229	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,895	0	0	0
8516	EXPENDITURES WASHOE CO	83,058	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	325,859	0	0	0
8780	AID TO NON-PROFIT ORGS	255,678	4,356,585	4,356,585	4,356,585
8781	AID TO NON-PROFIT ORGS-A	479,506	0	0	0
8783	AID TO NON-PROFIT ORGS-C	48,280	0	0	0
8784	AID TO NON-PROFIT ORGS-D	95,135	0	0	0
8785	AID TO NON-PROFIT ORGS-E	536,168	0	0	0
	TOTAL FOR CATEGORY 45	1,917,572	4,356,585	4,356,585	4,356,585
50	TRANSFER FROM MEDICAL MARIJUANA				
7000	OPERATING	0	1	1	1
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
8503	EXPENDITURES CLARK CO	0	143,109	143,109	143,109
8516	EXPENDITURES WASHOE CO	185,295	114,268	114,268	114,268
	TOTAL FOR CATEGORY 50	185,295	257,378	257,378	257,378
52	CRISIS COUNSELING RSP				
7060	CONTRACTS	0	0	0	0

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7064	CONTRACTS - D	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 52	0	0	0	0
53	NEVADA 988				
7060	CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 53	0	0	0	0
60	ARPA FAMILY SUPPORT				
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
	TOTAL FOR CATEGORY 60	0	0	0	0
61	ARPA COMMUNITY SERVICES GRANT				
8780	AID TO NON-PROFIT ORGS	48,338	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 61	48,338	0	0	0
63	ARPA ASSERT COMM TREATMENT				
6000	TRAVEL	0	0	0	0
7000	OPERATING	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8516	EXPENDITURES WASHOE CO	986,871	191,169	0	0
8785	AID TO NON-PROFIT ORGS-E	439,419	318,058	0	0
	TOTAL FOR CATEGORY 63	1,426,290	509,227	0	0
64	ARPA NEWBORN OPIOID SCREENING				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 64	0	0	0	0
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	25,839	115,746	115,746	115,746
	TOTAL FOR CATEGORY 75	25,839	115,746	115,746	115,746
82	DIVISION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ	0	0	0	0

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7398	COST ALLOCATION - E	12,899	58,125	58,125	58,125
7399	COST ALLOCATION - F	0	0	0	0
	TOTAL FOR CATEGORY 82	12,899	58,125	58,125	58,125
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,822	6,822	6,822	6,822
	TOTAL FOR CATEGORY 87	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
	TOTAL FOR CATEGORY 88	55,167	55,013	55,013	55,013
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	545	3,393	3,393	3,393
	TOTAL FOR CATEGORY 89	545	3,393	3,393	3,393
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,853,240	72,934,551	63,238,767	63,346,517
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,757	1,757
3411	FEDERAL CMHS BLOCK GRANT	0	0	805	805
3503	FED SPF PFS GRANT	0	0	0	0
3506	OPIOID RESPONSE GRANT SOR	0	0	382	382
3507	OVERDOSE DATA	0	0	281	281
3581	SAMHSA COVID	0	0	43	43
3583	FED SUPTRS BLOCK GRANT	0	0	1,093	1,093
3587	FED SAPTA GRANT-COVID SUPPLEMENT	0	0	0	0
3588	PATH GRANT	0	0	51	51
4661	TRANSFER FROM EDUCATION	0	0	110	110
4758	TRANSFER FROM TREASURER	0	0	334	334
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,856	4,856
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,020	1,020
5700	PAYROLL ASSESSMENT	0	0	190	190
	TOTAL FOR CATEGORY 01	0	0	1,210	1,210

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	264	264
15	CMHS BLOCK GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	186	186
	TOTAL FOR CATEGORY 15	0	0	286	286
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	431	431
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,229	1,229
7556	EITS SECURITY ASSESSMENT	0	0	389	389
	TOTAL FOR CATEGORY 26	0	0	2,049	2,049
28	SUPTRS BLOCK GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	141	141
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	264	264
	TOTAL FOR CATEGORY 28	0	0	407	407
31	OPIOID RESPONSE GRANT SOR				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	64	64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	120	120
	TOTAL FOR CATEGORY 31	0	0	185	185
32	OVERDOSE DATA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	77	77
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	144	144
	TOTAL FOR CATEGORY 32	0	0	221	221
36	PATH GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6	6
	TOTAL FOR CATEGORY 36	0	0	9	9
40	PROJECT AWARE(NDE)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38

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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	72	72
	TOTAL FOR CATEGORY 40	0	0	110	110
41	YOUTH SUICIDE PREVENTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	72	72
	TOTAL FOR CATEGORY 41	0	0	115	115
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,856	4,856
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-292,205	167,882
3411	FEDERAL CMHS BLOCK GRANT	0	0	628,241	1,085,342
3412	FED CMHS BLOCK GRANT-COVID SUPPLEMENT	0	0	0	0
3413	MHBG ARPA	0	0	323,610	323,610
3414	FED DISABILITIES PROTECT & ADV	0	0	242,569	60,643
3415	FED PREG POSTPART WOMEN	0	0	894,497	240,753
3503	FED SPF PFS GRANT	0	0	-828,017	-828,017
3506	OPIOID RESPONSE GRANT SOR	0	0	-25,626	191,526
3507	OVERDOSE DATA	0	0	240,978	292,495
3508	EARLY DIVERSION	0	0	-329,760	-329,760
3581	SAMHSA COVID	0	0	1,644	1,674
3583	FED SUPTRS BLOCK GRANT	0	0	911,402	1,199,516
3584	SABG ARPA	0	0	123,903	123,903
3587	FED SAPTA GRANT-COVID SUPPLEMENT	0	0	0	0
3588	PATH GRANT	0	0	36,523	40,213
3610	CERTIFICATION FEES	0	0	7,142	7,142
3803	FED CONTRACTS	0	0	43,961	43,961
4661	TRANSFER FROM EDUCATION	0	0	-17,302	-3,903
4673	TRANS FROM 3220 (HEALTH DISPARITIES)	0	0	0	0
4758	TRANSFER FROM TREASURER	0	0	-85,054	-84,813
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,876,506	2,532,167
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-34	-34
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,762	-1,762
5904	VACANCY SAVINGS	0	0	-61,759	-63,242
5930	LONGEVITY PAY	0	0	9,475	10,475
	TOTAL FOR CATEGORY 01	0	0	-54,080	-54,563

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	5,828	5,828
7065	CONTRACTS - E	0	0	130	130
7110	NON-STATE OWNED OFFICE RENT	0	0	2,103	2,294
7255	B & G LEASE ASSESSMENT	0	0	49	49
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-467	-467
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,508	2,508
	TOTAL FOR CATEGORY 04	0	0	10,273	10,464
10	STATE SUBSTANCE USE TREATMENT				
7001	SOURCE OF FUNDS ADJ	0	0	-255,578	-255,578
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-199	-199
7110	NON-STATE OWNED OFFICE RENT	0	0	-10,781	-10,781
7255	B & G LEASE ASSESSMENT	0	0	-127	-127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-280	-280
7301	MEMBERSHIP DUES	0	0	900	900
7302	REGISTRATION FEES	0	0	990	990
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,019	2,019
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,286	-1,286
	TOTAL FOR CATEGORY 10	0	0	-264,342	-264,342
11	STATE SUBSTANCE USE PREVENTION				
7060	CONTRACTS	0	0	39,600	39,600
	TOTAL FOR CATEGORY 11	0	0	39,600	39,600
15	CMHS BLOCK GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-186	-186
7060	CONTRACTS	0	0	155,693	155,693
7064	CONTRACTS - D	0	0	49,259	349,259
7065	CONTRACTS - E	0	0	74	74
7066	CONTRACTS - F	0	0	164,616	164,616
7069	CONTRACTS - I	0	0	262,389	262,389
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	12,678	12,678
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,903	-9,883
7255	B & G LEASE ASSESSMENT	0	0	-114	-114
7289	EITS PHONE LINE AND VOICEMAIL	0	0	272	272
7301	MEMBERSHIP DUES	0	0	9,542	9,542
7398	COST ALLOCATION - E	0	0	-18,351	138,907
7460	EQUIPMENT PURCHASES < \$1,000	0	0	446	446
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	477	477

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7980	OPERATING LEASE PAYMENTS	0	0	351	351
	TOTAL FOR CATEGORY 15	0	0	627,243	1,084,521
16	CERTIFICATION PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	0	-3,845	-3,845
8647	UNIVERSITY OF NEVADA RENO	0	0	10,987	10,987
	TOTAL FOR CATEGORY 16	0	0	7,142	7,142
17	EARLY DIVERSION				
8647	UNIVERSITY OF NEVADA RENO	0	0	-31,459	-31,459
8780	AID TO NON-PROFIT ORGS	0	0	-298,301	-298,301
	TOTAL FOR CATEGORY 17	0	0	-329,760	-329,760
23	SOMMS				
7211	MSA PROGRAMMER CHARGES	0	0	43,961	43,961
	TOTAL FOR CATEGORY 23	0	0	43,961	43,961
24	CHRP FOR YOUTH				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	242,569	60,643
	TOTAL FOR CATEGORY 24	0	0	242,569	60,643
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-277	-277
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-348	-348
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,585	-3,585
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,837	-3,837
	TOTAL FOR CATEGORY 26	0	0	-8,047	-8,047
28	SUPTRS BLOCK GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-179	-179
7060	CONTRACTS	0	0	8,308	8,308
7061	CONTRACTS - A	0	0	2,265	2,265
7064	CONTRACTS - D	0	0	181,827	181,827
7065	CONTRACTS - E	0	0	68	68
7067	CONTRACTS - G	0	0	750	750
7070	CONTRACTS - J	0	0	11,347	11,347
7071	CONTRACTS - K	0	0	25,278	25,278
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	282,495	282,495
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,215	-9,164
7211	MSA PROGRAMMER CHARGES	0	0	87,372	87,372
7255	B & G LEASE ASSESSMENT	0	0	-102	-102
7289	EITS PHONE LINE AND VOICEMAIL	0	0	987	987

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7301	MEMBERSHIP DUES	0	0	10,117	10,117
7302	REGISTRATION FEES	0	0	4,490	4,490
7398	COST ALLOCATION - E	0	0	-42,524	241,180
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,306	1,306
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,020	2,020
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,559	-5,559
8780	AID TO NON-PROFIT ORGS	0	0	-70,952	-70,952
8782	AID TO NON-PROFIT ORGS-B	0	0	-75,020	-110,382
9006	TRANS TO ATTORNEY GENERAL	0	0	355,582	390,944
9043	TRANS TO HEALTH DIVISION	0	0	-16,827	-10,434
	TOTAL FOR CATEGORY 28	0	0	753,834	1,043,982
29	SPF/PFS GRANT				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-974	-974
7020	OPERATING SUPPLIES	0	0	3,430	3,430
7030	FREIGHT CHARGES	0	0	-3	-3
7044	PRINTING AND COPYING - C	0	0	-186	-186
7045	STATE PRINTING CHARGES	0	0	-16	-16
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-131	-131
7060	CONTRACTS	0	0	28,636	28,636
7064	CONTRACTS - D	0	0	-62,836	-62,836
7065	CONTRACTS - E	0	0	-17	-17
7066	CONTRACTS - F	0	0	-6,625	-6,625
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,148	-7,148
7138	OTHER UTILITIES	0	0	-112	-112
7255	B & G LEASE ASSESSMENT	0	0	-84	-84
7285	POSTAGE - STATE MAILROOM	0	0	-32	-32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-486	-486
7291	CELL PHONE/PAGER CHARGES	0	0	-526	-526
7296	EITS LONG DISTANCE CHARGES	0	0	-8	-8
7301	MEMBERSHIP DUES	0	0	-833	-833
7302	REGISTRATION FEES	0	0	-2,223	-2,223
7398	COST ALLOCATION - E	0	0	-8,449	-8,449
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-161	-161
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-903	-903
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	31,651	31,651
7980	OPERATING LEASE PAYMENTS	0	0	-273	-273
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,853	-1,853
8504	EXPENDITURES DOUGLAS CO	0	0	-22,508	-22,508
8783	AID TO NON-PROFIT ORGS-C	0	0	-775,347	-775,347
	TOTAL FOR CATEGORY 29	0	0	-828,017	-828,017

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
31	OPIOID RESPONSE GRANT SOR				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7064	CONTRACTS - D	0	0	-4,291	-4,291
7065	CONTRACTS - E	0	0	44	44
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,139	7,139
7110	NON-STATE OWNED OFFICE RENT	0	0	841	870
7255	B & G LEASE ASSESSMENT	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	899	899
7302	REGISTRATION FEES	0	0	5,426	5,426
7398	COST ALLOCATION - E	0	0	-40,602	176,550
7460	EQUIPMENT PURCHASES < \$1,000	0	0	238	238
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	839	839
7980	OPERATING LEASE PAYMENTS	0	0	327	327
	TOTAL FOR CATEGORY 31	0	0	-29,118	188,063
32	OVERDOSE DATA				
7064	CONTRACTS - D	0	0	223,764	240,809
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	20,326	20,379
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,368	1,368
7398	COST ALLOCATION - E	0	0	3,745	27,491
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,548	2,548
	TOTAL FOR CATEGORY 32	0	0	251,751	292,595
36	PATH GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-52	-52
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,000	25,000
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,859	-2,857
7255	B & G LEASE ASSESSMENT	0	0	-33	-33
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-60	-60
7398	COST ALLOCATION - E	0	0	-1,196	1,125
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-103	-103
7980	OPERATING LEASE PAYMENTS	0	0	18	18
	TOTAL FOR CATEGORY 36	0	0	20,715	23,038
37	EMPOWERING NV				
7064	CONTRACTS - D	0	0	30,880	30,880
7398	COST ALLOCATION - E	0	0	469	3,219
7460	EQUIPMENT PURCHASES < \$1,000	0	0	158	158
8785	AID TO NON-PROFIT ORGS-E	0	0	878,744	223,625
	TOTAL FOR CATEGORY 37	0	0	910,251	257,882
40	PROJECT AWARE(NDE)				

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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	-47,280	-47,280
7061	CONTRACTS - A	0	0	821	821
7064	CONTRACTS - D	0	0	28,941	28,941
7289	EITS PHONE LINE AND VOICEMAIL	0	0	684	684
7398	COST ALLOCATION - E	0	0	126	13,525
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-24	-24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-151	-151
7980	OPERATING LEASE PAYMENTS	0	0	1,434	1,434
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,853	-1,853
	TOTAL FOR CATEGORY 40	0	0	-17,302	-3,903
41	YOUTH SUICIDE PREVENTION				
6100	PER DIEM OUT-OF-STATE	0	0	-1,348	-1,348
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-70	-70
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,022	-1,022
6200	PER DIEM IN-STATE	0	0	-2,227	-2,227
6210	FS DAILY RENTAL IN-STATE	0	0	-567	-567
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-400	-400
6240	PERSONAL VEHICLE IN-STATE	0	0	3,848	3,848
6250	COMM AIR TRANS IN-STATE	0	0	-1,260	-1,260
7000	OPERATING	0	0	-5,649	-5,649
7001	SOURCE OF FUNDS ADJ	0	0	-47,366	-47,366
7020	OPERATING SUPPLIES	0	0	1,920	1,920
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	89	89
7061	CONTRACTS - A	0	0	-467	-467
7065	CONTRACTS - E	0	0	127	127
7110	NON-STATE OWNED OFFICE RENT	0	0	7,621	7,999
7138	OTHER UTILITIES	0	0	12,337	12,337
7220	OTHER EDP COSTS (NON-EITS)	0	0	-150	-150
7255	B & G LEASE ASSESSMENT	0	0	83	83
7285	POSTAGE - STATE MAILROOM	0	0	38	38
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-379	-379
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-202	-202
7291	CELL PHONE/PAGER CHARGES	0	0	2,731	2,731
7296	EITS LONG DISTANCE CHARGES	0	0	300	300
7302	REGISTRATION FEES	0	0	-900	-900
7370	PUBLICATIONS AND PERIODICALS	0	0	-900	-900
7398	COST ALLOCATION - E	0	0	-10,852	-10,852
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	23	23
7980	OPERATING LEASE PAYMENTS	0	0	122	122

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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	0	0	-100,000	-100,000
	TOTAL FOR CATEGORY 41	0	0	-144,514	-144,136
44	SABG ARPA				
7060	CONTRACTS	0	0	100,500	100,500
7064	CONTRACTS - D	0	0	23,155	23,155
7460	EQUIPMENT PURCHASES < \$1,000	0	0	457	457
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-209	-209
	TOTAL FOR CATEGORY 44	0	0	123,903	123,903
45	MHBG ARPA				
7060	CONTRACTS	0	0	14,191	14,191
7064	CONTRACTS - D	0	0	256,645	256,645
7066	CONTRACTS - F	0	0	52,000	52,000
7302	REGISTRATION FEES	0	0	545	545
7460	EQUIPMENT PURCHASES < \$1,000	0	0	229	229
	TOTAL FOR CATEGORY 45	0	0	323,610	323,610
50	TRANSFER FROM MEDICAL MARIJUANA				
7000	OPERATING	0	0	-1	-1
8503	EXPENDITURES CLARK CO	0	0	1	1
	TOTAL FOR CATEGORY 50	0	0	0	0
75	DATA ANALYTIC TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	157,626	167,094
	TOTAL FOR CATEGORY 75	0	0	157,626	167,094
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	18,015	475,761
	TOTAL FOR CATEGORY 82	0	0	18,015	475,761
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,855,313	2,509,491
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	998	998
3411	FEDERAL CMHS BLOCK GRANT	0	0	209	209
3503	FED SPF PFS GRANT	0	0	0	0
3506	OPIOID RESPONSE GRANT SOR	0	0	165	165
3507	OVERDOSE DATA	0	0	110	110
3583	FED SUPTRS BLOCK GRANT	0	0	497	497
3587	FED SAPTA GRANT-COVID SUPPLEMENT	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
3588	PATH GRANT	0	0	11	11
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,990	1,990
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,990	1,990
	TOTAL FOR CATEGORY 01	0	0	1,990	1,990
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,990	1,990
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	83	572
3411	FEDERAL CMHS BLOCK GRANT	0	0	4	30
3506	OPIOID RESPONSE GRANT SOR	0	0	3	19
3507	OVERDOSE DATA	0	0	3	23
3583	FED SUPTRS BLOCK GRANT	0	0	8	42
3588	PATH GRANT	0	0	0	1
4661	TRANSFER FROM EDUCATION	0	0	2	11
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	103	698
EXPENDITURE					
15	CMHS BLOCK GRANT				
7398	COST ALLOCATION - E	0	0	4	30
	TOTAL FOR CATEGORY 15	0	0	4	30
28	SUPTRS BLOCK GRANT				
7398	COST ALLOCATION - E	0	0	6	42
	TOTAL FOR CATEGORY 28	0	0	6	42
31	OPIOID RESPONSE GRANT SOR				
7398	COST ALLOCATION - E	0	0	3	19
	TOTAL FOR CATEGORY 31	0	0	3	19
32	OVERDOSE DATA				
7398	COST ALLOCATION - E	0	0	3	23
	TOTAL FOR CATEGORY 32	0	0	3	23
36	PATH GRANT				
7398	COST ALLOCATION - E	0	0	0	1
	TOTAL FOR CATEGORY 36	0	0	0	1

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
40	PROJECT AWARE(NDE)				
7398	COST ALLOCATION - E	0	0	2	11
	TOTAL FOR CATEGORY 40	0	0	2	11
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	85	572
	TOTAL FOR CATEGORY 82	0	0	85	572
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	103	698
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3506	OPIOID RESPONSE GRANT SOR	0	0	594,003	769,169
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	594,003	769,169
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	405,614	561,372
5200	WORKERS COMPENSATION	0	0	13,424	8,208
5300	RETIREMENT	0	0	70,983	98,240
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,899	17,852
5840	MEDICARE	0	0	5,881	8,139
	TOTAL FOR CATEGORY 01	0	0	551,371	750,043
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	715	715
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	2,739	2,739
31	OPIOID RESPONSE GRANT SOR				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	387	516
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	11	14
6150	COMM AIR TRANS OUT-OF-STATE	0	0	522	696
6200	PER DIEM IN-STATE	0	0	911	1,214
6210	FS DAILY RENTAL IN-STATE	0	0	311	414
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	173	231
6220	AUTO MISC - IN-STATE	0	0	2	3
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	7	11
6240	PERSONAL VEHICLE IN-STATE	0	0	254	339
6250	COMM AIR TRANS IN-STATE	0	0	816	1,088
7020	OPERATING SUPPLIES	0	0	332	443
7040	NON-STATE PRINTING SERVICES	0	0	1,273	1,697
7044	PRINTING AND COPYING - C	0	0	545	727
7045	STATE PRINTING CHARGES	0	0	52	69
7285	POSTAGE - STATE MAILROOM	0	0	68	91
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	29	39
7291	CELL PHONE/PAGER CHARGES	0	0	1,511	2,015
7296	EITS LONG DISTANCE CHARGES	0	0	35	47
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	672
7980	OPERATING LEASE PAYMENTS	0	0	963	1,284
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,316	0
TOTAL FOR CATEGORY 31		0	0	23,236	15,672
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	594,003	769,169
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	FED SUPTRS BLOCK GRANT	0	0	315,300	409,494
TOTAL REVENUES FOR DECISION UNIT E226		0	0	315,300	409,494
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	217,635	301,172
5200	WORKERS COMPENSATION	0	0	6,904	4,104
5300	RETIREMENT	0	0	38,087	52,705
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,921	9,578
5840	MEDICARE	0	0	3,156	4,367

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	293,989	400,043
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
28	SUPTRS BLOCK GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	194	258
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5	7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	261	348
6200	PER DIEM IN-STATE	0	0	455	607
6210	FS DAILY RENTAL IN-STATE	0	0	155	207
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	86	115
6220	AUTO MISC - IN-STATE	0	0	0	2
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	6
6240	PERSONAL VEHICLE IN-STATE	0	0	127	169
6250	COMM AIR TRANS IN-STATE	0	0	408	544
7020	OPERATING SUPPLIES	0	0	166	222
7040	NON-STATE PRINTING SERVICES	0	0	636	848
7044	PRINTING AND COPYING - C	0	0	272	363
7045	STATE PRINTING CHARGES	0	0	26	34
7285	POSTAGE - STATE MAILROOM	0	0	34	46
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15	19
7291	CELL PHONE/PAGER CHARGES	0	0	756	1,007
7296	EITS LONG DISTANCE CHARGES	0	0	18	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	224
7980	OPERATING LEASE PAYMENTS	0	0	482	642
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 28	0	0	11,613	7,724
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	315,300	409,494

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	FED SUPTRS BLOCK GRANT	0	0	303,616	393,687
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	303,616	393,687
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	208,166	288,139
5200	WORKERS COMPENSATION	0	0	6,781	4,104
5300	RETIREMENT	0	0	36,429	50,424
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,620	9,163
5840	MEDICARE	0	0	3,018	4,177
	TOTAL FOR CATEGORY 01	0	0	282,300	384,124
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
28	SUPTRS BLOCK GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	194	258
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5	7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	261	348
6200	PER DIEM IN-STATE	0	0	455	607
6210	FS DAILY RENTAL IN-STATE	0	0	155	207
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	86	115
6220	AUTO MISC - IN-STATE	0	0	1	2
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4	6
6240	PERSONAL VEHICLE IN-STATE	0	0	127	169
6250	COMM AIR TRANS IN-STATE	0	0	408	544
7020	OPERATING SUPPLIES	0	0	166	222
7040	NON-STATE PRINTING SERVICES	0	0	636	848

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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	0	0	272	363
7045	STATE PRINTING CHARGES	0	0	26	34
7285	POSTAGE - STATE MAILROOM	0	0	34	46
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15	19
7291	CELL PHONE/PAGER CHARGES	0	0	756	1,007
7296	EITS LONG DISTANCE CHARGES	0	0	18	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
7980	OPERATING LEASE PAYMENTS	0	0	482	642
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
TOTAL FOR CATEGORY 28		0	0	19,589	7,836
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	303,616	393,687
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,111	2,321
TOTAL REVENUES FOR DECISION UNIT E228		0	0	8,111	2,321
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	6,640	1,900
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,162	332
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	212	61
5840	MEDICARE	0	0	97	28
TOTAL FOR CATEGORY 01		0	0	8,111	2,321
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 04		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 26		0	0	0	0

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 E228	0	0	8,111	2,321
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3411	FEDERAL CMHS BLOCK GRANT	0	0	194,077	251,024
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	194,077	251,024
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	132,022	182,729
5200	WORKERS COMPENSATION	0	0	4,434	2,736
5300	RETIREMENT	0	0	23,104	31,978
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,198	5,811
5840	MEDICARE	0	0	1,914	2,649
	TOTAL FOR CATEGORY 01	0	0	179,862	244,647
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
15	CMHS BLOCK GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	129	172
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	4	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	174	232
6200	PER DIEM IN-STATE	0	0	304	405
6210	FS DAILY RENTAL IN-STATE	0	0	104	138
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	58	77
6220	AUTO MISC - IN-STATE	0	0	1	1
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	3	4
6240	PERSONAL VEHICLE IN-STATE	0	0	85	113
6250	COMM AIR TRANS IN-STATE	0	0	272	363
7020	OPERATING SUPPLIES	0	0	111	148
7040	NON-STATE PRINTING SERVICES	0	0	424	566
7044	PRINTING AND COPYING - C	0	0	182	242
7045	STATE PRINTING CHARGES	0	0	17	23
7285	POSTAGE - STATE MAILROOM	0	0	23	30
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473

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
7290	PHONE, FAX, COMMUNICATION LINE	0	0	10	13
7291	CELL PHONE/PAGER CHARGES	0	0	504	672
7296	EITS LONG DISTANCE CHARGES	0	0	12	16
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
7980	OPERATING LEASE PAYMENTS	0	0	321	428
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 15	0	0	13,064	5,226
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	194,077	251,024
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3510	SAMHSA PIPBHC	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	2,000,000	2,000,000
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	130,868	181,168
5200	WORKERS COMPENSATION	0	0	4,419	2,736
5300	RETIREMENT	0	0	22,902	31,704
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,761
5840	MEDICARE	0	0	1,898	2,627
	TOTAL FOR CATEGORY 01	0	0	178,439	242,740
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
43	SAMHSA PIPBHC				
6100	PER DIEM OUT-OF-STATE	0	0	886	1,181
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	63
6150	COMM AIR TRANS OUT-OF-STATE	0	0	925	1,234
6200	PER DIEM IN-STATE	0	0	507	676
6210	FS DAILY RENTAL IN-STATE	0	0	41	54
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	149	199
6220	AUTO MISC - IN-STATE	0	0	8	10
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	12	16
6240	PERSONAL VEHICLE IN-STATE	0	0	146	195
6250	COMM AIR TRANS IN-STATE	0	0	929	1,239
7020	OPERATING SUPPLIES	0	0	173	230
7044	PRINTING AND COPYING - C	0	0	318	424
7045	STATE PRINTING CHARGES	0	0	12	16
7285	POSTAGE - STATE MAILROOM	0	0	44	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	14	19
7291	CELL PHONE/PAGER CHARGES	0	0	1,483	1,977
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
7980	OPERATING LEASE PAYMENTS	0	0	372	496
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,474	0
8780	AID TO NON-PROFIT ORGS	0	0	1,804,315	1,746,444
	TOTAL FOR CATEGORY 43	0	0	1,815,096	1,756,109
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	2,000,000	2,000,000
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	128,684	178,152
5200	WORKERS COMPENSATION	0	0	4,391	2,736
5300	RETIREMENT	0	0	22,519	31,177
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,092	5,665

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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
5840	MEDICARE	0	0	1,866	2,583
	TOTAL FOR CATEGORY 01	0	0	175,742	239,057
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 05	0	0	5,314	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
29	SPF/PFS GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	886	1,181
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	48	63
6150	COMM AIR TRANS OUT-OF-STATE	0	0	925	1,234
6200	PER DIEM IN-STATE	0	0	507	676
6210	FS DAILY RENTAL IN-STATE	0	0	41	54
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	149	199
6220	AUTO MISC - IN-STATE	0	0	8	10
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	12	16
6240	PERSONAL VEHICLE IN-STATE	0	0	146	195
6250	COMM AIR TRANS IN-STATE	0	0	929	1,239
7020	OPERATING SUPPLIES	0	0	173	230
7044	PRINTING AND COPYING - C	0	0	318	424
7045	STATE PRINTING CHARGES	0	0	12	16
7285	POSTAGE - STATE MAILROOM	0	0	44	58
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	336	448
7291	CELL PHONE/PAGER CHARGES	0	0	1,483	1,977
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-31,651	-31,651
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
7980	OPERATING LEASE PAYMENTS	0	0	372	496
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,474	0
8783	AID TO NON-PROFIT ORGS-C	0	0	-161,659	-218,651
	TOTAL FOR CATEGORY 29	0	0	-182,207	-240,208

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 E231	0	0	0	0
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3509	GLS/TRIBAL YOUTH SUICIDE PREVENTION	0	0	735,000	735,000
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	735,000	735,000
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
42	GLS/TRIBAL YOUTH SUICIDE PREVENTION				
6100	PER DIEM OUT-OF-STATE	0	0	443	590
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	24	32
6150	COMM AIR TRANS OUT-OF-STATE	0	0	463	617
6200	PER DIEM IN-STATE	0	0	254	338
6210	FS DAILY RENTAL IN-STATE	0	0	20	27
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	74	99
6220	AUTO MISC - IN-STATE	0	0	4	5

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	6	8
6240	PERSONAL VEHICLE IN-STATE	0	0	73	98
6250	COMM AIR TRANS IN-STATE	0	0	465	619
7020	OPERATING SUPPLIES	0	0	86	115
7044	PRINTING AND COPYING - C	0	0	159	212
7045	STATE PRINTING CHARGES	0	0	6	8
7060	CONTRACTS	0	0	139,543	139,543
7285	POSTAGE - STATE MAILROOM	0	0	22	29
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7	10
7291	CELL PHONE/PAGER CHARGES	0	0	741	988
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
7980	OPERATING LEASE PAYMENTS	0	0	186	248
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
8780	AID TO NON-PROFIT ORGS	0	0	501,075	473,563
TOTAL FOR CATEGORY 42		0	0	646,156	617,939
TOTAL EXPENDITURES FOR DECISION UNIT E232		0	0	735,000	735,000
E250	HEALTH & WELLNESS				
	[See Attachment]				
EXPENDITURE					
32	OVERDOSE DATA				
7064	CONTRACTS - D	0	0	-112,342	-120,408
9043	TRANS TO HEALTH DIVISION	0	0	112,342	120,408
TOTAL FOR CATEGORY 32		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	0	0
E251	HEALTH & WELLNESS				
	[See Attachment]				
EXPENDITURE					
32	OVERDOSE DATA				
7064	CONTRACTS - D	0	0	-111,422	-120,401
9043	TRANS TO HEALTH DIVISION	0	0	111,422	120,401
TOTAL FOR CATEGORY 32		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT E251		0	0	0	0
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61,681	34,131
3411	FEDERAL CMHS BLOCK GRANT	0	0	22,634	12,524

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3503	FED SPF PFS GRANT	0	0	0	0
3506	OPIOID RESPONSE GRANT SOR	0	0	3,482	1,927
3583	FED SUPTRS BLOCK GRANT	0	0	25,246	13,968
3588	PATH GRANT	0	0	1,990	1,101
4758	TRANSFER FROM TREASURER	0	0	9,327	5,161
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	124,360	68,812
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	25,434	25,434
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	98,926	43,378
	TOTAL FOR CATEGORY 26	0	0	124,360	68,812
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	124,360	68,812
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,880	52,754
3411	FEDERAL CMHS BLOCK GRANT	0	0	1,421	21,290
3503	FED SPF PFS GRANT	0	0	0	0
3506	OPIOID RESPONSE GRANT SOR	0	0	2,374	19,133
3507	OVERDOSE DATA	0	0	-3,379	-24,972
3583	FED SUPTRS BLOCK GRANT	0	0	3,811	36,403
3588	PATH GRANT	0	0	244	2,504
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	10,351	107,112
EXPENDITURE					
15	CMHS BLOCK GRANT				
7398	COST ALLOCATION - E	0	0	1,665	15,613
	TOTAL FOR CATEGORY 15	0	0	1,665	15,613
28	SUPTRS BLOCK GRANT				
7398	COST ALLOCATION - E	0	0	3,811	36,403
	TOTAL FOR CATEGORY 28	0	0	3,811	36,403
31	OPIOID RESPONSE GRANT SOR				
7398	COST ALLOCATION - E	0	0	2,374	19,133
	TOTAL FOR CATEGORY 31	0	0	2,374	19,133
32	OVERDOSE DATA				
7398	COST ALLOCATION - E	0	0	-3,379	-24,972
	TOTAL FOR CATEGORY 32	0	0	-3,379	-24,972

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
36	PATH GRANT				
7398	COST ALLOCATION - E	0	0	244	2,504
	TOTAL FOR CATEGORY 36	0	0	244	2,504
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	5,636	58,431
	TOTAL FOR CATEGORY 82	0	0	5,636	58,431
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	10,351	107,112
E900	TRANSFER TO BA 3165				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-10,191	-14,453
4758	TRANSFER FROM TREASURER	0	0	-421,769	-421,769
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-431,960	-436,222
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-245,474	-248,485
5200	WORKERS COMPENSATION	0	0	-4,054	-4,161
5300	RETIREMENT	0	0	-56,037	-56,564
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,806	-7,901
5840	MEDICARE	0	0	-3,560	-3,604
5930	LONGEVITY PAY	0	0	-650	-750
	TOTAL FOR CATEGORY 01	0	0	-345,698	-349,582
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
41	YOUTH SUICIDE PREVENTION				
6240	PERSONAL VEHICLE IN-STATE	0	0	-4,824	-4,824

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	-1,920	-1,920
7040	NON-STATE PRINTING SERVICES	0	0	-4,836	-4,836
7044	PRINTING AND COPYING - C	0	0	-1,116	-1,116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-704	-704
7065	CONTRACTS - E	0	0	-127	-127
7110	NON-STATE OWNED OFFICE RENT	0	0	-41,223	-41,601
7138	OTHER UTILITIES	0	0	-18,368	-18,368
7255	B & G LEASE ASSESSMENT	0	0	-475	-475
7285	POSTAGE - STATE MAILROOM	0	0	-64	-64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-722	-722
7291	CELL PHONE/PAGER CHARGES	0	0	-4,800	-4,800
7296	EITS LONG DISTANCE CHARGES	0	0	-300	-300
7301	MEMBERSHIP DUES	0	0	-80	-80
7302	REGISTRATION FEES	0	0	-390	-390
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-31	-31
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,346	-1,346
7980	OPERATING LEASE PAYMENTS	0	0	-3,209	-3,209
TOTAL FOR CATEGORY 41		0	0	-84,535	-84,913
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-431,960	-436,222
TOTAL REVENUES FOR BUDGET ACCOUNT 3170		70,853,240	72,934,551	68,975,080	70,186,625
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170		70,853,240	72,934,551	68,953,887	70,163,949

Section A1: Line Item Detail by GL

Budget Account: 3173 DCNR - DEP ADMINISTRATION

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					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	844,505	996,206	1,885,776	3,970,371
2512	BALANCE FORWARD TO NEW YEAR	-996,206	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	282,562	0	0
3453	FED EPA MULTIPURPOSE GRANT	74,084	108,847	108,847	108,847
3455	FED DEPT OF ENERGY GRANT	3,494,943	3,260,000	3,230,479	3,230,479
3501	FED EPA EXCHANGE NETWORK GRANTS	29,265	200,000	200,000	200,000
4203	PRIOR YEAR REFUNDS	0	0	0	0
4218	REBATE	0	0	0	0
4230	NDEP IDC COST ALLOCATION	4,784,737	5,833,750	7,788,063	8,070,395
4611	TRANSFER IN FED ARPA	666,576	1,619,317	595,791	595,791
TOTAL REVENUES FOR DECISION UNIT B000		8,897,904	12,300,682	13,808,956	16,175,883
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,265,665	2,574,982	3,118,840	3,172,658
5200	WORKERS COMPENSATION	35,984	47,071	45,888	46,814
5300	RETIREMENT	557,471	591,734	753,845	764,740
5400	PERSONNEL ASSESSMENT	6,669	6,700	6,503	6,503
5420	COLLECTIVE BARGAINING ASSESSMENT	96	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,364	1,364	1,364	1,364
5500	GROUP INSURANCE	229,808	309,672	309,672	309,672
5700	PAYROLL ASSESSMENT	1,236	1,251	1,250	1,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	70,534	81,884	99,177	100,890
5800	UNEMPLOYMENT COMPENSATION	1,432	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	32,595	37,337	45,222	46,002
5930	LONGEVITY PAY	14,774	0	0	0
5960	TERMINAL SICK LEAVE PAY	15,180	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	17,408	0	0	0
TOTAL FOR CATEGORY 01		3,250,216	3,652,103	4,381,869	4,450,001
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	5,614	5,230	5,230	5,230
6105	PER DIEM OUT-OF-STATE-E	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	405	1,590	1,590	1,590
6140	PERSONAL VEHICLE OUT-OF-STATE	409	742	742	742

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	3,958	9,430	9,430	9,430
	TOTAL FOR CATEGORY 02	10,386	16,992	16,992	16,992
03	IN-STATE TRAVEL				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,644	3,482	3,482	3,482
6205	PER DIEM IN-STATE-E	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	83	982	982	982
6215	NON-FS VEHICLE RENTAL IN-STATE	565	558	558	558
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	35	0	0	0
6240	PERSONAL VEHICLE IN-STATE	493	748	748	748
6250	COMM AIR TRANS IN-STATE	2,066	6,000	6,000	6,000
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 03	5,886	11,770	11,770	11,770
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,024	6,916	6,916	6,916
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	48	351	351	351
7041	PRINTING AND COPYING - A	1,544	45	45	45
7044	PRINTING AND COPYING - C	879	574	574	574
7045	STATE PRINTING CHARGES	0	386	386	386
7050	EMPLOYEE BOND INSURANCE	92	92	91	91
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,334	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,958	3,957	3,959	3,959
7057	AVIATION INSURANCE	0	7	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	125	125	125
705B	B&G - PROP. & CONT. INSURANCE	0	4,209	4,209	4,209
7060	CONTRACTS	6,543	10,000	10,000	10,000
7061	CONTRACTS - A	0	16,647	16,647	16,647
7062	CONTRACTS - B	835	68	68	68
7100	STATE OWNED BLDG RENT-B&G	71,804	71,804	71,804	71,804
7104	STATE OWNED BUILDING RENT - COPS	143,164	144,223	144,223	144,223
7110	NON-STATE OWNED OFFICE RENT	7,661	8,137	8,137	8,137
7120	ADVERTISING & PUBLIC RELATIONS	81	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6	0	0	0
7153	GASOLINE	322	278	278	278
7255	B & G LEASE ASSESSMENT	78	81	81	81
7285	POSTAGE - STATE MAILROOM	29,976	31,674	31,674	31,674
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934

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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	12,428	12,988	12,988	12,988
7290	PHONE, FAX, COMMUNICATION LINE	1,788	2,044	2,044	2,044
7291	CELL PHONE/PAGER CHARGES	4,555	3,071	3,071	3,071
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	554	554	554
7299	TELEPHONE & DATA WIRING	3	0	0	0
7301	MEMBERSHIP DUES	13,000	13,000	13,000	13,000
7302	REGISTRATION FEES	1,977	7,215	7,215	7,215
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	700	395	395	395
7370	PUBLICATIONS AND PERIODICALS	3,781	4,759	4,759	4,759
7460	EQUIPMENT PURCHASES < \$1,000	3,166	2,314	2,314	2,314
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	201	201	201
7980	OPERATING LEASE PAYMENTS	3,058	3,000	3,000	3,000
8291	TELEPHONE SYSTEM EQUIPMENT - A	335	0	0	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	750	0	0	0
TOTAL FOR CATEGORY 04		330,824	355,049	355,050	355,050
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	5,255	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	4,573	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
TOTAL FOR CATEGORY 05		9,828	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	8,786	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	11,190	11,190	11,190
TOTAL FOR CATEGORY 07		8,786	11,190	11,190	11,190
10	ARPA FUNDING				
7000	OPERATING	0	1,901,879	595,791	595,791
7060	CONTRACTS	384,015	0	0	0
TOTAL FOR CATEGORY 10		384,015	1,901,879	595,791	595,791
14	INDIRECT COST ALLOCATION				
7000	OPERATING	0	0	0	0
7395	COST ALLOCATION - B	64,129	67,448	67,448	67,448
TOTAL FOR CATEGORY 14		64,129	67,448	67,448	67,448
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,315	3,787	3,787	3,787
7025	OPERATING SUPPLIES-E	0	0	0	0

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7041	PRINTING AND COPYING - A	0	0	0	0
7062	CONTRACTS - B	7,614	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	90,865	103,523	103,523	103,523
7074	HARDWARE LICENSE/MNT CONTRACTS	4,050	5,481	5,481	5,481
7223	OTHER (NON-EITS) EDP COSTS - A	0	2,912	2,912	2,912
7290	PHONE, FAX, COMMUNICATION LINE	269	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,374	2,587	2,587	2,587
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	139	133	133	133
7542	EITS SILVERNET ACCESS	33,776	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,719	14,178	14,178	14,178
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	10,486	10,465	10,465	10,465
7556	EITS SECURITY ASSESSMENT	3,683	3,678	3,678	3,678
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,638	4,176	4,176	4,176
8370	COMPUTER HARDWARE >\$5,000	37,346	78,904	78,904	78,904
8371	COMPUTER HARDWARE <\$5,000 - A	11,936	19,030	19,030	19,030
	TOTAL FOR CATEGORY 26	225,142	316,301	316,301	316,301
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	1,564	1,536	1,536	1,536
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	90	620	620	620
6143	PERS VEHICLE OUT-OF-STATE-C	119	203	203	203
6153	COMM AIR TRANS OUT-OF-STATE-C	633	1,290	1,290	1,290
6203	PER DIEM IN-STATE-C	0	636	636	636
6215	NON-FS VEHICLE RENTAL IN-STATE	0	164	164	164
6233	PUBLIC TRANS IN-STATE-C	0	56	56	56
6243	PERSONAL VEHICLE IN-STATE-C	0	102	102	102
6253	COMM AIR TRANS IN-STATE-C	0	400	400	400
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	3,054	5,534	5,534	5,534
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	579	0	0	0
	TOTAL FOR CATEGORY 30	6,039	10,541	10,541	10,541
40	TRANSFER TO STATE AGENCIES				
9029	TRANS TO LIBRARY	0	0	0	0
9088	TRANS TO CONSERVATION	214,827	279,704	279,704	279,704
9090	TRANS TO WATER RESOURCES	230,604	231,192	231,192	231,192
9094	TRANS TO DIV STATE LANDS	67,462	133,496	133,496	133,496

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,606,525	2,239,639	2,239,639	2,239,639
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 40	3,119,418	2,884,031	2,884,031	2,884,031
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	452,185	464,720	464,720	464,720
7396	COST ALLOCATION - C	512	512	512	512
	TOTAL FOR CATEGORY 41	452,697	465,232	465,232	465,232
42	MULTIPURPOSE GRANT TRANSFER				
9095	TRANS TO ENVIRONMENTAL PROTECTION	74,084	108,847	108,847	108,847
	TOTAL FOR CATEGORY 42	74,084	108,847	108,847	108,847
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	29,265	200,000	200,000	200,000
	TOTAL FOR CATEGORY 60	29,265	200,000	200,000	200,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,885,776	3,970,371	6,269,166
	TOTAL FOR CATEGORY 86	0	1,885,776	3,970,371	6,269,166
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	803	803	803	803
	TOTAL FOR CATEGORY 87	803	803	803	803
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	250,237	190,338	190,338	190,338
	TOTAL FOR CATEGORY 88	250,237	190,338	190,338	190,338
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	676,149	222,382	222,382	222,382
	TOTAL FOR CATEGORY 89	676,149	222,382	222,382	222,382
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,897,904	12,300,682	13,808,956	16,175,883
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-194,379
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-194,379
EXPENDITURE					
01	PERSONNEL				

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5400	PERSONNEL ASSESSMENT	0	0	841	841
5700	PAYROLL ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 01	0	0	1,003	1,003
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	22	22
7100	STATE OWNED BLDG RENT-B&G	0	0	3,991	3,991
7289	EITS PHONE LINE AND VOICEMAIL	0	0	693	693
	TOTAL FOR CATEGORY 04	0	0	4,707	4,707
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	9	9
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	847	847
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,045	1,045
7556	EITS SECURITY ASSESSMENT	0	0	331	331
	TOTAL FOR CATEGORY 26	0	0	7,167	7,167
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-194,379	-388,758
	TOTAL FOR CATEGORY 86	0	0	-194,379	-388,758
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	181,502	181,502
	TOTAL FOR CATEGORY 88	0	0	181,502	181,502
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-194,379
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,667
3455	FED DEPT OF ENERGY GRANT	0	0	29,521	29,521
4611	TRANSFER IN FED ARPA	0	0	169,010	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	198,531	16,854
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-40	-40
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,364	-1,364
5930	LONGEVITY PAY	0	0	17,175	18,950

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	TOTAL FOR CATEGORY 01	0	0	15,771	17,546
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	325	325
	TOTAL FOR CATEGORY 02	0	0	325	325
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,330	2,330
	TOTAL FOR CATEGORY 03	0	0	2,330	2,330
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7062	CONTRACTS - B	0	0	769	769
7104	STATE OWNED BUILDING RENT - COPS	0	0	-8,779	-8,779
7110	NON-STATE OWNED OFFICE RENT	0	0	-232	-5
7255	B & G LEASE ASSESSMENT	0	0	2	2
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7302	REGISTRATION FEES	0	0	965	965
7370	PUBLICATIONS AND PERIODICALS	0	0	805	890
7460	EQUIPMENT PURCHASES < \$1,000	0	0	90	90
7980	OPERATING LEASE PAYMENTS	0	0	248	248
	TOTAL FOR CATEGORY 04	0	0	-6,563	-6,251
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
10	ARPA FUNDING				
7060	CONTRACTS	0	0	169,010	0
	TOTAL FOR CATEGORY 10	0	0	169,010	0
14	INDIRECT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-1,119	-1,119
	TOTAL FOR CATEGORY 14	0	0	-1,119	-1,119
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	37,231	39,939
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-143	-2,587
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,944	-4,052

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8370	COMPUTER HARDWARE >\$5,000	0	0	-78,904	-78,904
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,030	-19,030
	TOTAL FOR CATEGORY 26	0	0	-60,221	-62,065
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	3,054	3,054
	TOTAL FOR CATEGORY 30	0	0	3,054	3,054
40	TRANSFER TO STATE AGENCIES				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	30,640	30,640
	TOTAL FOR CATEGORY 40	0	0	30,640	30,640
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	57,813	68,000
7396	COST ALLOCATION - C	0	0	158	157
	TOTAL FOR CATEGORY 41	0	0	57,971	68,157
43	EN GRANT TRANSFER				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	200,000	200,000
	TOTAL FOR CATEGORY 43	0	0	200,000	200,000
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	0	0	-200,000	-200,000
	TOTAL FOR CATEGORY 60	0	0	-200,000	-200,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,667	-35,763
	TOTAL FOR CATEGORY 86	0	0	-12,667	-35,763
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	198,531	16,854
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,541
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,541
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,541	1,541
	TOTAL FOR CATEGORY 01	0	0	1,541	1,541
86	RESERVE				

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9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,541	-3,082
	TOTAL FOR CATEGORY 86	0	0	-1,541	-3,082
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,541
E300	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-69,793
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-69,793
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	931	931
7110	NON-STATE OWNED OFFICE RENT	0	0	62,901	65,093
7255	B & G LEASE ASSESSMENT	0	0	629	629
7286	MAIL STOP-STATE MAILROM	0	0	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,365	2,365
	TOTAL FOR CATEGORY 04	0	0	69,793	71,985
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-69,793	-141,778
	TOTAL FOR CATEGORY 86	0	0	-69,793	-141,778
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-69,793
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-46,857
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	-46,857
EXPENDITURE					
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8310	PICK-UPS, VANS - NEW	0	0	46,340	0
	TOTAL FOR CATEGORY 05	0	0	46,857	517
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-46,857	-47,374
	TOTAL FOR CATEGORY 86	0	0	-46,857	-47,374
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	-46,857

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E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,307
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	0	-38,307
EXPENDITURE					
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8360	AUTOMOBILES - NEW	0	0	37,790	0
	TOTAL FOR CATEGORY 05	0	0	38,307	517
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,307	-38,824
	TOTAL FOR CATEGORY 86	0	0	-38,307	-38,824
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	0	-38,307
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-112,554
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-112,554
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	74,786	103,546
5200	WORKERS COMPENSATION	0	0	2,330	1,368
5300	RETIREMENT	0	0	13,088	18,121
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,378	3,293
5840	MEDICARE	0	0	1,084	1,501
	TOTAL FOR CATEGORY 01	0	0	100,762	137,202
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	177	236
7041	PRINTING AND COPYING - A	0	0	34	45
7044	PRINTING AND COPYING - C	0	0	18	24
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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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	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	540	720
7460	EQUIPMENT PURCHASES < \$1,000	0	0	752	71
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	750	0
	TOTAL FOR CATEGORY 04	0	0	2,642	1,452
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	51	68
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	659	659
7460	EQUIPMENT PURCHASES < \$1,000	0	0	233	70
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8331	OFFICE & OTHER EQUIPMENT - A	0	0	359	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	3,329	1,695
30	TRAINING				
6203	PER DIEM IN-STATE-C	0	0	1,312	0
6210	FS DAILY RENTAL IN-STATE	0	0	311	0
6243	PERSONAL VEHICLE IN-STATE-C	0	0	284	0
6253	COMM AIR TRANS IN-STATE-C	0	0	1,684	0
7303	DUES AND REGISTRATIONS-A	0	0	2,230	0
	TOTAL FOR CATEGORY 30	0	0	5,821	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-112,554	-252,903
	TOTAL FOR CATEGORY 86	0	0	-112,554	-252,903
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-112,554
E352	RURAL & NATURAL RESOURCES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-90,895
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	0	-90,895
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	177	236
7041	PRINTING AND COPYING - A	0	0	34	45
7044	PRINTING AND COPYING - C	0	0	19	26
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	540	720
7460	EQUIPMENT PURCHASES < \$1,000	0	0	752	71
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	750	0
	TOTAL FOR CATEGORY 04	0	0	2,643	1,454
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	51	68
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	659	659
7303	DUES AND REGISTRATIONS-A	0	0	2,230	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	233	70
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8331	OFFICE & OTHER EQUIPMENT - A	0	0	359	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	5,559	1,695
30	TRAINING				
6203	PER DIEM IN-STATE-C	0	0	1,312	0
6210	FS DAILY RENTAL IN-STATE	0	0	311	0
6243	PERSONAL VEHICLE IN-STATE-C	0	0	284	0
6253	COMM AIR TRANS IN-STATE-C	0	0	1,684	0
	TOTAL FOR CATEGORY 30	0	0	3,591	0
86	RESERVE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-90,895	-201,491
	TOTAL FOR CATEGORY 86	0	0	-90,895	-201,491
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	-90,895
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-43,773
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-43,773
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	43,773	59,427
	TOTAL FOR CATEGORY 41	0	0	43,773	59,427
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-43,773	-103,200
	TOTAL FOR CATEGORY 86	0	0	-43,773	-103,200
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-43,773
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,014
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	1,014
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-28,499	-29,857
7396	COST ALLOCATION - C	0	0	27,485	28,795
	TOTAL FOR CATEGORY 41	0	0	-1,014	-1,062
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,014	2,076
	TOTAL FOR CATEGORY 86	0	0	1,014	2,076
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	0	1,014
E512	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4230	NDEP IDC COST ALLOCATION	0	0	1,433,379	1,452,277
	TOTAL REVENUES FOR DECISION UNIT E512	0	0	1,433,379	1,452,277

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
9088	TRANS TO CONSERVATION	0	0	1,433,379	1,452,277
	TOTAL FOR CATEGORY 41	0	0	1,433,379	1,452,277
	TOTAL EXPENDITURES FOR DECISION UNIT E512	0	0	1,433,379	1,452,277
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,838
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-8,838
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,838	7,519
	TOTAL FOR CATEGORY 26	0	0	8,838	7,519
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,838	-16,357
	TOTAL FOR CATEGORY 86	0	0	-8,838	-16,357
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-8,838
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,346
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-49,346
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	44,390	64,049
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,956	3,498
	TOTAL FOR CATEGORY 26	0	0	49,346	67,547
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,346	-116,893
	TOTAL FOR CATEGORY 86	0	0	-49,346	-116,893
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-49,346
E712	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,609
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-15,609
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	15,609	0
	TOTAL FOR CATEGORY 26	0	0	15,609	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,609	-15,609
	TOTAL FOR CATEGORY 86	0	0	-15,609	-15,609
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-15,609
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,190
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-11,190
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	11,190	11,190
	TOTAL FOR CATEGORY 07	0	0	11,190	11,190
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,190	-22,380
	TOTAL FOR CATEGORY 86	0	0	-11,190	-22,380
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-11,190
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,744
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-4,744
EXPENDITURE					
41	DIRECTOR'S OFFICE COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	4,744	4,602
	TOTAL FOR CATEGORY 41	0	0	4,744	4,602

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,744	-9,346
	TOTAL FOR CATEGORY 86	0	0	-4,744	-9,346
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-4,744
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,290
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-11,290
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,173	8,173
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,738	2,738
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	260	260
5840	MEDICARE	0	0	119	119
	TOTAL FOR CATEGORY 01	0	0	11,290	11,290
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,290	-22,580
	TOTAL FOR CATEGORY 86	0	0	-11,290	-22,580
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-11,290
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,369
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-9,369
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	7,672	7,944
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,342	1,391
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	244	253
5840	MEDICARE	0	0	111	114
	TOTAL FOR CATEGORY 01	0	0	9,369	9,702
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,369	-19,071
	TOTAL FOR CATEGORY 86	0	0	-9,369	-19,071
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-9,369
E912	TRANSFERS TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	NDEP IDC COST ALLOCATION	0	0	-1,433,379	-1,452,277
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	-1,433,379	-1,452,277
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-994,555	-1,009,451
5200	WORKERS COMPENSATION	0	0	-13,648	-13,731
5300	RETIREMENT	0	0	-260,668	-263,895

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	-2,225	-2,225
5500	GROUP INSURANCE	0	0	-91,080	-91,080
5700	PAYROLL ASSESSMENT	0	0	-415	-415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-31,626	-32,101
5840	MEDICARE	0	0	-14,420	-14,637
	TOTAL FOR CATEGORY 01	0	0	-1,408,637	-1,427,535
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,001	-1,001
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-240	-240
6240	PERSONAL VEHICLE IN-STATE	0	0	-122	-122
6250	COMM AIR TRANS IN-STATE	0	0	-487	-487
	TOTAL FOR CATEGORY 03	0	0	-1,850	-1,850
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-2,034	-2,034
7041	PRINTING AND COPYING - A	0	0	-13	-13
7044	PRINTING AND COPYING - C	0	0	-169	-169
7050	EMPLOYEE BOND INSURANCE	0	0	-27	-27
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,164	-1,164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,365	-2,365
	TOTAL FOR CATEGORY 04	0	0	-5,772	-5,772
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,405	-4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,385	-3,385
7556	EITS SECURITY ASSESSMENT	0	0	-1,179	-1,179
	TOTAL FOR CATEGORY 26	0	0	-8,969	-8,969
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	-1,536	-1,536
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	-90	-90
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	-119	-119
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	-661	-661
7303	DUES AND REGISTRATIONS-A	0	0	-5,745	-5,745
	TOTAL FOR CATEGORY 30	0	0	-8,151	-8,151
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E912	0	0	-1,433,379	-1,452,277

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	8,897,904	12,300,682	14,007,487	15,485,266
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	8,897,904	12,300,682	14,007,487	15,485,266

Section A1: Line Item Detail by GL

Budget Account: 3175 DCNR - DEP INDUSTRIAL SITE CLEANUP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	699,340	31,076,017	31,067,557	32,011,672
2512	BALANCE FORWARD TO NEW YEAR	-31,076,017	0	0	0
3722	ANNUAL CAMU FEE	50,000	50,150	49,662	47,054
4279	SETTLEMENT INCOME	150,000	0	167,814	186,990
4326	TREASURER'S INTEREST DISTRIB	297,199	5,099	957,138	957,138
4510	DEPOSITS	31,191,000	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS	1,813,882	2,594,032	2,616,295	2,611,951
	TOTAL REVENUES FOR DECISION UNIT B000	3,125,404	33,725,298	34,858,466	35,814,805
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	707,409	769,309	926,001	936,406
5200	WORKERS COMPENSATION	10,954	12,341	12,276	12,352
5300	RETIREMENT	184,799	198,267	223,438	225,606
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	36	42	42	42
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	68,942	81,972	81,972	81,972
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	22,000	24,463	29,445	29,776
5800	UNEMPLOYMENT COMPENSATION	457	0	0	0
5840	MEDICARE	10,337	11,154	13,428	13,577
5930	LONGEVITY PAY	3,004	0	0	0
5960	TERMINAL SICK LEAVE PAY	1,733	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,481	0	0	0
	TOTAL FOR CATEGORY 01	1,030,643	1,100,051	1,289,104	1,302,233
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	1,048	1,048
	TOTAL FOR CATEGORY 04	1,072	1,072	1,072	1,072
14	INDIRECT COST				
7395	COST ALLOCATION - B	219,321	240,462	240,462	240,462
	TOTAL FOR CATEGORY 14	219,321	240,462	240,462	240,462
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	976	974	974	974
	TOTAL FOR CATEGORY 26	3,752	3,744	3,744	3,744
73	THREE KIDS MINE				
9498	DEPOSIT RETURNS	1,199,333	0	0	0
	TOTAL FOR CATEGORY 73	1,199,333	0	0	0
75	BMI COMPANIES				
6100	PER DIEM OUT-OF-STATE	2,373	900	900	900
6130	PUBLIC TRANS OUT-OF-STATE	74	60	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	172	69	69	69
6150	COMM AIR TRANS OUT-OF-STATE	913	552	552	552
6200	PER DIEM IN-STATE	1,889	1,468	1,468	1,468
6210	FS DAILY RENTAL IN-STATE	162	806	806	806
6215	NON-FS VEHICLE RENTAL IN-STATE	284	89	89	89
6230	PUBLIC TRANSPORTATION IN-STATE	44	21	21	21
6240	PERSONAL VEHICLE IN-STATE	222	296	296	296
6250	COMM AIR TRANS IN-STATE	1,606	9,114	9,114	9,114
7020	OPERATING SUPPLIES	3,694	3,006	3,006	3,006
7030	FREIGHT CHARGES	11	0	0	0
7041	PRINTING AND COPYING - A	22	83	83	83
7044	PRINTING AND COPYING - C	55	37	37	37
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,140	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	936	936	936
705B	B&G - PROP. & CONT. INSURANCE	0	204	204	204
7060	CONTRACTS	549,771	1,060,819	1,060,819	1,060,819
7062	CONTRACTS - B	438	86	86	86
7070	CONTRACTS - J	0	0	0	0
7071	CONTRACTS - K	2,822	122,924	122,924	122,924
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,454	12,215	12,215	12,215
7100	STATE OWNED BLDG RENT-B&G	3,500	3,500	3,500	3,500
7104	STATE OWNED BUILDING RENT - COPS	6,977	7,028	7,028	7,028
7110	NON-STATE OWNED OFFICE RENT	53,624	57,002	57,002	57,002
7111	NON-STATE OWNED STORAGE RENT	890	1,998	1,998	1,998
7120	ADVERTISING & PUBLIC RELATIONS	160	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	63	1,016	1,016	1,016
7153	GASOLINE	240	315	315	315
7176	PROTECTIVE GEAR	359	1,701	1,701	1,701

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
7255	B & G LEASE ASSESSMENT	582	601	601	601
7289	EITS PHONE LINE AND VOICEMAIL	2,015	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	1,881	1,912	1,912	1,912
7291	CELL PHONE/PAGER CHARGES	1,291	1,831	1,831	1,831
7294	CONFERENCE CALL CHARGES	0	780	780	780
7296	EITS LONG DISTANCE CHARGES	0	39	39	39
7299	TELEPHONE & DATA WIRING	21	0	0	0
7302	REGISTRATION FEES	945	700	700	700
7303	DUES AND REGISTRATIONS-A	4,419	4,523	4,523	4,523
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	95	0	0	0
7385	STAFF PHYSICALS	7,515	7,475	7,475	7,475
7460	EQUIPMENT PURCHASES < \$1,000	2,265	538	538	538
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	344	344	344
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,440	3,753	3,753	3,753
7637	NOTARY FEE APPLY OR RENEW	0	42	42	42
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	41	34	34	34
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,235	0	0	0
	TOTAL FOR CATEGORY 75	670,219	1,311,348	1,311,348	1,311,348
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	31,067,557	32,011,672	32,954,882
	TOTAL FOR CATEGORY 86	0	31,067,557	32,011,672	32,954,882
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,064	1,064	1,064	1,064
	TOTAL FOR CATEGORY 87	1,064	1,064	1,064	1,064
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,125,404	33,725,298	34,858,466	35,814,805
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3722	ANNUAL CAMU FEE	0	0	27	27
4279	SETTLEMENT INCOME	0	0	19	19
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	1,184	1,183
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,230	1,229
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	229	229
5700	PAYROLL ASSESSMENT	0	0	43	43

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	272	272
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	65	65
	TOTAL FOR CATEGORY 14	0	0	65	65
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	88	88
	TOTAL FOR CATEGORY 26	0	0	365	365
75	BMI COMPANIES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	6
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	192	192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
	TOTAL FOR CATEGORY 75	0	0	528	527
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,230	1,229
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,991,667
3722	ANNUAL CAMU FEE	0	0	266	2,847
4279	SETTLEMENT INCOME	0	0	244	280
4510	DEPOSITS	0	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	86,357	89,803
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	86,867	-29,898,737
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-16	-16
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	5,000	5,550
	TOTAL FOR CATEGORY 01	0	0	4,586	5,136
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	69,247	72,523
	TOTAL FOR CATEGORY 14	0	0	69,247	72,523

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
73	THREE KIDS MINE				
9498	DEPOSIT RETURNS	0	0	29,991,667	0
	TOTAL FOR CATEGORY 73	0	0	29,991,667	0
75	BMI COMPANIES				
6100	PER DIEM OUT-OF-STATE	0	0	1,473	1,473
6130	PUBLIC TRANS OUT-OF-STATE	0	0	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	103	103
6150	COMM AIR TRANS OUT-OF-STATE	0	0	361	361
7020	OPERATING SUPPLIES	0	0	688	688
7030	FREIGHT CHARGES	0	0	11	11
7044	PRINTING AND COPYING - C	0	0	18	18
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	30	30
7062	CONTRACTS - B	0	0	253	253
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,115	8,655
7104	STATE OWNED BUILDING RENT - COPS	0	0	-426	-427
7110	NON-STATE OWNED OFFICE RENT	0	0	2,126	3,824
7120	ADVERTISING & PUBLIC RELATIONS	0	0	160	160
7255	B & G LEASE ASSESSMENT	0	0	55	55
7290	PHONE, FAX, COMMUNICATION LINE	0	0	92	92
7302	REGISTRATION FEES	0	0	320	320
7303	DUES AND REGISTRATIONS-A	0	0	82	82
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	95	95
7385	STAFF PHYSICALS	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-538	-538
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-344	-344
7980	OPERATING LEASE PAYMENTS	0	0	146	146
	TOTAL FOR CATEGORY 75	0	0	13,034	15,271
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-29,991,667	-29,991,667
	TOTAL FOR CATEGORY 86	0	0	-29,991,667	-29,991,667
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	86,867	-29,898,737
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3722	ANNUAL CAMU FEE	0	0	20	20
4279	SETTLEMENT INCOME	0	0	11	11
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	527	527
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	558	558

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	108	108
	TOTAL FOR CATEGORY 14	0	0	108	108
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	558	558
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3722	ANNUAL CAMU FEE	0	0	4	2
4279	SETTLEMENT INCOME	0	0	7	5
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	733	489
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	744	496
EXPENDITURE					
75	BMI COMPANIES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	744	496
	TOTAL FOR CATEGORY 75	0	0	744	496
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	744	496
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3722	ANNUAL CAMU FEE	0	0	21	50
4279	SETTLEMENT INCOME	0	0	42	101
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	4,098	9,922
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,161	10,073
EXPENDITURE					
75	BMI COMPANIES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,475	2,475
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,686	7,598
	TOTAL FOR CATEGORY 75	0	0	4,161	10,073
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,161	10,073
E900	BFF TRANSFER				
	[See Attachment]				

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
REVENUE					
00	REVENUE				
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	787,716	809,403
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	476,372	478,439
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,264,088	1,287,842
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	594,728	608,982
5200	WORKERS COMPENSATION	0	0	9,493	9,576
5300	RETIREMENT	0	0	148,954	151,448
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	63,756	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,913	19,364
5840	MEDICARE	0	0	8,624	8,831
5930	LONGEVITY PAY	0	0	2,300	2,500
	TOTAL FOR CATEGORY 01	0	0	848,617	866,306
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	203,159	207,394
	TOTAL FOR CATEGORY 14	0	0	203,159	207,394
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
40	TRANSFER TO STATE AGENCIES				
9092	TRANS TO HISTORIC PRESERVATION	0	0	15,000	15,000
	TOTAL FOR CATEGORY 40	0	0	15,000	15,000
72	DOE GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	20,889	20,889
6103	PER DIEM OUT-OF-STATE-C	0	0	2,596	2,596
6120	AUTO MISC OUT-OF-STATE	0	0	440	440
6123	AUTO MISC OUT-OF-STATE-C	0	0	91	91

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,193	3,193
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,496	1,496
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	5	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	14,511	14,511
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	1,268	1,268
6200	PER DIEM IN-STATE	0	0	897	897
6210	FS DAILY RENTAL IN-STATE	0	0	65	65
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	175	175
6220	AUTO MISC - IN-STATE	0	0	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	91	91
6240	PERSONAL VEHICLE IN-STATE	0	0	128	128
6250	COMM AIR TRANS IN-STATE	0	0	1,925	1,925
7020	OPERATING SUPPLIES	0	0	310	310
7021	OPERATING SUPPLIES-A	0	0	269	269
7041	PRINTING AND COPYING - A	0	0	50	50
7044	PRINTING AND COPYING - C	0	0	389	389
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7056	INSURANCE DEDUCTIBLES	0	0	300	300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	418	418
7062	CONTRACTS - B	0	0	170	170
7110	NON-STATE OWNED OFFICE RENT	0	0	26,910	27,682
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	214	214
7153	GASOLINE	0	0	556	556
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	44	44
7157	VEHICLE SUPPLIES - OTHER	0	0	873	873
7176	PROTECTIVE GEAR	0	0	389	389
7255	B & G LEASE ASSESSMENT	0	0	282	282
7280	OUTSIDE POSTAGE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	956	956
7291	CELL PHONE/PAGER CHARGES	0	0	917	917
7296	EITS LONG DISTANCE CHARGES	0	0	7	7
7299	TELEPHONE & DATA WIRING	0	0	11	11
7302	REGISTRATION FEES	0	0	13,245	13,245
7303	DUES AND REGISTRATIONS-A	0	0	2,050	2,050
7385	STAFF PHYSICALS	0	0	3,996	3,996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7637	NOTARY FEE APPLY OR RENEW	0	0	21	21
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	248	0
7980	OPERATING LEASE PAYMENTS	0	0	304	304

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
8370	COMPUTER HARDWARE >\$5,000	0	0	1,946	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,480
	TOTAL FOR CATEGORY 72	0	0	105,535	106,593
82	DOE FEES				
6100	PER DIEM OUT-OF-STATE	0	0	7,736	7,736
6120	AUTO MISC OUT-OF-STATE	0	0	112	112
6130	PUBLIC TRANS OUT-OF-STATE	0	0	4,971	4,971
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	800	800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	12,600	12,600
6200	PER DIEM IN-STATE	0	0	4,500	4,500
6210	FS DAILY RENTAL IN-STATE	0	0	1,741	1,741
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	244	244
6220	AUTO MISC - IN-STATE	0	0	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	122	122
6240	PERSONAL VEHICLE IN-STATE	0	0	1,000	1,000
6250	COMM AIR TRANS IN-STATE	0	0	11,581	11,581
7020	OPERATING SUPPLIES	0	0	528	528
7021	OPERATING SUPPLIES-A	0	0	124	124
7041	PRINTING AND COPYING - A	0	0	800	800
7044	PRINTING AND COPYING - C	0	0	695	695
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	418	418
7062	CONTRACTS - B	0	0	169	169
7110	NON-STATE OWNED OFFICE RENT	0	0	26,910	27,682
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	76	76
7153	GASOLINE	0	0	430	430
7157	VEHICLE SUPPLIES - OTHER	0	0	853	853
7176	PROTECTIVE GEAR	0	0	360	360
7255	B & G LEASE ASSESSMENT	0	0	282	282
7280	OUTSIDE POSTAGE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	946	946
7290	PHONE, FAX, COMMUNICATION LINE	0	0	956	956
7291	CELL PHONE/PAGER CHARGES	0	0	917	917
7296	EITS LONG DISTANCE CHARGES	0	0	10	10
7299	TELEPHONE & DATA WIRING	0	0	11	11
7302	REGISTRATION FEES	0	0	935	935
7385	STAFF PHYSICALS	0	0	3,996	3,996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,762	1,762
7637	NOTARY FEE APPLY OR RENEW	0	0	21	21
7980	OPERATING LEASE PAYMENTS	0	0	578	578

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	87,748	88,520
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,264,088	1,287,842
	TOTAL REVENUES FOR BUDGET ACCOUNT 3175	3,125,404	33,725,298	36,216,114	7,216,266
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3175	3,125,404	33,725,298	36,216,114	7,216,266

Section A1: Line Item Detail by GL

Budget Account: 3177 HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	31,614,264	74,346,897	131,101,269
2512	BALANCE FORWARD TO NEW YEAR	-31,614,264	0	0	0
3330	CENTRALLY ASSESSED PROPERTY TX	190,345,304	381,534,195	381,534,195	381,534,195
4326	TREASURER'S INTEREST DISTRIB	1,673,588	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	160,404,628	413,148,459	455,881,092	512,635,464
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	160,343,873	335,837,423	324,304,065	324,304,065
	TOTAL FOR CATEGORY 10	160,343,873	335,837,423	324,304,065	324,304,065
11	TRANSFER TO DHCFF ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	60,755	2,173,066	475,758	475,758
	TOTAL FOR CATEGORY 11	60,755	2,173,066	475,758	475,758
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	791,073	0	0
	TOTAL FOR CATEGORY 12	0	791,073	0	0
85	DHCFF RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	69,460,220	122,484,237	175,508,255
	TOTAL FOR CATEGORY 85	0	69,460,220	122,484,237	175,508,255
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,886,677	8,617,032	12,347,386
	TOTAL FOR CATEGORY 86	0	4,886,677	8,617,032	12,347,386
	TOTAL EXPENDITURES FOR DECISION UNIT B000	160,404,628	413,148,459	455,881,092	512,635,464
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,237,040
4326	TREASURER'S INTEREST DISTRIB	0	0	11,168,069	11,166,777
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	11,168,069	21,403,817
EXPENDITURE					
10	TRANSFER TO MEDICAID				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9034	TRANS TO DHR - MEDICAID	0	0	324,304,065	324,304,065
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-324,304,065	-324,304,065
	TOTAL FOR CATEGORY 10	0	0	0	0
11	TRANSFER TO DHCFP ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	931,029	956,689
	TOTAL FOR CATEGORY 11	0	0	931,029	956,689
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,237,040	20,447,128
	TOTAL FOR CATEGORY 85	0	0	10,237,040	20,447,128
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,168,069	21,403,817
M501	MANDATES - Specialty MCO Admin Capitation [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-375,000
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	0	-375,000
EXPENDITURE					
11	TRANSFER TO DHCFP ADMIN				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	375,000	750,000
	TOTAL FOR CATEGORY 11	0	0	375,000	750,000
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-375,000	-1,125,000
	TOTAL FOR CATEGORY 85	0	0	-375,000	-1,125,000
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	0	-375,000
E256	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-35,187,490
3330	CENTRALLY ASSESSED PROPERTY TX	0	0	17,081,644	17,035,514
4326	TREASURER'S INTEREST DISTRIB	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	17,081,644	-18,151,976
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	50,411,142	51,909,785
	TOTAL FOR CATEGORY 10	0	0	50,411,142	51,909,785

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	1,857,992	1,937,862
	TOTAL FOR CATEGORY 12	0	0	1,857,992	1,937,862
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-35,187,490	-71,999,623
	TOTAL FOR CATEGORY 85	0	0	-35,187,490	-71,999,623
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	17,081,644	-18,151,976
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-302,140
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	0	-302,140
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	164,149	226,416
	TOTAL FOR CATEGORY 10	0	0	164,149	226,416
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	137,991	192,888
	TOTAL FOR CATEGORY 12	0	0	137,991	192,888
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-302,140	-721,444
	TOTAL FOR CATEGORY 85	0	0	-302,140	-721,444
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	0	-302,140
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,557,092
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	0	-2,557,092
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	2,475,599	3,096,318
	TOTAL FOR CATEGORY 10	0	0	2,475,599	3,096,318

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	81,493	85,881
	TOTAL FOR CATEGORY 12	0	0	81,493	85,881
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,557,092	-5,739,291
	TOTAL FOR CATEGORY 85	0	0	-2,557,092	-5,739,291
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	0	-2,557,092
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,520,065
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	0	-2,520,065
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	2,283,539	2,426,922
	TOTAL FOR CATEGORY 10	0	0	2,283,539	2,426,922
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	236,526	236,972
	TOTAL FOR CATEGORY 12	0	0	236,526	236,972
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,520,065	-5,183,959
	TOTAL FOR CATEGORY 85	0	0	-2,520,065	-5,183,959
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	0	-2,520,065
E268	HEALTH & WELLNESS				
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	0	1,147,454
	TOTAL FOR CATEGORY 10	0	0	0	1,147,454
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,147,454
	TOTAL FOR CATEGORY 85	0	0	0	-1,147,454
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	0
E270	HEALTH & WELLNESS				
	[See Attachment]				

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
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-806,976
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	0	-806,976
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	789,238	790,711
	TOTAL FOR CATEGORY 10	0	0	789,238	790,711
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	17,738	17,769
	TOTAL FOR CATEGORY 12	0	0	17,738	17,769
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-806,976	-1,615,456
	TOTAL FOR CATEGORY 85	0	0	-806,976	-1,615,456
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	0	-806,976
E271	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-623,685
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	0	-623,685
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	603,428	624,279
	TOTAL FOR CATEGORY 10	0	0	603,428	624,279
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	20,257	20,537
	TOTAL FOR CATEGORY 12	0	0	20,257	20,537
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-623,685	-1,268,501
	TOTAL FOR CATEGORY 85	0	0	-623,685	-1,268,501
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	0	-623,685
E272	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,700,981
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	0	-1,700,981
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	1,695,512	1,719,163
	TOTAL FOR CATEGORY 10	0	0	1,695,512	1,719,163
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	5,469	5,458
	TOTAL FOR CATEGORY 12	0	0	5,469	5,458
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,700,981	-3,425,602
	TOTAL FOR CATEGORY 85	0	0	-1,700,981	-3,425,602
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	0	-1,700,981
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,622,426
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	0	-7,622,426
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	7,516,736	7,560,462
	TOTAL FOR CATEGORY 10	0	0	7,516,736	7,560,462
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	105,690	105,472
	TOTAL FOR CATEGORY 12	0	0	105,690	105,472
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,622,426	-15,288,360
	TOTAL FOR CATEGORY 85	0	0	-7,622,426	-15,288,360
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	0	-7,622,426
E274	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-923,346
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	0	-923,346
EXPENDITURE					
10	TRANSFER TO MEDICAID				
9034	TRANS TO DHR - MEDICAID	0	0	874,924	877,635
	TOTAL FOR CATEGORY 10	0	0	874,924	877,635
12	TRANSFER TO NEVADA CHECK-UP				
9034	TRANS TO DHR - MEDICAID	0	0	48,422	48,322
	TOTAL FOR CATEGORY 12	0	0	48,422	48,322
85	DHCFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-923,346	-1,849,303
	TOTAL FOR CATEGORY 85	0	0	-923,346	-1,849,303
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	0	-923,346
	TOTAL REVENUES FOR BUDGET ACCOUNT 3177	160,404,628	413,148,459	484,130,805	498,455,594
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3177	160,404,628	413,148,459	484,130,805	498,455,594

Section A1: Line Item Detail by GL

Budget Account: 3178 HHS-HCF&P - NEVADA CHECK UP PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	14,122,609	14,949,782	13,024,607	13,024,607
2510	REVERSIONS	-45,571	0	0	0
3501	FED TITLE XXI RECEIPTS	40,893,072	39,020,235	36,960,853	36,960,853
4355	NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234
4750	TRANS FROM IGT ACCOUNT	162,133	193,158	193,158	193,158
4753	TRANS FROM BA 3243 HCBS	0	0	0	0
4756	TRANS FROM 3177	0	791,073	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	398,288	2,215,819	290,645	290,645
7401	CLIENT SERVICE PROVIDER PMTS-A	478,668	1,259,184	1,259,184	1,259,184
7402	CLIENT SERVICE PROVIDER PMTS-B	243,042	390,695	390,695	390,695
7404	CLIENT SERVICE PROVIDER PMTS-D	295,506	274,381	274,381	274,381
7405	CLIENT SERVICE PROVIDER PMTS-E	682,585	646,212	646,212	646,212
7406	CLIENT SERVICE PROVIDER PMTS-F	321,946	478,260	336,128	336,128
7407	CLIENT SERVICE PROVIDER PMTS-G	1,338,445	1,187,042	1,187,042	1,187,042
7408	CLIENT SERVICE PROVIDER PMTS-H	10,368,457	7,212,636	7,212,636	7,212,636
7409	CLIENT SERVICE PROVIDER PMTS-I	384,973	293,163	293,163	293,163
7410	CLIENT MEDICAL PROVIDER PMTS	865,023	910,990	910,990	910,990
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,927	36,930	36,930	36,930
7412	CLIENT MEDICAL PROVIDER PMTS-B	198,696	16,231	16,231	16,231
7414	CLIENT MEDICAL PROVIDER PMTS-D	180,589	212,180	212,180	212,180
7415	CLIENT MEDICAL PROVIDER PMTS-E	85,846	69,363	69,363	69,363
7419	CLIENT MEDICAL PROVIDER PMTS-I	35,539,136	36,575,995	33,867,671	33,867,671
7420	CLIENT MATERIAL PROVIDER PMTS	61,806	36,845	36,845	36,845
7424	CLIENT MATERIAL PROV PMTS-D	984,940	939,644	939,644	939,644
7425	CLIENT MATERIAL PROV PMTS-E	125,717	67,818	67,818	67,818
7426	CLIENT MATERIAL PROV PMTS-F	53,305	39,748	39,748	39,748
7428	CLIENT MATERIAL PROV PMTS-H	366,370	94,106	94,106	94,106
7429	CLIENT MATERIAL PROV PMTS-I	1,562,822	973,606	973,606	973,606
7438	PROFESSIONAL SERVICES-H	0	1,319	1,319	1,319
8575	AID TO GOVERNMENTAL UNITS-A	595,778	703,032	703,032	703,032
	TOTAL FOR CATEGORY 12	55,147,865	54,635,199	49,859,569	49,859,569

14 **TRANSFER TO HEALTH-IMMUNIZATIONS**

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
7064	CONTRACTS - D	1,677,500	2,070,283	2,070,283	2,070,283
	TOTAL FOR CATEGORY 14	1,677,500	2,070,283	2,070,283	2,070,283
32	HCBS-AMERICAN RESCUE PLAN ACT				
7444	HOME COMM BASD SERV COVID	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,750	1,292,682
3501	FED TITLE XXI RECEIPTS	0	0	1,844,869	3,288,455
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,570,619	4,581,137
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	58,681	102,247
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	414,191	741,424
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	14,036	21,948
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,015,326	3,608,588
7424	CLIENT MATERIAL PROV PMTS-D	0	0	62,160	97,196
7428	CLIENT MATERIAL PROV PMTS-H	0	0	6,225	9,734
	TOTAL FOR CATEGORY 12	0	0	2,570,619	4,581,137
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,570,619	4,581,137
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	182,547	182,450
3501	FED TITLE XXI RECEIPTS	0	0	575,562	801,904
4750	TRANS FROM IGT ACCOUNT	0	0	-198,484	-198,378
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	559,625	785,976
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7438	PROFESSIONAL SERVICES-H	0	0	-1,319	-1,319
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-703,032	-703,032
8576	AID TO GOVERNMENTAL UNITS-B	0	0	647,905	647,905
	TOTAL FOR CATEGORY 12	0	0	-56,446	-56,446
14	TRANSFER TO HEALTH-IMMUNIZATIONS				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7064	CONTRACTS - D	0	0	616,071	842,422
	TOTAL FOR CATEGORY 14	0	0	616,071	842,422
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	559,625	785,976
M151	ADJUSTMENTS TO BASE CASELOAD				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	359,093	351,986
4750	TRANS FROM IGT ACCOUNT	0	0	5,326	5,220
4753	TRANS FROM BA 3243 HCBS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	364,419	357,206
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,201	2,158
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	9,538	9,349
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,960	2,901
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,079	2,037
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,895	4,798
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,546	2,496
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	8,992	8,814
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	54,635	53,554
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,220	2,176
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,900	6,764
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	279	274
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	123	121
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,608	1,576
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	526	516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	243,282	238,465
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	279	274
7424	CLIENT MATERIAL PROV PMTS-D	0	0	7,118	6,977
7425	CLIENT MATERIAL PROV PMTS-E	0	0	514	504
7426	CLIENT MATERIAL PROV PMTS-F	0	0	301	295
7428	CLIENT MATERIAL PROV PMTS-H	0	0	712	698
7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,375	7,229
7438	PROFESSIONAL SERVICES-H	0	0	10	10
8575	AID TO GOVERNMENTAL UNITS-A	0	0	5,326	5,220
	TOTAL FOR CATEGORY 12	0	0	364,419	357,206
32	HCBS-AMERICAN RESCUE PLAN ACT				
7444	HOME COMM BASD SERV COVID	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
	TOTAL FOR CATEGORY 32	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M151	0	0	364,419	357,206
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,590,649	4,588,210
3501	FED TITLE XXI RECEIPTS	0	0	11,669,508	11,671,947
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	16,260,157	16,260,157
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	153,200	153,200
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	663,719	663,719
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	205,936	205,936
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	144,627	144,627
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	340,620	340,620
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	177,174	177,174
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	625,693	625,693
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,518,341	2,518,341
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	154,527	154,527
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	480,185	480,185
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	19,466	19,466
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	8,555	8,555
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	111,841	111,841
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	36,561	36,561
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	9,484,816	9,484,816
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	19,421	19,421
7424	CLIENT MATERIAL PROV PMTS-D	0	0	495,289	495,289
7425	CLIENT MATERIAL PROV PMTS-E	0	0	35,747	35,747
7426	CLIENT MATERIAL PROV PMTS-F	0	0	20,951	20,951
7428	CLIENT MATERIAL PROV PMTS-H	0	0	49,603	49,603
7429	CLIENT MATERIAL PROV PMTS-I	0	0	513,190	513,190
7438	PROFESSIONAL SERVICES-H	0	0	695	695
	TOTAL FOR CATEGORY 12	0	0	16,260,157	16,260,157
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	16,260,157	16,260,157
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306,257	358,750

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3501	FED TITLE XXI RECEIPTS	0	0	778,510	912,625
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,084,767	1,271,375
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,428	18,262
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	40,847	79,117
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,674	24,548
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	8,901	17,240
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,963	40,603
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,904	21,119
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	38,507	74,584
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	140,530	130,479
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	9,510	18,420
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	29,552	57,239
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,198	2,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	527	1,020
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	6,883	13,332
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,250	4,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	682,249	633,453
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	1,195	2,315
7424	CLIENT MATERIAL PROV PMTS-D	0	0	30,481	59,039
7425	CLIENT MATERIAL PROV PMTS-E	0	0	2,200	4,261
7426	CLIENT MATERIAL PROV PMTS-F	0	0	1,289	2,497
7428	CLIENT MATERIAL PROV PMTS-H	0	0	3,053	5,913
7429	CLIENT MATERIAL PROV PMTS-I	0	0	31,583	61,173
7438	PROFESSIONAL SERVICES-H	0	0	43	83
	TOTAL FOR CATEGORY 12	0	0	1,084,767	1,271,375
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,084,767	1,271,375
M504	MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,561	12,534
3501	FED TITLE XXI RECEIPTS	0	0	31,929	31,887
	TOTAL REVENUES FOR DECISION UNIT M504	0	0	44,490	44,421
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	44,490	44,421
	TOTAL FOR CATEGORY 12	0	0	44,490	44,421
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	44,490	44,421

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E256	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	4,790,162	5,047,943
4756	TRANS FROM 3177	0	0	1,857,992	1,937,862
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	6,648,154	6,985,805
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	783,893	875,672
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,864,261	6,110,133
	TOTAL FOR CATEGORY 12	0	0	6,648,154	6,985,805
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	6,648,154	6,985,805
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	350,778	490,688
4756	TRANS FROM 3177	0	0	137,991	192,888
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	488,769	683,576
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	214,573	214,245
7438	PROFESSIONAL SERVICES-H	0	0	274,196	469,331
	TOTAL FOR CATEGORY 12	0	0	488,769	683,576
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	488,769	683,576
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	207,158	218,471
4756	TRANS FROM 3177	0	0	81,493	85,881
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	288,651	304,352
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,106	35,219
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	269,545	269,133

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	288,651	304,352
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	288,651	304,352
E263	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,304	2,508
3501	FED TITLE XXI RECEIPTS	0	0	5,859	6,381
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	8,163	8,889
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,141	8,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	22	22
	TOTAL FOR CATEGORY 12	0	0	8,163	8,889
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	8,163	8,889
E266	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	601,255	602,835
4756	TRANS FROM 3177	0	0	236,526	236,972
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	837,781	839,807
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	835,680	834,401
7421	CLIENT MATERIAL PROV PMTS-A	0	0	2,101	5,406
	TOTAL FOR CATEGORY 12	0	0	837,781	839,807
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	837,781	839,807
E270	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	45,091	45,205
4756	TRANS FROM 3177	0	0	17,738	17,769
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	62,829	62,974
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,704	4,715
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	58,125	58,259
	TOTAL FOR CATEGORY 12	0	0	62,829	62,974
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	62,829	62,974
E271	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	51,495	52,243
4756	TRANS FROM 3177	0	0	20,257	20,537
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	71,752	72,780
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	12,543	13,662
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	59,209	59,118
	TOTAL FOR CATEGORY 12	0	0	71,752	72,780
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	71,752	72,780
E272	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,904	13,885
4756	TRANS FROM 3177	0	0	5,469	5,458
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	19,373	19,343
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,373	19,343
	TOTAL FOR CATEGORY 12	0	0	19,373	19,343
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	19,373	19,343
E273	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	268,666	268,311
4756	TRANS FROM 3177	0	0	105,690	105,472
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	374,356	373,783
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	PROGRAM MEDICAL EXPENDITURES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	78,207	78,087
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	296,149	295,696
	TOTAL FOR CATEGORY 12	0	0	374,356	373,783
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	374,356	373,783
E274	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	123,089	122,926
4756	TRANS FROM 3177	0	0	48,422	48,322
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	171,511	171,248
EXPENDITURE					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,037	19,008
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	152,474	152,240
	TOTAL FOR CATEGORY 12	0	0	171,511	171,248
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	171,511	171,248
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	81,785,268	84,752,681
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	81,785,268	84,752,681

Section A1: Line Item Detail by GL

Budget Account: 3179 HHS-DCFS - CALIENTE YOUTH CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,639,856	9,710,204	10,469,486	10,685,767
2510	REVERSIONS	-1,194,117	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	302,039	220,262	0	0
2512	BALANCE FORWARD TO NEW YEAR	-220,262	0	0	0
4661	INTERAGENCY TRANSFER	0	0	0	0
4662	TRANSFER FROM EDUCATION - TITLE I	277,705	247,152	253,078	253,078
4739	TRANSFER FROM AGRICULTURE	146,359	117,486	117,486	117,486
	TOTAL REVENUES FOR DECISION UNIT B000	7,951,580	10,295,104	10,840,050	11,056,331
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,547,415	5,428,520	5,999,357	6,171,243
5200	WORKERS COMPENSATION	74,729	119,309	113,506	118,552
5300	RETIREMENT	1,117,611	1,605,953	1,341,161	1,372,555
5400	PERSONNEL ASSESSMENT	16,673	16,749	16,749	16,749
5420	COLLECTIVE BARGAINING ASSESSMENT	312	336	336	336
5430	LABOR RELATIONS ASSESSMENT	4,661	4,661	4,661	4,661
5500	GROUP INSURANCE	439,961	774,180	774,180	774,180
5700	PAYROLL ASSESSMENT	3,089	3,125	3,125	3,125
5750	RETIRED EMPLOYEES GROUP INSURANCE	110,349	172,604	190,783	196,253
5800	UNEMPLOYMENT COMPENSATION	2,643	0	0	0
5810	OVERTIME PAY	464,749	0	0	0
5820	HOLIDAY PAY	56,652	46,780	46,780	46,780
5830	COMP TIME PAYOFF	821	0	0	0
5840	MEDICARE	59,196	77,718	86,992	89,477
5880	SHIFT DIFFERENTIAL PAY	77,322	62,684	62,684	62,684
5882	SHIFT DIFFERENTIAL OVERTIME	11,268	0	0	0
5904	VACANCY SAVINGS	0	-432,566	0	0
5910	STANDBY PAY	10,860	0	0	0
5930	LONGEVITY PAY	11,767	0	0	0
5940	DANGEROUS DUTY PAY	43	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,793	1	1	1
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,374	0	0	0
	TOTAL FOR CATEGORY 01	6,022,288	7,880,054	8,640,315	8,856,596
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,071	1,908	1,908	1,908
	TOTAL FOR CATEGORY 03	1,071	1,908	1,908	1,908

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	803	11,022	11,022	11,022
7021	OPERATING SUPPLIES-A	2,588	4,096	4,096	4,096
7022	OPERATING SUPPLIES-B	3,182	3,367	3,367	3,367
7023	OPERATING SUPPLIES-C	1,299	0	0	0
7026	OPERATING SUPPLIES-F	898	0	0	0
7028	OPERATING SUPPLIES-H	0	1	0	0
7040	NON-STATE PRINTING SERVICES	1,659	1,600	1,600	1,600
7050	EMPLOYEE BOND INSURANCE	228	228	228	228
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	47,927	47,927	47,927	47,927
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	9,895	9,897	9,897	9,897
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	13,344	24,159	24,159	24,159
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	3,169	2,022	2,022	2,022
7120	ADVERTISING & PUBLIC RELATIONS	0	50	50	50
7152	DIESEL FUEL	1,853	919	919	919
7153	GASOLINE	6,320	12,932	12,932	12,932
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,401	3,198	3,198	3,198
7180	MED/DENT SVCS - NON-CONTRACT	1,637	484	484	484
7182	MED/DENT SVCS - NON-CONTRACT-B	0	-595	0	0
7183	MED/DENT SVCS - NON-CONTRACT-C	0	-353	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	-327	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	-675	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	-2,999	0	0
7200	FOOD	21,840	28,295	28,295	28,295
7220	OTHER EDP COSTS (NON-EITS)	250	250	250	250
7222	DATA PROCESSING SUPPLIES	736	1,679	1,679	1,679
7280	OUTSIDE POSTAGE	2,282	3,328	3,328	3,328
7290	PHONE, FAX, COMMUNICATION LINE	14,789	14,717	14,717	14,717
7291	CELL PHONE/PAGER CHARGES	611	600	600	600
7296	EITS LONG DISTANCE CHARGES	0	335	335	335
7300	DUES AND REGISTRATIONS	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	466	466	466
7340	INSPECTIONS & CERTIFICATIONS	1,435	1,908	1,908	1,908
7460	EQUIPMENT PURCHASES < \$1,000	3,360	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,193	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
7980	OPERATING LEASE PAYMENTS	4,617	4,919	4,919	4,919
	TOTAL FOR CATEGORY 04	152,408	176,548	181,496	181,496
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	14,844	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	37,399	43,521	43,521	43,521
7232	MINOR BLDG IMPROV SUPPLIES	4,709	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,353	0	0	0
	TOTAL FOR CATEGORY 07	58,305	43,521	43,521	43,521
08	CONTRACT SERVICES				
7064	CONTRACTS - D	26,273	29,246	29,246	29,246
	TOTAL FOR CATEGORY 08	26,273	29,246	29,246	29,246
13	LINCOLN COUNTY SCHOOL DISTRICT				
8610	LINCOLN CO SCHOOL DISTRICT	321,760	321,760	321,760	321,760
	TOTAL FOR CATEGORY 13	321,760	321,760	321,760	321,760
20	YOUTH TRANSPORTATION				
6150	COMM AIR TRANS OUT-OF-STATE	2,148	2,974	2,974	2,974
6200	PER DIEM IN-STATE	33	0	0	0
6250	COMM AIR TRANS IN-STATE	3,106	8,161	8,161	8,161
	TOTAL FOR CATEGORY 20	5,287	11,135	11,135	11,135
26	INFORMATION SERVICES				
7060	CONTRACTS	10,500	10,500	10,500	10,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	550	560	560	560
7554	EITS INFRASTRUCTURE ASSESSMENT	26,218	26,163	26,162	26,162
7556	EITS SECURITY ASSESSMENT	9,211	9,196	9,196	9,196
	TOTAL FOR CATEGORY 26	46,479	46,419	46,418	46,418
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	6,262	0	0	0
7022	OPERATING SUPPLIES-B	28,281	28,840	28,840	28,840
7023	OPERATING SUPPLIES-C	5,241	18,269	18,269	18,269
7024	OPERATING SUPPLIES-D	3,639	5,458	5,458	5,458
7025	OPERATING SUPPLIES-E	6,810	7,521	7,521	7,521
7026	OPERATING SUPPLIES-F	5,480	8,986	8,986	8,986
7027	OPERATING SUPPLIES-G	23,138	34,756	34,756	34,756
7028	OPERATING SUPPLIES-H	427	1,261	1,261	1,261
7061	CONTRACTS - A	2,230	5,304	5,304	5,304
7062	CONTRACTS - B	7,342	17,383	17,383	17,383

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7064	CONTRACTS - D	3,905	7,032	7,032	7,032
7075	MED/HEALTH CARE CONTRACTS	244,098	396,448	396,448	396,448
7182	MED/DENT SVCS - NON-CONTRACT-B	11,212	18,723	18,723	18,723
7183	MED/DENT SVCS - NON-CONTRACT-C	15,505	36,894	36,894	36,894
7185	MED/DENT SUPP - NON-CONTRACT	3,785	9,684	9,684	9,684
7186	MED/DENT SUPP - NON-CONTRACT-A	8,749	19,875	19,875	19,875
7187	MED/DENT SUPP - NON-CONTRACT-B	52,781	121,711	121,711	121,711
7200	FOOD	155,459	252,915	252,915	252,915
7201	FOOD-A	3,338	2,274	2,274	2,274
7296	EITS LONG DISTANCE CHARGES	0	783	783	783
7320	INSTRUCTIONAL SUPPLIES	5,762	7,308	7,308	7,308
	TOTAL FOR CATEGORY 27	593,444	1,001,425	1,001,425	1,001,425
28	TITLE I GRANT				
8610	LINCOLN CO SCHOOL DISTRICT	277,706	253,078	253,078	253,078
	TOTAL FOR CATEGORY 28	277,706	253,078	253,078	253,078
30	TRAINING				
6200	PER DIEM IN-STATE	1,674	2,626	2,626	2,626
7302	REGISTRATION FEES	11,600	8,448	8,448	8,448
7320	INSTRUCTIONAL SUPPLIES	553	6,555	6,555	6,555
	TOTAL FOR CATEGORY 30	13,827	17,629	17,629	17,629
31	NSLP EQ GRANT EXPENSE				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	196,055	135,928	135,928	135,928
7133	OIL UTILITIES	0	125	125	125
7135	PROPANE UTILITIES	119,289	123,990	123,990	123,990
7136	GARBAGE DISPOSAL UTILITIES	11,529	6,095	6,095	6,095
7137	WATER & SEWER UTILITIES	23,802	18,921	18,921	18,921
7138	OTHER UTILITIES	144	6,298	6,298	6,298
	TOTAL FOR CATEGORY 59	350,819	291,357	291,357	291,357
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	762	762	762	762
	TOTAL FOR CATEGORY 87	762	762	762	762
93	RESERVE FOR REVERSION TO GENERAL FUND				
9760	TRANSFER TO GENERAL FUND	2,791	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
	TOTAL FOR CATEGORY 93	2,791	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7060	CONTRACTS	0	9,625	0	0
7063	CONTRACTS - C	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	13,351	33,128	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,999	0	0	0
	TOTAL FOR CATEGORY 95	18,350	42,753	0	0
99	SB495 - ONE SHOTS				
7145	MAINTENANCE OF BLDGS AND GRDS-E	23	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,132	4,998	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	8,014	0	0
8240	NEW FURNISHINGS >\$5,000	0	56,000	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	6,640	0	0
8270	SPECIAL EQUIPMENT >\$5,000	24,355	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	4,869	0	0
8310	PICK-UPS, VANS - NEW	0	96,988	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	34,500	0	0	0
	TOTAL FOR CATEGORY 99	60,010	177,509	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,951,580	10,295,104	10,840,050	11,056,331
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,273	6,273
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,273	6,273
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,167	2,167
5700	PAYROLL ASSESSMENT	0	0	405	405
	TOTAL FOR CATEGORY 01	0	0	2,572	2,572
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	256	256
7052	VEHICLE COMP & COLLISION INS	0	0	6	6
	TOTAL FOR CATEGORY 04	0	0	262	262
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,612	2,612
7556	EITS SECURITY ASSESSMENT	0	0	827	827

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,439	3,439
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,273	6,273
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,679	14,217
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	13,679	14,217
EXPENDITURE					
04	OPERATING EXPENSES				
7200	FOOD	0	0	682	721
	TOTAL FOR CATEGORY 04	0	0	682	721
27	YOUTH-DRIVEN EXPENSES				
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	664	678
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	1,308	1,336
7185	MED/DENT SUPP - NON-CONTRACT	0	0	292	309
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	705	720
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	4,316	4,408
7200	FOOD	0	0	5,658	5,988
7201	FOOD-A	0	0	54	57
	TOTAL FOR CATEGORY 27	0	0	12,997	13,496
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	13,679	14,217
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-385,398	-332,514
4662	TRANSFER FROM EDUCATION - TITLE I	0	0	40,843	40,843
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-344,555	-291,671
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-115	-115
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,661	-4,661
5904	VACANCY SAVINGS	0	0	-791,907	-406,457
5930	LONGEVITY PAY	0	0	16,225	18,450
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-1	-1
	TOTAL FOR CATEGORY 01	0	0	-780,459	-392,784
03	IN-STATE TRAVEL				

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6200	PER DIEM IN-STATE	0	0	837	837
	TOTAL FOR CATEGORY 03	0	0	837	837
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1	-1
7060	CONTRACTS	0	0	3,048	3,883
7090	EQUIPMENT REPAIR	0	0	2,021	2,021
7296	EITS LONG DISTANCE CHARGES	0	0	634	652
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,900	1,900
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,256	5,256
7980	OPERATING LEASE PAYMENTS	0	0	-810	-810
	TOTAL FOR CATEGORY 04	0	0	12,048	12,901
07	MAINT OF BUILDINGS & GROUNDS				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,598	1,598
	TOTAL FOR CATEGORY 07	0	0	1,598	1,598
08	CONTRACT SERVICES				
7064	CONTRACTS - D	0	0	3,114	4,075
	TOTAL FOR CATEGORY 08	0	0	3,114	4,075
20	YOUTH TRANSPORTATION				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	767	767
6250	COMM AIR TRANS IN-STATE	0	0	2,494	2,494
	TOTAL FOR CATEGORY 20	0	0	3,261	3,261
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,425	2,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	170	206
	TOTAL FOR CATEGORY 26	0	0	2,595	2,631
27	YOUTH-DRIVEN EXPENSES				
7022	OPERATING SUPPLIES-B	0	0	13,541	13,541
7024	OPERATING SUPPLIES-D	0	0	62	62
7025	OPERATING SUPPLIES-E	0	0	3,704	3,704
7026	OPERATING SUPPLIES-F	0	0	4,058	4,058
7027	OPERATING SUPPLIES-G	0	0	9,346	9,346
7061	CONTRACTS - A	0	0	1,872	2,470
7062	CONTRACTS - B	0	0	5,490	6,176
7064	CONTRACTS - D	0	0	-129	-129
7075	MED/HEALTH CARE CONTRACTS	0	0	-104,692	-45,085
7183	MED/DENT SVCS - NON-CONTRACT-C	0	0	3,391	3,391

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7200	FOOD	0	0	49,136	49,136
7201	FOOD-A	0	0	13,725	13,725
7296	EITS LONG DISTANCE CHARGES	0	0	1,478	1,523
7320	INSTRUCTIONAL SUPPLIES	0	0	583	583
	TOTAL FOR CATEGORY 27	0	0	1,565	62,501
28	TITLE I GRANT				
8610	LINCOLN CO SCHOOL DISTRICT	0	0	40,843	40,843
	TOTAL FOR CATEGORY 28	0	0	40,843	40,843
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	1,788
7302	REGISTRATION FEES	0	0	10,702	-3,213
	TOTAL FOR CATEGORY 30	0	0	10,702	-1,425
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-703,896	-265,562
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,264	5,264
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,264	5,264
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,264	5,264
	TOTAL FOR CATEGORY 01	0	0	5,264	5,264
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	5,264	5,264
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,512	5,583
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	28,512	5,583
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	28,512	5,583
	TOTAL FOR CATEGORY 05	0	0	28,512	5,583
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	28,512	5,583
E716	EQUIPMENT REPLACEMENT				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	157,776	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	157,776	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	151,696	0
	TOTAL FOR CATEGORY 95	0	0	151,696	0
99	SB495 - ONE SHOTS				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	6,080	0
	TOTAL FOR CATEGORY 99	0	0	6,080	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	157,776	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	7,951,580	10,295,104	10,706,999	10,795,997
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	7,951,580	10,295,104	10,347,658	10,822,106

Section A1: Line Item Detail by GL

Budget Account: 3181 HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,765,567	1,199,525	585,281	-115,041
2512	BALANCE FORWARD TO NEW YEAR	-1,199,525	0	0	0
4157	FINES	9,250	6,252	9,700	9,700
4250	VICTIMS OF DOMESTIC VIOLENCE	5,153,342	5,330,849	5,241,323	5,241,323
	TOTAL REVENUES FOR DECISION UNIT B000	5,728,634	6,536,626	5,836,304	5,135,982
EXPENDITURE					
10	AID FOR VICTIMS OF DV OR SV				
8798	NON-TAXABLE GRANTS	5,722,004	5,920,356	5,920,356	5,920,356
9153	TRANS TO CHILD AND FAMILY SERVICES	0	25,100	25,100	25,100
	TOTAL FOR CATEGORY 10	5,722,004	5,945,456	5,945,456	5,945,456
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	585,281	-115,041	-815,363
	TOTAL FOR CATEGORY 86	0	585,281	-115,041	-815,363
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	960	960	960	960
	TOTAL FOR CATEGORY 87	960	960	960	960
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,670	4,929	4,929	4,929
	TOTAL FOR CATEGORY 88	5,670	4,929	4,929	4,929
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,728,634	6,536,626	5,836,304	5,135,982
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,889
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	5,889
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,889	11,778
	TOTAL FOR CATEGORY 86	0	0	5,889	11,778
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-960	-960

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	0	0	-960	-960
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-4,929	-4,929
	TOTAL FOR CATEGORY 88	0	0	-4,929	-4,929
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	5,889
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	745,456
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	745,456
EXPENDITURE					
10	AID FOR VICTIMS OF DV OR SV				
8798	NON-TAXABLE GRANTS	0	0	-745,456	-745,456
	TOTAL FOR CATEGORY 10	0	0	-745,456	-745,456
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	745,456	1,490,912
	TOTAL FOR CATEGORY 86	0	0	745,456	1,490,912
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	745,456
	TOTAL REVENUES FOR BUDGET ACCOUNT 3181	5,728,634	6,536,626	5,836,304	5,887,327
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3181	5,728,634	6,536,626	5,836,304	5,887,327

Section A1: Line Item Detail by GL

Budget Account: 3185 DCNR - DEP AIR QUALITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	736,145	1,893,850	1,449,109	1,505,972
2512	BALANCE FORWARD TO NEW YEAR	-1,893,850	0	0	0
3501	CLEAN DIESEL GRANT	824,162	477,788	477,788	477,788
3509	FED EPA PM 2.5 MONITORING NETWORK	99,827	184,720	184,720	184,720
3513	CLIMATE POLLUTION REDUCTION	559,835	0	303,811	272,816
3518	INFLATION REDUCTION ACT GRANT	0	0	0	0
3549	FED EPA AIR PPG GRANT	631,774	838,521	734,728	737,466
4265	PRIVATE GRANT	1,468	0	0	0
4279	VOLKSWAGEN SETTLEMENT	193,000	231,432	203,172	202,568
4620	TRANSFER IN FEDERAL GRANT REV	37,455	8,428	0	0
4673	TRANSFER FROM CAPP BA3174	896,850	963,622	1,039,939	1,068,906
4683	TRANSFER FROM PETROLEUM 4145	97,905	121,324	235,565	128,763
4710	TRANSFER IN NDOT	0	0	6,124	10,203
4721	TRANSFER FROM DMV BA4722	2,000,000	2,000,000	1,240,827	1,242,654
4775	TRANSFER FROM FEES BA3184	5,000,000	4,432,244	6,643,326	6,791,538
4776	TRANSFER FROM DOE BA3173	267,618	267,618	262,971	262,971
4778	TRANS STTL FUND FR BA 3184	12,000	45,047	45,047	45,047
TOTAL REVENUES FOR DECISION UNIT B000		9,464,189	11,464,594	12,827,127	12,931,412
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	4,094,894	4,844,251	5,787,160	5,938,867
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	72,635	84,250	84,396	85,036
5300	RETIREMENT	908,568	947,080	1,256,157	1,286,462
5400	PERSONNEL ASSESSMENT	11,966	12,021	12,217	12,217
5420	COLLECTIVE BARGAINING ASSESSMENT	300	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,354	3,354	3,354	3,354
5500	GROUP INSURANCE	445,859	555,588	564,696	564,696
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	2,217	2,242	2,279	2,279
5750	RETIRED EMPLOYEES GROUP INSURANCE	127,170	154,043	184,032	188,854
5800	UNEMPLOYMENT COMPENSATION	2,603	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	58,392	70,243	83,917	86,114
5930	LONGEVITY PAY	14,765	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,835	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
	TOTAL FOR CATEGORY 01	5,758,558	6,673,354	7,978,490	8,168,161
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,461	10,743	10,743	10,743
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	177	561	561	561
6140	PERSONAL VEHICLE OUT-OF-STATE	419	496	496	496
6150	COMM AIR TRANS OUT-OF-STATE	5,648	5,996	5,996	5,996
7302	REGISTRATION FEES	897	0	0	0
	TOTAL FOR CATEGORY 02	13,602	17,796	17,796	17,796
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	58,940	56,798	56,798	56,798
6210	FS DAILY RENTAL IN-STATE	1,150	3,269	3,269	3,269
6215	NON-FS VEHICLE RENTAL IN-STATE	4,361	2,274	2,274	2,274
6220	AUTO MISC - IN-STATE	212	560	560	560
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	24	24
6240	PERSONAL VEHICLE IN-STATE	2,871	2,965	2,965	2,965
6250	COMM AIR TRANS IN-STATE	19,854	18,624	18,624	18,624
7022	OPERATING SUPPLIES-B	10	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
	TOTAL FOR CATEGORY 03	87,398	84,514	84,514	84,514
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,180	3,191	3,191	3,191
7021	OPERATING SUPPLIES-A	699	2,885	2,885	2,885
7022	OPERATING SUPPLIES-B	41,050	15,552	15,552	15,552
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	1,556	858	858	858
7041	PRINTING AND COPYING - A	267	332	332	332
7044	PRINTING AND COPYING - C	1,749	1,471	1,471	1,471
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	164	164	166	166
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,752	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,419	1,907	1,907	1,907
7054	AG TORT CLAIM ASSESSMENT	7,101	7,103	7,219	7,219
7059	AG VEHICLE LIABILITY INSURANCE	3,078	3,772	3,772	3,772
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	4,752	4,752	4,752
7060	CONTRACTS	92,500	150,000	150,000	150,000
7061	CONTRACTS - A	18,299	8,963	8,963	8,963

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7062	CONTRACTS - B	9,593	12,000	12,000	12,000
7072	CONTRACTS - L	167,643	190,000	190,000	190,000
7091	EQUIPMENT REPAIR-A	11,232	9,815	9,815	9,815
7100	STATE OWNED BLDG RENT-B&G	81,071	81,071	81,071	81,071
7104	STATE OWNED BUILDING RENT - COPS	161,639	162,853	162,853	162,853
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	3,511	3,504	3,504	3,504
7112	NON-STATE OWNED RENTAL MISC	550	960	960	960
7113	NON-STATE OWNED MEETING ROOM RENT	3,652	375	375	375
7120	ADVERTISING & PUBLIC RELATIONS	0	395	395	395
7132	ELECTRIC UTILITIES	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,449	1,449	1,449
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,639	32	32	32
7153	GASOLINE	15,613	14,652	14,652	14,652
7154	VEHICLE OPERATION - A	45	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	6,198	6,198	6,198
7157	VEHICLE SUPPLIES - OTHER	5,673	2,789	2,789	2,789
7176	PROTECTIVE GEAR	2,658	4,043	4,043	4,043
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7227	CLOUD SERVICES	103	103	103	103
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	14,798	13,659	13,659	13,659
7290	PHONE, FAX, COMMUNICATION LINE	8,396	6,908	6,908	6,908
7291	CELL PHONE/PAGER CHARGES	13,115	11,546	11,546	11,546
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	798	798	798
7301	MEMBERSHIP DUES	600	667	667	667
7302	REGISTRATION FEES	872	1,504	1,504	1,504
7320	INSTRUCTIONAL SUPPLIES	2,804	343	343	343
7370	PUBLICATIONS AND PERIODICALS	-94	2,051	2,051	2,051
7385	STAFF PHYSICALS	1,276	1,600	1,600	1,600
7430	PROFESSIONAL SERVICES	505	50,630	50,630	50,630
7460	EQUIPMENT PURCHASES < \$1,000	2,845	3,890	3,890	3,890
7635	MISCELLANEOUS SERVICES	110	0	0	0
7650	REFUNDS	318	0	0	0
7653	REFUNDS - C	0	10,817	10,817	10,817
7960	RENTALS FOR LAND/EQUIPMENT	515	2,750	2,750	2,750
7980	OPERATING LEASE PAYMENTS	4,367	4,581	4,581	4,581
8291	TELEPHONE SYSTEM EQUIPMENT - A	235	0	0	0
8513	EXPENDITURES NYE CO	12,000	0	0	0
TOTAL FOR CATEGORY 04		704,098	802,933	803,051	803,051

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	75,199	85,577	85,577	85,577
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,759	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	32,884	0	0	0
	TOTAL FOR CATEGORY 05	110,842	85,577	85,577	85,577
12	CLEAN DIESEL GRANT PROGRAM				
7060	CONTRACTS	0	477,788	477,788	477,788
7069	CONTRACTS - I	17,502	0	0	0
8601	CARSON CITY SCHOOL DISTRICT	453,023	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	353,637	0	0	0
	TOTAL FOR CATEGORY 12	824,162	477,788	477,788	477,788
13	CLIMATE POLLUTION REDUCTION GRANT				
6100	PER DIEM OUT-OF-STATE	3	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	9	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	66	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	56	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	0	0	0
6250	COMM AIR TRANS IN-STATE	586	0	0	0
7062	CONTRACTS - B	1,260	0	0	0
7067	CONTRACTS - G	426,009	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,320	0	0	0
9122	TRANS TO OTHER STATE AGENCY	16,002	0	0	0
	TOTAL FOR CATEGORY 13	451,374	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	1,225,421	1,468,137	1,468,137	1,468,137
	TOTAL FOR CATEGORY 14	1,225,421	1,468,137	1,468,137	1,468,137
19	PM 2.5 MONITORING GRANT				
6100	PER DIEM OUT-OF-STATE	0	3,692	3,692	3,692
6103	PER DIEM OUT-OF-STATE-C	5,284	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	405	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	262	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	3,802	0	0	0
6200	PER DIEM IN-STATE	190	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	237	0	0	0
6240	PERSONAL VEHICLE IN-STATE	24	0	0	0
6250	COMM AIR TRANS IN-STATE	510	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	156,264	156,264	156,264
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	1,213	1,213	1,213
7022	OPERATING SUPPLIES-B	34,406	11,618	11,618	11,618
7060	CONTRACTS	0	12,750	12,750	12,750
7062	CONTRACTS - B	311	0	0	0
7072	CONTRACTS - L	6,475	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	144	0	0	0
7132	ELECTRIC UTILITIES	2,659	1,596	1,596	1,596
7223	OTHER (NON-EITS) EDP COSTS - A	2,995	0	0	0
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,644	1,276	1,276	1,276
7303	DUES AND REGISTRATIONS-A	28,800	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	11,679	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	99,827	188,409	188,409	188,409
20	US CLIMATE ALLIANCE				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	STAR NSHE/DRI				
7290	PHONE, FAX, COMMUNICATION LINE	1,468	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 22	1,468	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	201	885	885	885
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,253	20,257	20,257	20,257
7074	HARDWARE LICENSE/MNT CONTRACTS	1,215	450	450	450
7227	CLOUD SERVICES	0	2,995	2,995	2,995
7460	EQUIPMENT PURCHASES < \$1,000	0	501	501	501
7547	EITS BUSINESS PRODUCTIVITY SUITE	23,630	25,437	25,437	25,437
7554	EITS INFRASTRUCTURE ASSESSMENT	18,815	18,775	19,083	19,083
7556	EITS SECURITY ASSESSMENT	6,610	6,600	6,708	6,708
7771	COMPUTER SOFTWARE <\$5,000 - A	2,629	0	0	0
8370	COMPUTER HARDWARE >\$5,000	6,259	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,510	25,207	25,207	25,207
	TOTAL FOR CATEGORY 26	99,122	101,107	101,523	101,523

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
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	24,412	11,941	11,941	11,941
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	145	51	51	51
6133	PUBLIC TRANS OUT-OF-STATE-C	2,769	2,075	2,075	2,075
6143	PERS VEHICLE OUT-OF-STATE-C	1,114	270	270	270
6153	COMM AIR TRANS OUT-OF-STATE-C	13,420	7,365	7,365	7,365
6203	PER DIEM IN-STATE-C	1,208	128	128	128
6210	FS DAILY RENTAL IN-STATE	0	39	39	39
6215	NON-FS VEHICLE RENTAL IN-STATE	382	0	0	0
6223	AUTO MISC - IN-STATE-C	0	0	0	0
6233	PUBLIC TRANS IN-STATE-C	19	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	278	37	37	37
6253	COMM AIR TRANS IN-STATE-C	592	852	852	852
7303	DUES AND REGISTRATIONS-A	39,294	49,821	49,821	49,821
7431	PROFESSIONAL SERVICES-A	0	39,400	39,400	39,400
	TOTAL FOR CATEGORY 30	83,633	111,979	111,979	111,979
59	UTILITIES				
7132	ELECTRIC UTILITIES	3,840	3,047	3,047	3,047
	TOTAL FOR CATEGORY 59	3,840	3,047	3,047	3,047
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,449,109	1,505,972	1,420,586
	TOTAL FOR CATEGORY 86	0	1,449,109	1,505,972	1,420,586
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	844	844	844	844
	TOTAL FOR CATEGORY 87	844	844	844	844
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,464,189	11,464,594	12,827,127	12,931,412
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3513	CLIMATE POLLUTION REDUCTION	0	0	62	62
3549	FED EPA AIR PPG GRANT	0	0	289	289
4279	VOLKSWAGEN SETTLEMENT	0	0	243	243
4673	TRANSFER FROM CAPP BA3174	0	0	1,244	1,244
4683	TRANSFER FROM PETROLEUM 4145	0	0	192	192
4721	TRANSFER FROM DMV BA4722	0	0	195	195
4775	TRANSFER FROM FEES BA3184	0	0	9,354	9,354
4776	TRANSFER FROM DOE BA3173	0	0	30	30

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,609	11,609
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,580	1,580
5700	PAYROLL ASSESSMENT	0	0	295	295
	TOTAL FOR CATEGORY 01	0	0	1,875	1,875
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	9	9
705B	B&G - PROP. & CONT. INSURANCE	0	0	25	25
7100	STATE OWNED BLDG RENT-B&G	0	0	4,504	4,504
7289	EITS PHONE LINE AND VOICEMAIL	0	0	781	781
	TOTAL FOR CATEGORY 04	0	0	5,319	5,319
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	449	449
	TOTAL FOR CATEGORY 14	0	0	449	449
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,458	1,458
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,905	1,905
7556	EITS SECURITY ASSESSMENT	0	0	603	603
	TOTAL FOR CATEGORY 26	0	0	3,966	3,966
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,609	11,609
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3501	CLEAN DIESEL GRANT	0	0	156,874	156,874
3509	FED EPA PM 2.5 MONITORING NETWORK	0	0	3,689	3,689
3513	CLIMATE POLLUTION REDUCTION	0	0	505,726	468,306
3518	INFLATION REDUCTION ACT GRANT	0	0	225,000	225,000
3549	FED EPA AIR PPG GRANT	0	0	95,465	96,120
4279	VOLKSWAGEN SETTLEMENT	0	0	-6,154	-5,643
4673	TRANSFER FROM CAPP BA3174	0	0	136,703	168,668
4683	TRANSFER FROM PETROLEUM 4145	0	0	28,914	3,506
4710	TRANSFER IN NDOT	0	0	180,959	182,815
4721	TRANSFER FROM DMV BA4722	0	0	-246,384	-245,947
4775	TRANSFER FROM FEES BA3184	0	0	303,105	373,317
4776	TRANSFER FROM DOE BA3173	0	0	4,562	4,562
4778	TRANS STTL FUND FR BA 3184	0	0	14,953	14,953

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,403,412	1,446,220
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-69	-69
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,354	-3,354
5930	LONGEVITY PAY	0	0	20,225	22,700
	TOTAL FOR CATEGORY 01	0	0	16,802	19,277
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,142	2,142
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,087	2,087
6250	COMM AIR TRANS IN-STATE	0	0	1,230	1,230
	TOTAL FOR CATEGORY 03	0	0	5,459	5,459
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
7061	CONTRACTS - A	0	0	12,202	12,117
7062	CONTRACTS - B	0	0	2,048	348
7072	CONTRACTS - L	0	0	12,643	12,643
7104	STATE OWNED BUILDING RENT - COPS	0	0	-9,905	-9,930
7112	NON-STATE OWNED RENTAL MISC	0	0	240	240
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	2,607	2,607
7255	B & G LEASE ASSESSMENT	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7302	REGISTRATION FEES	0	0	-907	-114
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,000	0
7385	STAFF PHYSICALS	0	0	-52	-52
7430	PROFESSIONAL SERVICES	0	0	639	639
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,890	-3,890
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	14,953	14,953
8513	EXPENDITURES NYE CO	0	0	12,000	12,000
	TOTAL FOR CATEGORY 04	0	0	40,770	40,753
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-85,577	-85,577
	TOTAL FOR CATEGORY 05	0	0	-85,577	-85,577
10	ZERO EMISSION INCENTIVE PROGRAM				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	180,373	180,373
	TOTAL FOR CATEGORY 10	0	0	180,373	180,373

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	CLEAN DIESEL GRANT PROGRAM				
7060	CONTRACTS	0	0	156,874	156,874
	TOTAL FOR CATEGORY 12	0	0	156,874	156,874
13	CLIMATE POLLUTION REDUCTION GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	3	3
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	9	9
6200	PER DIEM IN-STATE	0	0	66	66
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	56	56
6240	PERSONAL VEHICLE IN-STATE	0	0	63	63
6250	COMM AIR TRANS IN-STATE	0	0	586	586
7062	CONTRACTS - B	0	0	2,000	2,000
7067	CONTRACTS - G	0	0	430,000	400,000
	TOTAL FOR CATEGORY 13	0	0	432,783	402,783
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	445,936	491,936
	TOTAL FOR CATEGORY 14	0	0	445,936	491,936
18	INFLATION REDUCTION GRANT				
7000	OPERATING	0	0	225,000	225,000
	TOTAL FOR CATEGORY 18	0	0	225,000	225,000
19	PM 2.5 MONITORING GRANT				
6103	PER DIEM OUT-OF-STATE-C	0	0	5,284	5,284
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	405	405
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	262	262
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	3,802	3,802
7000	OPERATING	0	0	-57,803	-57,803
7060	CONTRACTS	0	0	29,850	29,850
7072	CONTRACTS - L	0	0	3,745	3,745
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	144	144
7303	DUES AND REGISTRATIONS-A	0	0	18,000	18,000
	TOTAL FOR CATEGORY 19	0	0	3,689	3,689
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,149	5,149
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	765	765
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-501	-501
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-25,207	-25,207

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-19,377	-19,377
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	12,471	12,471
6123	AUTO MISC OUT-OF-STATE-C	0	0	94	94
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	694	694
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	844	844
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	6,055	6,055
6203	PER DIEM IN-STATE-C	0	0	1,080	1,080
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	382	382
6233	PUBLIC TRANS IN-STATE-C	0	0	19	19
6243	PERSONAL VEHICLE IN-STATE-C	0	0	241	241
7302	REGISTRATION FEES	0	0	275	275
7303	DUES AND REGISTRATIONS-A	0	0	17,925	2,875
7431	PROFESSIONAL SERVICES-A	0	0	-39,400	0
	TOTAL FOR CATEGORY 30	0	0	680	25,030
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,403,412	1,446,220
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3513	CLIMATE POLLUTION REDUCTION	0	0	123	123
3549	FED EPA AIR PPG GRANT	0	0	586	586
4279	VOLKSWAGEN SETTLEMENT	0	0	95	95
4673	TRANSFER FROM CAPP BA3174	0	0	486	486
4683	TRANSFER FROM PETROLEUM 4145	0	0	77	77
4721	TRANSFER FROM DMV BA4722	0	0	392	392
4775	TRANSFER FROM FEES BA3184	0	0	2,881	2,881
4776	TRANSFER FROM DOE BA3173	0	0	55	55
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,695	4,695
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,788	3,788
	TOTAL FOR CATEGORY 01	0	0	3,788	3,788
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	907	907
	TOTAL FOR CATEGORY 14	0	0	907	907
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,695	4,695
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4279	VOLKSWAGEN SETTLEMENT	0	0	2,644	2,738
4673	TRANSFER FROM CAPP BA3174	0	0	13,548	14,020
4683	TRANSFER FROM PETROLEUM 4145	0	0	2,117	2,192
4775	TRANSFER FROM FEES BA3184	0	0	107,403	111,154
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	125,712	130,104
EXPENDITURE					
04	OPERATING EXPENSES				
7110	NON-STATE OWNED OFFICE RENT	0	0	125,712	130,104
	TOTAL FOR CATEGORY 04	0	0	125,712	130,104
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	125,712	130,104
E352	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	119,076	107,440
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	119,076	107,440
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,257	61,098
5200	WORKERS COMPENSATION	0	0	2,252	1,414
5300	RETIREMENT	0	0	10,370	10,692
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,884	1,943
5840	MEDICARE	0	0	860	886
	TOTAL FOR CATEGORY 01	0	0	83,996	85,406
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	196	196
7041	PRINTING AND COPYING - A	0	0	3	3
7044	PRINTING AND COPYING - C	0	0	19	19
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,440	0
	TOTAL FOR CATEGORY 04	0	0	3,014	574

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
	TOTAL FOR CATEGORY 05	0	0	9,703	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	20,109	20,446
	TOTAL FOR CATEGORY 14	0	0	20,109	20,446
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	2,254	1,014
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	119,076	107,440
E353	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	178,824	216,474
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	178,824	216,474
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	98,405	131,711
5200	WORKERS COMPENSATION	0	0	2,634	1,368
5300	RETIREMENT	0	0	17,221	23,049
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,129	4,188
5840	MEDICARE	0	0	1,427	1,910
	TOTAL FOR CATEGORY 01	0	0	129,912	171,599
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	37	50
7041	PRINTING AND COPYING - A	0	0	4	4
7044	PRINTING AND COPYING - C	0	0	19	26
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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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	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,440	0
	TOTAL FOR CATEGORY 04	0	0	2,821	436
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	800	0
	TOTAL FOR CATEGORY 05	0	0	10,503	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	31,101	41,081
	TOTAL FOR CATEGORY 14	0	0	31,101	41,081
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	159	159
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	2,302	1,173
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,032	1,032
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	450	450
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	103	103
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	600	600
	TOTAL FOR CATEGORY 30	0	0	2,185	2,185
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	178,824	216,474
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	0	8,996
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	8,996
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	8,996
	TOTAL FOR CATEGORY 26	0	0	0	8,996

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	8,996
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	170,832	125,186
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	170,832	125,186
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	170,832	125,186
	TOTAL FOR CATEGORY 05	0	0	170,832	125,186
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	170,832	125,186
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	66,167	517
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	66,167	517
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 04	0	0	517	517
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	65,650	0
	TOTAL FOR CATEGORY 05	0	0	65,650	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	66,167	517
E713	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	67,854	517
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	67,854	517
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 04	0	0	517	517

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	67,337	0
	TOTAL FOR CATEGORY 05	0	0	67,337	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	67,854	517
E714	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	67,854	517
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	67,854	517
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 04	0	0	517	517
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	67,337	0
	TOTAL FOR CATEGORY 05	0	0	67,337	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	67,854	517
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	3,540	390
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	3,540	390
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	684	390
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,856	0
	TOTAL FOR CATEGORY 04	0	0	3,540	390
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	3,540	390
E722	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4673	TRANSFER FROM CAPP BA3174	0	0	2,035	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	2,035	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
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,035	0
	TOTAL FOR CATEGORY 05	0	0	2,035	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	2,035	0
E723	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4673	TRANSFER FROM CAPP BA3174	0	0	2,990	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	2,990	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,990	0
	TOTAL FOR CATEGORY 05	0	0	2,990	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	2,990	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3549	FED EPA AIR PPG GRANT	0	0	7,454	4,059
4721	TRANSFER FROM DMV BA4722	0	0	4,970	2,706
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,424	6,765
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,209	4,469
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,436	782
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	261	142
5840	MEDICARE	0	0	118	65
	TOTAL FOR CATEGORY 01	0	0	10,024	5,458
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	2,400	1,307
	TOTAL FOR CATEGORY 14	0	0	2,400	1,307
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	12,424	6,765
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM FEES BA3184	0	0	10,278	10,299
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	10,278	10,299
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	13,165	13,165
5200	WORKERS COMPENSATION	0	0	-17	0
5300	RETIREMENT	0	0	-5,465	-5,465
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	419	419
5840	MEDICARE	0	0	191	191
	TOTAL FOR CATEGORY 01	0	0	8,293	8,310
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	1,985	1,989
	TOTAL FOR CATEGORY 14	0	0	1,985	1,989
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	10,278	10,299

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3185	9,464,189	11,464,594	15,074,429	15,001,141
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185	9,464,189	11,464,594	15,074,429	15,001,141

Section A1: Line Item Detail by GL

Budget Account: 3186 DCNR - DEP WATER POLLUTION CONTROL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,419,955	6,390,904	5,101,529	3,416,523
2512	BALANCE FORWARD TO NEW YEAR	-6,390,904	0	0	0
3453	FED CWA SEC 106 EPA GRANT	181,557	181,186	179,899	179,963
3501	FEDERAL EPA EN GRANT	64,690	0	0	0
3518	FED CWA SEC 221 GRANT	0	795,000	0	0
3582	FED UIC GRANT	92,251	86,007	95,387	95,386
3652	WATER PERMITS	4,102,823	3,178,409	3,204,036	3,205,213
3659	WASTEWATER OPERATOR FEES	37,915	40,000	40,000	40,000
3853	RETURNED CHECK CHARGE	100	0	0	0
4218	REBATE	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANSFER FROM BA3173 DOE GRANT	312,831	314,244	280,524	279,284
TOTAL REVENUES FOR DECISION UNIT B000		3,821,218	10,985,750	8,901,375	7,216,369
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,860,826	2,469,853	2,943,962	3,012,799
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	34,212	45,676	46,285	45,387
5300	RETIREMENT	434,318	541,040	640,005	653,678
5400	PERSONNEL ASSESSMENT	6,473	6,503	6,503	6,503
5420	COLLECTIVE BARGAINING ASSESSMENT	132	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,819	1,819	1,819	1,819
5500	GROUP INSURANCE	202,025	300,564	300,564	300,564
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	1,200	1,214	1,213	1,213
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,848	78,542	93,618	95,805
5800	UNEMPLOYMENT COMPENSATION	1,156	0	0	0
5840	MEDICARE	26,608	35,813	42,686	43,682
5930	LONGEVITY PAY	5,312	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,709	0	0	0
TOTAL FOR CATEGORY 01		2,633,638	3,481,174	4,076,805	4,161,600
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	86	89	88	88
7054	AG TORT CLAIM ASSESSMENT	3,842	3,841	3,842	3,842
TOTAL FOR CATEGORY 04		3,928	3,930	3,930	3,930

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
06	FEDERAL 106				
6100	PER DIEM OUT-OF-STATE	769	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	38	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	580	0	0	0
6200	PER DIEM IN-STATE	6,687	2,746	2,746	2,746
6210	FS DAILY RENTAL IN-STATE	282	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	548	91	91	91
6220	AUTO MISC - IN-STATE	0	109	109	109
6230	PUBLIC TRANSPORTATION IN-STATE	176	0	0	0
6240	PERSONAL VEHICLE IN-STATE	588	242	242	242
6250	COMM AIR TRANS IN-STATE	3,444	613	613	613
7020	OPERATING SUPPLIES	1,044	748	748	748
7021	OPERATING SUPPLIES-A	0	27	27	27
7041	PRINTING AND COPYING - A	84	171	171	171
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	841	917	917	917
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	57	0	0	0
7153	GASOLINE	4,129	0	0	0
7176	PROTECTIVE GEAR	250	265	265	265
7289	EITS PHONE LINE AND VOICEMAIL	1,344	1,792	1,792	1,792
7291	CELL PHONE/PAGER CHARGES	488	517	517	517
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7302	REGISTRATION FEES	796	2,599	2,599	2,599
7303	DUES AND REGISTRATIONS-A	375	92	92	92
7460	EQUIPMENT PURCHASES < \$1,000	0	320	320	320
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,363	3,336	3,336	3,336
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,953	1,939	1,939	1,939
	TOTAL FOR CATEGORY 06	26,900	16,536	16,536	16,536
08	FED EPA EXCHANGE NETWORK GRANT				
7060	CONTRACTS	4,000	0	0	0
7211	MSA PROGRAMMER CHARGES	60,690	0	0	0
	TOTAL FOR CATEGORY 08	64,690	0	0	0
10	DOE GRANT				
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	807	999	999	999
6210	FS DAILY RENTAL IN-STATE	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
6215	NON-FS VEHICLE RENTAL IN-STATE	50	0	0	0
6220	AUTO MISC - IN-STATE	6	71	71	71
6240	PERSONAL VEHICLE IN-STATE	12	50	50	50
6250	COMM AIR TRANS IN-STATE	325	0	0	0
7020	OPERATING SUPPLIES	54	499	499	499
7021	OPERATING SUPPLIES-A	0	3	3	3
7041	PRINTING AND COPYING - A	0	50	50	50
7060	CONTRACTS	33,741	69,664	69,664	69,664
7061	CONTRACTS - A	67,003	23,965	23,965	23,965
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	210	229	229	229
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7153	GASOLINE	659	0	0	0
7176	PROTECTIVE GEAR	0	64	64	64
7289	EITS PHONE LINE AND VOICEMAIL	448	448	448	448
7291	CELL PHONE/PAGER CHARGES	632	523	523	523
7296	EITS LONG DISTANCE CHARGES	0	81	81	81
7302	REGISTRATION FEES	234	499	499	499
7303	DUES AND REGISTRATIONS-A	125	46	46	46
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	167	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	695	834	834	834
8310	PICK-UPS, VANS - NEW	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,158	0	0	0
	TOTAL FOR CATEGORY 10	106,159	98,192	98,192	98,192
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	560,438	778,915	778,915	778,915
	TOTAL FOR CATEGORY 14	560,438	778,915	778,915	778,915
18	FED CWA SEC 221 GRANT				
7000	OPERATING	0	995,000	0	0
	TOTAL FOR CATEGORY 18	0	995,000	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	10,178	10,157	10,157	10,157
7556	EITS SECURITY ASSESSMENT	3,575	3,570	3,570	3,570
	TOTAL FOR CATEGORY 26	13,753	13,727	13,727	13,727
34	WASTEWATER OPERATOR CERTIFICATION PROGRAM				
7060	CONTRACTS	30,762	40,000	40,000	40,000
	TOTAL FOR CATEGORY 34	30,762	40,000	40,000	40,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
40	TRANSFER TO SEC				
9066	TRANS TO ENVIRONMENTAL COMM	4,692	6,812	6,812	6,812
	TOTAL FOR CATEGORY 40	4,692	6,812	6,812	6,812
78	WATER PERMIT FEES				
6100	PER DIEM OUT-OF-STATE	1,379	356	356	356
6103	PER DIEM OUT-OF-STATE-C	4,117	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	21	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	30	106	106	106
6133	PUBLIC TRANS OUT-OF-STATE-C	73	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	130	130	130
6143	PERS VEHICLE OUT-OF-STATE-C	208	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	432	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	410	0	0	0
6200	PER DIEM IN-STATE	9,395	24,718	24,718	24,718
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	502	1,015	1,015	1,015
6213	FS MAINTENANCE OF AGENCY FLEET	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	585	455	455	455
6220	AUTO MISC - IN-STATE	0	180	180	180
6230	PUBLIC TRANSPORTATION IN-STATE	104	171	171	171
6240	PERSONAL VEHICLE IN-STATE	938	828	828	828
6243	PERSONAL VEHICLE IN-STATE-C	0	0	0	0
6250	COMM AIR TRANS IN-STATE	6,212	3,764	3,764	3,764
6253	COMM AIR TRANS IN-STATE-C	0	0	0	0
7020	OPERATING SUPPLIES	4,239	5,550	5,550	5,550
7021	OPERATING SUPPLIES-A	4	31	31	31
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	88	79	79	79
7041	PRINTING AND COPYING - A	293	757	757	757
7044	PRINTING AND COPYING - C	3,173	2,188	2,188	2,188
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,006	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,733	1,387	1,387	1,387
7059	AG VEHICLE LIABILITY INSURANCE	3,420	2,743	2,743	2,743
705A	NON B&G - PROP. & CONT. INSURANCE	0	522	522	522
705B	B&G - PROP. & CONT. INSURANCE	0	2,484	2,484	2,484
7060	CONTRACTS	28,877	52,306	52,306	52,306
7061	CONTRACTS - A	41,614	88,093	88,093	88,093

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7062	CONTRACTS - B	1,739	49	49	49
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,606	6,551	6,551	6,551
7074	HARDWARE LICENSE/MNT CONTRACTS	0	225	225	225
7090	EQUIPMENT REPAIR	0	125	125	125
7100	STATE OWNED BLDG RENT-B&G	42,379	42,379	42,379	42,379
7104	STATE OWNED BUILDING RENT - COPS	84,495	85,128	85,128	85,128
7110	NON-STATE OWNED OFFICE RENT	30,642	32,569	32,569	32,569
7111	NON-STATE OWNED STORAGE RENT	1,197	948	948	948
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	426	426	426
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,705	1,327	1,327	1,327
7153	GASOLINE	4,534	8,915	8,915	8,915
7154	VEHICLE OPERATION - A	0	34	34	34
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,321	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,287	3,075	3,075	3,075
7176	PROTECTIVE GEAR	335	862	862	862
7211	MSA PROGRAMMER CHARGES	3,990	0	0	0
7255	B & G LEASE ASSESSMENT	325	335	335	335
7270	LATE FEES AND PENALTIES	40	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,617	5,599	5,599	5,599
7290	PHONE, FAX, COMMUNICATION LINE	1,097	1,092	1,092	1,092
7291	CELL PHONE/PAGER CHARGES	9,957	11,028	11,028	11,028
7296	EITS LONG DISTANCE CHARGES	2	428	428	428
7299	TELEPHONE & DATA WIRING	12	0	0	0
7301	MEMBERSHIP DUES	24,530	24,272	24,272	24,272
7302	REGISTRATION FEES	1,818	2,667	2,667	2,667
7303	DUES AND REGISTRATIONS-A	2,008	1,378	1,378	1,378
7370	PUBLICATIONS AND PERIODICALS	131	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	9,551	9,379	9,379	9,379
7460	EQUIPMENT PURCHASES < \$1,000	1,996	1,590	1,590	1,590
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,139	10,425	10,425	10,425
7635	MISCELLANEOUS SERVICES	0	134	134	134
7637	NOTARY FEE APPLY OR RENEW	0	24	24	24
7650	REFUNDS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,572	2,500	2,500	2,500
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	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
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	4,843	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,247	7,396	7,396	7,396
	TOTAL FOR CATEGORY 78	375,046	448,723	448,723	448,723
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,101,529	3,416,523	1,646,722
	TOTAL FOR CATEGORY 86	0	5,101,529	3,416,523	1,646,722
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,212	1,212	1,212	1,212
	TOTAL FOR CATEGORY 87	1,212	1,212	1,212	1,212
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,821,218	10,985,750	8,901,375	7,216,369
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,215
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-6,215
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	841	841
5700	PAYROLL ASSESSMENT	0	0	157	157
	TOTAL FOR CATEGORY 01	0	0	998	998
06	FEDERAL 106				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 06	0	0	289	289
10	DOE GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 10	0	0	72	72
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	239	239
	TOTAL FOR CATEGORY 14	0	0	239	239
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,014	1,014
7556	EITS SECURITY ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
78	WATER PERMIT FEES				
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	0	13	13
7100	STATE OWNED BLDG RENT-B&G	0	0	2,355	2,355
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	588	588
	TOTAL FOR CATEGORY 78	0	0	3,282	3,282
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,215	-12,430
	TOTAL FOR CATEGORY 86	0	0	-6,215	-12,430
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-6,215
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-301,255
3453	FED CWA SEC 106 EPA GRANT	0	0	338	353
3501	FEDERAL EPA EN GRANT	0	0	50,715	50,715
3518	FED CWA SEC 221 GRANT	0	0	315,000	315,000
3582	FED UIC GRANT	0	0	3,613	3,614
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	35,155	35,154
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	404,821	103,581
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-48	-48
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,819	-1,819
5930	LONGEVITY PAY	0	0	7,550	8,550
	TOTAL FOR CATEGORY 01	0	0	5,683	6,683
06	FEDERAL 106				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7302	REGISTRATION FEES	0	0	-53	-53
7303	DUES AND REGISTRATIONS-A	0	0	355	355
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-320	-320

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,939	-1,939
	TOTAL FOR CATEGORY 06	0	0	-1,955	-1,955
08	FED EPA EXCHANGE NETWORK GRANT				
7211	MSA PROGRAMMER CHARGES	0	0	50,715	50,715
	TOTAL FOR CATEGORY 08	0	0	50,715	50,715
10	DOE GRANT				
7060	CONTRACTS	0	0	-313	-313
7061	CONTRACTS - A	0	0	39,300	39,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1	1
7302	REGISTRATION FEES	0	0	50	50
7303	DUES AND REGISTRATIONS-A	0	0	250	250
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-167	-167
	TOTAL FOR CATEGORY 10	0	0	39,121	39,121
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	198,433	218,828
	TOTAL FOR CATEGORY 14	0	0	198,433	218,828
18	FED CWA SEC 221 GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	315,000	315,000
	TOTAL FOR CATEGORY 18	0	0	315,000	315,000
40	TRANSFER TO SEC				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	-1,699	-1,699
	TOTAL FOR CATEGORY 40	0	0	-1,699	-1,699
78	WATER PERMIT FEES				
7060	CONTRACTS	0	0	199,063	199,063
7061	CONTRACTS - A	0	0	-57,734	-57,734
7062	CONTRACTS - B	0	0	240	240
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-959	-959
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-225	-225
7110	NON-STATE OWNED OFFICE RENT	0	0	-32,569	-32,569
7111	NON-STATE OWNED STORAGE RENT	0	0	-948	-948
7255	B & G LEASE ASSESSMENT	0	0	19	19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7301	MEMBERSHIP DUES	0	0	501	501
7302	REGISTRATION FEES	0	0	-595	-595
7303	DUES AND REGISTRATIONS-A	0	0	2,900	2,900
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,590	-1,590

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
7980	OPERATING LEASE PAYMENTS	0	0	72	72
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,396	-7,396
	TOTAL FOR CATEGORY 78	0	0	100,778	100,778
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-301,255	-623,890
	TOTAL FOR CATEGORY 86	0	0	-301,255	-623,890
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	404,821	103,581
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,546
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-2,546
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,054	2,054
	TOTAL FOR CATEGORY 01	0	0	2,054	2,054
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	492	492
	TOTAL FOR CATEGORY 14	0	0	492	492
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,546	-5,092
	TOTAL FOR CATEGORY 86	0	0	-2,546	-5,092
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-2,546
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-62,856
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-62,856
EXPENDITURE					
78	WATER PERMIT FEES				
7110	NON-STATE OWNED OFFICE RENT	0	0	62,856	65,052
	TOTAL FOR CATEGORY 78	0	0	62,856	65,052
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-62,856	-127,908

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-62,856	-127,908
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-62,856
E351	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-169,877
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	-169,877
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	95,630	100,099
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	16,735	17,517
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,041	3,183
5840	MEDICARE	0	0	1,386	1,451
	TOTAL FOR CATEGORY 01	0	0	128,901	132,991
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	30,859	31,838
	TOTAL FOR CATEGORY 14	0	0	30,859	31,838
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
78	WATER PERMIT FEES				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,284	1,284
6200	PER DIEM IN-STATE	0	0	2,131	2,131
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	180	180
6240	PERSONAL VEHICLE IN-STATE	0	0	107	107
6250	COMM AIR TRANS IN-STATE	0	0	500	500
7020	OPERATING SUPPLIES	0	0	131	131

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	0	0	9	9
7044	PRINTING AND COPYING - C	0	0	74	74
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7303	DUES AND REGISTRATIONS-A	0	0	1,525	1,525
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,806	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 78	0	0	9,541	6,735
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-169,877	-342,017
	TOTAL FOR CATEGORY 86	0	0	-169,877	-342,017
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	-169,877
E352	RURAL & NATURAL RESOURCES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-157,270
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	0	-157,270
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	87,571	91,496
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	15,325	16,012
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,785	2,910
5840	MEDICARE	0	0	1,270	1,327
	TOTAL FOR CATEGORY 01	0	0	119,060	122,486
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	28,503	29,323
	TOTAL FOR CATEGORY 14	0	0	28,503	29,323
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
78	WATER PERMIT FEES				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,077	1,199
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	440	425
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	80	80
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	198	406
6200	PER DIEM IN-STATE	0	0	1,620	1,620
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	97	97
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6250	COMM AIR TRANS IN-STATE	0	0	260	260
7020	OPERATING SUPPLIES	0	0	98	98
7041	PRINTING AND COPYING - A	0	0	7	9
7044	PRINTING AND COPYING - C	0	0	56	56
7045	STATE PRINTING CHARGES	0	0	25	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7303	DUES AND REGISTRATIONS-A	0	0	1,525	1,525
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,806	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 78	0	0	9,131	6,617
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-157,270	-316,272
	TOTAL FOR CATEGORY 86	0	0	-157,270	-316,272
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	-157,270
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,638
3453	FED CWA SEC 106 EPA GRANT	0	0	1,319	1,240
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	0	1,240
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,319	-158
EXPENDITURE					
06	FEDERAL 106				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	1,240
	TOTAL FOR CATEGORY 06	0	0	1,319	1,240

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
10	DOE GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,240
	TOTAL FOR CATEGORY 10	0	0	0	1,240
78	WATER PERMIT FEES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,638	3,799
	TOTAL FOR CATEGORY 78	0	0	2,638	3,799
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,638	-6,437
	TOTAL FOR CATEGORY 86	0	0	-2,638	-6,437
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,319	-158
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,405
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-42,405
EXPENDITURE					
78	WATER PERMIT FEES				
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
	TOTAL FOR CATEGORY 78	0	0	42,405	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,405	-42,405
	TOTAL FOR CATEGORY 86	0	0	-42,405	-42,405
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-42,405
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-42,405
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-42,405
EXPENDITURE					
78	WATER PERMIT FEES				
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
	TOTAL FOR CATEGORY 78	0	0	42,405	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-42,405	-42,405

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 86	0	0	-42,405	-42,405
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-42,405
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,039
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-4,039
EXPENDITURE					
78	WATER PERMIT FEES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	4,039	0
	TOTAL FOR CATEGORY 78	0	0	4,039	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,039	-4,039
	TOTAL FOR CATEGORY 86	0	0	-4,039	-4,039
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-4,039
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	37,077
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	37,077
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-24,493	-20,024
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-4,287	-3,505
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-779	-637
5840	MEDICARE	0	0	-356	-291
	TOTAL FOR CATEGORY 01	0	0	-29,915	-24,457
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	-7,162	-5,855
	TOTAL FOR CATEGORY 14	0	0	-7,162	-5,855
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	37,077	67,389
	TOTAL FOR CATEGORY 86	0	0	37,077	67,389
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	37,077
	TOTAL REVENUES FOR BUDGET ACCOUNT 3186	3,821,218	10,985,750	9,307,515	6,869,256
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3186	3,821,218	10,985,750	9,307,515	6,869,256

Section A1: Line Item Detail by GL

Budget Account: 3187 DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,668,619	4,491,476	5,507,526	5,507,526
2512	BALANCE FORWARD TO NEW YEAR	-4,491,476	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3409	FED HAZARDOUS WASTE GRANT - BSMM	374,140	558,417	561,803	558,171
3411	FED ADMS BLOCK GRANT	2,401	0	0	0
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	475,000	474,000	576,789	573,772
3426	BROWNFIELD PROGRAM - BCA	562,790	1,399,810	331,053	338,255
3455	FED DEPT OF ENERGY GRANT - BFF	640,936	721,565	840,279	856,786
3466	FED DEPT OF DEFENSE GRANT - BCA	346,482	492,312	629,476	627,193
3501	FED EPA EXCHANGE NETWORK GRANTS - BSMM	77,791	0	0	0
3583	FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	387,676	390,000	524,939	559,970
3585	FED EPA CRMS GRANT - BCA	158,614	313,215	406,544	406,528
3586	FED EPA PASI GRANT - BCA	227,634	175,000	178,400	178,384
3587	SAVE OUR SEAS GRANT - BSMM	2,021	549,856	0	0
3589	FED EPA STATE RESPONSE GRANT - BCA	527,996	690,000	931,299	930,148
3722	SOLID WASTE FEES - BSMM	97,650	175,150	245,157	245,157
3772	DUMPING FEES	2,411,305	2,268,054	2,012,592	1,997,442
4151	CIVIL PENALTIES	0	0	0	0
4152	FINES/FORFEITURES/PENALTIES	0	0	0	0
4203	PRIOR YEAR REFUNDS	372	0	0	0
4252	EXCESS PROPERTY SALES	7,062	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4735	TRANS FROM MGMT OF HAZARDOUS	3,440,327	9,045,090	8,247,062	8,227,193
4770	TRANS FROM PETRO TRUST FUND - BCA	1,646,400	2,932,742	2,910,520	3,092,763
4775	FED DEPT OF ENERDY GRANT - BSMM	391,234	391,235	348,190	348,040
4776	TRANSFER FROM BMRR	6,090	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	10,961,064	25,067,922	24,251,629	24,447,328
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,863,161	4,563,803	5,515,977	5,675,146
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	66,164	86,024	84,367	85,094
5300	RETIREMENT	806,806	953,715	1,092,482	1,120,925
5400	PERSONNEL ASSESSMENT	11,966	12,021	12,020	12,020
5420	COLLECTIVE BARGAINING ASSESSMENT	288	300	300	300
5430	LABOR RELATIONS ASSESSMENT	3,354	3,354	3,354	3,354

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	413,389	564,696	564,696	564,696
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	2,217	2,242	2,242	2,242
5750	RETIRED EMPLOYEES GROUP INSURANCE	119,515	145,125	175,409	180,465
5800	UNEMPLOYMENT COMPENSATION	2,428	0	0	0
5820	HOLIDAY PAY	277	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	55,382	66,178	79,986	82,290
5880	SHIFT DIFFERENTIAL PAY	66	0	0	0
5910	STANDBY PAY	27,960	23,964	23,964	23,964
5930	LONGEVITY PAY	15,660	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,203	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	361	0	0	0
TOTAL FOR CATEGORY 01		5,408,197	6,421,422	7,554,797	7,750,496
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	164	164	163	163
7054	AG TORT CLAIM ASSESSMENT	7,102	7,103	7,102	7,102
TOTAL FOR CATEGORY 04		7,266	7,267	7,265	7,265
08	PETROLEUM FUND				
6100	PER DIEM OUT-OF-STATE	0	9,255	9,255	9,255
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	200	200	200
6130	PUBLIC TRANS OUT-OF-STATE	0	117	117	117
6140	PERSONAL VEHICLE OUT-OF-STATE	0	38	38	38
6150	COMM AIR TRANS OUT-OF-STATE	0	693	693	693
6200	PER DIEM IN-STATE	707	329	329	329
6203	PER DIEM IN-STATE-C	958	0	0	0
6210	FS DAILY RENTAL IN-STATE	164	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	679	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6223	AUTO MISC - IN-STATE-C	60	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	158	122	122	122
6243	PERSONAL VEHICLE IN-STATE-C	101	0	0	0
6250	COMM AIR TRANS IN-STATE	1,505	0	0	0
7000	OPERATING	0	3,528	3,528	3,528
7020	OPERATING SUPPLIES	1,411	1,573	1,573	1,573
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	95	95	95

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	0	17	17	17
7044	PRINTING AND COPYING - C	513	311	311	311
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	324	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	324	324	324
7060	CONTRACTS	1,872	404,529	404,529	404,529
7061	CONTRACTS - A	8,000	0	0	0
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	105	105	105
7100	STATE OWNED BLDG RENT-B&G	5,521	5,521	5,521	5,521
7104	STATE OWNED BUILDING RENT - COPS	11,008	11,085	11,085	11,085
7111	NON-STATE OWNED STORAGE RENT	933	1,020	1,020	1,020
7151	OUTSIDE MAINTENANCE OF VEHICLE	50	55	55	55
7153	GASOLINE	113	186	186	186
7211	MSA PROGRAMMER CHARGES	20,633	29,300	29,300	29,300
7289	EITS PHONE LINE AND VOICEMAIL	1,686	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	9	52	52	52
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	132	125	125	125
7302	REGISTRATION FEES	0	3,050	3,050	3,050
7303	DUES AND REGISTRATIONS-A	1,077	33	33	33
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,419	2,085	2,085	2,085
7771	COMPUTER SOFTWARE <\$5,000 - A	316	345	345	345
7980	OPERATING LEASE PAYMENTS	320	347	347	347
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,178	0	0	0
	TOTAL FOR CATEGORY 08	61,847	475,784	475,784	475,784
09	UNDERGROUND STORAGE TANK				
6100	PER DIEM OUT-OF-STATE	646	2,632	2,632	2,632
6103	PER DIEM OUT-OF-STATE-C	434	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	300	300	300
6120	AUTO MISC OUT-OF-STATE	0	112	112	112
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	0	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	262	262	262
6133	PUBLIC TRANS OUT-OF-STATE-C	70	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	60	74	74	74
6143	PERS VEHICLE OUT-OF-STATE-C	87	31	31	31
6150	COMM AIR TRANS OUT-OF-STATE	1,211	0	0	0
6200	PER DIEM IN-STATE	2,696	6,135	6,135	6,135
6203	PER DIEM IN-STATE-C	934	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
6213	FS MAINTENANCE OF AGENCY FLEET	0	50	50	50
6215	NON-FS VEHICLE RENTAL IN-STATE	785	550	550	550
6220	AUTO MISC - IN-STATE	16	6,365	6,365	6,365
6240	PERSONAL VEHICLE IN-STATE	172	182	182	182
6243	PERSONAL VEHICLE IN-STATE-C	75	0	0	0
6250	COMM AIR TRANS IN-STATE	2,906	3,117	3,117	3,117
7020	OPERATING SUPPLIES	2,525	2,794	2,794	2,794
7021	OPERATING SUPPLIES-A	69	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	55	0	0	0
7041	PRINTING AND COPYING - A	66	19	19	19
7044	PRINTING AND COPYING - C	32	102	102	102
7045	STATE PRINTING CHARGES	47	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	303	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7059	AG VEHICLE LIABILITY INSURANCE	1,367	1,372	1,372	1,372
705B	B&G - PROP. & CONT. INSURANCE	0	304	304	304
7060	CONTRACTS	253,122	359,834	359,834	359,834
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	46	46	46
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	990	990	990
7074	HARDWARE LICENSE/MNT CONTRACTS	283	0	0	0
7100	STATE OWNED BLDG RENT-B&G	5,189	5,190	5,190	5,190
7104	STATE OWNED BUILDING RENT - COPS	10,348	10,426	10,426	10,426
7111	NON-STATE OWNED STORAGE RENT	932	1,020	1,020	1,020
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,649	1,096	1,096	1,096
7153	GASOLINE	2,602	3,763	3,763	3,763
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	807	266	266	266
7157	VEHICLE SUPPLIES - OTHER	0	24	24	24
7211	MSA PROGRAMMER CHARGES	2,200	4,000	4,000	4,000
7289	EITS PHONE LINE AND VOICEMAIL	693	1,006	1,006	1,006
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	5	31	31	31
7299	TELEPHONE & DATA WIRING	0	60	60	60
7301	MEMBERSHIP DUES	0	246	246	246
7303	DUES AND REGISTRATIONS-A	5,452	563	563	563
7320	INSTRUCTIONAL SUPPLIES	180	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,515	1,668	1,668	1,668
7771	COMPUTER SOFTWARE <\$5,000 - A	105	0	0	0
7980	OPERATING LEASE PAYMENTS	20	97	97	97

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,432	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,183	0	0	0
	TOTAL FOR CATEGORY 09	305,052	415,421	415,421	415,421
10	SOLID WASTE				
6100	PER DIEM OUT-OF-STATE	276	7,848	7,848	7,848
6103	PER DIEM OUT-OF-STATE-C	0	1,241	1,241	1,241
6120	AUTO MISC OUT-OF-STATE	0	274	274	274
6130	PUBLIC TRANS OUT-OF-STATE	68	424	424	424
6133	PUBLIC TRANS OUT-OF-STATE-C	0	163	163	163
6140	PERSONAL VEHICLE OUT-OF-STATE	64	290	290	290
6143	PERS VEHICLE OUT-OF-STATE-C	0	16	16	16
6150	COMM AIR TRANS OUT-OF-STATE	0	3,900	3,900	3,900
6153	COMM AIR TRANS OUT-OF-STATE-C	0	505	505	505
6200	PER DIEM IN-STATE	963	8,668	8,668	8,668
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	545	545	545
7000	OPERATING	0	3,586	3,586	3,586
7020	OPERATING SUPPLIES	3,305	8,957	8,957	8,957
7021	OPERATING SUPPLIES-A	666	130	130	130
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	30	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	612	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	143	143	143
705B	B&G - PROP. & CONT. INSURANCE	0	469	469	469
7060	CONTRACTS	50,000	100,000	100,000	100,000
7062	CONTRACTS - B	174	50	50	50
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,429	58,511	58,511	58,511
7100	STATE OWNED BLDG RENT-B&G	8,002	8,002	8,002	8,002
7104	STATE OWNED BUILDING RENT - COPS	15,956	16,072	16,072	16,072
7110	NON-STATE OWNED OFFICE RENT	6,129	9,214	9,214	9,214
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	550	550	550
7120	ADVERTISING & PUBLIC RELATIONS	5,060	1,074	1,074	1,074
7151	OUTSIDE MAINTENANCE OF VEHICLE	286	15	15	15

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	1,224	1,106	1,106	1,106
7154	VEHICLE OPERATION - A	29	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	736	0	0	0
7157	VEHICLE SUPPLIES - OTHER	438	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	276	0	0	0
7255	B & G LEASE ASSESSMENT	89	92	92	92
7289	EITS PHONE LINE AND VOICEMAIL	1,619	1,828	1,828	1,828
7290	PHONE, FAX, COMMUNICATION LINE	264	0	0	0
7291	CELL PHONE/PAGER CHARGES	626	622	622	622
7296	EITS LONG DISTANCE CHARGES	9	43	43	43
7297	EITS 800 TOLL FREE CHARGES	305	198	198	198
7299	TELEPHONE & DATA WIRING	3	0	0	0
7301	MEMBERSHIP DUES	5,000	6,813	6,813	6,813
7302	REGISTRATION FEES	150	2,588	2,588	2,588
7303	DUES AND REGISTRATIONS-A	0	4,933	4,933	4,933
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	0	0	0	0
7430	PROFESSIONAL SERVICES	100	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,992	3,509	3,509	3,509
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,234	2,502	2,502	2,502
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	468	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	18	18	18
7650	REFUNDS	140	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	575	575	575
8241	NEW FURNISHINGS <\$5,000 - A	4,038	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	45,423	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,825	0	0	0
8503	EXPENDITURES CLARK CO	723,387	680,416	680,416	680,416
8516	EXPENDITURES WASHOE CO	602,821	714,669	714,669	714,669
8795	GRANTS	17,900	65,000	65,000	65,000
	TOTAL FOR CATEGORY 10	1,505,805	1,716,094	1,716,094	1,716,094
12	PETROCHEMICAL CLEANUP SUPPORT				
7060	CONTRACTS	201,087	1,100,000	1,100,000	1,100,000
7340	INSPECTIONS & CERTIFICATIONS	366	0	0	0
	TOTAL FOR CATEGORY 12	201,453	1,100,000	1,100,000	1,100,000
14	INDIRECT COST				

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7395	COST ALLOCATION - B	1,150,831	1,412,712	1,412,712	1,412,712
	TOTAL FOR CATEGORY 14	1,150,831	1,412,712	1,412,712	1,412,712
16	SAVE OUR SEAS GRANT				
6200	PER DIEM IN-STATE	0	20,000	0	0
7060	CONTRACTS	0	529,856	0	0
7302	REGISTRATION FEES	2,021	0	0	0
	TOTAL FOR CATEGORY 16	2,021	549,856	0	0
19	CERTIFICATION				
6100	PER DIEM OUT-OF-STATE	0	2,292	2,292	2,292
6140	PERSONAL VEHICLE OUT-OF-STATE	0	74	74	74
6150	COMM AIR TRANS OUT-OF-STATE	0	1,220	1,220	1,220
6200	PER DIEM IN-STATE	0	1,804	1,804	1,804
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	74	74	74
6250	COMM AIR TRANS IN-STATE	0	1,220	1,220	1,220
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7062	CONTRACTS - B	0	22	22	22
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,120	0	0	0
7211	MSA PROGRAMMER CHARGES	11,931	6,000	6,000	6,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	345	345	345
	TOTAL FOR CATEGORY 19	13,051	13,051	13,051	13,051
20	LEAKING UNDERGROUND TANKS				
6100	PER DIEM OUT-OF-STATE	896	360	360	360
6103	PER DIEM OUT-OF-STATE-C	0	941	941	941
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	120	120	120
6120	AUTO MISC OUT-OF-STATE	0	36	36	36
6123	AUTO MISC OUT-OF-STATE-C	0	7	7	7
6130	PUBLIC TRANS OUT-OF-STATE	35	0	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	262	262	262
6143	PERS VEHICLE OUT-OF-STATE-C	0	61	61	61
6150	COMM AIR TRANS OUT-OF-STATE	737	447	447	447
6200	PER DIEM IN-STATE	1,714	2,347	2,347	2,347
6203	PER DIEM IN-STATE-C	934	0	0	0
6210	FS DAILY RENTAL IN-STATE	100	105	105	105
6215	NON-FS VEHICLE RENTAL IN-STATE	374	59	59	59
6233	PUBLIC TRANS IN-STATE-C	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	217	88	88	88

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6243	PERSONAL VEHICLE IN-STATE-C	75	0	0	0
6250	COMM AIR TRANS IN-STATE	1,647	1,186	1,186	1,186
6253	COMM AIR TRANS IN-STATE-C	0	357	357	357
7000	OPERATING	0	2,421	2,421	2,421
7020	OPERATING SUPPLIES	3,370	5,046	5,046	5,046
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	55	0	0	0
7041	PRINTING AND COPYING - A	44	669	669	669
7044	PRINTING AND COPYING - C	126	117	117	117
7045	STATE PRINTING CHARGES	24	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	433	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	119	119	119
705B	B&G - PROP. & CONT. INSURANCE	0	314	314	314
7060	CONTRACTS	59,378	225,000	225,000	225,000
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	174	558	558	558
7070	CONTRACTS - J	0	4	4	4
7074	HARDWARE LICENSE/MNT CONTRACTS	142	0	0	0
7100	STATE OWNED BLDG RENT-B&G	5,359	5,359	5,359	5,359
7104	STATE OWNED BUILDING RENT - COPS	10,684	10,762	10,762	10,762
7110	NON-STATE OWNED OFFICE RENT	15,321	7,678	7,678	7,678
7111	NON-STATE OWNED STORAGE RENT	932	852	852	852
7151	OUTSIDE MAINTENANCE OF VEHICLE	3	65	65	65
7153	GASOLINE	21	30	30	30
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	266	266	266
7157	VEHICLE SUPPLIES - OTHER	0	13	13	13
7176	PROTECTIVE GEAR	0	170	170	170
7211	MSA PROGRAMMER CHARGES	4,100	6,000	6,000	6,000
7255	B & G LEASE ASSESSMENT	73	76	76	76
7289	EITS PHONE LINE AND VOICEMAIL	924	1,716	1,716	1,716
7290	PHONE, FAX, COMMUNICATION LINE	268	273	273	273
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	6	70	70	70
7299	TELEPHONE & DATA WIRING	3	0	0	0
7301	MEMBERSHIP DUES	647	248	248	248
7303	DUES AND REGISTRATIONS-A	1,647	3,013	3,013	3,013
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,096	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,724	2,919	2,919	2,919

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7637	NOTARY FEE APPLY OR RENEW	0	12	12	12
7771	COMPUTER SOFTWARE <\$5,000 - A	630	690	690	690
7980	OPERATING LEASE PAYMENTS	99	440	440	440
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,432	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,412	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,103	1,939	1,939	1,939
TOTAL FOR CATEGORY 20		118,959	283,215	283,215	283,215
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	18,815	18,775	18,775	18,775
7556	EITS SECURITY ASSESSMENT	6,610	6,600	6,600	6,600
TOTAL FOR CATEGORY 26		25,425	25,375	25,375	25,375
40	TRANSFER TO STATE AGENCIES				
9018	TRANS TO DEPT OF TAXATION	12,056	11,826	11,826	11,826
9028	TRANS TO HISTORICAL SOCIETY	0	0	0	0
9092	TRANS TO HISTORIC PRESERVATION	10,105	15,000	15,000	15,000
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	0	0
TOTAL FOR CATEGORY 40		22,161	26,826	26,826	26,826
50	SUPERFUND CRMS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	259,110	259,110	259,110
7151	OUTSIDE MAINTENANCE OF VEHICLE	17	24	24	24
7153	GASOLINE	202	371	371	371
7294	CONFERENCE CALL CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	360	0	0	0
8499	REMIT TO FED GOVERNMENT	48,166	50,890	50,890	50,890
TOTAL FOR CATEGORY 50		48,745	310,395	310,395	310,395
51	SUPERFUND PASI				
6150	COMM AIR TRANS OUT-OF-STATE	2,088	0	0	0
6200	PER DIEM IN-STATE	3,163	999	999	999
6230	PUBLIC TRANSPORTATION IN-STATE	0	25	25	25

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	306	306	306
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	166,586	150,000	150,000	150,000
	TOTAL FOR CATEGORY 51	171,837	151,330	151,330	151,330
52	STATE RESPONSE GRANT IIJA				
6100	PER DIEM OUT-OF-STATE	90	0	0	0
6103	PER DIEM OUT-OF-STATE-C	2,481	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	123	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	182	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	70	0	0	0
6200	PER DIEM IN-STATE	969	0	0	0
6220	AUTO MISC - IN-STATE	11	0	0	0
7060	CONTRACTS	301,126	1,399,810	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	14	0	0	0
7153	GASOLINE	322	0	0	0
7211	MSA PROGRAMMER CHARGES	5,386	0	0	0
	TOTAL FOR CATEGORY 52	310,817	1,399,810	0	0
54	STATE RESPONSE PROGRAM				
6100	PER DIEM OUT-OF-STATE	1,015	5,272	5,272	5,272
6103	PER DIEM OUT-OF-STATE-C	580	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	336	336	336
6130	PUBLIC TRANS OUT-OF-STATE	74	647	647	647
6133	PUBLIC TRANS OUT-OF-STATE-C	45	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	171	220	220	220
6150	COMM AIR TRANS OUT-OF-STATE	3,655	1,028	1,028	1,028
6200	PER DIEM IN-STATE	2,290	576	576	576
6210	FS DAILY RENTAL IN-STATE	83	103	103	103
6213	FS MAINTENANCE OF AGENCY FLEET	0	15	15	15
6215	NON-FS VEHICLE RENTAL IN-STATE	184	0	0	0
6220	AUTO MISC - IN-STATE	0	77	77	77
6240	PERSONAL VEHICLE IN-STATE	317	0	0	0
6250	COMM AIR TRANS IN-STATE	1,964	181	181	181
7000	OPERATING	0	26,159	26,159	26,159
7020	OPERATING SUPPLIES	2,387	5,660	5,660	5,660
7021	OPERATING SUPPLIES-A	87	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
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	604	584	584	584
7041	PRINTING AND COPYING - A	21	0	0	0
7044	PRINTING AND COPYING - C	145	53	53	53
7045	STATE PRINTING CHARGES	23	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	402	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
705B	B&G - PROP. & CONT. INSURANCE	0	402	402	402
7060	CONTRACTS	142,942	552,800	552,800	552,800
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,124	10,305	10,305	10,305
7074	HARDWARE LICENSE/MNT CONTRACTS	284	0	0	0
7091	EQUIPMENT REPAIR-A	4,270	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,856	6,856	6,856	6,856
7104	STATE OWNED BUILDING RENT - COPS	13,670	13,772	13,772	13,772
7111	NON-STATE OWNED STORAGE RENT	2,723	2,832	2,832	2,832
7120	ADVERTISING & PUBLIC RELATIONS	67	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	140	24	24	24
7153	GASOLINE	655	804	804	804
7176	PROTECTIVE GEAR	0	171	171	171
7211	MSA PROGRAMMER CHARGES	10,193	16,800	16,800	16,800
7289	EITS PHONE LINE AND VOICEMAIL	1,350	1,342	1,342	1,342
7291	CELL PHONE/PAGER CHARGES	3,008	2,994	2,994	2,994
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	9	93	93	93
7297	EITS 800 TOLL FREE CHARGES	453	482	482	482
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	1,000	1,000	1,000
7302	REGISTRATION FEES	4,291	6,075	6,075	6,075
7303	DUES AND REGISTRATIONS-A	245	1,152	1,152	1,152
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	185	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,168	1,168	1,168
7340	INSPECTIONS & CERTIFICATIONS	200	200	200	200
7370	PUBLICATIONS AND PERIODICALS	0	250	250	250
7385	STAFF PHYSICALS	0	4,175	4,175	4,175
7460	EQUIPMENT PURCHASES < \$1,000	0	2,660	2,660	2,660
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,416	2,085	2,085	2,085
7650	REFUNDS	11	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	631	0	0	0
7980	OPERATING LEASE PAYMENTS	91	161	161	161

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,521	5,817	5,817	5,817
8721	AID TO INDIVIDUALS-U	0	71	71	71
	TOTAL FOR CATEGORY 54	225,413	676,434	676,434	676,434
55	MULTIPURPOSE GRANT (Expired)				
7060	CONTRACTS	2,401	0	0	0
	TOTAL FOR CATEGORY 55	2,401	0	0	0
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
6100	PER DIEM OUT-OF-STATE	0	5,710	5,710	5,710
6103	PER DIEM OUT-OF-STATE-C	0	1,284	1,284	1,284
6120	AUTO MISC OUT-OF-STATE	0	258	258	258
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	384	384	384
6133	PUBLIC TRANS OUT-OF-STATE-C	0	160	160	160
6140	PERSONAL VEHICLE OUT-OF-STATE	0	350	350	350
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,700	2,700	2,700
6153	COMM AIR TRANS OUT-OF-STATE-C	0	505	505	505
6174	DEBIT/CREDIT CARD CHARGE O/S	0	0	0	0
6200	PER DIEM IN-STATE	2,720	9,094	9,094	9,094
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	156	92	92	92
6220	AUTO MISC - IN-STATE	0	0	0	0
6221	AUTO MISC - IN-STATE-A	0	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	54	918	918	918
6250	COMM AIR TRANS IN-STATE	468	4,483	4,483	4,483
7000	OPERATING	0	3,062	3,062	3,062
7020	OPERATING SUPPLIES	194	1,321	1,321	1,321
7021	OPERATING SUPPLIES-A	147	95	95	95
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	13	13	13
7044	PRINTING AND COPYING - C	229	219	219	219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,276	0	0	0
7052	VEHICLE COMP & COLLISION INS	521	694	694	694
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,372	1,372

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705A	NON B&G - PROP. & CONT. INSURANCE	0	505	505	505
705B	B&G - PROP. & CONT. INSURANCE	0	771	771	771
7062	CONTRACTS - B	116	114	114	114
7070	CONTRACTS - J	0	0	0	0
7072	CONTRACTS - L	80,625	80,625	80,625	80,625
7073	SOFTWARE LICENSE/MNT CONTRACTS	35	2,589	2,589	2,589
7074	HARDWARE LICENSE/MNT CONTRACTS	795	0	0	0
7100	STATE OWNED BLDG RENT-B&G	13,147	13,147	13,147	13,147
7104	STATE OWNED BUILDING RENT - COPS	26,214	26,395	26,395	26,395
7110	NON-STATE OWNED OFFICE RENT	24,514	32,592	32,592	32,592
7120	ADVERTISING & PUBLIC RELATIONS	0	925	925	925
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	468	282	282	282
7153	GASOLINE	1,358	2,057	2,057	2,057
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	221	221	221
7157	VEHICLE SUPPLIES - OTHER	30	0	0	0
7176	PROTECTIVE GEAR	0	224	224	224
7255	B & G LEASE ASSESSMENT	313	324	324	324
7289	EITS PHONE LINE AND VOICEMAIL	3,005	3,404	3,404	3,404
7290	PHONE, FAX, COMMUNICATION LINE	1,057	1,092	1,092	1,092
7291	CELL PHONE/PAGER CHARGES	625	622	622	622
7296	EITS LONG DISTANCE CHARGES	19	123	123	123
7299	TELEPHONE & DATA WIRING	11	0	0	0
7301	MEMBERSHIP DUES	14,900	14,758	14,758	14,758
7302	REGISTRATION FEES	0	1,025	1,025	1,025
7303	DUES AND REGISTRATIONS-A	4,315	8,553	8,553	8,553
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7385	STAFF PHYSICALS	5,979	4,140	4,140	4,140
7460	EQUIPMENT PURCHASES < \$1,000	3,311	7,734	7,734	7,734
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,202	5,421	5,421	5,421
7635	MISCELLANEOUS SERVICES	0	384	384	384
7637	NOTARY FEE APPLY OR RENEW	0	12	12	12
7650	REFUNDS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	631	2,209	2,209	2,209
7980	OPERATING LEASE PAYMENTS	1,751	1,888	1,888	1,888
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,061	4,068	4,068	4,068
TOTAL FOR CATEGORY 56		199,615	248,948	248,948	248,948
57	WASTE ADMIN				
6100	PER DIEM OUT-OF-STATE	0	1,748	1,748	1,748

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6120	AUTO MISC OUT-OF-STATE	0	48	48	48
6130	PUBLIC TRANS OUT-OF-STATE	0	114	114	114
6140	PERSONAL VEHICLE OUT-OF-STATE	0	80	80	80
6150	COMM AIR TRANS OUT-OF-STATE	0	1,000	1,000	1,000
6200	PER DIEM IN-STATE	0	1,788	1,788	1,788
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	208	2,400	2,400	2,400
7020	OPERATING SUPPLIES	0	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	351	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	351	351	351
7060	CONTRACTS	0	400	400	400
7072	CONTRACTS - L	124,503	144,050	144,050	144,050
7100	STATE OWNED BLDG RENT-B&G	5,987	5,988	5,988	5,988
7104	STATE OWNED BUILDING RENT - COPS	11,937	12,028	12,028	12,028
7151	OUTSIDE MAINTENANCE OF VEHICLE	3	0	0	0
7153	GASOLINE	38	332	332	332
7223	OTHER (NON-EITS) EDP COSTS - A	0	324	324	324
7289	EITS PHONE LINE AND VOICEMAIL	694	781	781	781
7296	EITS LONG DISTANCE CHARGES	5	18	18	18
7302	REGISTRATION FEES	0	1,263	1,263	1,263
7303	DUES AND REGISTRATIONS-A	0	75	75	75
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,174	1,251	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 57	144,900	174,051	174,051	174,051
58	USDA GRANT (Expired)				
6200	PER DIEM IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 58	0	0	0	0
60	EXCHANGE NETWORK GRANTS				
7060	CONTRACTS	77,791	0	0	0
	TOTAL FOR CATEGORY 60	77,791	0	0	0
61	MULTIPURPOSE GRANT-BCA				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7211	MSA PROGRAMMER CHARGES	6,090	0	0	0
	TOTAL FOR CATEGORY 61	6,090	0	0	0
71	DOD ADMIN				
6100	PER DIEM OUT-OF-STATE	1,551	2,196	2,196	2,196
6120	AUTO MISC OUT-OF-STATE	0	150	150	150
6130	PUBLIC TRANS OUT-OF-STATE	10	125	125	125

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	87	37	37	37
6150	COMM AIR TRANS OUT-OF-STATE	1,422	2,460	2,460	2,460
6200	PER DIEM IN-STATE	89	15	15	15
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0
6240	PERSONAL VEHICLE IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	444	0	0	0
7020	OPERATING SUPPLIES	573	1,610	1,610	1,610
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	45	105	105	105
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	346	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	346	346	346
7060	CONTRACTS	77,484	200,000	200,000	200,000
7061	CONTRACTS - A	3,200	0	0	0
7100	STATE OWNED BLDG RENT-B&G	5,902	5,903	5,903	5,903
7104	STATE OWNED BUILDING RENT - COPS	11,769	11,860	11,860	11,860
7111	NON-STATE OWNED STORAGE RENT	954	1,020	1,020	1,020
7151	OUTSIDE MAINTENANCE OF VEHICLE	35	0	0	0
7153	GASOLINE	0	53	53	53
7289	EITS PHONE LINE AND VOICEMAIL	924	1,044	1,044	1,044
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	6	38	38	38
7460	EQUIPMENT PURCHASES < \$1,000	264	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	896	1,668	1,668	1,668
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	28	118	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 71	106,089	228,748	228,748	228,748
72	DOE GRANT				
6100	PER DIEM OUT-OF-STATE	20,888	31,490	31,490	31,490
6103	PER DIEM OUT-OF-STATE-C	2,595	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	439	589	589	589
6121	AUTO MISC OUT-OF-STATE-A	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	90	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	3,192	16,450	16,450	16,450
6133	PUBLIC TRANS OUT-OF-STATE-C	320	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,495	3,429	3,429	3,429
6143	PERS VEHICLE OUT-OF-STATE-C	4	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	14,725	39,249	39,249	39,249
6153	COMM AIR TRANS OUT-OF-STATE-C	1,268	1,172	1,172	1,172

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	897	15,303	15,303	15,303
6210	FS DAILY RENTAL IN-STATE	65	4,546	4,546	4,546
6215	NON-FS VEHICLE RENTAL IN-STATE	175	0	0	0
6220	AUTO MISC - IN-STATE	0	16	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	0	91	91	91
6240	PERSONAL VEHICLE IN-STATE	128	1,485	1,485	1,485
6250	COMM AIR TRANS IN-STATE	1,925	28,901	28,901	28,901
6270	DINERS CLUB ATM CHARGES I/S	0	0	0	0
7020	OPERATING SUPPLIES	310	926	926	926
7021	OPERATING SUPPLIES-A	0	269	269	269
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	1,027	50	50	50
7044	PRINTING AND COPYING - C	397	719	719	719
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	415	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	341	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	416	416	416
7062	CONTRACTS - B	202	60	60	60
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,016	2,016	2,016
7110	NON-STATE OWNED OFFICE RENT	27,764	26,839	26,839	26,839
7151	OUTSIDE MAINTENANCE OF VEHICLE	213	197	197	197
7153	GASOLINE	1,028	556	556	556
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	44	44	44
7157	VEHICLE SUPPLIES - OTHER	873	0	0	0
7176	PROTECTIVE GEAR	111	389	389	389
7255	B & G LEASE ASSESSMENT	259	267	267	267
7280	OUTSIDE POSTAGE	4	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	937	843	843	843
7290	PHONE, FAX, COMMUNICATION LINE	929	956	956	956
7291	CELL PHONE/PAGER CHARGES	696	917	917	917
7296	EITS LONG DISTANCE CHARGES	6	7	7	7
7299	TELEPHONE & DATA WIRING	11	0	0	0
7302	REGISTRATION FEES	11,370	8,200	8,200	8,200
7303	DUES AND REGISTRATIONS-A	2,050	10,930	10,930	10,930
7370	PUBLICATIONS AND PERIODICALS	0	65	65	65
7385	STAFF PHYSICALS	126	1,024	1,024	1,024
7460	EQUIPMENT PURCHASES < \$1,000	194	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,794	1,251	1,251	1,251
7637	NOTARY FEE APPLY OR RENEW	0	21	21	21

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	293	345	345	345
7980	OPERATING LEASE PAYMENTS	304	620	620	620
8371	COMPUTER HARDWARE <\$5,000 - A	1,158	1,579	1,579	1,579
	TOTAL FOR CATEGORY 72	101,491	202,743	202,743	202,743
75	CORRECTIVE ACTIONS				
6100	PER DIEM OUT-OF-STATE	3,825	7,798	7,798	7,798
6120	AUTO MISC OUT-OF-STATE	33	360	360	360
6130	PUBLIC TRANS OUT-OF-STATE	659	350	350	350
6140	PERSONAL VEHICLE OUT-OF-STATE	219	74	74	74
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,977	4,248	4,248	4,248
6203	PER DIEM IN-STATE-C	337	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	496	496	496
6213	FS MAINTENANCE OF AGENCY FLEET	0	35	35	35
6215	NON-FS VEHICLE RENTAL IN-STATE	181	217	217	217
6220	AUTO MISC - IN-STATE	0	63	63	63
6223	AUTO MISC - IN-STATE-C	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	98	98	98
6243	PERSONAL VEHICLE IN-STATE-C	6	0	0	0
6250	COMM AIR TRANS IN-STATE	1,593	2,552	2,552	2,552
7000	OPERATING	0	4,927	4,927	4,927
7020	OPERATING SUPPLIES	1,329	2,432	2,432	2,432
7021	OPERATING SUPPLIES-A	140	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	9	9	9
7041	PRINTING AND COPYING - A	0	626	626	626
7044	PRINTING AND COPYING - C	460	619	619	619
7045	STATE PRINTING CHARGES	48	78	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	876	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	357	357	357
705B	B&G - PROP. & CONT. INSURANCE	0	519	519	519
7060	CONTRACTS	317,084	2,800,000	2,800,000	2,800,000
7061	CONTRACTS - A	4,800	0	0	0
7062	CONTRACTS - B	116	50	50	50
7070	CONTRACTS - J	0	12	12	12
7073	SOFTWARE LICENSE/MNT CONTRACTS	250	0	0	0
7100	STATE OWNED BLDG RENT-B&G	8,851	8,852	8,852	8,852
7104	STATE OWNED BUILDING RENT - COPS	17,648	17,778	17,778	17,778
7110	NON-STATE OWNED OFFICE RENT	15,321	23,012	23,012	23,012
7111	NON-STATE OWNED STORAGE RENT	1,334	1,464	1,464	1,464
7120	ADVERTISING & PUBLIC RELATIONS	204	349	349	349

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7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	214	200	200	200
7153	GASOLINE	2,064	1,431	1,431	1,431
7156	VEHICLE REPAIR & REPLACEMENT PARTS	85	533	533	533
7157	VEHICLE SUPPLIES - OTHER	71	0	0	0
7176	PROTECTIVE GEAR	74	0	0	0
7211	MSA PROGRAMMER CHARGES	12,967	48,000	48,000	48,000
7255	B & G LEASE ASSESSMENT	221	229	229	229
7289	EITS PHONE LINE AND VOICEMAIL	2,248	2,575	2,575	2,575
7290	PHONE, FAX, COMMUNICATION LINE	806	819	819	819
7291	CELL PHONE/PAGER CHARGES	1,592	2,276	2,276	2,276
7294	CONFERENCE CALL CHARGES	0	36	36	36
7296	EITS LONG DISTANCE CHARGES	12	77	77	77
7299	TELEPHONE & DATA WIRING	8	0	0	0
7301	MEMBERSHIP DUES	132	0	0	0
7302	REGISTRATION FEES	2,450	8,320	8,320	8,320
7303	DUES AND REGISTRATIONS-A	1,343	154	154	154
7370	PUBLICATIONS AND PERIODICALS	0	250	250	250
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	264	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,691	4,170	4,170	4,170
7630	MISCELLANEOUS GOODS, MATERIALS	0	10	10	10
7632	MISCELLANEOUS GOODS, MAT - B	282,915	535,149	535,149	535,149
7637	NOTARY FEE APPLY OR RENEW	0	12	12	12
7650	REFUNDS	12	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	798	805	805	805
7980	OPERATING LEASE PAYMENTS	309	1,613	1,613	1,613
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	47	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,854	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	150,000	150,000	150,000
TOTAL FOR CATEGORY 75		691,694	3,634,034	3,634,034	3,634,034
82	DOE FEES				
5500	GROUP INSURANCE	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,823	7,736	7,736	7,736
6120	AUTO MISC OUT-OF-STATE	111	105	105	105
6130	PUBLIC TRANS OUT-OF-STATE	420	4,971	4,971	4,971
6140	PERSONAL VEHICLE OUT-OF-STATE	333	800	800	800
6150	COMM AIR TRANS OUT-OF-STATE	2,600	12,600	12,600	12,600

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6200	PER DIEM IN-STATE	1,510	4,500	4,500	4,500
6210	FS DAILY RENTAL IN-STATE	65	1,741	1,741	1,741
6215	NON-FS VEHICLE RENTAL IN-STATE	243	0	0	0
6220	AUTO MISC - IN-STATE	42	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	121	0	0	0
6240	PERSONAL VEHICLE IN-STATE	246	1,000	1,000	1,000
6250	COMM AIR TRANS IN-STATE	2,827	11,581	11,581	11,581
7020	OPERATING SUPPLIES	273	528	528	528
7021	OPERATING SUPPLIES-A	0	124	124	124
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	800	70	70	70
7044	PRINTING AND COPYING - C	694	299	299	299
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	415	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	341	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	416	416	416
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	203	60	60	60
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,016	2,016	2,016
7110	NON-STATE OWNED OFFICE RENT	27,765	26,839	26,839	26,839
7151	OUTSIDE MAINTENANCE OF VEHICLE	76	21	21	21
7153	GASOLINE	302	430	430	430
7157	VEHICLE SUPPLIES - OTHER	853	0	0	0
7176	PROTECTIVE GEAR	360	223	223	223
7255	B & G LEASE ASSESSMENT	259	267	267	267
7280	OUTSIDE POSTAGE	4	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	690	1,021	1,021	1,021
7290	PHONE, FAX, COMMUNICATION LINE	929	956	956	956
7291	CELL PHONE/PAGER CHARGES	644	917	917	917
7296	EITS LONG DISTANCE CHARGES	5	10	10	10
7299	TELEPHONE & DATA WIRING	11	0	0	0
7302	REGISTRATION FEES	935	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	44	44	44
7385	STAFF PHYSICALS	64	1,024	1,024	1,024
7460	EQUIPMENT PURCHASES < \$1,000	683	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	966	1,668	1,668	1,668
7637	NOTARY FEE APPLY OR RENEW	0	21	21	21
7650	REFUNDS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	137	230	230	230

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7980	OPERATING LEASE PAYMENTS	578	255	255	255
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,579	1,579	1,579
	TOTAL FOR CATEGORY 82	49,801	84,568	84,568	84,568
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,507,526	5,507,526	5,507,526
	TOTAL FOR CATEGORY 86	0	5,507,526	5,507,526	5,507,526
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,312	2,312	2,312	2,312
	TOTAL FOR CATEGORY 87	2,312	2,312	2,312	2,312
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,961,064	25,067,922	24,251,629	24,447,328
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3409	FED HAZARDOUS WASTE GRANT - BSMM	0	0	1,175	1,175
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	631	760
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	233	233
3466	FED DEPT OF DEFENSE GRANT - BCA	0	0	714	714
3583	FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	202	558
3586	FED EPA PASI GRANT - BCA	0	0	58	58
3589	FED EPA STATE RESPONSE GRANT - BCA	0	0	768	768
3722	SOLID WASTE FEES - BSMM	0	0	122	122
3772	DUMPING FEES	0	0	866	866
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	4,504	4,504
4770	TRANS FROM PETRO TRUST FUND - BCA	0	0	1,373	888
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,646	10,646
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,555	1,555
5700	PAYROLL ASSESSMENT	0	0	290	290
	TOTAL FOR CATEGORY 01	0	0	1,845	1,845
08	PETROLEUM FUND				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	307	307
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 08	0	0	526	526

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09	UNDERGROUND STORAGE TANK				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	289	289
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 09	0	0	475	475
10	SOLID WASTE				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	446	446
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
	TOTAL FOR CATEGORY 10	0	0	704	704
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	442	442
	TOTAL FOR CATEGORY 14	0	0	442	442
20	LEAKING UNDERGROUND TANKS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	297	297
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 20	0	0	517	517
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,875	1,875
7556	EITS SECURITY ASSESSMENT	0	0	594	594
	TOTAL FOR CATEGORY 26	0	0	2,469	2,469
54	STATE RESPONSE PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	381	381
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 54	0	0	566	566

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56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	732	732
7289	EITS PHONE LINE AND VOICEMAIL	0	0	151	151
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
	TOTAL FOR CATEGORY 56	0	0	1,175	1,175
57	WASTE ADMIN				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	332	332
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 57	0	0	443	443
71	DOD ADMIN				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	329	329
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 71	0	0	512	512
72	DOE GRANT				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 72	0	0	112	112
75	CORRECTIVE ACTIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	491	491
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 75	0	0	713	713
82	DOE FEES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50

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7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
	TOTAL FOR CATEGORY 82	0	0	147	147
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,646	10,646
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3409	FED HAZARDOUS WASTE GRANT - BSMM	0	0	-4,561	-929
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	-148,217	-157,789
3426	BROWNFIELD PROGRAM - BCA	0	0	1,625,852	1,618,650
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	-59,146	-54,504
3466	FED DEPT OF DEFENSE GRANT - BCA	0	0	42,791	42,515
3583	FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	-192,065	-163,517
3585	FED EPA CRMS GRANT - BCA	0	0	-131,544	-131,528
3586	FED EPA PASI GRANT - BCA	0	0	101,422	101,438
3587	SAVE OUR SEAS GRANT - BSMM	0	0	549,856	549,856
3589	FED EPA STATE RESPONSE GRANT - BCA	0	0	-243,386	-243,554
3722	SOLID WASTE FEES - BSMM	0	0	20,121	20,121
3772	DUMPING FEES	0	0	373,893	372,012
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	-276,591	-271,521
4770	TRANS FROM PETRO TRUST FUND - BCA	0	0	9,775	44,075
4775	FED DEPT OF ENERDY GRANT - BSMM	0	0	-112	38
4776	TRANSFER FROM BMRR	0	0	56,193	56,193
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,724,281	1,781,556
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-96	-96
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,354	-3,354
5930	LONGEVITY PAY	0	0	20,625	23,250
	TOTAL FOR CATEGORY 01	0	0	17,175	19,800
08	PETROLEUM FUND				
7060	CONTRACTS	0	0	78,471	78,471
7104	STATE OWNED BUILDING RENT - COPS	0	0	-669	-671
7111	NON-STATE OWNED STORAGE RENT	0	0	-228	-228
7211	MSA PROGRAMMER CHARGES	0	0	700	700
7301	MEMBERSHIP DUES	0	0	7	7
7302	REGISTRATION FEES	0	0	1,270	1,270
7303	DUES AND REGISTRATIONS-A	0	0	0	1,077
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-345	-345

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	TOTAL FOR CATEGORY 08	0	0	79,623	80,698
09	UNDERGROUND STORAGE TANK				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7060	CONTRACTS	0	0	-287,834	-287,834
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,493	1,493
7104	STATE OWNED BUILDING RENT - COPS	0	0	-634	-635
7111	NON-STATE OWNED STORAGE RENT	0	0	-228	-228
7211	MSA PROGRAMMER CHARGES	0	0	-1,000	-1,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	114	114
7303	DUES AND REGISTRATIONS-A	0	0	715	715
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 09	0	0	-286,958	-286,959
10	SOLID WASTE				
7060	CONTRACTS	0	0	299,300	299,300
7062	CONTRACTS - B	0	0	124	124
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,632	-4,632
7104	STATE OWNED BUILDING RENT - COPS	0	0	-974	-977
7110	NON-STATE OWNED OFFICE RENT	0	0	24	289
7255	B & G LEASE ASSESSMENT	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-261	-261
7301	MEMBERSHIP DUES	0	0	437	1,687
7302	REGISTRATION FEES	0	0	-100	-100
7303	DUES AND REGISTRATIONS-A	0	0	-3,594	-3,594
7430	PROFESSIONAL SERVICES	0	0	468	468
7431	PROFESSIONAL SERVICES-A	0	0	5,060	5,060
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,509	-3,509
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-575	-575
8503	EXPENDITURES CLARK CO	0	0	42,976	42,976
	TOTAL FOR CATEGORY 10	0	0	335,166	336,678
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	400,018	447,497
	TOTAL FOR CATEGORY 14	0	0	400,018	447,497
16	SAVE OUR SEAS GRANT				
7060	CONTRACTS	0	0	547,835	547,835
7302	REGISTRATION FEES	0	0	2,021	2,021
	TOTAL FOR CATEGORY 16	0	0	549,856	549,856

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19	CERTIFICATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,500	1,500
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-345	-345
	TOTAL FOR CATEGORY 19	0	0	1,155	1,155
20	LEAKING UNDERGROUND TANKS				
7060	CONTRACTS	0	0	-194,000	-194,000
7062	CONTRACTS - B	0	0	115	115
7104	STATE OWNED BUILDING RENT - COPS	0	0	-652	-654
7110	NON-STATE OWNED OFFICE RENT	0	0	20	241
7111	NON-STATE OWNED STORAGE RENT	0	0	-60	-60
7211	MSA PROGRAMMER CHARGES	0	0	-3,000	-3,000
7255	B & G LEASE ASSESSMENT	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-372	-372
7303	DUES AND REGISTRATIONS-A	0	0	135	135
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-690	-690
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,939	-1,939
	TOTAL FOR CATEGORY 20	0	0	-200,855	-200,636
40	TRANSFER TO STATE AGENCIES				
9018	TRANS TO DEPT OF TAXATION	0	0	470	704
	TOTAL FOR CATEGORY 40	0	0	470	704
50	SUPERFUND CRMS				
7060	CONTRACTS	0	0	-154,110	-154,110
	TOTAL FOR CATEGORY 50	0	0	-154,110	-154,110
51	SUPERFUND PASI				
7060	CONTRACTS	0	0	100,000	100,000
	TOTAL FOR CATEGORY 51	0	0	100,000	100,000
52	STATE RESPONSE GRANT IIJA				
7060	CONTRACTS	0	0	1,723,000	1,723,000
	TOTAL FOR CATEGORY 52	0	0	1,723,000	1,723,000
54	STATE RESPONSE PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7060	CONTRACTS	0	0	-298,875	-298,875
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-225	-225
7104	STATE OWNED BUILDING RENT - COPS	0	0	-838	-840
7111	NON-STATE OWNED STORAGE RENT	0	0	2,856	2,856

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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	-222	-222
7302	REGISTRATION FEES	0	0	725	725
7303	DUES AND REGISTRATIONS-A	0	0	172	172
7385	STAFF PHYSICALS	0	0	2,461	2,461
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,660	-2,660
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,817	-5,817
	TOTAL FOR CATEGORY 54	0	0	-302,422	-302,424
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7062	CONTRACTS - B	0	0	2	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,511	-2,511
7104	STATE OWNED BUILDING RENT - COPS	0	0	-1,590	-1,595
7110	NON-STATE OWNED OFFICE RENT	0	0	86	1,024
7255	B & G LEASE ASSESSMENT	0	0	19	19
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-717	-717
7301	MEMBERSHIP DUES	0	0	1,637	2,887
7303	DUES AND REGISTRATIONS-A	0	0	-6,755	-6,755
7385	STAFF PHYSICALS	0	0	2,745	2,745
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,734	-7,734
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,209	-2,209
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,068	-4,068
	TOTAL FOR CATEGORY 56	0	0	-21,513	-19,332
57	WASTE ADMIN				
7060	CONTRACTS	0	0	24,599	24,599
7104	STATE OWNED BUILDING RENT - COPS	0	0	-732	-734
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-109	-109
7303	DUES AND REGISTRATIONS-A	0	0	75	75
	TOTAL FOR CATEGORY 57	0	0	23,833	23,831
71	DOD ADMIN				
7060	CONTRACTS	0	0	2,500	2,500
7104	STATE OWNED BUILDING RENT - COPS	0	0	-723	-725
7111	NON-STATE OWNED STORAGE RENT	0	0	-228	-228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 71	0	0	2,042	2,040
72	DOE GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	-10,601	-10,601

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6103	PER DIEM OUT-OF-STATE-C	0	0	2,596	2,596
6120	AUTO MISC OUT-OF-STATE	0	0	-149	-149
6123	AUTO MISC OUT-OF-STATE-C	0	0	91	91
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-13,257	-13,257
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	321	321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-1,933	-1,933
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	5	5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-24,738	-24,738
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	96	96
6200	PER DIEM IN-STATE	0	0	-14,406	-14,406
6210	FS DAILY RENTAL IN-STATE	0	0	-4,481	-4,481
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	175	175
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,357	-1,357
6250	COMM AIR TRANS IN-STATE	0	0	-26,976	-26,976
7020	OPERATING SUPPLIES	0	0	-616	-616
7044	PRINTING AND COPYING - C	0	0	-330	-330
7056	INSURANCE DEDUCTIBLES	0	0	300	300
7062	CONTRACTS - B	0	0	110	110
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,016	-2,016
7110	NON-STATE OWNED OFFICE RENT	0	0	71	843
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	17	17
7153	GASOLINE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	873	873
7255	B & G LEASE ASSESSMENT	0	0	15	15
7280	OUTSIDE POSTAGE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-171	-171
7299	TELEPHONE & DATA WIRING	0	0	11	11
7302	REGISTRATION FEES	0	0	5,045	5,045
7303	DUES AND REGISTRATIONS-A	0	0	-8,880	-8,880
7370	PUBLICATIONS AND PERIODICALS	0	0	-65	-65
7385	STAFF PHYSICALS	0	0	2,972	2,972
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-97	-345
7980	OPERATING LEASE PAYMENTS	0	0	-316	-316
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,579	-1,579
TOTAL FOR CATEGORY 72		0	0	-99,266	-98,742
75	CORRECTIVE ACTIONS				
7060	CONTRACTS	0	0	-440,807	-440,807
7062	CONTRACTS - B	0	0	234	234
7104	STATE OWNED BUILDING RENT - COPS	0	0	-1,089	-1,091
7110	NON-STATE OWNED OFFICE RENT	0	0	60	723
7111	NON-STATE OWNED STORAGE RENT	0	0	-672	-672

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,231	-1,231
7303	DUES AND REGISTRATIONS-A	0	0	-1	-1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-805	-805
	TOTAL FOR CATEGORY 75	0	0	-445,966	-445,305
82	DOE FEES				
6120	AUTO MISC OUT-OF-STATE	0	0	7	7
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	244	244
6220	AUTO MISC - IN-STATE	0	0	43	43
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	122	122
7041	PRINTING AND COPYING - A	0	0	730	730
7044	PRINTING AND COPYING - C	0	0	396	396
7062	CONTRACTS - B	0	0	109	109
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,016	-2,016
7110	NON-STATE OWNED OFFICE RENT	0	0	71	843
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	55	55
7157	VEHICLE SUPPLIES - OTHER	0	0	853	853
7176	PROTECTIVE GEAR	0	0	137	137
7255	B & G LEASE ASSESSMENT	0	0	15	15
7280	OUTSIDE POSTAGE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-125	-125
7299	TELEPHONE & DATA WIRING	0	0	11	11
7302	REGISTRATION FEES	0	0	935	935
7370	PUBLICATIONS AND PERIODICALS	0	0	-44	-44
7385	STAFF PHYSICALS	0	0	2,972	2,972
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-230	-230
7980	OPERATING LEASE PAYMENTS	0	0	323	323
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,579	-1,579
	TOTAL FOR CATEGORY 82	0	0	3,033	3,805
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,724,281	1,781,556
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3586	FED EPA PASI GRANT - BCA	0	0	120	120
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	4,575	4,575
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,695	4,695

EXPENDITURE**01 PERSONNEL**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	3,788	3,788
	TOTAL FOR CATEGORY 01	0	0	3,788	3,788
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	907	907
	TOTAL FOR CATEGORY 14	0	0	907	907
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,695	4,695
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3772	DUMPING FEES	0	0	58,040	60,014
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	70,882	73,292
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	128,922	133,306
EXPENDITURE					
10	SOLID WASTE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	839	839
7110	NON-STATE OWNED OFFICE RENT	0	0	56,635	58,609
7255	B & G LEASE ASSESSMENT	0	0	566	566
	TOTAL FOR CATEGORY 10	0	0	58,040	60,014
57	WASTE ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	92	92
7110	NON-STATE OWNED OFFICE RENT	0	0	6,266	6,484
7255	B & G LEASE ASSESSMENT	0	0	63	63
	TOTAL FOR CATEGORY 57	0	0	6,421	6,639
75	CORRECTIVE ACTIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	931	931
7110	NON-STATE OWNED OFFICE RENT	0	0	62,901	65,093
7255	B & G LEASE ASSESSMENT	0	0	629	629
	TOTAL FOR CATEGORY 75	0	0	64,461	66,653
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	128,922	133,306
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	68,818	81,278
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	72,688	82,720
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	141,506	163,998

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	71,448	97,137
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	16,999
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,089
5840	MEDICARE	0	0	1,036	1,408
	TOTAL FOR CATEGORY 01	0	0	96,642	129,374
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	23,136	30,972
	TOTAL FOR CATEGORY 14	0	0	23,136	30,972
20	LEAKING UNDERGROUND TANKS				
7062	CONTRACTS - B	0	0	4,204	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	76	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8240	NEW FURNISHINGS >\$5,000	0	0	1,379	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,819	0
	TOTAL FOR CATEGORY 20	0	0	7,983	505
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
75	CORRECTIVE ACTIONS				
7020	OPERATING SUPPLIES	0	0	257	257
7041	PRINTING AND COPYING - A	0	0	33	33
7044	PRINTING AND COPYING - C	0	0	43	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7302	REGISTRATION FEES	0	0	3,210	1,560
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0

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	330	441
8240	NEW FURNISHINGS >\$5,000	0	0	8,275	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	44	0
TOTAL FOR CATEGORY 75		0	0	13,169	2,571
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	141,506	163,998
E352	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3772	DUMPING FEES	0	0	52,376	68,708
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	50,759	68,503
TOTAL REVENUES FOR DECISION UNIT E352		0	0	103,135	137,211
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	80,054
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	14,009
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,546
5840	MEDICARE	0	0	830	1,161
TOTAL FOR CATEGORY 01		0	0	79,102	108,511
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
10	SOLID WASTE				
7020	OPERATING SUPPLIES	0	0	257	257
7041	PRINTING AND COPYING - A	0	0	33	33
7044	PRINTING AND COPYING - C	0	0	43	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	99	118
7460	EQUIPMENT PURCHASES < \$1,000	0	0	300	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	184	220
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,647	0
TOTAL FOR CATEGORY 10		0	0	3,068	1,176
14	INDIRECT COST				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7395	COST ALLOCATION - B	0	0	18,937	25,978
	TOTAL FOR CATEGORY 14	0	0	18,937	25,978
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	79	118
7460	EQUIPMENT PURCHASES < \$1,000	0	0	399	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	147	220
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	195	0
	TOTAL FOR CATEGORY 56	0	0	1,452	970
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	103,135	137,211
E354	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	7,250	7,250
	TOTAL REVENUES FOR DECISION UNIT E354	0	0	7,250	7,250
EXPENDITURE					
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7302	REGISTRATION FEES	0	0	7,250	7,250
	TOTAL FOR CATEGORY 56	0	0	7,250	7,250
	TOTAL EXPENDITURES FOR DECISION UNIT E354	0	0	7,250	7,250
E355	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3772	DUMPING FEES	0	0	500	500
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	500	500
EXPENDITURE					
10	SOLID WASTE				
7302	REGISTRATION FEES	0	0	500	500
	TOTAL FOR CATEGORY 10	0	0	500	500
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	500	500
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3425	FED LEAKING UNDRGROUND STORAGE TANK (LUST) - BCA	0	0	1,979	1,979
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	0	2,480
3466	FED DEPT OF DEFENSE GRANT - BCA	0	0	1,240	3,799
3583	FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	1,319	989
3589	FED EPA STATE RESPONSE GRANT - BCA	0	0	1,319	2,638
3772	DUMPING FEES	0	0	4,960	2,480
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	11,792	3,957
4770	TRANS FROM PETRO TRUST FUND - BCA	0	0	4,616	3,627
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	27,225	21,949
EXPENDITURE					
08	PETROLEUM FUND				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,957	2,638
	TOTAL FOR CATEGORY 08	0	0	3,957	2,638
09	UNDERGROUND STORAGE TANK				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	1,319
	TOTAL FOR CATEGORY 09	0	0	1,319	1,319
10	SOLID WASTE				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,960	2,480
	TOTAL FOR CATEGORY 10	0	0	4,960	2,480
20	LEAKING UNDERGROUND TANKS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,638	2,638
	TOTAL FOR CATEGORY 20	0	0	2,638	2,638
54	STATE RESPONSE PROGRAM				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	2,638
	TOTAL FOR CATEGORY 54	0	0	1,319	2,638
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,957	3,957
	TOTAL FOR CATEGORY 56	0	0	3,957	3,957
71	DOD ADMIN				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	3,799
	TOTAL FOR CATEGORY 71	0	0	1,240	3,799
72	DOE GRANT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	2,480
	TOTAL FOR CATEGORY 72	0	0	0	2,480
75	CORRECTIVE ACTIONS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,835	0
	TOTAL FOR CATEGORY 75	0	0	7,835	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	27,225	21,949
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3583	FED EPA UNDERGROUND STORAGE TANK GRANT - BCA	0	0	63,605	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	63,605	0
EXPENDITURE					
09	UNDERGROUND STORAGE TANK				
8310	PICK-UPS, VANS - NEW	0	0	63,605	0
	TOTAL FOR CATEGORY 09	0	0	63,605	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	63,605	0
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	37,790	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	37,790	0
EXPENDITURE					
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
8360	AUTOMOBILES - NEW	0	0	37,790	0
	TOTAL FOR CATEGORY 56	0	0	37,790	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	37,790	0
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3772	DUMPING FEES	0	0	3,535	3,535
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	3,535	3,535
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	7,070	7,070
EXPENDITURE					
10	SOLID WASTE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	3,535

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	3,535	3,535
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	3,535
	TOTAL FOR CATEGORY 56	0	0	3,535	3,535
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	7,070	7,070
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3772	DUMPING FEES	0	0	1,298	1,527
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	1,527	1,298
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	2,825	2,825
EXPENDITURE					
10	SOLID WASTE				
7385	STAFF PHYSICALS	0	0	387	258
7460	EQUIPMENT PURCHASES < \$1,000	0	0	911	1,269
	TOTAL FOR CATEGORY 10	0	0	1,298	1,527
56	RESOURCE CONSERVATION AND RECOVERY ACT GRANT				
7385	STAFF PHYSICALS	0	0	258	387
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,269	911
	TOTAL FOR CATEGORY 56	0	0	1,527	1,298
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	2,825	2,825
E723	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	1,946	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	1,946	0
EXPENDITURE					
72	DOE GRANT				
8370	COMPUTER HARDWARE >\$5,000	0	0	1,946	0
	TOTAL FOR CATEGORY 72	0	0	1,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	1,946	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	4,404	4,408

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
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	4,403	4,409
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	8,807	8,817
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	5,151	5,151
5200	WORKERS COMPENSATION	0	0	-8	0
5300	RETIREMENT	0	0	1,725	1,725
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	164	164
5840	MEDICARE	0	0	74	74
	TOTAL FOR CATEGORY 01	0	0	7,106	7,114
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	1,701	1,703
	TOTAL FOR CATEGORY 14	0	0	1,701	1,703
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	8,807	8,817
E900	BFF TRANSFER				
	[See Attachment]				
REVENUE					
00	REVENUE				
3455	FED DEPT OF ENERGY GRANT - BFF	0	0	-787,716	-809,403
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	-476,372	-478,439
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,264,088	-1,287,842
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-594,728	-608,982
5200	WORKERS COMPENSATION	0	0	-9,493	-9,576
5300	RETIREMENT	0	0	-148,954	-151,448

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	-1,558	-1,558
5500	GROUP INSURANCE	0	0	-63,756	-63,756
5700	PAYROLL ASSESSMENT	0	0	-291	-291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-18,913	-19,364
5840	MEDICARE	0	0	-8,624	-8,831
5930	LONGEVITY PAY	0	0	-2,300	-2,500
	TOTAL FOR CATEGORY 01	0	0	-848,617	-866,306
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-815	-815
	TOTAL FOR CATEGORY 04	0	0	-834	-834
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	-203,159	-207,394
	TOTAL FOR CATEGORY 14	0	0	-203,159	-207,394
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,370	-2,370
7556	EITS SECURITY ASSESSMENT	0	0	-825	-825
	TOTAL FOR CATEGORY 26	0	0	-3,195	-3,195
40	TRANSFER TO STATE AGENCIES				
9092	TRANS TO HISTORIC PRESERVATION	0	0	-15,000	-15,000
	TOTAL FOR CATEGORY 40	0	0	-15,000	-15,000
72	DOE GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	-20,889	-20,889
6103	PER DIEM OUT-OF-STATE-C	0	0	-2,596	-2,596
6120	AUTO MISC OUT-OF-STATE	0	0	-440	-440
6123	AUTO MISC OUT-OF-STATE-C	0	0	-91	-91
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-3,193	-3,193
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	-321	-321
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-1,496	-1,496
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	-5	-5
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-14,511	-14,511
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	-1,268	-1,268
6200	PER DIEM IN-STATE	0	0	-897	-897
6210	FS DAILY RENTAL IN-STATE	0	0	-65	-65
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-175	-175
6220	AUTO MISC - IN-STATE	0	0	-16	-16
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-91	-91

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	-128	-128
6250	COMM AIR TRANS IN-STATE	0	0	-1,925	-1,925
7020	OPERATING SUPPLIES	0	0	-310	-310
7021	OPERATING SUPPLIES-A	0	0	-269	-269
7041	PRINTING AND COPYING - A	0	0	-50	-50
7044	PRINTING AND COPYING - C	0	0	-389	-389
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7056	INSURANCE DEDUCTIBLES	0	0	-300	-300
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-418	-418
7062	CONTRACTS - B	0	0	-170	-170
7110	NON-STATE OWNED OFFICE RENT	0	0	-26,910	-27,682
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-214	-214
7153	GASOLINE	0	0	-556	-556
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-44	-44
7157	VEHICLE SUPPLIES - OTHER	0	0	-873	-873
7176	PROTECTIVE GEAR	0	0	-389	-389
7255	B & G LEASE ASSESSMENT	0	0	-282	-282
7280	OUTSIDE POSTAGE	0	0	-4	-4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-710	-710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-956	-956
7291	CELL PHONE/PAGER CHARGES	0	0	-917	-917
7296	EITS LONG DISTANCE CHARGES	0	0	-7	-7
7299	TELEPHONE & DATA WIRING	0	0	-11	-11
7302	REGISTRATION FEES	0	0	-13,245	-13,245
7303	DUES AND REGISTRATIONS-A	0	0	-2,050	-2,050
7385	STAFF PHYSICALS	0	0	-3,996	-3,996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,322	-1,322
7637	NOTARY FEE APPLY OR RENEW	0	0	-21	-21
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-248	0
7980	OPERATING LEASE PAYMENTS	0	0	-304	-304
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,946	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	-2,480
	TOTAL FOR CATEGORY 72	0	0	-105,535	-106,593
82	DOE FEES				
6100	PER DIEM OUT-OF-STATE	0	0	-7,736	-7,736
6120	AUTO MISC OUT-OF-STATE	0	0	-112	-112
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-4,971	-4,971
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-800	-800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-12,600	-12,600
6200	PER DIEM IN-STATE	0	0	-4,500	-4,500

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
6210	FS DAILY RENTAL IN-STATE	0	0	-1,741	-1,741
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-244	-244
6220	AUTO MISC - IN-STATE	0	0	-43	-43
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-122	-122
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,000	-1,000
6250	COMM AIR TRANS IN-STATE	0	0	-11,581	-11,581
7020	OPERATING SUPPLIES	0	0	-528	-528
7021	OPERATING SUPPLIES-A	0	0	-124	-124
7041	PRINTING AND COPYING - A	0	0	-800	-800
7044	PRINTING AND COPYING - C	0	0	-695	-695
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-418	-418
7062	CONTRACTS - B	0	0	-169	-169
7110	NON-STATE OWNED OFFICE RENT	0	0	-26,910	-27,682
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-76	-76
7153	GASOLINE	0	0	-430	-430
7157	VEHICLE SUPPLIES - OTHER	0	0	-853	-853
7176	PROTECTIVE GEAR	0	0	-360	-360
7255	B & G LEASE ASSESSMENT	0	0	-282	-282
7280	OUTSIDE POSTAGE	0	0	-4	-4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-946	-946
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-956	-956
7291	CELL PHONE/PAGER CHARGES	0	0	-917	-917
7296	EITS LONG DISTANCE CHARGES	0	0	-10	-10
7299	TELEPHONE & DATA WIRING	0	0	-11	-11
7302	REGISTRATION FEES	0	0	-935	-935
7385	STAFF PHYSICALS	0	0	-3,996	-3,996
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,762	-1,762
7637	NOTARY FEE APPLY OR RENEW	0	0	-21	-21
7980	OPERATING LEASE PAYMENTS	0	0	-578	-578
TOTAL FOR CATEGORY 82		0	0	-87,748	-88,520
TOTAL EXPENDITURES FOR DECISION UNIT E900		0	0	-1,264,088	-1,287,842
TOTAL REVENUES FOR BUDGET ACCOUNT 3187		10,961,064	25,067,922	25,257,744	25,439,309
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3187		10,961,064	25,067,922	25,257,744	25,439,309

Section A1: Line Item Detail by GL

Budget Account: 3188 DCNR - DEP MINING REGULATION/RECLAMATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,358,787	5,159,634	5,111,013	4,555,558
2512	BALANCE FORWARD TO NEW YEAR	-5,159,634	0	0	0
3718	MINING REGULATION FEES	1,748,667	1,610,439	1,610,439	1,610,439
3769	MINING RECLAMATION FEES	1,885,248	2,153,359	2,153,359	2,153,359
4326	TREASURER'S INTEREST DISTRIB	210,931	33,749	33,749	33,749
TOTAL REVENUES FOR DECISION UNIT B000		3,043,999	8,957,181	8,908,560	8,353,105
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,483,295	1,959,837	2,375,000	2,442,863
5200	WORKERS COMPENSATION	25,403	36,609	35,407	35,738
5300	RETIREMENT	290,310	368,297	439,673	451,952
5400	PERSONNEL ASSESSMENT	4,904	5,123	5,123	5,123
5420	COLLECTIVE BARGAINING ASSESSMENT	114	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	168,176	234,531	236,808	236,808
5700	PAYROLL ASSESSMENT	908	956	956	956
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,132	62,322	75,523	77,682
5800	UNEMPLOYMENT COMPENSATION	970	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	21,198	28,418	34,436	35,422
5930	LONGEVITY PAY	7,695	0	0	0
5960	TERMINAL SICK LEAVE PAY	630	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,166	0	0	0
TOTAL FOR CATEGORY 01		2,064,322	2,697,622	3,204,455	3,288,073
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	21,531	28,203	28,203	28,203
6205	PER DIEM IN-STATE-E	10	0	0	0
6220	AUTO MISC - IN-STATE	656	115	115	115

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	22,197	28,318	28,318	28,318
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,351	3,805	3,805	3,805
7021	OPERATING SUPPLIES-A	1,067	789	789	789
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	422	207	207	207
7041	PRINTING AND COPYING - A	151	44	44	44
7044	PRINTING AND COPYING - C	347	259	259	259
7045	STATE PRINTING CHARGES	60	0	0	0
7050	EMPLOYEE BOND INSURANCE	67	70	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,915	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	694	694	694
7054	AG TORT CLAIM ASSESSMENT	2,910	3,026	3,027	3,027
7059	AG VEHICLE LIABILITY INSURANCE	1,563	1,372	1,372	1,372
705B	B&G - PROP. & CONT. INSURANCE	0	1,915	1,915	1,915
7060	CONTRACTS	23,510	0	0	0
7061	CONTRACTS - A	83,613	13,972	13,972	13,972
7062	CONTRACTS - B	0	783	783	783
7068	CONTRACTS - H	0	0	0	0
7090	EQUIPMENT REPAIR	0	649	649	649
7100	STATE OWNED BLDG RENT-B&G	32,666	32,666	32,666	32,666
7104	STATE OWNED BUILDING RENT - COPS	65,128	65,606	65,606	65,606
7113	NON-STATE OWNED MEETING ROOM RENT	952	2,110	2,110	2,110
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	381	381	381
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,978	683	683	683
7153	GASOLINE	8,602	9,786	9,786	9,786
7154	VEHICLE OPERATION - A	61	6	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,090	1,189	1,189	1,189
7157	VEHICLE SUPPLIES - OTHER	319	1,396	1,396	1,396
7176	PROTECTIVE GEAR	1,743	212	212	212
7289	EITS PHONE LINE AND VOICEMAIL	5,374	5,767	5,767	5,767
7291	CELL PHONE/PAGER CHARGES	4,117	3,983	3,983	3,983
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	449	449	449
7301	MEMBERSHIP DUES	604	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
7302	REGISTRATION FEES	0	8,620	8,620	8,620
7303	DUES AND REGISTRATIONS-A	125	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,665	960	960	960
7385	STAFF PHYSICALS	515	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,697	3,903	3,903	3,903
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,100	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	18	0	0	0
7650	REFUNDS	20	0	0	0
7980	OPERATING LEASE PAYMENTS	1,592	832	832	832
8241	NEW FURNISHINGS <\$5,000 - A	0	500	500	500
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	180	180	180
8560	CONTRACTS GOVERNMENTAL UNITS	18,741	115,972	115,972	115,972
	TOTAL FOR CATEGORY 04	273,776	282,786	282,787	282,787
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	353	4,597	4,597	4,597
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	47,559	50,821	50,821	50,821
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	47,912	55,418	55,418	55,418
14	INDIRECT COST RATE				
7000	OPERATING	0	0	0	0
7395	COST ALLOCATION - B	439,288	593,477	593,477	593,477
	TOTAL FOR CATEGORY 14	439,288	593,477	593,477	593,477
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	478	489	489	489
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,840	2,760	2,760	2,760
7074	HARDWARE LICENSE/MNT CONTRACTS	0	990	990	990
7211	MSA PROGRAMMER CHARGES	4,410	12,000	12,000	12,000
7430	PROFESSIONAL SERVICES	0	2,160	2,160	2,160
7460	EQUIPMENT PURCHASES < \$1,000	1,467	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,487	10,738	10,738	10,738
7554	EITS INFRASTRUCTURE ASSESSMENT	7,710	8,003	8,003	8,003
7556	EITS SECURITY ASSESSMENT	2,709	2,813	2,813	2,813
7771	COMPUTER SOFTWARE <\$5,000 - A	0	345	345	345
8331	OFFICE & OTHER EQUIPMENT - A	9,685	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	21,935	5,097	5,097	5,097
	TOTAL FOR CATEGORY 26	60,721	45,395	45,395	45,395
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,838	1,838	1,838
6103	PER DIEM OUT-OF-STATE-C	6,696	1,876	1,876	1,876
6120	AUTO MISC OUT-OF-STATE	0	108	108	108
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	40	40	40
6133	PUBLIC TRANS OUT-OF-STATE-C	8	5	5	5
6143	PERS VEHICLE OUT-OF-STATE-C	266	36	36	36
6150	COMM AIR TRANS OUT-OF-STATE	0	1,061	1,061	1,061
6153	COMM AIR TRANS OUT-OF-STATE-C	5,046	1,315	1,315	1,315
6200	PER DIEM IN-STATE	0	1,612	1,612	1,612
6203	PER DIEM IN-STATE-C	3,264	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	391	0	0	0
6220	AUTO MISC - IN-STATE	0	141	141	141
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	40	40
6250	COMM AIR TRANS IN-STATE	0	652	652	652
7302	REGISTRATION FEES	5,045	0	0	0
7303	DUES AND REGISTRATIONS-A	10,295	30,067	30,067	30,067
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	237	237	237
7630	MISCELLANEOUS GOODS, MATERIALS	0	2	2	2
	TOTAL FOR CATEGORY 30	31,011	39,030	39,030	39,030
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	4,384	3,734	3,734	3,734
	TOTAL FOR CATEGORY 40	4,384	3,734	3,734	3,734
41	TRANSFER TO MINING COOP				
8499	REMIT TO FED GOVERNMENT	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 41	100,000	100,000	100,000	100,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,111,013	4,555,558	3,916,485
	TOTAL FOR CATEGORY 86	0	5,111,013	4,555,558	3,916,485
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	388	388	388	388
	TOTAL FOR CATEGORY 87	388	388	388	388
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,043,999	8,957,181	8,908,560	8,353,105

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,832
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-4,832
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	663	663
5700	PAYROLL ASSESSMENT	0	0	124	124
	TOTAL FOR CATEGORY 01	0	0	787	787
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE	0	0	10	10
7100	STATE OWNED BLDG RENT-B&G	0	0	1,815	1,815
7289	EITS PHONE LINE AND VOICEMAIL	0	0	340	340
	TOTAL FOR CATEGORY 04	0	0	2,170	2,170
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	188	188
	TOTAL FOR CATEGORY 14	0	0	188	188
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	635	635
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	799	799
7556	EITS SECURITY ASSESSMENT	0	0	253	253
	TOTAL FOR CATEGORY 26	0	0	1,687	1,687
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,832	-9,664
	TOTAL FOR CATEGORY 86	0	0	-4,832	-9,664
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-4,832
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	79,528
3718	MINING REGULATION FEES	0	0	138,228	138,228
4326	TREASURER'S INTEREST DISTRIB	0	0	131,840	131,840
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	270,068	349,596

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
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-27	-27
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	9,450	10,600
	TOTAL FOR CATEGORY 01	0	0	8,002	9,152
03	IN-STATE TRAVEL				
6205	PER DIEM IN-STATE-E	0	0	11	11
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	392	392
6220	AUTO MISC - IN-STATE	0	0	541	541
	TOTAL FOR CATEGORY 03	0	0	944	944
04	OPERATING EXPENSES				
7030	FREIGHT CHARGES	0	0	215	215
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7061	CONTRACTS - A	0	0	34,468	34,468
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	3,901	3,901
7176	PROTECTIVE GEAR	0	0	1,532	1,532
7289	EITS PHONE LINE AND VOICEMAIL	0	0	279	279
7302	REGISTRATION FEES	0	0	-8,620	-8,620
7370	PUBLICATIONS AND PERIODICALS	0	0	555	555
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,903	-3,903
7980	OPERATING LEASE PAYMENTS	0	0	808	808
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-500	-500
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	-180	-180
	TOTAL FOR CATEGORY 04	0	0	29,071	29,071
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-4,597	-4,597
8310	PICK-UPS, VANS - NEW	0	0	-50,821	-50,821
	TOTAL FOR CATEGORY 05	0	0	-55,418	-55,418
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	175,586	195,879
	TOTAL FOR CATEGORY 14	0	0	175,586	195,879
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,635	1,635
7211	MSA PROGRAMMER CHARGES	0	0	13,200	13,200
7430	PROFESSIONAL SERVICES	0	0	-2,160	-2,160

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	521	521
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-345	-345
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,097	-5,097
	TOTAL FOR CATEGORY 26	0	0	7,754	7,754
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	4,820	4,820
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	230	230
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	3,731	3,731
6203	PER DIEM IN-STATE-C	0	0	3,264	3,267
7301	MEMBERSHIP DUES	0	0	120	120
7303	DUES AND REGISTRATIONS-A	0	0	12,591	12,591
	TOTAL FOR CATEGORY 30	0	0	24,756	24,759
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	-155	-155
	TOTAL FOR CATEGORY 40	0	0	-155	-155
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	79,528	137,610
	TOTAL FOR CATEGORY 86	0	0	79,528	137,610
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	270,068	349,596
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,989
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,989
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	384	384
	TOTAL FOR CATEGORY 14	0	0	384	384
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,989	-3,978
	TOTAL FOR CATEGORY 86	0	0	-1,989	-3,978
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,989

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-62,856
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-62,856
EXPENDITURE					
04	OPERATING EXPENSES				
7110	NON-STATE OWNED OFFICE RENT	0	0	62,856	65,052
	TOTAL FOR CATEGORY 04	0	0	62,856	65,052
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-62,856	-127,908
	TOTAL FOR CATEGORY 86	0	0	-62,856	-127,908
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-62,856
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-144,032
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-144,032
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	96,642	131,612
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,995	3,995
	TOTAL FOR CATEGORY 03	0	0	3,995	3,995
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	121	121

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	0	0	6	6
7044	PRINTING AND COPYING - C	0	0	12	12
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7176	PROTECTIVE GEAR	0	0	910	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	53	53
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,520	0
	TOTAL FOR CATEGORY 04	0	0	3,003	548
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	800	0
	TOTAL FOR CATEGORY 05	0	0	10,503	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	23,136	31,508
	TOTAL FOR CATEGORY 14	0	0	23,136	31,508
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	14	18
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	2,268	1,032
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	817	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	80	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	80	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	718	0
6203	PER DIEM IN-STATE-C	0	0	995	376
7303	DUES AND REGISTRATIONS-A	0	0	1,795	1,095
	TOTAL FOR CATEGORY 30	0	0	4,485	1,471
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-144,032	-314,198
	TOTAL FOR CATEGORY 86	0	0	-144,032	-314,198

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-144,032
E351	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	0
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	0	87,571
5200	WORKERS COMPENSATION	0	0	0	2,736
5300	RETIREMENT	0	0	0	15,325
5400	PERSONNEL ASSESSMENT	0	0	0	223
5500	GROUP INSURANCE	0	0	0	9,108
5700	PAYROLL ASSESSMENT	0	0	0	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,785
5840	MEDICARE	0	0	0	1,270
	TOTAL FOR CATEGORY 01	0	0	0	119,060
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	7,990
	TOTAL FOR CATEGORY 03	0	0	0	7,990
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	121
7041	PRINTING AND COPYING - A	0	0	0	6
7044	PRINTING AND COPYING - C	0	0	0	12
7045	STATE PRINTING CHARGES	0	0	0	25
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
7291	CELL PHONE/PAGER CHARGES	0	0	0	53
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,520
	TOTAL FOR CATEGORY 04	0	0	0	2,093
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	9,653
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	50
	TOTAL FOR CATEGORY 05	0	0	0	9,703
14	INDIRECT COST RATE				

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
7395	COST ALLOCATION - B	0	0	0	28,503
	TOTAL FOR CATEGORY 14	0	0	0	28,503
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	1,490
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	1,467
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	339
7556	EITS SECURITY ASSESSMENT	0	0	0	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,240
	TOTAL FOR CATEGORY 26	0	0	0	5,007
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	0	817
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	0	80
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	0	80
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	718
6203	PER DIEM IN-STATE-C	0	0	0	995
7303	DUES AND REGISTRATIONS-A	0	0	0	1,795
	TOTAL FOR CATEGORY 30	0	0	0	4,485
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-176,841
	TOTAL FOR CATEGORY 86	0	0	0	-176,841
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	0
E352	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-134,058
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	0	-134,058
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,998	1,998
	TOTAL FOR CATEGORY 03	0	0	1,998	1,998
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	121	121
7041	PRINTING AND COPYING - A	0	0	6	6
7044	PRINTING AND COPYING - C	0	0	12	12
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	53	53
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,520	0
	TOTAL FOR CATEGORY 04	0	0	2,093	548
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	50	0
	TOTAL FOR CATEGORY 05	0	0	9,703	0
14	INDIRECT COST RATE				
7395	COST ALLOCATION - B	0	0	21,357	29,033
	TOTAL FOR CATEGORY 14	0	0	21,357	29,033
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	1,490	1,490
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,467	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	5,211	2,504
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	817	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	80	0
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	80	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	718	0
6203	PER DIEM IN-STATE-C	0	0	995	376
7303	DUES AND REGISTRATIONS-A	0	0	1,795	1,095
	TOTAL FOR CATEGORY 30	0	0	4,485	1,471
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-134,058	-290,886
	TOTAL FOR CATEGORY 86	0	0	-134,058	-290,886
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	-134,058
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,516
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-6,516
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,516	7,914
	TOTAL FOR CATEGORY 26	0	0	6,516	7,914
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,516	-14,430
	TOTAL FOR CATEGORY 86	0	0	-6,516	-14,430
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-6,516
E720	NEW EQUIPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,602
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-8,602
EXPENDITURE					
04	OPERATING EXPENSES				
7385	STAFF PHYSICALS	0	0	2,580	2,580
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,262	597
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,760	0
	TOTAL FOR CATEGORY 04	0	0	8,602	3,177
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,602	-11,779

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-8,602	-11,779
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-8,602
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,817
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-5,817
EXPENDITURE					
05	EQUIPMENT				
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	5,817	0
	TOTAL FOR CATEGORY 05	0	0	5,817	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,817	-5,817
	TOTAL FOR CATEGORY 86	0	0	-5,817	-5,817
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-5,817
	TOTAL REVENUES FOR BUDGET ACCOUNT 3188	3,043,999	8,957,181	9,178,628	8,333,999
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3188	3,043,999	8,957,181	9,178,628	8,333,999

Section A1: Line Item Detail by GL

Budget Account: 3189 DCNR - DEP STATE REVOLVING FUND - ADMIN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	774,600	940,340	1,077,046	1,188,880
2512	BALANCE FORWARD TO NEW YEAR	-940,340	0	0	0
3501	FED EPA CLEAN WATER SRF GRANT	390,791	662,075	795,051	803,847
3583	FED EPA DRINKING WATER SRF GRANT	3,431,596	4,577,992	4,407,278	4,418,743
3855	LOAN SERVICING	183,859	196,147	136,025	324,138
4326	TREASURER'S INTEREST DISTRIB	30,793	5,090	40,774	51,387
4666	TRANSFER OF BOND PROCEEDS	1,432	0	0	0
4776	TRANSFER FROM ENVIRON PROTECT - B	0	2,618	1,819	1,819
	TOTAL REVENUES FOR DECISION UNIT B000	3,872,731	6,384,262	6,457,993	6,788,814
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	478,003	585,665	711,848	727,854
5200	WORKERS COMPENSATION	8,856	11,046	10,868	10,945
5300	RETIREMENT	129,448	155,927	175,977	179,411
5400	PERSONNEL ASSESSMENT	1,569	1,576	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	42	18	18	18
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	54,365	72,864	72,864	72,864
5700	PAYROLL ASSESSMENT	291	294	294	294
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,866	18,624	22,635	23,146
5800	UNEMPLOYMENT COMPENSATION	333	0	0	0
5830	COMP TIME PAYOFF	67	0	0	0
5840	MEDICARE	7,311	8,490	10,321	10,554
5860	BOARD AND COMMISSION PAY	800	1,600	1,600	1,600
5930	LONGEVITY PAY	3,093	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,496	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,292	0	0	0
5990	LABOR LOAD RESERVE-FRinge	12,475	0	0	0
	TOTAL FOR CATEGORY 01	745,705	856,502	1,008,399	1,028,660
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	21	21	21	21
7054	AG TORT CLAIM ASSESSMENT	931	931	931	931
	TOTAL FOR CATEGORY 04	952	952	952	952
05	EQUIPMENT				
8360	AUTOMOBILES - NEW	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
	TOTAL FOR CATEGORY 05	0	0	0	0
12	INTEGRATED SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION	472,741	492,972	492,972	492,972
	TOTAL FOR CATEGORY 12	472,741	492,972	492,972	492,972
13	ADVISORY BOARD TRAVEL				
6200	PER DIEM IN-STATE	28	212	212	212
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	189	189	189
6220	AUTO MISC - IN-STATE	0	23	23	23
6240	PERSONAL VEHICLE IN-STATE	207	485	485	485
6250	COMM AIR TRANS IN-STATE	196	212	212	212
	TOTAL FOR CATEGORY 13	482	1,121	1,121	1,121
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B	158,686	187,254	187,254	187,254
	TOTAL FOR CATEGORY 14	158,686	187,254	187,254	187,254
15	SMALL SYSTEM TECH ASSIST 2% SET ASIDE				
7060	CONTRACTS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	274,079	355,538	355,538	355,538
	TOTAL FOR CATEGORY 15	274,079	355,538	355,538	355,538
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE	1,698	3,330	3,330	3,330
6103	PER DIEM OUT-OF-STATE-C	1,335	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	44	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	24	243	243	243
6133	PUBLIC TRANS OUT-OF-STATE-C	48	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	38	227	227	227
6143	PERS VEHICLE OUT-OF-STATE-C	83	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,208	2,670	2,670	2,670
6153	COMM AIR TRANS OUT-OF-STATE-C	630	0	0	0
6200	PER DIEM IN-STATE	283	2,196	2,196	2,196
6210	FS DAILY RENTAL IN-STATE	0	115	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	45	73	73	73
6240	PERSONAL VEHICLE IN-STATE	71	151	151	151
6250	COMM AIR TRANS IN-STATE	1,060	641	641	641
7020	OPERATING SUPPLIES	472	486	486	486
7041	PRINTING AND COPYING - A	35	12	12	12
7044	PRINTING AND COPYING - C	13	60	60	60

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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	184	0	0	0
7052	VEHICLE COMP & COLLISION INS	69	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	137	343	343	343
705B	B&G - PROP. & CONT. INSURANCE	0	231	231	231
7060	CONTRACTS	1,565	17,762	17,762	17,762
7061	CONTRACTS - A	6,152	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	624	1,196	1,196	1,196
7100	STATE OWNED BLDG RENT-B&G	3,142	3,927	3,927	3,927
7104	STATE OWNED BUILDING RENT - COPS	6,263	7,894	7,894	7,894
7151	OUTSIDE MAINTENANCE OF VEHICLE	85	0	0	0
7153	GASOLINE	224	142	142	142
7154	VEHICLE OPERATION - A	0	7	7	7
7211	MSA PROGRAMMER CHARGES	13,965	14,000	14,000	14,000
7285	POSTAGE - STATE MAILROOM	22	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	649	612	612	612
7296	EITS LONG DISTANCE CHARGES	0	38	38	38
7301	MEMBERSHIP DUES	1,400	1,080	1,080	1,080
7302	REGISTRATION FEES	1,522	1,184	1,184	1,184
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	40	34	34	34
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,154	1,134	1,134	1,134
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7835	TRUST AGENT FEES	0	1,138	1,138	1,138
7980	OPERATING LEASE PAYMENTS	77	100	100	100
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,565	1,585	1,585	1,585
	TOTAL FOR CATEGORY 16	46,926	62,784	62,784	62,784
17	CLEAN WATER SMALL TECH ASSIST				
7000	OPERATING	0	288,380	288,380	288,380
	TOTAL FOR CATEGORY 17	0	288,380	288,380	288,380
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE	2,546	5,919	5,919	5,919
6103	PER DIEM OUT-OF-STATE-C	1,886	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	66	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	36	432	432	432
6133	PUBLIC TRANS OUT-OF-STATE-C	72	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	57	403	403	403
6143	PERS VEHICLE OUT-OF-STATE-C	112	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,812	4,747	4,747	4,747

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6153	COMM AIR TRANS OUT-OF-STATE-C	783	0	0	0
6200	PER DIEM IN-STATE	701	3,903	3,903	3,903
6210	FS DAILY RENTAL IN-STATE	0	335	335	335
6215	NON-FS VEHICLE RENTAL IN-STATE	102	141	141	141
6220	AUTO MISC - IN-STATE	13	0	0	0
6240	PERSONAL VEHICLE IN-STATE	109	269	269	269
6250	COMM AIR TRANS IN-STATE	1,585	1,140	1,140	1,140
7020	OPERATING SUPPLIES	708	944	944	944
7041	PRINTING AND COPYING - A	52	23	23	23
7044	PRINTING AND COPYING - C	20	117	117	117
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	277	0	0	0
7052	VEHICLE COMP & COLLISION INS	104	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	205	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	230	230	230
7060	CONTRACTS	11,486	17,762	17,762	17,762
7061	CONTRACTS - A	6,152	0	0	0
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	935	2,126	2,126	2,126
7100	STATE OWNED BLDG RENT-B&G	4,712	3,927	3,927	3,927
7104	STATE OWNED BUILDING RENT - COPS	9,395	7,894	7,894	7,894
7153	GASOLINE	336	277	277	277
7154	VEHICLE OPERATION - A	0	14	14	14
7211	MSA PROGRAMMER CHARGES	13,965	14,000	14,000	14,000
7289	EITS PHONE LINE AND VOICEMAIL	974	1,178	1,178	1,178
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
7301	MEMBERSHIP DUES	2,100	1,920	1,920	1,920
7302	REGISTRATION FEES	2,108	2,106	2,106	2,106
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	66	66	66
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,731	2,202	2,202	2,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7835	TRUST AGENT FEES	0	975	975	975
7980	OPERATING LEASE PAYMENTS	115	194	194	194
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,939	1,939	1,939
TOTAL FOR CATEGORY 18		65,315	75,255	75,255	75,255
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,462	2,462
7556	EITS SECURITY ASSESSMENT	867	866	866	866
TOTAL FOR CATEGORY 26		3,334	3,328	3,328	3,328

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33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
7045	STATE PRINTING CHARGES	250	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	1,431,126	1,453,523	1,453,523	1,453,523
	TOTAL FOR CATEGORY 33	1,431,376	1,453,523	1,453,523	1,453,523
36	LOCAL ASSISTANCE 15% SET ASIDE				
8780	AID TO NON-PROFIT ORGS	342,094	650,720	460,720	460,720
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	492,795	492,795	492,795
	TOTAL FOR CATEGORY 36	342,094	1,143,515	953,515	953,515
37	SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION	330,363	385,414	385,414	385,414
	TOTAL FOR CATEGORY 37	330,363	385,414	385,414	385,414
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,077,046	1,188,880	1,499,440
	TOTAL FOR CATEGORY 86	0	1,077,046	1,188,880	1,499,440
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	678	678	678	678
	TOTAL FOR CATEGORY 87	678	678	678	678
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,872,731	6,384,262	6,457,993	6,788,814
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-490
3501	FED EPA CLEAN WATER SRF GRANT	0	0	133	133
3583	FED EPA DRINKING WATER SRF GRANT	0	0	3,507	2,220
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,640	1,863
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	204	204
5700	PAYROLL ASSESSMENT	0	0	38	38
	TOTAL FOR CATEGORY 01	0	0	242	242
12	INTEGRATED SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	37	37
	TOTAL FOR CATEGORY 12	0	0	37	37

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	58	58
	TOTAL FOR CATEGORY 14	0	0	58	58
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	218	218
7289	EITS PHONE LINE AND VOICEMAIL	0	0	44	44
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	83	83
	TOTAL FOR CATEGORY 16	0	0	347	347
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	218	218
7289	EITS PHONE LINE AND VOICEMAIL	0	0	56	56
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	105	105
	TOTAL FOR CATEGORY 18	0	0	380	380
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	246	246
7556	EITS SECURITY ASSESSMENT	0	0	78	78
	TOTAL FOR CATEGORY 26	0	0	324	324
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	2,742	1,455
	TOTAL FOR CATEGORY 33	0	0	2,742	1,455
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-490	-980
	TOTAL FOR CATEGORY 86	0	0	-490	-980
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,640	1,863
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,589
3501	FED EPA CLEAN WATER SRF GRANT	0	0	43,673	46,052
3583	FED EPA DRINKING WATER SRF GRANT	0	0	2,803	5,534
4776	TRANSFER FROM ENVIRON PROTECT - B	0	0	-161	-160
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	46,315	63,015

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	3,800	4,250
	TOTAL FOR CATEGORY 01	0	0	3,414	3,864
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	54,974	59,932
	TOTAL FOR CATEGORY 14	0	0	54,974	59,932
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE	0	0	835	835
6130	PUBLIC TRANS OUT-OF-STATE	0	0	54	54
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	193	193
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-14	-14
6200	PER DIEM IN-STATE	0	0	1,179	718
6210	FS DAILY RENTAL IN-STATE	0	0	120	68
6240	PERSONAL VEHICLE IN-STATE	0	0	118	87
6250	COMM AIR TRANS IN-STATE	0	0	640	457
7060	CONTRACTS	0	0	1,794	1,794
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	13	13
7104	STATE OWNED BUILDING RENT - COPS	0	0	-1,375	-1,375
7211	MSA PROGRAMMER CHARGES	0	0	-14,000	-14,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	176	176
7301	MEMBERSHIP DUES	0	0	900	1,230
7302	REGISTRATION FEES	0	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	334	334
7835	TRUST AGENT FEES	0	0	-1,138	-1,138
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,585	-1,585
	TOTAL FOR CATEGORY 16	0	0	-11,589	-11,986
17	CLEAN WATER SMALL TECH ASSIST				
7000	OPERATING	0	0	-288,380	-288,380
8780	AID TO NON-PROFIT ORGS	0	0	288,380	288,380
	TOTAL FOR CATEGORY 17	0	0	0	0
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
6100	PER DIEM OUT-OF-STATE	0	0	-618	-618
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-54	-54
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	131	131
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,367	-1,367

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	392	-194
6210	FS DAILY RENTAL IN-STATE	0	0	-84	-150
6240	PERSONAL VEHICLE IN-STATE	0	0	73	33
6250	COMM AIR TRANS IN-STATE	0	0	491	258
7060	CONTRACTS	0	0	1,794	1,794
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-588	-588
7104	STATE OWNED BUILDING RENT - COPS	0	0	404	402
7154	VEHICLE OPERATION - A	0	0	-14	-14
7211	MSA PROGRAMMER CHARGES	0	0	-14,000	-14,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-175	-175
7301	MEMBERSHIP DUES	0	0	390	1,020
7302	REGISTRATION FEES	0	0	-388	-388
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-334	-334
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,939	-1,939
	TOTAL FOR CATEGORY 18	0	0	-15,886	-16,183
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	3,813	3,813
	TOTAL FOR CATEGORY 33	0	0	3,813	3,813
36	LOCAL ASSISTANCE 15% SET ASIDE				
8780	AID TO NON-PROFIT ORGS	0	0	492,795	492,795
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	-492,795	-492,795
	TOTAL FOR CATEGORY 36	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,589	23,575
	TOTAL FOR CATEGORY 86	0	0	11,589	23,575
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	46,315	63,015
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3501	FED EPA CLEAN WATER SRF GRANT	0	0	245	245
3583	FED EPA DRINKING WATER SRF GRANT	0	0	2,939	2,939
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,184	3,184
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	108	108
	TOTAL FOR CATEGORY 14	0	0	108	108
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	2,626	2,626
	TOTAL FOR CATEGORY 33	0	0	2,626	2,626
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,184	3,184
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-28,995
3583	FED EPA DRINKING WATER SRF GRANT	0	0	35,466	36,672
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	35,466	7,677
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	419	419
7110	NON-STATE OWNED OFFICE RENT	0	0	28,293	29,280
7255	B & G LEASE ASSESSMENT	0	0	283	283
	TOTAL FOR CATEGORY 16	0	0	28,995	29,982
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	512	512
7110	NON-STATE OWNED OFFICE RENT	0	0	34,608	35,814
7255	B & G LEASE ASSESSMENT	0	0	346	346
	TOTAL FOR CATEGORY 18	0	0	35,466	36,672
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-28,995	-58,977
	TOTAL FOR CATEGORY 86	0	0	-28,995	-58,977
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	35,466	7,677
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				

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3583	FED EPA DRINKING WATER SRF GRANT	0	0	42,454	0
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	42,454	0
EXPENDITURE					
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	42,454	0
	TOTAL FOR CATEGORY 33	0	0	42,454	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	42,454	0
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3583	FED EPA DRINKING WATER SRF GRANT	0	0	54,805	56,669
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	54,805	56,669
EXPENDITURE					
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	54,805	56,669
	TOTAL FOR CATEGORY 33	0	0	54,805	56,669
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	54,805	56,669
E350	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3583	FED EPA DRINKING WATER SRF GRANT	0	0	109,308	148,312
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	109,308	148,312
EXPENDITURE					
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	73,386	99,376
	TOTAL FOR CATEGORY 33	0	0	73,386	99,376
37	SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	35,922	48,936
	TOTAL FOR CATEGORY 37	0	0	35,922	48,936
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	109,308	148,312
E351	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3583	FED EPA DRINKING WATER SRF GRANT	0	0	106,018	141,780
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	106,018	141,780

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EXPENDITURE					
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	72,859	96,687
	TOTAL FOR CATEGORY 33	0	0	72,859	96,687
37	SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	33,159	45,093
	TOTAL FOR CATEGORY 37	0	0	33,159	45,093
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	106,018	141,780
E352	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3583	FED EPA DRINKING WATER SRF GRANT	0	0	75,449	102,223
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	75,449	102,223
EXPENDITURE					
33	PUBLIC WATER SYSTEMS 10% SET ASIDE				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	75,449	102,223
	TOTAL FOR CATEGORY 33	0	0	75,449	102,223
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	75,449	102,223
E550	TECHNOLOGY INVESTMENT REQUEST				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,875
3583	FED EPA DRINKING WATER SRF GRANT	0	0	7,875	7,875
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	7,875	0
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
7211	MSA PROGRAMMER CHARGES	0	0	7,875	7,875
	TOTAL FOR CATEGORY 16	0	0	7,875	7,875
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
7211	MSA PROGRAMMER CHARGES	0	0	7,875	7,875
	TOTAL FOR CATEGORY 18	0	0	7,875	7,875
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,875	-15,750
	TOTAL FOR CATEGORY 86	0	0	-7,875	-15,750

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	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	7,875	0
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3583	FED EPA DRINKING WATER SRF GRANT	0	0	1,319	1,240
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,319	1,240
EXPENDITURE					
16	CLEAN WATER STATE REVOLVING FUND ADMIN				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,240
	TOTAL FOR CATEGORY 16	0	0	0	1,240
18	DRINKING WATER STATE REVOLVING FUND ADMIN				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,319	1,240
	TOTAL FOR CATEGORY 18	0	0	1,319	1,240
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-1,240
	TOTAL FOR CATEGORY 86	0	0	0	-1,240
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,319	1,240
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3583	FED EPA DRINKING WATER SRF GRANT	0	0	1,946	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,946	0
EXPENDITURE					
12	INTEGRATED SOURCE WATER PROTECTION				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	1,946	0
	TOTAL FOR CATEGORY 12	0	0	1,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,946	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED EPA CLEAN WATER SRF GRANT	0	0	12,488	12,488
3583	FED EPA DRINKING WATER SRF GRANT	0	0	15,894	15,894
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	28,382	28,382

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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	18,750	18,750
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,281	3,281
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	596	596
5840	MEDICARE	0	0	273	273
	TOTAL FOR CATEGORY 01	0	0	22,900	22,900
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
14	TRANSFER TO ENVIRON PROTECTION ADMIN				
7395	COST ALLOCATION - B	0	0	5,482	5,482
	TOTAL FOR CATEGORY 14	0	0	5,482	5,482
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	28,382	28,382
	TOTAL REVENUES FOR BUDGET ACCOUNT 3189	3,872,731	6,384,262	6,974,154	7,343,159
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3189	3,872,731	6,384,262	6,974,154	7,343,159

Section A1: Line Item Detail by GL

Budget Account: 3190 HHS-DPBH - HEALTH STATISTICS AND PLANNING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,791,624	2,930,909	2,796,203	2,618,926
2512	BALANCE FORWARD TO NEW YEAR	-2,930,908	0	0	0
3601	LICENSES AND FEES	70,136	77,573	79,917	79,917
3605	OFFICE OF VITAL RECORD FEES	1,476,658	1,306,177	1,430,181	1,430,181
3801	FED NCHS CONTRACT	339,929	698,560	698,560	698,560
3802	SOCIAL SECURITY ADMIN FEES	220,295	204,259	204,259	204,259
3803	CONSUMER PRODUCT SAFETY COMMIS	0	500	500	500
	TOTAL REVENUES FOR DECISION UNIT B000	1,967,734	5,217,978	5,209,620	5,032,343
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	576,561	941,274	1,068,431	1,100,605
5200	WORKERS COMPENSATION	17,197	25,134	24,053	25,131
5300	RETIREMENT	144,538	177,629	214,589	220,631
5400	PERSONNEL ASSESSMENT	3,530	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	72	72	72	72
5430	LABOR RELATIONS ASSESSMENT	966	966	966	966
5500	GROUP INSURANCE	226,989	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	652	663	662	662
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,304	29,933	33,977	34,999
5800	UNEMPLOYMENT COMPENSATION	387	0	0	0
5810	OVERTIME PAY	2,984	0	0	0
5840	MEDICARE	9,783	13,649	15,489	15,958
5910	STANDBY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,759	0	0	0
	TOTAL FOR CATEGORY 01	1,007,722	1,356,811	1,525,730	1,566,515
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	939	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	181	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	721	0	0	0
	TOTAL FOR CATEGORY 02	1,841	0	0	0
03	IN-STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE	16	0	0	0
	TOTAL FOR CATEGORY 03	16	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
6240	PERSONAL VEHICLE IN-STATE	16	0	0	0
7020	OPERATING SUPPLIES	25,745	18,704	18,704	18,704
7030	FREIGHT CHARGES	961	983	983	983
7044	PRINTING AND COPYING - C	4,848	5,198	5,198	5,198
7045	STATE PRINTING CHARGES	1,223	304	304	304
7050	EMPLOYEE BOND INSURANCE	50	50	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,644	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,095	2,094	2,096	2,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,734	1,734	1,734
7064	CONTRACTS - D	29,926	0	0	0
7065	CONTRACTS - E	972	572	572	572
7110	NON-STATE OWNED OFFICE RENT	89,982	94,264	94,264	94,264
7111	NON-STATE OWNED STORAGE RENT	7,657	4,831	4,831	4,831
7138	OTHER UTILITIES	0	1,161	1,161	1,161
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	116	116
7250	B & G EXTRA SERVICES	0	174	174	174
7255	B & G LEASE ASSESSMENT	1,021	1,114	1,114	1,114
7285	POSTAGE - STATE MAILROOM	12,929	13,651	13,651	13,651
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	4,926	5,738	5,738	5,738
7291	CELL PHONE/PAGER CHARGES	1,603	1,625	1,625	1,625
7296	EITS LONG DISTANCE CHARGES	0	1,643	1,643	1,643
7301	MEMBERSHIP DUES	4,288	4,288	4,288	4,288
7390	CREDIT CARD DISCOUNT FEES	5,280	5,982	5,982	5,982
7460	EQUIPMENT PURCHASES < \$1,000	1,341	1,122	1,122	1,122
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	591	0	0	0
7980	OPERATING LEASE PAYMENTS	4,261	4,128	4,128	4,128
8331	OFFICE & OTHER EQUIPMENT - A	4,422	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	208,748	172,443	172,443	172,443
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	SB 118 DISBURSEMENT				
7001	SOURCE OF FUNDS ADJ	0	23,574	23,574	23,574
7398	COST ALLOCATION - E	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	19,296	19,701	19,701	19,701
8503	EXPENDITURES CLARK CO	19,872	25,477	25,477	25,477

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8504	EXPENDITURES DOUGLAS CO	10,320	13,111	13,111	13,111
8511	EXPENDITURES LYON CO	8,052	9,705	9,705	9,705
8512	EXPENDITURES MINERAL CO	1,188	1,189	1,189	1,189
8516	EXPENDITURES WASHOE CO	7,764	8,390	8,390	8,390
	TOTAL FOR CATEGORY 10	66,492	101,147	101,147	101,147
12	HOSPITAL COST CONTAINMENT FNDS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	SSA CONTRACT				
7007	LCB - LEGAL	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	308	308	308
7296	EITS LONG DISTANCE CHARGES	0	42	42	42
7398	COST ALLOCATION - E	0	10,567	10,567	10,567
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	515	515	515
	TOTAL FOR CATEGORY 13	35	11,432	11,432	11,432
14	CPSC CONTRACT				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	0	500	500	500
	TOTAL FOR CATEGORY 14	0	500	500	500
15	NCHSTIME CONTRACT				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	338,809	437,985	437,985	437,985
7138	OTHER UTILITIES	1,635	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0

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7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,869	6,869	6,869
7531	EITS DISK STORAGE	24	15	15	15
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,768	10,327	10,327	10,327
7548	EITS SERVER HOSTING - VIRTUAL	6,598	5,633	5,633	5,633
7554	EITS INFRASTRUCTURE ASSESSMENT	5,550	5,541	5,540	5,540
7556	EITS SECURITY ASSESSMENT	1,948	1,946	1,947	1,947
7630	MISCELLANEOUS GOODS, MATERIALS	0	18	18	18
7771	COMPUTER SOFTWARE <\$5,000 - A	1,307	4,441	4,441	4,441
7773	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,850	1,999	1,999	1,999
	TOTAL FOR CATEGORY 26	364,489	474,774	474,774	474,774
43	TRANSFER TO BA3219				
9038	TRANS TO HUMAN RES DIR OFFICE	91,872	94,497	94,497	94,497
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 43	91,872	94,497	94,497	94,497
44	TRANSFER TO BA3218				
9043	TRANS TO HEALTH DIVISION	19,473	43,239	43,239	43,239
	TOTAL FOR CATEGORY 44	19,473	43,239	43,239	43,239
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	147,196	123,482	123,482	123,482
	TOTAL FOR CATEGORY 82	147,196	123,482	123,482	123,482
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,796,203	2,618,926	2,400,864
	TOTAL FOR CATEGORY 86	0	2,796,203	2,618,926	2,400,864
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	481	481	481	481
	TOTAL FOR CATEGORY 87	481	481	481	481
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	21,550	20,002	20,002	20,002
	TOTAL FOR CATEGORY 88	21,550	20,002	20,002	20,002
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	37,819	22,967	22,967	22,967

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	TOTAL FOR CATEGORY 89	37,819	22,967	22,967	22,967
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,967,734	5,217,978	5,209,620	5,032,343
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,467
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,467
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 01	0	0	545	545
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	163	163
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	290	290
	TOTAL FOR CATEGORY 04	0	0	463	463
13	SSA CONTRACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22	22
	TOTAL FOR CATEGORY 13	0	0	34	34
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	102	102
7531	EITS DISK STORAGE	0	0	1	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	182	182
7548	EITS SERVER HOSTING - VIRTUAL	0	0	412	536
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	175	175
	TOTAL FOR CATEGORY 26	0	0	1,425	1,550
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,467	-5,059
	TOTAL FOR CATEGORY 86	0	0	-2,467	-5,059
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,467
M150	ADJUSTMENTS TO BASE				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-82,904
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-82,904
	EXPENDITURE				
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-25	-25
5430	LABOR RELATIONS ASSESSMENT	0	0	-966	-966
5930	LONGEVITY PAY	0	0	2,300	2,700
	TOTAL FOR CATEGORY 01	0	0	1,309	1,709
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-26	-26
7064	CONTRACTS - D	0	0	30,824	31,748
7065	CONTRACTS - E	0	0	207	230
7110	NON-STATE OWNED OFFICE RENT	0	0	1,370	1,611
7111	NON-STATE OWNED STORAGE RENT	0	0	3,731	3,731
7255	B & G LEASE ASSESSMENT	0	0	46	46
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,844	-2,844
7301	MEMBERSHIP DUES	0	0	129	261
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,122	-1,122
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,145	5,145
7980	OPERATING LEASE PAYMENTS	0	0	124	252
	TOTAL FOR CATEGORY 04	0	0	37,706	39,154
13	SSA CONTRACT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-86	-86
7398	COST ALLOCATION - E	0	0	6,480	6,480
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-121	-121
	TOTAL FOR CATEGORY 13	0	0	6,273	6,273
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	11,695	25,186
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,810	1,810
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,869	-6,869
7531	EITS DISK STORAGE	0	0	5	10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,109	-7,109
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,690	3,887
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,441	-4,441
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,999	-1,999
	TOTAL FOR CATEGORY 26	0	0	-5,218	10,475

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
43	TRANSFER TO BA3219				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	23,934	28,151
	TOTAL FOR CATEGORY 43	0	0	23,934	28,151
44	TRANSFER TO BA3218				
9043	TRANS TO HEALTH DIVISION	0	0	-20,540	-20,915
	TOTAL FOR CATEGORY 44	0	0	-20,540	-20,915
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	39,440	39,440
	TOTAL FOR CATEGORY 82	0	0	39,440	39,440
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-82,904	-187,191
	TOTAL FOR CATEGORY 86	0	0	-82,904	-187,191
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-82,904
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,091
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,091
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
	TOTAL FOR CATEGORY 01	0	0	1,091	1,091
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,091	-2,182
	TOTAL FOR CATEGORY 86	0	0	-1,091	-2,182
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,091
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,835
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-12,835
EXPENDITURE					
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,016	2,016
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,819	14,573
	TOTAL FOR CATEGORY 26	0	0	12,835	16,589
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,835	-29,424
	TOTAL FOR CATEGORY 86	0	0	-12,835	-29,424
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-12,835
	TOTAL REVENUES FOR BUDGET ACCOUNT 3190	1,967,734	5,217,978	5,209,620	4,933,046
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3190	1,967,734	5,217,978	5,209,620	4,933,046

Section A1: Line Item Detail by GL

Budget Account: 3193 DCNR - DEP WATER QUALITY PLANNING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,180	0	2,010	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	12,433	0	0	0
3453	FED CWA SEC 106 EPA GRANT	843,977	1,130,249	1,404,737	1,388,438
3454	FED CWA SEC 106MI EPA GRANT	357,601	331,479	334,584	339,207
3552	FED CWA SEC 604B EPA GRANT	85,353	266,315	341,018	341,018
3587	FED CWA SEC 319H EPA GRANT	1,197,586	1,847,483	1,896,336	1,915,975
4335	LAKE TAHOE LICENSE PLATE PROGRAM REIMB	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANSFER FROM BA3173 DOE GRANT	734,796	678,780	537,818	581,832
4775	TRANSFER FROM 3187-3173 MP GRANT	57,599	37,540	35,530	35,530
	TOTAL REVENUES FOR DECISION UNIT B000	3,297,525	4,291,846	4,552,033	4,602,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	948,757	1,062,494	1,266,803	1,307,001
5200	WORKERS COMPENSATION	17,369	19,471	19,152	19,152
5300	RETIREMENT	213,719	220,090	268,835	276,746
5400	PERSONNEL ASSESSMENT	2,746	2,759	2,759	2,759
5420	COLLECTIVE BARGAINING ASSESSMENT	54	72	72	72
5430	LABOR RELATIONS ASSESSMENT	739	739	739	739
5500	GROUP INSURANCE	101,498	127,512	127,512	127,512
5700	PAYROLL ASSESSMENT	509	514	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,507	33,787	40,284	41,561
5800	UNEMPLOYMENT COMPENSATION	579	0	0	0
5840	MEDICARE	13,470	15,406	18,370	18,951
5930	LONGEVITY PAY	4,327	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,333,274	1,482,844	1,745,041	1,795,008
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
	TOTAL FOR CATEGORY 04	1,668	1,668	1,668	1,668
06	FEDERAL 106				
6100	PER DIEM OUT-OF-STATE	4,403	832	832	832
6103	PER DIEM OUT-OF-STATE-C	918	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
6120	AUTO MISC OUT-OF-STATE	7	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	600	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	262	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,961	0	0	0
6200	PER DIEM IN-STATE	10,583	3,407	3,407	3,407
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	251	0	0	0
6220	AUTO MISC - IN-STATE	0	24	24	24
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	53	53	53
6250	COMM AIR TRANS IN-STATE	983	0	0	0
7020	OPERATING SUPPLIES	1,452	549	549	549
7021	OPERATING SUPPLIES-A	752	143	143	143
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	22	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	583	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	694	694	694
7059	AG VEHICLE LIABILITY INSURANCE	948	1,372	1,372	1,372
705B	B&G - PROP. & CONT. INSURANCE	0	583	583	583
7060	CONTRACTS	94,665	148,409	148,409	148,409
7061	CONTRACTS - A	2,039	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	657	1,578	1,578	1,578
7100	STATE OWNED BLDG RENT-B&G	9,953	9,953	9,953	9,953
7104	STATE OWNED BUILDING RENT - COPS	19,845	20,000	20,000	20,000
7111	NON-STATE OWNED STORAGE RENT	5,678	5,676	5,676	5,676
7113	NON-STATE OWNED MEETING ROOM RENT	150	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,000	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	288	288	288
7153	GASOLINE	7,519	5,060	5,060	5,060
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,407	1,567	1,567	1,567
7296	EITS LONG DISTANCE CHARGES	0	51	51	51
7301	MEMBERSHIP DUES	5,588	6,593	6,593	6,593
7302	REGISTRATION FEES	3,028	1,060	1,060	1,060
7303	DUES AND REGISTRATIONS-A	0	2,444	2,444	2,444
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	35	0	0	0
7430	PROFESSIONAL SERVICES	0	15,000	15,000	15,000
7460	EQUIPMENT PURCHASES < \$1,000	520	45	45	45
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,171	2,502	2,502	2,502

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7650	REFUNDS	6	26	26	26
7750	NON EMPLOYEE IN-STATE TRAVEL	664	0	0	0
8260	BOATS	0	20,990	20,990	20,990
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,271	6,868	6,868	6,868
8291	TELEPHONE SYSTEM EQUIPMENT - A	192	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,965	3,965	3,965
8560	CONTRACTS GOVERNMENTAL UNITS	41,379	280,000	280,000	280,000
	TOTAL FOR CATEGORY 06	230,087	539,732	539,732	539,732
08	FED CWA SEC 604B EPA GRANT				
8560	CONTRACTS GOVERNMENTAL UNITS	20,546	187,500	187,500	187,500
	TOTAL FOR CATEGORY 08	20,546	187,500	187,500	187,500
09	FED CWA SEC 319H EPA GRANT				
6100	PER DIEM OUT-OF-STATE	4,473	4,014	4,014	4,014
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	106	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	89	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,279	0	0	0
6200	PER DIEM IN-STATE	876	3,366	3,366	3,366
6210	FS DAILY RENTAL IN-STATE	0	199	199	199
6215	NON-FS VEHICLE RENTAL IN-STATE	87	349	349	349
6240	PERSONAL VEHICLE IN-STATE	187	203	203	203
6250	COMM AIR TRANS IN-STATE	497	1,029	1,029	1,029
7020	OPERATING SUPPLIES	1,355	1,141	1,141	1,141
7021	OPERATING SUPPLIES-A	0	26	26	26
7030	FREIGHT CHARGES	0	18	18	18
7041	PRINTING AND COPYING - A	0	34	34	34
7044	PRINTING AND COPYING - C	1	6	6	6
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	583	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	583	583	583
7060	CONTRACTS	0	30,000	30,000	30,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	328	458	458	458
7100	STATE OWNED BLDG RENT-B&G	9,953	9,953	9,953	9,953
7104	STATE OWNED BUILDING RENT - COPS	19,845	20,000	20,000	20,000
7111	NON-STATE OWNED STORAGE RENT	3,108	2,700	2,700	2,700
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	668	659	659	659
7223	OTHER (NON-EITS) EDP COSTS - A	0	504	504	504
7289	EITS PHONE LINE AND VOICEMAIL	1,024	896	896	896

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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	14	14	14
7301	MEMBERSHIP DUES	5,117	6,432	6,432	6,432
7302	REGISTRATION FEES	900	6,013	6,013	6,013
7320	INSTRUCTIONAL SUPPLIES	0	34	34	34
7370	PUBLICATIONS AND PERIODICALS	50	40	40	40
7460	EQUIPMENT PURCHASES < \$1,000	894	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,579	1,251	1,251	1,251
7980	OPERATING LEASE PAYMENTS	212	900	900	900
8371	COMPUTER HARDWARE <\$5,000 - A	2,316	3,878	3,878	3,878
8560	CONTRACTS GOVERNMENTAL UNITS	844,145	1,237,447	1,237,447	1,237,447
9089	TRANS TO PARKS	0	0	0	0
9091	TRANS TO FORESTRY	0	0	0	0
	TOTAL FOR CATEGORY 09	900,672	1,332,302	1,332,302	1,332,302
11	FED NDEP EPA MP GRANT				
7060	CONTRACTS	57,599	34,425	34,425	34,425
7320	INSTRUCTIONAL SUPPLIES	0	1,105	1,105	1,105
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 11	57,599	35,530	35,530	35,530
12	DOE GRANT				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	1,615	2,214	2,214	2,214
7021	OPERATING SUPPLIES-A	6,875	1,580	1,580	1,580
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	552	71	71	71
7041	PRINTING AND COPYING - A	22	0	0	0
7044	PRINTING AND COPYING - C	10	40	40	40
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	120	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	120	120	120
7060	CONTRACTS	202,635	157,500	157,500	157,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	420	1,350	1,350	1,350
7100	STATE OWNED BLDG RENT-B&G	2,041	2,041	2,041	2,041
7104	STATE OWNED BUILDING RENT - COPS	4,070	4,108	4,108	4,108
7132	ELECTRIC UTILITIES	391	407	407	407
7150	MOTOR POOL FLEET MAINTENANCE	0	70	70	70
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,621	219	219	219
7153	GASOLINE	1,537	313	313	313
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	1,961	1,961	1,961
7157	VEHICLE SUPPLIES - OTHER	5,544	0	0	0
7176	PROTECTIVE GEAR	1,416	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
7289	EITS PHONE LINE AND VOICEMAIL	896	896	896	896
7291	CELL PHONE/PAGER CHARGES	595	2,121	2,121	2,121
7296	EITS LONG DISTANCE CHARGES	0	25	25	25
7301	MEMBERSHIP DUES	3,142	550	550	550
7302	REGISTRATION FEES	1,250	645	645	645
7320	INSTRUCTIONAL SUPPLIES	0	3,500	3,500	3,500
7460	EQUIPMENT PURCHASES < \$1,000	1,467	1,431	1,431	1,431
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,800	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,381	1,668	1,668	1,668
7630	MISCELLANEOUS GOODS, MATERIALS	0	68	68	68
7650	REFUNDS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,559	1,700	1,700	1,700
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,442	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,889	448	448	448
TOTAL FOR CATEGORY 12		247,290	185,046	185,046	185,046
13	LAKE TAHOE LICENSE PLATE PRGM				
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
TOTAL FOR CATEGORY 13		0	0	0	0
14	INDIRECT COST				
7395	COST ALLOCATION - B	283,721	326,226	326,226	326,226
TOTAL FOR CATEGORY 14		283,721	326,226	326,226	326,226
20	FED CWA SEC 106 MI EPA GRANTS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	1,094	1,094	1,094
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	0	552	552	552
6143	PERS VEHICLE OUT-OF-STATE-C	0	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	0	1,694	1,694	1,694
6200	PER DIEM IN-STATE	7,109	5,271	5,271	5,271
6203	PER DIEM IN-STATE-C	406	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	108	58	58	58
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	42	266	266	266
7021	OPERATING SUPPLIES-A	6,731	8,712	8,712	8,712

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7030	FREIGHT CHARGES	0	619	619	619
7041	PRINTING AND COPYING - A	2,812	0	0	0
7045	STATE PRINTING CHARGES	0	695	695	695
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7059	AG VEHICLE LIABILITY INSURANCE	760	686	686	686
7060	CONTRACTS	56,590	51,825	51,825	51,825
7061	CONTRACTS - A	41,307	63,489	63,489	63,489
7090	EQUIPMENT REPAIR	220	0	0	0
7153	GASOLINE	215	1,778	1,778	1,778
7154	VEHICLE OPERATION - A	228	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	6	6	6
7289	EITS PHONE LINE AND VOICEMAIL	256	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7301	MEMBERSHIP DUES	98	80	80	80
7302	REGISTRATION FEES	1,405	995	995	995
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	40	0	0	0
7430	PROFESSIONAL SERVICES	0	2,500	2,500	2,500
7460	EQUIPMENT PURCHASES < \$1,000	0	45	45	45
7547	EITS BUSINESS PRODUCTIVITY SUITE	395	417	417	417
7650	REFUNDS	20	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,237	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	31,847	0	0	0
8310	PICK-UPS, VANS - NEW	62,928	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,579	1,579	1,579
8560	CONTRACTS GOVERNMENTAL UNITS	0	49,410	49,410	49,410
	TOTAL FOR CATEGORY 20	216,101	192,432	192,432	192,432
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,318	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,515	1,515
	TOTAL FOR CATEGORY 26	5,835	5,824	5,824	5,824
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,010	0	0
	TOTAL FOR CATEGORY 86	0	2,010	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	732	732	732	732
	TOTAL FOR CATEGORY 87	732	732	732	732
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,297,525	4,291,846	4,552,033	4,602,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	1,859	1,859
3454	FED CWA SEC 106MI EPA GRANT	0	0	38	38
3587	FED CWA SEC 319H EPA GRANT	0	0	666	666
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	295	295
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,858	2,858
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	357	357
5700	PAYROLL ASSESSMENT	0	0	67	67
	TOTAL FOR CATEGORY 01	0	0	424	424
06	FEDERAL 106				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	553	553
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 06	0	0	767	767
09	FED CWA SEC 319H EPA GRANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	4	4
7100	STATE OWNED BLDG RENT-B&G	0	0	553	553
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 09	0	0	666	666
12	DOE GRANT				
7100	STATE OWNED BLDG RENT-B&G	0	0	114	114
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 12	0	0	295	295
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	102	102
	TOTAL FOR CATEGORY 14	0	0	102	102
20	FED CWA SEC 106 MI EPA GRANTS				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1

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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	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 20	0	0	38	38
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	430	430
7556	EITS SECURITY ASSESSMENT	0	0	136	136
	TOTAL FOR CATEGORY 26	0	0	566	566
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,858	2,858
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3453	FED CWA SEC 106 EPA GRANT	0	0	173,927	172,390
3454	FED CWA SEC 106MI EPA GRANT	0	0	45,693	46,676
3552	FED CWA SEC 604B EPA GRANT	0	0	20,567	20,567
3587	FED CWA SEC 319H EPA GRANT	0	0	81,549	86,627
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	25,659	35,948
4775	TRANSFER FROM 3187-3173 MP GRANT	0	0	-35,530	-35,530
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	311,865	326,678
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-33	-33
5430	LABOR RELATIONS ASSESSMENT	0	0	-739	-739
5930	LONGEVITY PAY	0	0	5,375	5,900
	TOTAL FOR CATEGORY 01	0	0	4,603	5,128
06	FEDERAL 106				
6100	PER DIEM OUT-OF-STATE	0	0	7,304	7,304
6200	PER DIEM IN-STATE	0	0	4,884	4,884
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7060	CONTRACTS	0	0	101,591	101,591
7061	CONTRACTS - A	0	0	2,039	2,039
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	942	942
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	225	225
7104	STATE OWNED BUILDING RENT - COPS	0	0	-1,222	-1,222
7111	NON-STATE OWNED STORAGE RENT	0	0	12	12
7301	MEMBERSHIP DUES	0	0	420	420
7302	REGISTRATION FEES	0	0	2,164	2,164
7303	DUES AND REGISTRATIONS-A	0	0	-2,444	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
7370	PUBLICATIONS AND PERIODICALS	0	0	35	35
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-45	-45
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	248	0
8260	BOATS	0	0	-20,990	-20,990
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-6,868	-6,868
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,965	-3,965
	TOTAL FOR CATEGORY 06	0	0	83,912	86,108
09	FED CWA SEC 319H EPA GRANT				
7060	CONTRACTS	0	0	70,000	70,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6	6
7104	STATE OWNED BUILDING RENT - COPS	0	0	-1,222	-1,222
7111	NON-STATE OWNED STORAGE RENT	0	0	1,416	2,040
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7301	MEMBERSHIP DUES	0	0	121	121
7302	REGISTRATION FEES	0	0	-2,740	-2,740
7370	PUBLICATIONS AND PERIODICALS	0	0	10	10
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-155	-155
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	248	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,878	-3,878
	TOTAL FOR CATEGORY 09	0	0	63,582	63,958
11	FED NDEP EPA MP GRANT				
7060	CONTRACTS	0	0	-34,425	-34,425
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,105	-1,105
	TOTAL FOR CATEGORY 11	0	0	-35,530	-35,530
12	DOE GRANT				
7021	OPERATING SUPPLIES-A	0	0	5,214	5,214
7060	CONTRACTS	0	0	45,136	45,136
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,002	-1,002
7104	STATE OWNED BUILDING RENT - COPS	0	0	-257	-257
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	320	320
7302	REGISTRATION FEES	0	0	605	605
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,431	-1,431
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	248	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-448	-448
	TOTAL FOR CATEGORY 12	0	0	49,026	48,778

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	92,639	104,727
	TOTAL FOR CATEGORY 14	0	0	92,639	104,727
20	FED CWA SEC 106 MI EPA GRANTS				
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	48,175	48,175
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	232	232
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	19	19
7302	REGISTRATION FEES	0	0	575	575
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-45	-45
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	124	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,579	-1,579
	TOTAL FOR CATEGORY 20	0	0	46,986	46,862
40	TRANSFER TO SEC				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	6,647	6,647
	TOTAL FOR CATEGORY 40	0	0	6,647	6,647
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	311,865	326,678
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	1,035	1,035
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,035	1,035
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	835	835
	TOTAL FOR CATEGORY 01	0	0	835	835
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	200	200
	TOTAL FOR CATEGORY 14	0	0	200	200
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,035	1,035

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E300	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3454	FED CWA SEC 106MI EPA GRANT	0	0	32,231	33,327
3587	FED CWA SEC 319H EPA GRANT	0	0	32,231	33,327
TOTAL REVENUES FOR DECISION UNIT E300		0	0	64,462	66,654
EXPENDITURE					
09	FED CWA SEC 319H EPA GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	466	466
7110	NON-STATE OWNED OFFICE RENT	0	0	31,451	32,547
7255	B & G LEASE ASSESSMENT	0	0	314	314
TOTAL FOR CATEGORY 09		0	0	32,231	33,327
20	FED CWA SEC 106 MI EPA GRANTS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	466	466
7110	NON-STATE OWNED OFFICE RENT	0	0	31,451	32,547
7255	B & G LEASE ASSESSMENT	0	0	314	314
TOTAL FOR CATEGORY 20		0	0	32,231	33,327
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	64,462	66,654
E350	RURAL & NATURAL RESOURCES [See Attachment]				
REVENUE					
00	REVENUE				
3454	FED CWA SEC 106MI EPA GRANT	0	0	61,470	80,715
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	62,359	80,406
TOTAL REVENUES FOR DECISION UNIT E350		0	0	123,829	161,121
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
TOTAL FOR CATEGORY 01		0	0	89,211	121,274
04	OPERATING				

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7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
12	DOE GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	659	659
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	40	40
6200	PER DIEM IN-STATE	0	0	3,206	3,206
6240	PERSONAL VEHICLE IN-STATE	0	0	42	42
6250	COMM AIR TRANS IN-STATE	0	0	115	115
7020	OPERATING SUPPLIES	0	0	117	156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	89	118
7302	REGISTRATION FEES	0	0	350	350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	220
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,946	0
	TOTAL FOR CATEGORY 12	0	0	6,788	4,965
14	INDIRECT COST				
7395	COST ALLOCATION - B	0	0	21,357	29,033
	TOTAL FOR CATEGORY 14	0	0	21,357	29,033
20	FED CWA SEC 106 MI EPA GRANTS				
6100	PER DIEM OUT-OF-STATE	0	0	659	659
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	40	40
6200	PER DIEM IN-STATE	0	0	3,206	3,206
6240	PERSONAL VEHICLE IN-STATE	0	0	42	42
6250	COMM AIR TRANS IN-STATE	0	0	115	115
7020	OPERATING SUPPLIES	0	0	118	157
7041	PRINTING AND COPYING - A	0	0	3	3
7045	STATE PRINTING CHARGES	0	0	25	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	89	118
7301	MEMBERSHIP DUES	0	0	80	80
7302	REGISTRATION FEES	0	0	350	350
7460	EQUIPMENT PURCHASES < \$1,000	0	0	780	108
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	220
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
	TOTAL FOR CATEGORY 20	0	0	5,897	5,273
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	123,829	161,121
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	1,946	7,784
3454	FED CWA SEC 106MI EPA GRANT	0	0	0	5,838
4669	TRANSFER FROM BA3173 DOE GRANT	0	0	0	3,892
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,946	17,514
EXPENDITURE					
06	FEDERAL 106				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,946	7,784
	TOTAL FOR CATEGORY 06	0	0	1,946	7,784
12	DOE GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,892
	TOTAL FOR CATEGORY 12	0	0	0	3,892
20	FED CWA SEC 106 MI EPA GRANTS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,838
	TOTAL FOR CATEGORY 20	0	0	0	5,838
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,946	17,514
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	69,594	517
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	69,594	517
EXPENDITURE					
06	FEDERAL 106				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8310	PICK-UPS, VANS - NEW	0	0	69,077	0
	TOTAL FOR CATEGORY 06	0	0	69,594	517
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	69,594	517

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3453	FED CWA SEC 106 EPA GRANT	0	0	0	42,399
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	42,399
EXPENDITURE					
06	FEDERAL 106				
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	42,399
	TOTAL FOR CATEGORY 06	0	0	0	42,399
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	42,399
E722	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3454	FED CWA SEC 106MI EPA GRANT	0	0	51,420	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	51,420	0
EXPENDITURE					
20	FED CWA SEC 106 MI EPA GRANTS				
7022	OPERATING SUPPLIES-B	0	0	10,221	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	1,500	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	39,699	0
	TOTAL FOR CATEGORY 20	0	0	51,420	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	51,420	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3193	3,297,525	4,291,846	5,179,042	5,220,776
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3193	3,297,525	4,291,846	5,179,042	5,220,776

Section A1: Line Item Detail by GL

Budget Account: 3194 HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,437,241	1,611,310	1,454,280	1,060,337
2512	BALANCE FORWARD TO NEW YEAR	-1,611,309	0	0	0
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	196,615	146,374	118,823	120,288
3601	LICENSES AND FEES	908,065	977,878	978,593	978,593
3803	FDA FOOD SAFETY CONTRACT	60,448	53,867	75,318	75,600
4103	COUNTY REIMBURSEMENTS	508,979	510,320	554,676	554,676
4265	NACHHO GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,500,039	3,299,749	3,181,690	2,789,494
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	787,119	974,316	1,187,553	1,226,314
5200	WORKERS COMPENSATION	15,436	20,931	20,285	20,780
5300	RETIREMENT	170,072	192,590	246,009	253,889
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	66	66	66	66
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	74,586	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,480	30,983	37,765	38,995
5800	UNEMPLOYMENT COMPENSATION	478	0	0	0
5810	OVERTIME PAY	3,909	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	11,209	14,127	17,219	17,783
5930	LONGEVITY PAY	1,321	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,093,073	1,374,049	1,649,933	1,698,863
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,761	7,403	7,403	7,403
6210	FS DAILY RENTAL IN-STATE	0	299	299	299
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	44,689	59,311	59,311	59,311
6215	NON-FS VEHICLE RENTAL IN-STATE	195	0	0	0
6240	PERSONAL VEHICLE IN-STATE	254	77	77	77
6250	COMM AIR TRANS IN-STATE	441	0	0	0
	TOTAL FOR CATEGORY 03	50,340	67,090	67,090	67,090

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04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,266	2,530	2,530	2,530
7030	FREIGHT CHARGES	216	211	211	211
7044	PRINTING AND COPYING - C	1,027	546	546	546
7045	STATE PRINTING CHARGES	595	233	233	233
7050	EMPLOYEE BOND INSURANCE	40	40	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,013	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	520	520	520
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	0	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,013	1,013	1,013
7080	LEGAL AND COURT	100	0	0	0
7100	STATE OWNED BLDG RENT-B&G	134	0	0	0
7110	NON-STATE OWNED OFFICE RENT	45,786	55,279	55,279	55,279
7111	NON-STATE OWNED STORAGE RENT	1,375	0	0	0
7138	OTHER UTILITIES	2,733	4,560	4,560	4,560
7150	MOTOR POOL FLEET MAINTENANCE	0	747	747	747
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7255	B & G LEASE ASSESSMENT	636	651	651	651
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2,160	2,663	2,663	2,663
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	1,334	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	583	1,395	1,395	1,395
7291	CELL PHONE/PAGER CHARGES	7,357	5,209	5,209	5,209
7296	EITS LONG DISTANCE CHARGES	0	973	973	973
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	135	450	450	450
7390	CREDIT CARD DISCOUNT FEES	11,940	13,644	13,644	13,644
7460	EQUIPMENT PURCHASES < \$1,000	0	2,671	2,671	2,671
7547	EITS BUSINESS PRODUCTIVITY SUITE	23	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	216	216	216
7980	OPERATING LEASE PAYMENTS	1,437	1,586	1,586	1,586
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	87,570	105,860	105,860	105,860
14	FDA FOOD SAFETY CONTRACT				
6200	PER DIEM IN-STATE	7,271	3,803	3,803	3,803
6210	FS DAILY RENTAL IN-STATE	1,260	550	550	550
6215	NON-FS VEHICLE RENTAL IN-STATE	999	462	462	462

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6220	AUTO MISC - IN-STATE	45	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	656	279	279	279
6250	COMM AIR TRANS IN-STATE	3,676	2,012	2,012	2,012
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	8	121	121	121
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	18	18
7110	NON-STATE OWNED OFFICE RENT	963	972	972	972
7138	OTHER UTILITIES	99	62	62	62
7255	B & G LEASE ASSESSMENT	11	11	11	11
7285	POSTAGE - STATE MAILROOM	45	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	8,542	6,652	6,652	6,652
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	292	292	292
	TOTAL FOR CATEGORY 14	23,738	15,234	15,234	15,234
15	FDA MANUFACTURED FOOD GRANT (MFRPS)				
6100	PER DIEM OUT-OF-STATE	1,136	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	24	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,234	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	105	0	0	0
6200	PER DIEM IN-STATE	290	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	25,476	25,476	25,476
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	34	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	34	34	34
7110	NON-STATE OWNED OFFICE RENT	671	1,866	1,866	1,866
7138	OTHER UTILITIES	232	118	118	118
7255	B & G LEASE ASSESSMENT	16	22	22	22
7285	POSTAGE - STATE MAILROOM	119	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	9	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,110	3,070	3,070	3,070
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7398	COST ALLOCATION - E	22,371	13,679	13,679	13,679
7547	EITS BUSINESS PRODUCTIVITY SUITE	312	730	730	730
8371	COMPUTER HARDWARE <\$5,000 - A	2,652	0	0	0

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8750	AID TO PRIVATE ORGANIZATIONS	9,750	4,226	4,226	4,226
	TOTAL FOR CATEGORY 15	41,129	49,226	49,226	49,226
26	INFORMATION SERVICES				
7060	CONTRACTS	24,750	33,000	33,000	33,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	509	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,530	6,901	6,901	6,901
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,625	1,623	1,623	1,623
7771	COMPUTER SOFTWARE <\$5,000 - A	1,566	1,565	1,565	1,565
8371	COMPUTER HARDWARE <\$5,000 - A	25,641	0	0	0
	TOTAL FOR CATEGORY 26	63,248	47,706	47,706	47,706
30	TRAINING				
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	842	842	842
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7302	REGISTRATION FEES	0	1,330	1,330	1,330
7320	INSTRUCTIONAL SUPPLIES	0	330	330	330
	TOTAL FOR CATEGORY 30	0	2,517	2,517	2,517
43	TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)				
9043	TRANS TO HEALTH DIVISION	0	26,412	26,412	26,412
	TOTAL FOR CATEGORY 43	0	26,412	26,412	26,412
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	122,978	137,889	137,889	137,889
	TOTAL FOR CATEGORY 82	122,978	137,889	137,889	137,889
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,454,280	1,060,337	619,211
	TOTAL FOR CATEGORY 86	0	1,454,280	1,060,337	619,211
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	258	258	258	258
	TOTAL FOR CATEGORY 87	258	258	258	258

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	17,705	19,228	19,228	19,228
	TOTAL FOR CATEGORY 88	17,705	19,228	19,228	19,228
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,500,039	3,299,749	3,181,690	2,789,494
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,371
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	150	150
3803	FDA FOOD SAFETY CONTRACT	0	0	53	53
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	203	-3,168
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,063	2,063
	TOTAL FOR CATEGORY 03	0	0	2,063	2,063
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	87	87
	TOTAL FOR CATEGORY 04	0	0	97	97
14	FDA FOOD SAFETY CONTRACT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11	11
	TOTAL FOR CATEGORY 14	0	0	11	11
15	FDA MANUFACTURED FOOD GRANT (MFRPS)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	36	36
	TOTAL FOR CATEGORY 15	0	0	37	37
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	306	306
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	913	913
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,371	-6,742
	TOTAL FOR CATEGORY 86	0	0	-3,371	-6,742
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	203	-3,168
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-58,754
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	22,101	15,011
3803	FDA FOOD SAFETY CONTRACT	0	0	2,414	2,142
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	24,515	-41,601
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-23	-23
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	1,775	2,625
	TOTAL FOR CATEGORY 01	0	0	843	1,693
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-5,471	-5,471
	TOTAL FOR CATEGORY 03	0	0	-5,471	-5,471
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT	0	0	472	976
7255	B & G LEASE ASSESSMENT	0	0	37	37
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-472	-472
7302	REGISTRATION FEES	0	0	-450	115
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-818	-818
7980	OPERATING LEASE PAYMENTS	0	0	-150	-150
	TOTAL FOR CATEGORY 04	0	0	-1,136	-67
14	FDA FOOD SAFETY CONTRACT				
7001	SOURCE OF FUNDS ADJ	0	0	1,386	3,769
7255	B & G LEASE ASSESSMENT	0	0	1	1
7398	COST ALLOCATION - E	0	0	1,055	-1,668
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-100	-100

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 14	0	0	2,342	2,002
15	FDA MANUFACTURED FOOD GRANT (MFRPS)				
7001	SOURCE OF FUNDS ADJ	0	0	12,125	13,361
7255	B & G LEASE ASSESSMENT	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7398	COST ALLOCATION - E	0	0	10,423	1,952
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-100	-100
	TOTAL FOR CATEGORY 15	0	0	22,474	15,239
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,467	-1,467
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,565	-1,565
	TOTAL FOR CATEGORY 26	0	0	-3,032	-3,032
30	TRAINING				
7302	REGISTRATION FEES	0	0	-80	-80
	TOTAL FOR CATEGORY 30	0	0	-80	-80
43	TRANSFER TO BA 3224 (COMMUNITY HEALTH SERVICES)				
9043	TRANS TO HEALTH DIVISION	0	0	4,117	5,005
	TOTAL FOR CATEGORY 43	0	0	4,117	5,005
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	63,212	-7,275
	TOTAL FOR CATEGORY 82	0	0	63,212	-7,275
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-58,754	-49,615
	TOTAL FOR CATEGORY 86	0	0	-58,754	-49,615
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	24,515	-41,601
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-969
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	31	31
3803	FDA FOOD SAFETY CONTRACT	0	0	27	27
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	58	-911
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-969	-1,938
	TOTAL FOR CATEGORY 86	0	0	-969	-1,938
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	58	-911
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-426
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-426
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	426	275
	TOTAL FOR CATEGORY 82	0	0	426	275
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-426	-701
	TOTAL FOR CATEGORY 86	0	0	-426	-701
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-426
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,106
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	698	6,356
3803	FDA FOOD SAFETY CONTRACT	0	0	198	198
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	896	448
EXPENDITURE					
15	FDA MANUFACTURED FOOD GRANT (MFRPS)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,658
	TOTAL FOR CATEGORY 15	0	0	0	5,658
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,344	1,344
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	5,658
	TOTAL FOR CATEGORY 26	0	0	7,002	7,002

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,106	-12,212
	TOTAL FOR CATEGORY 86	0	0	-6,106	-12,212
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	896	448
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-745
3581	FDA MANUFACTURED FOOD GRANT (MFRPS)	0	0	90	57
3803	FDA FOOD SAFETY CONTRACT	0	0	26	16
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	116	-672
EXPENDITURE					
14	FDA FOOD SAFETY CONTRACT				
7398	COST ALLOCATION - E	0	0	26	16
	TOTAL FOR CATEGORY 14	0	0	26	16
15	FDA MANUFACTURED FOOD GRANT (MFRPS)				
7398	COST ALLOCATION - E	0	0	90	57
	TOTAL FOR CATEGORY 15	0	0	90	57
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	745	909
	TOTAL FOR CATEGORY 82	0	0	745	909
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-745	-1,654
	TOTAL FOR CATEGORY 86	0	0	-745	-1,654
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	116	-672
	TOTAL REVENUES FOR BUDGET ACCOUNT 3194	1,500,039	3,299,749	3,207,478	2,743,164
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3194	1,500,039	3,299,749	3,207,478	2,743,164

Section A1: Line Item Detail by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

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	32,781	34,492	42,051	43,164
2510	REVERSIONS	-3,079	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	246,364	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-246,364	0	0	0
3557	TITLE XX FED GRANT	12,733,443	14,945,170	14,913,484	14,916,928
3571	FED CSBG	3,804,402	3,900,444	3,922,575	3,922,655
3572	CARES FUNDS	1,216,244	0	1	1
4611	TRANSFER IN FED ARPA	7,829,758	6,549,579	0	0
4620	TRANSFER FROM DPBH- HEALTH DISPARITY	925,632	0	0	0
4758	TRANSFER FROM TREASURER	6,076,952	6,793,201	6,930,405	6,935,038
TOTAL REVENUES FOR DECISION UNIT B000		32,369,769	32,469,250	25,808,516	25,817,786
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	356,379	393,859	490,603	498,081
5200	WORKERS COMPENSATION	7,161	8,323	8,144	8,281
5300	RETIREMENT	76,767	68,926	103,091	104,399
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	40,748	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,084	12,525	15,601	15,839
5800	UNEMPLOYMENT COMPENSATION	219	0	0	0
5810	OVERTIME PAY	9,321	0	0	0
5840	MEDICARE	5,261	5,711	7,113	7,222
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	1,752	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,921	0	0	0
TOTAL FOR CATEGORY 01		514,316	545,702	680,911	690,181
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
TOTAL FOR CATEGORY 04		714	715	715	715
08	FHN ADMIN				
6100	PER DIEM OUT-OF-STATE	1,871	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
6130	PUBLIC TRANS OUT-OF-STATE	17	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	121	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	60	0	0	0
6200	PER DIEM IN-STATE	79	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	47	0	0	0
6250	COMM AIR TRANS IN-STATE	291	0	0	0
7000	OPERATING	0	2,739	2,739	2,739
7020	OPERATING SUPPLIES	541	135	135	135
7030	FREIGHT CHARGES	0	5	5	5
7044	PRINTING AND COPYING - C	106	1,179	1,179	1,179
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	157	157	157	157
7060	CONTRACTS	13	42	42	42
7073	SOFTWARE LICENSE/MNT CONTRACTS	500	4,040	4,040	4,040
7110	NON-STATE OWNED OFFICE RENT	6,331	8,559	8,559	8,559
7138	OTHER UTILITIES	175	164	164	164
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	98	101	101	101
7285	POSTAGE - STATE MAILROOM	2	4	4	4
7289	EITS PHONE LINE AND VOICEMAIL	853	517	517	517
7291	CELL PHONE/PAGER CHARGES	-12	732	732	732
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7301	MEMBERSHIP DUES	1,098	1,050	1,050	1,050
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47
7547	EITS BUSINESS PRODUCTIVITY SUITE	787	962	962	962
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	138	92	92	92
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 08		13,273	20,526	20,526	20,526
09	TITLE XX ADMIN				
6100	PER DIEM OUT-OF-STATE	1,200	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	23	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	165	0	0	0
6200	PER DIEM IN-STATE	85	0	0	0
6210	FS DAILY RENTAL IN-STATE	42	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	56	0	0	0

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6240	PERSONAL VEHICLE IN-STATE	26	0	0	0
6250	COMM AIR TRANS IN-STATE	487	0	0	0
7000	OPERATING	0	33,149	33,149	33,149
7020	OPERATING SUPPLIES	617	194	194	194
7030	FREIGHT CHARGES	0	7	7	7
7044	PRINTING AND COPYING - C	22	305	305	305
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	36	36	36	36
7060	CONTRACTS	25,867	83,785	83,785	83,785
7110	NON-STATE OWNED OFFICE RENT	10,922	1,951	1,951	1,951
7138	OTHER UTILITIES	451	155	155	155
7255	B & G LEASE ASSESSMENT	22	23	23	23
7285	POSTAGE - STATE MAILROOM	3	5	5	5
7289	EITS PHONE LINE AND VOICEMAIL	695	709	709	709
7291	CELL PHONE/PAGER CHARGES	-13	1,051	1,051	1,051
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	18	2	2	2
7301	MEMBERSHIP DUES	1,252	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	187	187	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,040	1,736	1,736	1,736
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	29	140	140	140
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 09	43,093	123,435	123,435	123,435
10	DISCRETIONARY FUNDS				
6100	PER DIEM OUT-OF-STATE	968	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	6	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	20	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,428	0	0	0
6200	PER DIEM IN-STATE	113	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	91	0	0	0
6250	COMM AIR TRANS IN-STATE	1,081	0	0	0
7000	OPERATING	0	26,483	26,483	26,483
7020	OPERATING SUPPLIES	375	17	17	17
7030	FREIGHT CHARGES	0	1	1	1
7044	PRINTING AND COPYING - C	5	614	614	614

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1	1	1	1
7060	CONTRACTS	6,644	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,780	39	39	39
7138	OTHER UTILITIES	56	88	88	88
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	318	118	118	118
7291	CELL PHONE/PAGER CHARGES	-5	94	94	94
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	762	0	0	0
7302	REGISTRATION FEES	2,376	1,513	1,513	1,513
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	17	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	553	221	221	221
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	36	0	0	0
7980	OPERATING LEASE PAYMENTS	1	38	38	38
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 10		17,610	29,244	29,244	29,244
11	INDIAN COMMISSION				
7000	OPERATING	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 11		0	0	0	0
16	HEALTH CENTER INCUBATOR PROJECT				
7062	CONTRACTS - B	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	85,824	85,824	85,824
8503	EXPENDITURES CLARK CO	143,804	0	0	0
8780	AID TO NON-PROFIT ORGS	200,000	225,000	225,000	225,000
8781	AID TO NON-PROFIT ORGS-A	65,000	70,945	70,945	70,945
8782	AID TO NON-PROFIT ORGS-B	125,000	200,000	200,000	200,000
8783	AID TO NON-PROFIT ORGS-C	75,038	118,231	118,231	118,231
TOTAL FOR CATEGORY 16		608,842	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
8503	EXPENDITURES CLARK CO	515,295	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
8516	EXPENDITURES WASHOE CO	333,333	0	0	0
	TOTAL FOR CATEGORY 17	848,628	1,000,000	1,000,000	1,000,000
18	TOBACCO WELLNESS GRANTS				
7023	OPERATING SUPPLIES-C	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	11,406	0	0	0
7063	CONTRACTS - C	290,285	190,213	190,213	190,213
7176	PROTECTIVE GEAR	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	50,000	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	250,404	250,404	250,404
8780	AID TO NON-PROFIT ORGS	283,077	180,843	180,843	180,843
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	201,983	288,450	288,450	288,450
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
9043	TRANS TO HEALTH DIVISION	90,745	90,090	90,090	90,090
	TOTAL FOR CATEGORY 18	927,496	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
8575	AID TO GOVERNMENTAL UNITS-A	0	23,803	23,803	23,803
8780	AID TO NON-PROFIT ORGS	0	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
	TOTAL FOR CATEGORY 19	1,299,280	1,510,000	1,510,000	1,510,000
25	ARPA EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	672	2,191	2,191	2,191
8371	COMPUTER HARDWARE <\$5,000 - A	7,054	1,926	1,926	1,926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	10,227	6,613	6,613	6,613
29	CSBG GRANTS				
6150	COMM AIR TRANS OUT-OF-STATE	0	347	347	347
7045	STATE PRINTING CHARGES	0	0	0	0
7062	CONTRACTS - B	55,000	55,000	55,000	55,000
7301	MEMBERSHIP DUES	0	2,441	2,441	2,441
7302	REGISTRATION FEES	0	487	487	487
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	86,554	118,858	118,858	118,858
8502	EXPENDITURES CHURCHILL CO	84,146	110,568	110,568	110,568
8504	EXPENDITURES DOUGLAS CO	101,727	154,071	154,071	154,071
8510	EXPENDITURES LINCOLN CO	61,921	46,218	46,218	46,218
8511	EXPENDITURES LYON CO	110,784	121,518	121,518	121,518
8513	EXPENDITURES NYE CO	128,449	122,481	122,481	122,481
8517	EXPENDITURES WHITE PINE CO	66,897	55,716	55,716	55,716
8563	CLARK CO ECONOMIC OPP BOARD	2,023,065	1,878,535	1,878,535	1,878,535
8780	AID TO NON-PROFIT ORGS	53,107	47,483	47,483	47,483
8781	AID TO NON-PROFIT ORGS-A	68,771	69,227	69,227	69,227
8782	AID TO NON-PROFIT ORGS-B	135,423	188,609	188,609	188,609
8783	AID TO NON-PROFIT ORGS-C	116,390	134,966	134,966	134,966
8784	AID TO NON-PROFIT ORGS-D	597,271	657,291	657,291	657,291
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
	TOTAL FOR CATEGORY 29	3,689,505	3,763,816	3,763,816	3,763,816
31	CARES GRANT				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7060	CONTRACTS	14	0	0	0
7062	CONTRACTS - B	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	48,932	1	1	1
8502	EXPENDITURES CHURCHILL CO	16,567	0	0	0
8504	EXPENDITURES DOUGLAS CO	66,651	0	0	0
8510	EXPENDITURES LINCOLN CO	5,016	0	0	0
8511	EXPENDITURES LYON CO	3,088	0	0	0
8513	EXPENDITURES NYE CO	23,363	0	0	0
8517	EXPENDITURES WHITE PINE CO	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
8563	CLARK CO ECONOMIC OPP BOARD	645,391	0	0	0
8780	AID TO NON-PROFIT ORGS	16,818	0	0	0
8781	AID TO NON-PROFIT ORGS-A	5,017	0	0	0
8782	AID TO NON-PROFIT ORGS-B	36,079	0	0	0
8784	AID TO NON-PROFIT ORGS-D	349,299	0	0	0
	TOTAL FOR CATEGORY 31	1,216,244	1	1	1
32	HEALTH DISPARITY GMU				
7060	CONTRACTS	14	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	42,000	0	0	0
8511	EXPENDITURES LYON CO	27,538	0	0	0
8517	EXPENDITURES WHITE PINE CO	217	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	28,778	0	0	0
8780	AID TO NON-PROFIT ORGS	18,126	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	45,805	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	31,455	0	0	0
8786	AID TO NON-PROFIT ORGS-F	45,950	0	0	0
8787	AID TO NON-PROFIT ORGS-G	7,471	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
	TOTAL FOR CATEGORY 32	247,363	0	0	0
33	DPBH COMMUNITY HEALTH SERVICES				
9043	TRANS TO HEALTH DIVISION	142,236	188,511	188,511	188,511
	TOTAL FOR CATEGORY 33	142,236	188,511	188,511	188,511
34	HEALTH DISPARITY MINORITY HEALTH				
7030	FREIGHT CHARGES	3	0	0	0
7060	CONTRACTS	167,991	0	0	0
7063	CONTRACTS - C	351,875	0	0	0
7064	CONTRACTS - D	18	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,542	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,216	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0

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8647	UNIVERSITY OF NEVADA RENO	114,205	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	41,419	0	0	0
	TOTAL FOR CATEGORY 34	678,269	0	0	0
35	NON-STATE TITLE XX (SSBG) SUBGRANTS				
7063	CONTRACTS - C	0	89,700	89,700	89,700
7064	CONTRACTS - D	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	819,086	819,086	819,086
8503	EXPENDITURES CLARK CO	1,970,568	1,970,568	1,970,568	1,970,568
8511	EXPENDITURES LYON CO	36,854	31,528	31,528	31,528
8516	EXPENDITURES WASHOE CO	663,807	663,807	663,807	663,807
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	89,321	79,065	79,065	79,065
8781	AID TO NON-PROFIT ORGS-A	300,000	358,911	358,911	358,911
8782	AID TO NON-PROFIT ORGS-B	42,939	0	0	0
8783	AID TO NON-PROFIT ORGS-C	107,717	90,559	90,559	90,559
8784	AID TO NON-PROFIT ORGS-D	110,806	169,792	169,792	169,792
8785	AID TO NON-PROFIT ORGS-E	669,449	288,450	288,450	288,450
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	0	0	0
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
	TOTAL FOR CATEGORY 35	3,991,461	4,561,466	4,561,466	4,561,466
37	GOVERNOR'S PROVIDER SUMMIT				
7063	CONTRACTS - C	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
38	ARRAY RX MEDIA CAMPAIGN				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
39	ARPA ORGAN DONOR NETWORK				
8750	AID TO PRIVATE ORGANIZATIONS	7,583,394	6,795,943	0	0
	TOTAL FOR CATEGORY 39	7,583,394	6,795,943	0	0
41	ADSD DISABILITY SERVICES				
9041	TRANS TO AGING SERVICES (OAA)	2,530,740	1,776,689	1,776,689	1,776,689
9043	TRANS TO HEALTH DIVISION	0	786,969	786,969	786,969
	TOTAL FOR CATEGORY 41	2,530,740	2,563,658	2,563,658	2,563,658
42	DCFS CHILD WELFARE				

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9153	TRANS TO CHILD AND FAMILY SERVICES	1,388,685	1,685,356	1,685,356	1,685,356
	TOTAL FOR CATEGORY 42	1,388,685	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
	TOTAL FOR CATEGORY 44	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
	TOTAL FOR CATEGORY 45	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
	TOTAL FOR CATEGORY 47	0	175,943	175,943	175,943
48	ADSD DESERT REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA)	0	741,477	741,477	741,477
	TOTAL FOR CATEGORY 48	0	741,477	741,477	741,477
49	ADSD SIERRA REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA)	0	263,916	263,916	263,916
	TOTAL FOR CATEGORY 49	0	263,916	263,916	263,916
50	DPBH SNAMHS				
9043	TRANS TO HEALTH DIVISION	595,114	603,236	603,236	603,236
	TOTAL FOR CATEGORY 50	595,114	603,236	603,236	603,236
53	SAFEVOICE PROGRAM				
9119	TRANS TO DPS INVESTIGATIONS DIV	489,462	609,346	609,346	609,346
	TOTAL FOR CATEGORY 53	489,462	609,346	609,346	609,346
60	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	162,106	178,283	178,283	178,283
	TOTAL FOR CATEGORY 60	162,106	178,283	178,283	178,283
69	FAMILY RESOURCE CENTERS				
7062	CONTRACTS - B	245,000	250,000	250,000	250,000
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	75,826	75,826	75,826
8502	EXPENDITURES CHURCHILL CO	26,190	15,830	15,830	15,830
8511	EXPENDITURES LYON CO	39,105	39,105	39,105	39,105
8514	EXPENDITURES PERSHING CO	0	0	0	0
8517	EXPENDITURES WHITE PINE CO	24,020	20,619	20,619	20,619

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8616	WASHOE CO SCHOOL DISTRICT	176,748	175,311	175,311	175,311
8780	AID TO NON-PROFIT ORGS	55,045	55,105	55,105	55,105
8781	AID TO NON-PROFIT ORGS-A	36,984	35,932	35,932	35,932
8782	AID TO NON-PROFIT ORGS-B	38,156	238,671	238,671	238,671
8783	AID TO NON-PROFIT ORGS-C	33,008	31,682	31,682	31,682
8784	AID TO NON-PROFIT ORGS-D	321,230	330,218	330,218	330,218
8785	AID TO NON-PROFIT ORGS-E	49,577	53,591	53,591	53,591
8786	AID TO NON-PROFIT ORGS-F	563,108	316,214	316,214	316,214
8787	AID TO NON-PROFIT ORGS-G	54,220	54,213	54,213	54,213
8788	AID TO NON-PROFIT ORGS-H	11,761	12,683	12,683	12,683
8789	AID TO NON-PROFIT ORGS-I	0	0	0	0
	TOTAL FOR CATEGORY 69	1,674,152	1,705,000	1,705,000	1,705,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,543	1,543	1,543	1,543
	TOTAL FOR CATEGORY 87	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
	TOTAL FOR CATEGORY 88	38,900	38,404	38,404	38,404
93	RESERVE FOR REVERSION TO GENERAL FUND				
9166	TRANS FOR PRIOR YR GEN FD APP	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,369,769	32,469,250	25,808,516	25,817,786
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14	14
3557	TITLE XX FED GRANT	0	0	277	275
3571	FED CSBG	0	0	87	86
4758	TRANSFER FROM TREASURER	0	0	281	280
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	659	655
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
08	FHN ADMIN				

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705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	40	40
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	74	74
	TOTAL FOR CATEGORY 08	0	0	116	116
09	TITLE XX ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	54	54
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	101	101
	TOTAL FOR CATEGORY 09	0	0	159	159
10	DISCRETIONARY FUNDS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14	14
	TOTAL FOR CATEGORY 10	0	0	21	21
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	242	242
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-61	-65
	TOTAL FOR CATEGORY 88	0	0	-61	-65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	659	655
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133	145
3557	TITLE XX FED GRANT	0	0	288,215	281,363
3571	FED CSBG	0	0	98,076	97,883
3572	CARES FUNDS	0	0	-1	-1
4758	TRANSFER FROM TREASURER	0	0	231,284	264,525
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	617,707	643,915
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	2,300	2,500
	TOTAL FOR CATEGORY 01	0	0	2,009	2,209

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08	FHN ADMIN				
7000	OPERATING	0	0	-1,374	-1,466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	245	245
7060	CONTRACTS	0	0	88,730	88,730
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,040	-4,040
7110	NON-STATE OWNED OFFICE RENT	0	0	14,941	15,756
7255	B & G LEASE ASSESSMENT	0	0	172	172
7289	EITS PHONE LINE AND VOICEMAIL	0	0	186	186
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	347	347
7980	OPERATING LEASE PAYMENTS	0	0	127	127
	TOTAL FOR CATEGORY 08	0	0	99,334	100,057
09	TITLE XX ADMIN				
7000	OPERATING	0	0	62,974	54,251
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	514	514
7060	CONTRACTS	0	0	25,682	25,682
7110	NON-STATE OWNED OFFICE RENT	0	0	30,269	31,386
7255	B & G LEASE ASSESSMENT	0	0	351	351
7289	EITS PHONE LINE AND VOICEMAIL	0	0	250	250
7301	MEMBERSHIP DUES	0	0	1,252	1,252
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-120	-120
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 09	0	0	121,221	113,615
10	DISCRETIONARY FUNDS				
7000	OPERATING	0	0	-20,812	-21,318
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	91
7110	NON-STATE OWNED OFFICE RENT	0	0	5,359	5,546
7255	B & G LEASE ASSESSMENT	0	0	63	63
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7301	MEMBERSHIP DUES	0	0	762	762
7302	REGISTRATION FEES	0	0	1,837	1,837
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-11	-11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	20	20
	TOTAL FOR CATEGORY 10	0	0	-12,679	-12,998
18	TOBACCO WELLNESS GRANTS				
7063	CONTRACTS - C	0	0	73,619	73,619
8647	UNIVERSITY OF NEVADA RENO	0	0	-250,404	-250,404
8780	AID TO NON-PROFIT ORGS	0	0	176,785	176,785
	TOTAL FOR CATEGORY 18	0	0	0	0

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26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,191	-2,191
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,926	-1,926
	TOTAL FOR CATEGORY 26	0	0	-4,117	-4,117
29	CSBG GRANTS				
7000	OPERATING	0	0	136,501	136,132
7301	MEMBERSHIP DUES	0	0	-2,441	-2,441
7302	REGISTRATION FEES	0	0	-324	-324
	TOTAL FOR CATEGORY 29	0	0	133,736	133,367
31	CARES GRANT				
8501	EXPENDITURES CARSON CITY CO	0	0	-1	-1
	TOTAL FOR CATEGORY 31	0	0	-1	-1
33	DPBH COMMUNITY HEALTH SERVICES				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	2,611	2,611
	TOTAL FOR CATEGORY 33	0	0	2,611	2,611
35	NON-STATE TITLE XX (SSBG) SUBGRANTS				
8780	AID TO NON-PROFIT ORGS	0	0	63,175	63,175
	TOTAL FOR CATEGORY 35	0	0	63,175	63,175
41	ADSD DISABILITY SERVICES				
9041	TRANS TO AGING SERVICES (OAA)	0	0	1,233,203	1,233,203
	TOTAL FOR CATEGORY 41	0	0	1,233,203	1,233,203
42	DCFS CHILD WELFARE				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	23,342	23,342
	TOTAL FOR CATEGORY 42	0	0	23,342	23,342
44	DCFS NN CHILD AND ADOLESCENT (3281)				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	19,668	19,668
	TOTAL FOR CATEGORY 44	0	0	19,668	19,668
45	DCFS SN CHILD AND ADOLESCENT (3646)				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	30,982	30,982
	TOTAL FOR CATEGORY 45	0	0	30,982	30,982
47	ADSD RURAL REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA)	0	0	-175,943	-175,943

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	TOTAL FOR CATEGORY 47	0	0	-175,943	-175,943
48	ADSD DESERT REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA)	0	0	-741,477	-741,477
	TOTAL FOR CATEGORY 48	0	0	-741,477	-741,477
49	ADSD SIERRA REGIONAL CENTER				
9041	TRANS TO AGING SERVICES (OAA)	0	0	-263,916	-263,916
	TOTAL FOR CATEGORY 49	0	0	-263,916	-263,916
50	DPBH SNAMHS				
9043	TRANS TO HEALTH DIVISION	0	0	8,355	8,355
	TOTAL FOR CATEGORY 50	0	0	8,355	8,355
53	SAFEVOICE PROGRAM				
9119	TRANS TO DPS INVESTIGATIONS DIV	0	0	170,493	202,112
	TOTAL FOR CATEGORY 53	0	0	170,493	202,112
60	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-92,289	-90,329
	TOTAL FOR CATEGORY 60	0	0	-92,289	-90,329
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	617,707	643,915
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22	22
3557	TITLE XX FED GRANT	0	0	123	123
3571	FED CSBG	0	0	30	30
4758	TRANSFER FROM TREASURER	0	0	146	146
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3557	TITLE XX FED GRANT	0	0	1,029	1,085

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3571	FED CSBG	0	0	706	744
4758	TRANSFER FROM TREASURER	0	0	1,205	1,270
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,940	3,099
EXPENDITURE					
60	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,940	3,099
	TOTAL FOR CATEGORY 60	0	0	2,940	3,099
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,940	3,099
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3557	TITLE XX FED GRANT	0	0	235	3,513
3571	FED CSBG	0	0	161	184
4758	TRANSFER FROM TREASURER	0	0	276	2,633
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	672	6,330
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	672
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,658
	TOTAL FOR CATEGORY 26	0	0	672	6,330
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	672	6,330
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3557	TITLE XX FED GRANT	0	0	324	385
3571	FED CSBG	0	0	222	264
4758	TRANSFER FROM TREASURER	0	0	381	450
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	927	1,099
EXPENDITURE					
60	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	927	1,099
	TOTAL FOR CATEGORY 60	0	0	927	1,099
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	927	1,099
E801	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
00	REVENUE				
3557	TITLE XX FED GRANT	0	0	18	21
3571	FED CSBG	0	0	12	14
4758	TRANSFER FROM TREASURER	0	0	21	25
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	51	60
EXPENDITURE					
60	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	51	60
	TOTAL FOR CATEGORY 60	0	0	51	60
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	51	60
E802	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
3557	TITLE XX FED GRANT	0	0	68	80
3571	FED CSBG	0	0	46	55
4758	TRANSFER FROM TREASURER	0	0	79	94
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	193	229
EXPENDITURE					
60	DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	193	229
	TOTAL FOR CATEGORY 60	0	0	193	229
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	193	229
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	32,369,769	32,469,250	26,431,986	26,473,494
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	32,369,769	32,469,250	26,431,986	26,473,494

Section A1: Line Item Detail by GL

Budget Account: 3197 DCNR - DEP SAFE DRINKING WATER 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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	364,428	462,755	475,592	658,051
2512	BALANCE FORWARD TO NEW YEAR	-462,755	0	0	0
3411	FED EP MP GRANT 2020	0	5,000	5,000	5,000
3502	FED EPA MULTIPURPOSE GRANT	48,175	10,000	10,000	10,000
3505	FED EPA WIIN GRANT	96,448	394,000	392,025	392,454
3506	FED EPA EC SDC GRANT	145,296	18,678,906	77,300	77,300
3559	FED EPA PWSSP GRANT	1,138,281	921,750	898,011	898,199
3804	LABORATORY CHARGE - Other	349,011	592,901	715,769	800,053
4252	EXCESS PROPERTY SALES	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4670	TRANSFER FROM BA3189 15% "C"	472,741	492,972	508,306	515,709
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	735,794	1,111,573	780,479	848,549
4776	TRANSFER FROM BA3189 10% 'A'	1,431,126	1,457,336	2,309,606	2,285,489
4777	TRANSFER FROM DOE BA3173	900,046	632,944	545,828	545,827
4778	TRANSFER FROM BA3189 15% 'B'	330,363	385,414	429,905	439,037
4779	FED EPA MP GRANT 2022-3173	10,395	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,559,349	25,145,551	7,147,821	7,475,668
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,279,376	2,446,377	2,985,181	3,068,197
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	42,277	47,117	46,183	46,745
5300	RETIREMENT	491,886	524,134	615,710	631,410
5400	PERSONNEL ASSESSMENT	6,669	6,700	6,700	6,700
5420	COLLECTIVE BARGAINING ASSESSMENT	168	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	264,189	309,672	309,672	309,672
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	1,236	1,250	1,250	1,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	70,889	77,793	94,930	97,569
5800	UNEMPLOYMENT COMPENSATION	1,427	0	0	0
5840	MEDICARE	32,485	35,472	43,287	44,488
5930	LONGEVITY PAY	6,811	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,835	0	0	0
TOTAL FOR CATEGORY 01		3,209,124	3,450,541	4,104,939	4,208,057

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02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,974	5,544	5,544	5,544
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	125	120	120	120
6140	PERSONAL VEHICLE OUT-OF-STATE	390	208	208	208
6150	COMM AIR TRANS OUT-OF-STATE	3,346	5,767	5,767	5,767
	TOTAL FOR CATEGORY 02	8,835	11,639	11,639	11,639
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,669	8,761	8,761	8,761
6215	NON-FS VEHICLE RENTAL IN-STATE	0	343	343	343
6220	AUTO MISC - IN-STATE	5	62	62	62
6230	PUBLIC TRANSPORTATION IN-STATE	13	0	0	0
6240	PERSONAL VEHICLE IN-STATE	332	260	260	260
6250	COMM AIR TRANS IN-STATE	2,126	2,100	2,100	2,100
	TOTAL FOR CATEGORY 03	11,145	11,526	11,526	11,526
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	5,484	8,283	8,283	8,283
7021	OPERATING SUPPLIES-A	183	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	334	57	57	57
7044	PRINTING AND COPYING - C	2,444	1,786	1,786	1,786
7045	STATE PRINTING CHARGES	722	784	784	784
7050	EMPLOYEE BOND INSURANCE	91	91	91	91
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,040	867	867	867
7054	AG TORT CLAIM ASSESSMENT	3,958	3,959	3,959	3,959
7059	AG VEHICLE LIABILITY INSURANCE	1,888	1,715	1,715	1,715
705B	B&G - PROP. & CONT. INSURANCE	0	43	43	43
7060	CONTRACTS	194,153	160,133	160,133	160,133
7061	CONTRACTS - A	74,276	62,272	0	0
7062	CONTRACTS - B	580	318	318	318
7068	CONTRACTS - H	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	726	726	726	726
7104	STATE OWNED BUILDING RENT - COPS	1,447	1,460	1,460	1,460
7111	NON-STATE OWNED STORAGE RENT	391	384	384	384
7150	MOTOR POOL FLEET MAINTENANCE	0	315	315	315
7151	OUTSIDE MAINTENANCE OF VEHICLE	788	295	295	295
7153	GASOLINE	28	19	19	19

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7154	VEHICLE OPERATION - A	0	27	27	27
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,110	2,110	2,110
7157	VEHICLE SUPPLIES - OTHER	537	19	19	19
7176	PROTECTIVE GEAR	13	0	0	0
7285	POSTAGE - STATE MAILROOM	21	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	6,270	6,978	6,978	6,978
7290	PHONE, FAX, COMMUNICATION LINE	272	237	237	237
7291	CELL PHONE/PAGER CHARGES	2,443	1,885	1,885	1,885
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	493	493	493
7301	MEMBERSHIP DUES	1,977	1,904	1,904	1,904
7302	REGISTRATION FEES	509	599	599	599
7460	EQUIPMENT PURCHASES < \$1,000	888	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	162	162	162
7637	NOTARY FEE APPLY OR RENEW	0	12	12	12
7650	REFUNDS	6	0	0	0
7980	OPERATING LEASE PAYMENTS	1,689	2,252	2,252	2,252
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	425	0	0	0
TOTAL FOR CATEGORY 04		303,626	260,185	197,913	197,913
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
08	FED EPA EC SDC GRANT				
7000	OPERATING	0	18,678,906	0	0
7060	CONTRACTS	76,226	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	69,070	0	0	0
TOTAL FOR CATEGORY 08		145,296	18,678,906	0	0
10	FED EPA PWSSP GRANT				
7060	CONTRACTS	139,832	0	0	0
7153	GASOLINE	0	206	206	206
8503	EXPENDITURES CLARK CO	53,215	53,215	53,215	53,215
8516	EXPENDITURES WASHOE CO	44,686	44,686	44,686	44,686
TOTAL FOR CATEGORY 10		237,733	98,107	98,107	98,107

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11	ENV LAB CERTIFICATION				
6100	PER DIEM OUT-OF-STATE	1,877	15,892	15,892	15,892
6103	PER DIEM OUT-OF-STATE-C	2,195	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	1,072	1,072	1,072
6123	AUTO MISC OUT-OF-STATE-C	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	55	960	960	960
6133	PUBLIC TRANS OUT-OF-STATE-C	95	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	160	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,422	8,823	8,823	8,823
6153	COMM AIR TRANS OUT-OF-STATE-C	60	0	0	0
6200	PER DIEM IN-STATE	6,993	18,595	18,595	18,595
6210	FS DAILY RENTAL IN-STATE	171	330	330	330
6215	NON-FS VEHICLE RENTAL IN-STATE	830	0	0	0
6220	AUTO MISC - IN-STATE	0	704	704	704
6240	PERSONAL VEHICLE IN-STATE	592	228	228	228
6250	COMM AIR TRANS IN-STATE	3,509	3,607	3,607	3,607
7020	OPERATING SUPPLIES	23	53	53	53
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	555	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	555	555	555
7060	CONTRACTS	9,405	0	0	0
7061	CONTRACTS - A	747	93,409	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	11,082	11,082	11,082
7100	STATE OWNED BLDG RENT-B&G	9,461	9,461	9,461	9,461
7104	STATE OWNED BUILDING RENT - COPS	18,863	19,005	19,005	19,005
7151	OUTSIDE MAINTENANCE OF VEHICLE	1	0	0	0
7153	GASOLINE	175	239	239	239
7176	PROTECTIVE GEAR	30	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,325	1,119	1,119	1,119
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	139	139	139
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	400	600	600	600
7302	REGISTRATION FEES	1,094	3,390	3,390	3,390
7303	DUES AND REGISTRATIONS-A	1,685	2,769	2,769	2,769
7370	PUBLICATIONS AND PERIODICALS	429	232	232	232
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,606	2,085	2,085	2,085

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7980	OPERATING LEASE PAYMENTS	0	22	22	22
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 11	66,830	194,371	100,962	100,962
12	WELLHEAD PROTECTION PROGRAM				
6100	PER DIEM OUT-OF-STATE	815	2,115	2,115	2,115
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	559	1,826	1,826	1,826
6200	PER DIEM IN-STATE	672	772	772	772
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	179	286	286	286
6220	AUTO MISC - IN-STATE	107	93	93	93
6240	PERSONAL VEHICLE IN-STATE	26	232	232	232
6250	COMM AIR TRANS IN-STATE	148	1,342	1,342	1,342
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	308,377	270,000	270,000	270,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	230	230	230
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	148	120	120	120
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	625	675	675	675
7303	DUES AND REGISTRATIONS-A	0	700	700	700
7320	INSTRUCTIONAL SUPPLIES	80	0	0	0
7365	CAMPUS CARRY FORWARD	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7635	MISCELLANEOUS SERVICES	0	162	162	162
7980	OPERATING LEASE PAYMENTS	0	5	5	5
	TOTAL FOR CATEGORY 12	312,417	279,310	279,310	279,310
14	IDC TRANSFER				
7000	OPERATING	0	0	0	0
7395	COST ALLOCATION - B	682,902	759,119	759,119	759,119
	TOTAL FOR CATEGORY 14	682,902	759,119	759,119	759,119
15	FED EPA MULTIPURPOSE GRANT				
7026	OPERATING SUPPLIES-F	10,720	10,000	10,000	10,000
7072	CONTRACTS - L	0	0	0	0
7211	MSA PROGRAMMER CHARGES	10,395	0	0	0
9095	TRANS TO ENVIRONMENTAL PROTECTION	37,455	0	0	0
	TOTAL FOR CATEGORY 15	58,570	10,000	10,000	10,000

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16	FEDERAL DWSRF GRANT				
6100	PER DIEM OUT-OF-STATE	4,044	4,598	4,598	4,598
6130	PUBLIC TRANS OUT-OF-STATE	149	150	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE	198	280	280	280
6150	COMM AIR TRANS OUT-OF-STATE	2,083	3,007	3,007	3,007
6200	PER DIEM IN-STATE	11,592	30,606	30,606	30,606
6203	PER DIEM IN-STATE-C	15	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	265	265	265
6215	NON-FS VEHICLE RENTAL IN-STATE	0	406	406	406
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	111	78	78	78
6240	PERSONAL VEHICLE IN-STATE	834	3,726	3,726	3,726
6250	COMM AIR TRANS IN-STATE	5,068	9,549	9,549	9,549
7020	OPERATING SUPPLIES	495	100	100	100
7021	OPERATING SUPPLIES-A	0	1,743	1,743	1,743
7025	OPERATING SUPPLIES-E	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,773	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	238	238	238
705B	B&G - PROP. & CONT. INSURANCE	0	1,535	1,535	1,535
7061	CONTRACTS - A	20,859	40,061	40,061	40,061
7062	CONTRACTS - B	720	0	0	0
7066	CONTRACTS - F	37,978	36,000	36,000	36,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	707	678	678	678
7100	STATE OWNED BLDG RENT-B&G	26,192	26,192	26,192	26,192
7104	STATE OWNED BUILDING RENT - COPS	52,222	52,609	52,609	52,609
7110	NON-STATE OWNED OFFICE RENT	28,738	15,333	15,333	15,333
7111	NON-STATE OWNED STORAGE RENT	391	384	384	384
7153	GASOLINE	4,945	4,354	4,354	4,354
7176	PROTECTIVE GEAR	279	141	141	141
7255	B & G LEASE ASSESSMENT	148	153	153	153
7301	MEMBERSHIP DUES	7,365	9,340	9,340	9,340
7302	REGISTRATION FEES	3,492	4,105	4,105	4,105
7303	DUES AND REGISTRATIONS-A	0	2,390	2,390	2,390
7370	PUBLICATIONS AND PERIODICALS	0	432	432	432
7460	EQUIPMENT PURCHASES < \$1,000	200	2,220	2,220	2,220
7635	MISCELLANEOUS SERVICES	0	63	63	63
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8503	EXPENDITURES CLARK CO	86,188	96,785	96,785	96,785
8516	EXPENDITURES WASHOE CO	80,314	80,314	80,314	80,314

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	377,100	427,835	427,835	427,835
20	FED EPA WIIN GRANT-CHILD CARE				
6103	PER DIEM OUT-OF-STATE-C	1,034	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	24	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	133	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	941	0	0	0
7000	OPERATING	0	378,240	378,240	378,240
7060	CONTRACTS	56,371	0	0	0
7063	CONTRACTS - C	23,199	0	0	0
	TOTAL FOR CATEGORY 20	81,702	378,240	378,240	378,240
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	378	639	639	639
7025	OPERATING SUPPLIES-E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,709	5,498	5,498	5,498
7074	HARDWARE LICENSE/MNT CONTRACTS	1,215	11,520	11,520	11,520
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,028	0	0	0
7299	TELEPHONE & DATA WIRING	12	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,106	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,398	13,900	13,900	13,900
7554	EITS INFRASTRUCTURE ASSESSMENT	10,488	10,465	10,465	10,465
7556	EITS SECURITY ASSESSMENT	3,684	3,678	3,678	3,678
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	18,276	18,809	18,809	18,809
	TOTAL FOR CATEGORY 26	55,294	64,509	64,509	64,509
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	2,000	7,945	7,945	7,945
	TOTAL FOR CATEGORY 30	2,000	7,945	7,945	7,945
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	4,692	6,812	6,812	6,812
	TOTAL FOR CATEGORY 40	4,692	6,812	6,812	6,812
41	MULTIPURPOSE 2020 DCNR TRANS				
9028	TRANS TO HISTORICAL SOCIETY	0	20,403	20,403	20,403
9066	TRANS TO ENVIRONMENTAL COMM	0	8,428	8,428	8,428

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 41	0	28,831	28,831	28,831
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	475,592	658,051	882,780
	TOTAL FOR CATEGORY 86	0	475,592	658,051	882,780
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,083	2,083	2,083	2,083
	TOTAL FOR CATEGORY 87	2,083	2,083	2,083	2,083
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,559,349	25,145,551	7,147,821	7,475,668
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-792
4670	TRANSFER FROM BA3189 15% "C"	0	0	37	37
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	2,456	2,456
4776	TRANSFER FROM BA3189 10% 'A'	0	0	2,742	2,742
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,235	4,443
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	867	867
5700	PAYROLL ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 01	0	0	1,029	1,029
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
7100	STATE OWNED BLDG RENT-B&G	0	0	40	40
7289	EITS PHONE LINE AND VOICEMAIL	0	0	353	353
	TOTAL FOR CATEGORY 04	0	0	398	398
11	ENV LAB CERTIFICATION				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	526	526
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
	TOTAL FOR CATEGORY 11	0	0	792	792
12	WELLHEAD PROTECTION PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	37	37
14	IDC TRANSFER				
7395	COST ALLOCATION - B	0	0	246	246
	TOTAL FOR CATEGORY 14	0	0	246	246
16	FEDERAL DWSRF GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	0	9	9
7100	STATE OWNED BLDG RENT-B&G	0	0	1,455	1,455
	TOTAL FOR CATEGORY 16	0	0	1,467	1,467
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	682	682
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,045	1,045
7556	EITS SECURITY ASSESSMENT	0	0	331	331
	TOTAL FOR CATEGORY 26	0	0	2,058	2,058
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-792	-1,584
	TOTAL FOR CATEGORY 86	0	0	-792	-1,584
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,235	4,443
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,429
3411	FED EP MP GRANT 2020	0	0	-5,000	-5,000
3502	FED EPA MULTIPURPOSE GRANT	0	0	-10,000	-10,000
3505	FED EPA WIIN GRANT	0	0	429,671	184,641
3506	FED EPA EC SDC GRANT	0	0	9,379,700	9,379,700
3559	FED EPA PWSSP GRANT	0	0	150,362	150,174
3804	LABORATORY CHARGE - Other	0	0	0	0
4670	TRANSFER FROM BA3189 15% "C"	0	0	460,316	462,088
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	-27,350	-7,721
4776	TRANSFER FROM BA3189 10% 'A'	0	0	316,213	313,240
4777	TRANSFER FROM DOE BA3173	0	0	87,116	87,116
4778	TRANSFER FROM BA3189 15% 'B'	0	0	16,909	19,096
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,797,937	10,558,905
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-26	-26
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876
5930	LONGEVITY PAY	0	0	9,025	10,175
	TOTAL FOR CATEGORY 01	0	0	7,123	8,273
04	OPERATING				
7060	CONTRACTS	0	0	21,217	25,804
7061	CONTRACTS - A	0	0	37,139	37,139
7062	CONTRACTS - B	0	0	452	481
7104	STATE OWNED BUILDING RENT - COPS	0	0	-91	-91
7111	NON-STATE OWNED STORAGE RENT	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-708	-708
7301	MEMBERSHIP DUES	0	0	73	73
7302	REGISTRATION FEES	0	0	-90	-90
	TOTAL FOR CATEGORY 04	0	0	58,004	62,620
08	FED EPA EC SDC GRANT				
7060	CONTRACTS	0	0	9,361,194	9,361,194
	TOTAL FOR CATEGORY 08	0	0	9,361,194	9,361,194
09	DOE GRANT				
7060	CONTRACTS	0	0	66,000	66,000
7061	CONTRACTS - A	0	0	37,139	37,139
	TOTAL FOR CATEGORY 09	0	0	103,139	103,139
10	FED EPA PWSSP GRANT				
7060	CONTRACTS	0	0	139,832	139,832
	TOTAL FOR CATEGORY 10	0	0	139,832	139,832
11	ENV LAB CERTIFICATION				
7060	CONTRACTS	0	0	10,707	11,028
7061	CONTRACTS - A	0	0	748	748
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-10,386	-10,386
7104	STATE OWNED BUILDING RENT - COPS	0	0	-1,156	-1,156
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7302	REGISTRATION FEES	0	0	249	249
7370	PUBLICATIONS AND PERIODICALS	0	0	268	268
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7980	OPERATING LEASE PAYMENTS	0	0	-22	-22
	TOTAL FOR CATEGORY 11	0	0	1,884	2,205
12	WELLHEAD PROTECTION PROGRAM				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	442,500	442,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-230	-230
7211	MSA PROGRAMMER CHARGES	0	0	10,395	10,395
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	625	625
7980	OPERATING LEASE PAYMENTS	0	0	-5	-5
	TOTAL FOR CATEGORY 12	0	0	453,286	453,286
14	IDC TRANSFER				
7395	COST ALLOCATION - B	0	0	225,308	250,271
	TOTAL FOR CATEGORY 14	0	0	225,308	250,271
15	FED EPA MULTIPURPOSE GRANT				
7026	OPERATING SUPPLIES-F	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 15	0	0	-10,000	-10,000
16	FEDERAL DWSRF GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	250	250
7062	CONTRACTS - B	0	0	720	720
7066	CONTRACTS - F	0	0	591	591
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	425	425
7104	STATE OWNED BUILDING RENT - COPS	0	0	-3,195	-3,195
7110	NON-STATE OWNED OFFICE RENT	0	0	16,265	17,172
7111	NON-STATE OWNED STORAGE RENT	0	0	12	12
7255	B & G LEASE ASSESSMENT	0	0	178	178
7301	MEMBERSHIP DUES	0	0	-775	-540
7302	REGISTRATION FEES	0	0	2,251	2,251
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,220	-2,220
8503	EXPENDITURES CLARK CO	0	0	32,170	32,170
8516	EXPENDITURES WASHOE CO	0	0	47,015	47,015
	TOTAL FOR CATEGORY 16	0	0	93,687	94,829
20	FED EPA WIIN GRANT-CHILD CARE				
7060	CONTRACTS	0	0	147,375	147,375
7063	CONTRACTS - C	0	0	37,500	37,500
8575	AID TO GOVERNMENTAL UNITS-A	0	0	245,133	0
	TOTAL FOR CATEGORY 20	0	0	430,008	184,875
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,982	7,311
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-10,305	-10,305
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,807	-1,807

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,612	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-18,809	-18,809
	TOTAL FOR CATEGORY 26	0	0	-22,327	-23,610
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	735	735
	TOTAL FOR CATEGORY 30	0	0	735	735
40	TRANSFERS				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	-676	-676
	TOTAL FOR CATEGORY 40	0	0	-676	-676
41	MULTIPURPOSE 2020 DCNR TRANS				
9028	TRANS TO HISTORICAL SOCIETY	0	0	-20,403	-20,403
9066	TRANS TO ENVIRONMENTAL COMM	0	0	-8,428	-8,428
	TOTAL FOR CATEGORY 41	0	0	-28,831	-28,831
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,429	-39,237
	TOTAL FOR CATEGORY 86	0	0	-14,429	-39,237
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,797,937	10,558,905
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4776	TRANSFER FROM BA3189 10% 'A'	0	0	2,626	2,626
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,626	2,626
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,119	2,119
	TOTAL FOR CATEGORY 01	0	0	2,119	2,119
14	IDC TRANSFER				
7395	COST ALLOCATION - B	0	0	507	507
	TOTAL FOR CATEGORY 14	0	0	507	507
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,626	2,626
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,656

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4776	TRANSFER FROM BA3189 10% 'A'	0	0	54,805	56,669
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	54,805	47,013
EXPENDITURE					
11	ENV LAB CERTIFICATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	139	139
7110	NON-STATE OWNED OFFICE RENT	0	0	9,423	9,752
7255	B & G LEASE ASSESSMENT	0	0	94	94
	TOTAL FOR CATEGORY 11	0	0	9,656	9,985
16	FEDERAL DWSRF GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	792	792
7110	NON-STATE OWNED OFFICE RENT	0	0	53,478	55,342
7255	B & G LEASE ASSESSMENT	0	0	535	535
	TOTAL FOR CATEGORY 16	0	0	54,805	56,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,656	-19,641
	TOTAL FOR CATEGORY 86	0	0	-9,656	-19,641
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	54,805	47,013
E301	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4776	TRANSFER FROM BA3189 10% 'A'	0	0	42,454	0
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	42,454	0
EXPENDITURE					
16	FEDERAL DWSRF GRANT				
8360	AUTOMOBILES - NEW	0	0	42,454	0
	TOTAL FOR CATEGORY 16	0	0	42,454	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	42,454	0
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	36,805	26,871
4776	TRANSFER FROM BA3189 10% 'A'	0	0	73,386	99,376
4778	TRANSFER FROM BA3189 15% 'B'	0	0	35,922	48,936
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	146,113	175,183

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	71,448	98,969
5200	WORKERS COMPENSATION	0	0	2,287	1,368
5300	RETIREMENT	0	0	12,503	17,320
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,272	3,147
5840	MEDICARE	0	0	1,036	1,435
	TOTAL FOR CATEGORY 01	0	0	96,642	131,612
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,156	1,156
6130	PUBLIC TRANS OUT-OF-STATE	0	0	77	77
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	90	90
6150	COMM AIR TRANS OUT-OF-STATE	0	0	876	876
	TOTAL FOR CATEGORY 02	0	0	2,199	2,199
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,316	4,316
	TOTAL FOR CATEGORY 03	0	0	4,316	4,316
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	141	188
7021	OPERATING SUPPLIES-A	0	0	159	0
7041	PRINTING AND COPYING - A	0	0	6	10
7044	PRINTING AND COPYING - C	0	0	51	68
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7176	PROTECTIVE GEAR	0	0	271	71
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	558	744
7302	REGISTRATION FEES	0	0	199	199
7460	EQUIPMENT PURCHASES < \$1,000	0	0	719	26
	TOTAL FOR CATEGORY 04	0	0	2,425	1,662
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	750	0
	TOTAL FOR CATEGORY 05	0	0	10,453	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
14	IDC TRANSFER				
7395	COST ALLOCATION - B	0	0	23,136	31,508
	TOTAL FOR CATEGORY 14	0	0	23,136	31,508
16	FEDERAL DWSRF GRANT				
6200	PER DIEM IN-STATE	0	0	830	830
6210	FS DAILY RENTAL IN-STATE	0	0	248	248
6240	PERSONAL VEHICLE IN-STATE	0	0	96	96
6250	COMM AIR TRANS IN-STATE	0	0	330	330
	TOTAL FOR CATEGORY 16	0	0	1,504	1,504
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	8	11
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	46	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,186	0
	TOTAL FOR CATEGORY 26	0	0	4,143	1,087
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	1,295	1,295
	TOTAL FOR CATEGORY 30	0	0	1,295	1,295
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	146,113	175,183
E351	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	30,624	20,328
4776	TRANSFER FROM BA3189 10% 'A'	0	0	72,859	96,687
4778	TRANSFER FROM BA3189 15% 'B'	0	0	33,159	45,093
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	136,642	162,108
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,549	2,549
	TOTAL FOR CATEGORY 03	0	0	2,549	2,549
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	141	188
7021	OPERATING SUPPLIES-A	0	0	159	0
7041	PRINTING AND COPYING - A	0	0	7	10
7044	PRINTING AND COPYING - C	0	0	51	68
7045	STATE PRINTING CHARGES	0	0	25	0
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7176	PROTECTIVE GEAR	0	0	271	71
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	558	744
7302	REGISTRATION FEES	0	0	199	199
7460	EQUIPMENT PURCHASES < \$1,000	0	0	719	26
	TOTAL FOR CATEGORY 04	0	0	2,426	1,662
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	750	0
	TOTAL FOR CATEGORY 05	0	0	10,453	0
14	IDC TRANSFER				
7395	COST ALLOCATION - B	0	0	21,357	29,033
	TOTAL FOR CATEGORY 14	0	0	21,357	29,033
16	FEDERAL DWSRF GRANT				
6200	PER DIEM IN-STATE	0	0	3,812	3,812
6210	FS DAILY RENTAL IN-STATE	0	0	990	990
6240	PERSONAL VEHICLE IN-STATE	0	0	381	381
6250	COMM AIR TRANS IN-STATE	0	0	1,320	1,320
	TOTAL FOR CATEGORY 16	0	0	6,503	6,503
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	8	11
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	46	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,186	0
TOTAL FOR CATEGORY 26		0	0	4,143	1,087
TOTAL EXPENDITURES FOR DECISION UNIT E351		0	0	136,642	162,108
E352	RURAL & NATURAL RESOURCES [See Attachment]				
REVENUE					
00	REVENUE				
3505	FED EPA WIIN GRANT	0	0	5,304	7,219
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	38,216	35,529
4776	TRANSFER FROM BA3189 10% 'A'	0	0	71,153	96,258
TOTAL REVENUES FOR DECISION UNIT E352		0	0	114,673	139,006
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
TOTAL FOR CATEGORY 01		0	0	79,102	107,447
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	328	328
6210	FS DAILY RENTAL IN-STATE	0	0	86	86
6240	PERSONAL VEHICLE IN-STATE	0	0	71	71
6250	COMM AIR TRANS IN-STATE	0	0	289	289
TOTAL FOR CATEGORY 03		0	0	774	774
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	141	188
7041	PRINTING AND COPYING - A	0	0	7	10
7044	PRINTING AND COPYING - C	0	0	51	68
7045	STATE PRINTING CHARGES	0	0	25	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	719	26
	TOTAL FOR CATEGORY 04	0	0	1,239	648
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,653	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
	TOTAL FOR CATEGORY 05	0	0	9,703	0
14	IDC TRANSFER				
7395	COST ALLOCATION - B	0	0	20,495	27,887
	TOTAL FOR CATEGORY 14	0	0	20,495	27,887
16	FEDERAL DWSRF GRANT				
6103	PER DIEM OUT-OF-STATE-C	0	0	560	560
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	30	30
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	87	87
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	486	486
	TOTAL FOR CATEGORY 16	0	0	1,163	1,163
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	8	11
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7460	EQUIPMENT PURCHASES < \$1,000	0	0	46	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,240	0
	TOTAL FOR CATEGORY 26	0	0	2,197	1,087
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	114,673	139,006
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,720
4670	TRANSFER FROM BA3189 15% "C"	0	0	1,946	0
4775	TRANSFER FROM ENVIRON PROTECT - BA 3198	0	0	5,745	14,156
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,691	10,436

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	ENV LAB CERTIFICATION				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,720	0
	TOTAL FOR CATEGORY 11	0	0	3,720	0
12	WELLHEAD PROTECTION PROGRAM				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,946	0
	TOTAL FOR CATEGORY 12	0	0	1,946	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,745	14,156
	TOTAL FOR CATEGORY 26	0	0	5,745	14,156
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,720	-3,720
	TOTAL FOR CATEGORY 86	0	0	-3,720	-3,720
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,691	10,436
	TOTAL REVENUES FOR BUDGET ACCOUNT 3197	5,559,349	25,145,551	18,455,997	18,575,388
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3197	5,559,349	25,145,551	18,455,997	18,575,388

Section A1: Line Item Detail by GL
Budget Account: 3199 HHS-DO - GRIEF SUPPORT TRUST ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	93,092	89,879	91,915	95,787
2512	BALANCE FORWARD TO NEW YEAR	-89,879	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE	73,940	70,681	71,599	72,968
4326	TREASURER'S INTEREST DISTRIB	4,041	684	1,602	233
TOTAL REVENUES FOR DECISION UNIT B000		81,194	161,244	165,116	168,988
EXPENDITURE					
11	GRIEF SUPPORT TRUST ACCOUNT				
8780	AID TO NON-PROFIT ORGS	54,319	45,806	45,806	45,806
8781	AID TO NON-PROFIT ORGS-A	18,106	15,600	15,600	15,600
TOTAL FOR CATEGORY 11		72,425	61,406	61,406	61,406
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	91,915	95,787	99,659
TOTAL FOR CATEGORY 86		0	91,915	95,787	99,659
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14	14	14	14
TOTAL FOR CATEGORY 87		14	14	14	14
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,755	7,909	7,909	7,909
TOTAL FOR CATEGORY 88		8,755	7,909	7,909	7,909
TOTAL EXPENDITURES FOR DECISION UNIT B000		81,194	161,244	165,116	168,988
TOTAL REVENUES FOR BUDGET ACCOUNT 3199		81,194	161,244	165,116	168,988
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3199		81,194	161,244	165,116	168,988

Section A1: Line Item Detail by GL

Budget Account: 3200 HHS-DPBH - PROBLEM GAMBLING

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	2,011,016	2,176,768	2,131,424	2,136,643
2510	REVERSIONS	-1	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	481,888	0	0
2512	BALANCE FORWARD TO NEW YEAR	-481,889	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	9,842	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,038,968	2,658,656	2,131,424	2,136,643
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	66,742	62,573	81,313	85,092
5200	WORKERS COMPENSATION	1,328	1,419	1,368	1,368
5300	RETIREMENT	22,311	20,962	27,240	28,506
5400	PERSONNEL ASSESSMENT	197	198	197	197
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	8,696	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,076	1,990	2,586	2,706
5800	UNEMPLOYMENT COMPENSATION	41	0	0	0
5840	MEDICARE	919	908	1,179	1,233
TOTAL FOR CATEGORY 01		102,409	97,258	123,091	128,310
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,132	2,132	2,132
6100	PER DIEM OUT-OF-STATE	1,321	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	91	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	683	0	0	0
TOTAL FOR CATEGORY 02		2,132	2,132	2,132	2,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,133	1,279	1,279	1,279
6210	FS DAILY RENTAL IN-STATE	369	358	358	358
6215	NON-FS VEHICLE RENTAL IN-STATE	230	298	298	298
6220	AUTO MISC - IN-STATE	23	0	0	0
6240	PERSONAL VEHICLE IN-STATE	39	118	118	118
6250	COMM AIR TRANS IN-STATE	594	551	551	551

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	2,388	2,604	2,604	2,604
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	721	721	721
7044	PRINTING AND COPYING - C	144	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	65	65	65	65
7065	CONTRACTS - E	15	0	0	0
7110	NON-STATE OWNED OFFICE RENT	3,658	3,574	3,574	3,574
7255	B & G LEASE ASSESSMENT	41	42	42	42
7285	POSTAGE - STATE MAILROOM	26	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	9	0	0	0
7980	OPERATING LEASE PAYMENTS	128	107	107	107
	TOTAL FOR CATEGORY 04	4,205	4,851	4,851	4,851
19	PROBLEM GAMBLING GRANTS				
6100	PER DIEM OUT-OF-STATE	1,139	1,680	1,680	1,680
6120	AUTO MISC OUT-OF-STATE	273	100	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	136	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	839	1,500	1,500	1,500
6151	COMM AIR TRANS OUT-OF-STATE-A	70	60	60	60
6200	PER DIEM IN-STATE	655	4,436	4,436	4,436
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	194	2,264	2,264	2,264
6240	PERSONAL VEHICLE IN-STATE	116	538	538	538
6250	COMM AIR TRANS IN-STATE	633	3,000	3,000	3,000
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	167,546	314,289	314,289	314,289
7065	CONTRACTS - E	0	6	6	6
7066	CONTRACTS - F	20,300	67,083	67,083	67,083
7067	CONTRACTS - G	170,483	475,250	475,250	475,250
7072	CONTRACTS - L	29,540	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	56	56	56

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7291	CELL PHONE/PAGER CHARGES	561	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	31	31	31
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	1,645	1,595	1,595	1,595
7398	COST ALLOCATION - E	4,205	69,993	26,801	26,801
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8503	EXPENDITURES CLARK CO	42,474	48,086	48,086	48,086
8647	UNIVERSITY OF NEVADA RENO	131,519	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	184,101	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	144,190	0	0	0
8780	AID TO NON-PROFIT ORGS	1,004,613	1,073,362	1,045,377	1,045,377
	TOTAL FOR CATEGORY 19	1,907,873	2,065,433	1,994,256	1,994,256
20	SB341 ONE-SHOT				
7060	CONTRACTS	18,113	449,942	0	0
7398	COST ALLOCATION - E	0	31,946	0	0
	TOTAL FOR CATEGORY 20	18,113	481,888	0	0
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	93	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
	TOTAL FOR CATEGORY 26	622	833	833	833
82	COST ALLOCATION				
7398	COST ALLOCATION - E	724	3,155	3,155	3,155
	TOTAL FOR CATEGORY 82	724	3,155	3,155	3,155
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	502	502	502	502
	TOTAL FOR CATEGORY 87	502	502	502	502
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	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
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,038,968	2,658,656	2,131,424	2,136,643
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	109	109
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	109	109
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	14	14
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	109	109
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-47,929	-7,517
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-47,929	-7,517
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5930	LONGEVITY PAY	0	0	225	275
	TOTAL FOR CATEGORY 01	0	0	167	217
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,680	1,680

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6120	AUTO MISC OUT-OF-STATE	0	0	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	104	104
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,500	1,500
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	60	60
	TOTAL FOR CATEGORY 02	0	0	3,444	3,444
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,436	4,436
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,264	2,264
6240	PERSONAL VEHICLE IN-STATE	0	0	538	538
6250	COMM AIR TRANS IN-STATE	0	0	3,000	3,000
	TOTAL FOR CATEGORY 03	0	0	10,238	10,238
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7065	CONTRACTS - E	0	0	24	24
7110	NON-STATE OWNED OFFICE RENT	0	0	301	310
7255	B & G LEASE ASSESSMENT	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7291	CELL PHONE/PAGER CHARGES	0	0	561	561
7296	EITS LONG DISTANCE CHARGES	0	0	31	31
7301	MEMBERSHIP DUES	0	0	2,000	2,000
7302	REGISTRATION FEES	0	0	1,620	1,620
7980	OPERATING LEASE PAYMENTS	0	0	21	21
	TOTAL FOR CATEGORY 04	0	0	4,568	4,577
19	PROBLEM GAMBLING GRANTS				
6100	PER DIEM OUT-OF-STATE	0	0	-1,680	-1,680
6120	AUTO MISC OUT-OF-STATE	0	0	-100	-100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-104	-104
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,500	-1,500
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	-60	-60
6200	PER DIEM IN-STATE	0	0	-4,436	-4,436
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-2,264	-2,264
6240	PERSONAL VEHICLE IN-STATE	0	0	-538	-538
6250	COMM AIR TRANS IN-STATE	0	0	-3,000	-3,000
7060	CONTRACTS	0	0	-136,789	-136,789
7065	CONTRACTS - E	0	0	-6	-6
7066	CONTRACTS - F	0	0	-67,083	-67,083
7067	CONTRACTS - G	0	0	-475,250	-475,250
7072	CONTRACTS - L	0	0	50,000	50,000
7138	OTHER UTILITIES	0	0	-56	-56

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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	0	-31	-31
7301	MEMBERSHIP DUES	0	0	-2,000	-2,000
7302	REGISTRATION FEES	0	0	-1,595	-1,595
7398	COST ALLOCATION - E	0	0	-22,320	5,882
8647	UNIVERSITY OF NEVADA RENO	0	0	153,000	153,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	355,000	355,000
8780	AID TO NON-PROFIT ORGS	0	0	95,225	95,225
	TOTAL FOR CATEGORY 19	0	0	-65,587	-37,385
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	0	0	93	93
	TOTAL FOR CATEGORY 26	0	0	93	93
82	COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-852	11,299
	TOTAL FOR CATEGORY 82	0	0	-852	11,299
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-47,929	-7,517
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2	11
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2	11
EXPENDITURE					
82	COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	2	11
	TOTAL FOR CATEGORY 82	0	0	2	11
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2	11

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,222	336
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,222	336
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,222	336
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,222	336
	TOTAL REVENUES FOR BUDGET ACCOUNT 3200	2,038,968	2,658,656	2,085,892	2,129,646
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3200	2,038,968	2,658,656	2,085,892	2,129,646

Section A1: Line Item Detail by GL

Budget Account: 3201 HHS-DCFS - CHILDREN'S TRUST ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	486,747	433,814	300,702	227,707
2512	BALANCE FORWARD TO NEW YEAR	-433,814	0	0	0
3890	BIRTH-DEATH CERTIFICATE CHARGE	707,616	692,716	744,959	744,959
4326	TREASURER'S INTEREST DISTRIB	19,669	7,506	15,380	15,380
	TOTAL REVENUES FOR DECISION UNIT B000	780,218	1,134,036	1,061,041	988,046
EXPENDITURE					
14	NON-TAXABLE GRANTS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	33	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	33	33	33
7110	NON-STATE OWNED OFFICE RENT	2,686	1,797	1,797	1,797
7255	B & G LEASE ASSESSMENT	21	21	21	21
8503	EXPENDITURES CLARK CO	47,965	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	17,052	0	0	0
8647	UNIVERSITY OF NEVADA RENO	69,964	0	0	0
8798	NON-TAXABLE GRANTS	564,614	724,159	724,159	724,159
9153	TRANS TO CHILD AND FAMILY SERVICES	68,643	99,706	99,706	99,706
	TOTAL FOR CATEGORY 14	770,978	825,716	825,716	825,716
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,702	227,707	154,712
	TOTAL FOR CATEGORY 86	0	300,702	227,707	154,712
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	99	99	99	99
	TOTAL FOR CATEGORY 87	99	99	99	99
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,141	7,519	7,519	7,519
	TOTAL FOR CATEGORY 88	9,141	7,519	7,519	7,519
	TOTAL EXPENDITURES FOR DECISION UNIT B000	780,218	1,134,036	1,061,041	988,046
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,618
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	7,618

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,618	15,236
	TOTAL FOR CATEGORY 86	0	0	7,618	15,236
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-99	-99
	TOTAL FOR CATEGORY 87	0	0	-99	-99
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-7,519	-7,519
	TOTAL FOR CATEGORY 88	0	0	-7,519	-7,519
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	7,618
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	60,244
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	60,244
EXPENDITURE					
14	NON-TAXABLE GRANTS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-33	-33
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,797	-1,797
7255	B & G LEASE ASSESSMENT	0	0	-21	-21
8798	NON-TAXABLE GRANTS	0	0	-23,865	-23,865
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-34,528	-32,910
	TOTAL FOR CATEGORY 14	0	0	-60,244	-58,626
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	60,244	118,870
	TOTAL FOR CATEGORY 86	0	0	60,244	118,870
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	60,244
	TOTAL REVENUES FOR BUDGET ACCOUNT 3201	780,218	1,134,036	1,061,041	1,055,908
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3201	780,218	1,134,036	1,061,041	1,055,908

Section A1: Line Item Detail by GL

Budget Account: 3203 HHS DO - DATA ANALYTICS

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	888,222	902,321	1,176,083	1,198,231
2510	REVERSIONS	-19,358	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	12,485	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,485	0	0	0
3593	NV VIOLENT DEATH REPORTING	257,689	278,241	278,241	278,241
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	91,872	96,690	108,953	112,605
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	61,042	116,087	141,544	146,808
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	171,437	180,990	121,218	125,460
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	62,029	95,354	134,254	139,063
4695	TRANS FRM 3216 FOR PCN 101	112,957	119,557	0	0
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	59,205	116,532	126,269	130,948
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	194,695	213,514	278,346	283,175
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	73,284	115,935	136,306	141,115
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	102,714	115,452	256,050	264,417
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	77,798	89,385	120,511	124,717
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	105,398	114,078	292,526	292,560
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	88,572	208,709	120,378	124,573
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	97,114	114,017	104,989	108,938
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	382,318	429,928	524,280	538,486
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	215,564	254,047	274,829	279,221
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	62,827	123,465	157,656	161,223
TOTAL REVENUES FOR DECISION UNIT B000		3,072,894	3,696,787	4,352,433	4,449,781
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,815,785	1,972,806	2,487,505	2,565,291
5200	WORKERS COMPENSATION	34,464	40,694	39,550	39,845
5300	RETIREMENT	165,971	413,716	544,459	560,126
5400	PERSONNEL ASSESSMENT	5,688	5,714	5,714	5,714
5420	COLLECTIVE BARGAINING ASSESSMENT	102	114	114	114
5430	LABOR RELATIONS ASSESSMENT	1,535	1,535	1,535	1,535
5500	GROUP INSURANCE	175,602	264,132	264,132	264,132
5700	PAYROLL ASSESSMENT	1,054	1,067	1,066	1,066
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,375	62,737	79,101	81,576
5800	UNEMPLOYMENT COMPENSATION	942	0	0	0
5810	OVERTIME PAY	382	0	0	0
5840	MEDICARE	23,089	28,601	36,070	37,195
5880	SHIFT DIFFERENTIAL PAY	30	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
5930	LONGEVITY PAY	1,892	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,279	0	0	0
	TOTAL FOR CATEGORY 01	2,284,190	2,791,116	3,459,246	3,556,594
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,238	8,372	8,372	8,372
6130	PUBLIC TRANS OUT-OF-STATE	441	750	750	750
6140	PERSONAL VEHICLE OUT-OF-STATE	409	316	316	316
6150	COMM AIR TRANS OUT-OF-STATE	4,638	7,643	7,643	7,643
6151	COMM AIR TRANS OUT-OF-STATE-A	70	0	0	0
	TOTAL FOR CATEGORY 02	13,796	17,081	17,081	17,081
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,946	1,845	1,845	1,845
6210	FS DAILY RENTAL IN-STATE	0	664	664	664
6215	NON-FS VEHICLE RENTAL IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	245	316	316	316
6250	COMM AIR TRANS IN-STATE	476	1,760	1,760	1,760
	TOTAL FOR CATEGORY 03	2,729	4,585	4,585	4,585
04	OPERATING				
7000	OPERATING	0	7,289	7,289	7,289
7020	OPERATING SUPPLIES	1,058	1,962	1,962	1,962
7030	FREIGHT CHARGES	6	22	22	22
7044	PRINTING AND COPYING - C	305	635	635	635
7045	STATE PRINTING CHARGES	0	28	28	28
7050	EMPLOYEE BOND INSURANCE	78	78	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,826	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,376	3,376	3,376	3,376
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,844	1,844	1,844
7060	CONTRACTS	29	44	44	44
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	107,193	100,348	100,348	100,348
7138	OTHER UTILITIES	0	1,672	1,672	1,672
7255	B & G LEASE ASSESSMENT	1,136	1,185	1,185	1,185
7285	POSTAGE - STATE MAILROOM	17	52	52	52
7289	EITS PHONE LINE AND VOICEMAIL	6,046	6,718	6,718	6,718
7290	PHONE, FAX, COMMUNICATION LINE	0	4	4	4
7291	CELL PHONE/PAGER CHARGES	1,125	471	471	471
7296	EITS LONG DISTANCE CHARGES	0	44	44	44
7302	REGISTRATION FEES	9,463	12,845	12,845	12,845

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7320	INSTRUCTIONAL SUPPLIES	0	687	687	687
7370	PUBLICATIONS AND PERIODICALS	467	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	469	469	469
7638	MISCELLANEOUS SERVICES - B	5	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,178	0	0	0
7980	OPERATING LEASE PAYMENTS	1,296	1,526	1,526	1,526
8371	COMPUTER HARDWARE <\$5,000 - A	1,710	0	0	0
	TOTAL FOR CATEGORY 04	137,314	141,299	141,299	141,299
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	CONTRACT STAFF				
6200	PER DIEM IN-STATE	53	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	0	0	0
6250	COMM AIR TRANS IN-STATE	1,423	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	64	64	64	64
7060	CONTRACTS	64,165	130,305	130,305	130,305
7110	NON-STATE OWNED OFFICE RENT	0	3,497	3,497	3,497
7255	B & G LEASE ASSESSMENT	40	41	41	41
7460	EQUIPMENT PURCHASES < \$1,000	0	66	66	66
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
	TOTAL FOR CATEGORY 08	65,785	134,390	134,390	134,390
09	VIOLENT DEATH REPORTING GRANT				
6100	PER DIEM OUT-OF-STATE	1,009	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	59	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	842	0	0	0
7000	OPERATING	0	48,028	48,028	48,028
705A	NON B&G - PROP. & CONT. INSURANCE	64	64	64	64
7060	CONTRACTS	49,665	57,263	57,263	57,263
7110	NON-STATE OWNED OFFICE RENT	3,665	3,497	3,497	3,497
7255	B & G LEASE ASSESSMENT	40	41	41	41
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7460	EQUIPMENT PURCHASES < \$1,000	0	66	66	66
7547	EITS BUSINESS PRODUCTIVITY SUITE	431	417	417	417
7770	COMPUTER SOFTWARE >\$5,000	5,639	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8516	EXPENDITURES WASHOE CO	67,854	53,072	53,072	53,072
8780	AID TO NON-PROFIT ORGS	128,421	115,570	115,570	115,570
	TOTAL FOR CATEGORY 09	257,689	278,241	278,241	278,241

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	ONE SHOT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,505	0	0	0
7302	REGISTRATION FEES	1,620	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,373	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,580	12,485	0	0
	TOTAL FOR CATEGORY 10	14,078	12,485	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	24	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,495	3,495	3,495
7138	OTHER UTILITIES	1,152	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	353	0	0	0
7531	EITS DISK STORAGE	4,137	2,798	2,798	2,798
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,474	12,510	12,510	12,510
7548	EITS SERVER HOSTING - VIRTUAL	8,858	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	8,945	8,926	8,926	8,926
7556	EITS SECURITY ASSESSMENT	3,142	3,137	3,138	3,138
7771	COMPUTER SOFTWARE <\$5,000 - A	0	626	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	2,080	-1,926	-1,926	-1,926
	TOTAL FOR CATEGORY 26	38,165	32,498	32,499	32,499
60	COST ALLOCATION				
7394	COST ALLOCATION - A	259,148	285,092	285,092	285,092
7397	COST ALLOCATION - D	0	0	0	0
	TOTAL FOR CATEGORY 60	259,148	285,092	285,092	285,092
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,072,894	3,696,787	4,352,433	4,449,781
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,072	1,078
3593	NV VIOLENT DEATH REPORTING	0	0	37	37
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	147	148
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	147	148
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	148	149
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	145	146
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	148	149
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	295	298
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	147	148
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	308	310
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	147	148

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4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	280	283
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	147	149
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	115	116
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	589	594
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	296	298
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	147	148
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,315	4,347
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	739	739
5700	PAYROLL ASSESSMENT	0	0	138	138
	TOTAL FOR CATEGORY 01	0	0	877	877
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	365	365
	TOTAL FOR CATEGORY 04	0	0	377	377
08	CONTRACT STAFF				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 08	0	0	72	72
09	VIOLENT DEATH REPORTING GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 09	0	0	37	37
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	536	568
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	706	706
7548	EITS SERVER HOSTING - VIRTUAL	0	0	537	537
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	891	891
7556	EITS SECURITY ASSESSMENT	0	0	282	282
	TOTAL FOR CATEGORY 26	0	0	2,952	2,984
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,315	4,347
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	80,588	86,583

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3593	NV VIOLENT DEATH REPORTING	0	0	-294	-294
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	6,072	6,586
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	5,847	6,311
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	5,846	6,311
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	5,847	6,311
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	5,846	6,311
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	11,943	12,923
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	5,847	6,311
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	12,343	13,328
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	5,847	6,311
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	11,945	12,966
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	5,846	6,311
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-5,743	-8,460
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	23,387	25,244
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	12,393	13,423
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	5,847	6,311
TOTAL REVENUES FOR DECISION UNIT M150		0	0	199,407	212,787
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-41	-41
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,535	-1,535
5930	LONGEVITY PAY	0	0	3,575	4,175
TOTAL FOR CATEGORY 01		0	0	1,999	2,599
04	OPERATING				
7000	OPERATING	0	0	-7,260	-7,253
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	236	237
7060	CONTRACTS	0	0	-15	-15
7110	NON-STATE OWNED OFFICE RENT	0	0	16,150	16,443
7255	B & G LEASE ASSESSMENT	0	0	228	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7291	CELL PHONE/PAGER CHARGES	0	0	655	655
7302	REGISTRATION FEES	0	0	-2,231	289
7370	PUBLICATIONS AND PERIODICALS	0	0	392	392
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,987	5,987
7980	OPERATING LEASE PAYMENTS	0	0	-26	-26
TOTAL FOR CATEGORY 04		0	0	13,892	16,713
08	CONTRACT STAFF				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-64	-64
7060	CONTRACTS	0	0	38,196	38,196

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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	0	0	-3,497	-3,497
7255	B & G LEASE ASSESSMENT	0	0	-41	-41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-44	-44
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 08	0	0	35,415	35,415
09	VIOLENT DEATH REPORTING GRANT				
7000	OPERATING	0	0	-2,930	-2,930
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-64	-64
7060	CONTRACTS	0	0	6,281	6,281
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,497	-3,497
7255	B & G LEASE ASSESSMENT	0	0	-41	-41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-44	-44
	TOTAL FOR CATEGORY 09	0	0	-294	-294
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,346	1,346
7302	REGISTRATION FEES	0	0	2,520	2,520
7460	EQUIPMENT PURCHASES < \$1,000	0	0	734	734
7531	EITS DISK STORAGE	0	0	5,350	5,838
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,598	6,598
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-626	-626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,926	1,926
	TOTAL FOR CATEGORY 26	0	0	17,848	18,336
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	130,547	140,018
	TOTAL FOR CATEGORY 60	0	0	130,547	140,018
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	199,407	212,787
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	384	384
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	65	65
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	64	64
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	64	64
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	65	65
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	64	64
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	128	128

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	65	65
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	135	135
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	65	65
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	122	122
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	64	64
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	0
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	256	256
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	128	128
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	65	65
TOTAL REVENUES FOR DECISION UNIT M300		0	0	1,734	1,734
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,734	1,734
TOTAL FOR CATEGORY 01		0	0	1,734	1,734
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	1,734	1,734
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,158	3,327
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	526	555
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	526	555
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	526	555
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	526	555
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	526	555
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	1,053	1,109
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	526	555
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	1,106	1,165
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	526	555
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	1,001	1,054
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	526	555
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	2,105	2,219
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	1,053	1,109
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	526	555
TOTAL REVENUES FOR DECISION UNIT M800		0	0	14,210	14,978
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	14,210	14,978
TOTAL FOR CATEGORY 60		0	0	14,210	14,978
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	14,210	14,978

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	113,569	120,972
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	113,569	120,972
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	48	64
7044	PRINTING AND COPYING - C	0	0	15	20
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	36
7110	NON-STATE OWNED OFFICE RENT	0	0	1,494	1,992
7255	B & G LEASE ASSESSMENT	0	0	18	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	44	59
	TOTAL FOR CATEGORY 04	0	0	1,942	2,551
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
08	CONTRACT STAFF				
7060	CONTRACTS	0	0	18,860	0
	TOTAL FOR CATEGORY 08	0	0	18,860	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,038	1,038
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,674	0
	TOTAL FOR CATEGORY 26	0	0	4,499	1,936
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	113,569	120,972
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	112,649	120,965
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	112,649	120,965
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	48	64
7044	PRINTING AND COPYING - C	0	0	15	20
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	43
7110	NON-STATE OWNED OFFICE RENT	0	0	1,793	2,390
7255	B & G LEASE ASSESSMENT	0	0	22	29
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7980	OPERATING LEASE PAYMENTS	0	0	44	59
	TOTAL FOR CATEGORY 04	0	0	2,250	2,961
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
08	CONTRACT STAFF				
7060	CONTRACTS	0	0	18,049	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
	TOTAL FOR CATEGORY 08	0	0	18,049	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	621	621
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,674	0
	TOTAL FOR CATEGORY 26	0	0	4,082	1,519
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	112,649	120,965
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,654	7,742
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	7,654	7,742
EXPENDITURE					
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,459	1,547
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,195	6,195
	TOTAL FOR CATEGORY 26	0	0	7,654	7,742
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	7,654	7,742
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,535	4,708
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	647	673
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	647	673
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	647	673
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	647	673
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	647	673
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	1,295	1,346
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	647	673
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	1,361	1,412
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	647	673
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	1,231	1,277
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	647	673
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	647	673
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	2,590	2,691

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	1,295	1,346
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	647	673
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	18,777	19,510
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,777	19,510
	TOTAL FOR CATEGORY 26	0	0	18,777	19,510
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	18,777	19,510
E254	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,400	6,400
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	6,400	6,400
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	6,400	6,400
	TOTAL FOR CATEGORY 02	0	0	6,400	6,400
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	6,400	6,400
E508	ADJUSTMENTS TO TRANSFERS (FROM BA 3146 TO BA 3203)				
REVENUE					
00	REVENUE				
4767	TRANSFER FROM BA 3146 (DCFS FAMILY SUPPORT)	0	0	142,586	143,804
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	142,586	143,804
EXPENDITURE					
75	TRANSFER TO DATA ANALITICS				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	142,586	143,804
	TOTAL FOR CATEGORY 75	0	0	142,586	143,804
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	142,586	143,804
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,074	14,096
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	3,189	3,189
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	515	515
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	3,927	1,253
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	422	3,096

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	515	3,189
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	3,611	3,611
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	3,096	422
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	3,746	3,746
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	515	515
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	895	895
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	515	515
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	422	3,096
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	1,966	9,988
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	845	845
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	515	515
TOTAL REVENUES FOR DECISION UNIT E710		0	0	30,768	49,486
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,725	5,725
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,043	43,761
TOTAL FOR CATEGORY 26		0	0	30,768	49,486
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	30,768	49,486
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	996	1,179
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	166	197
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	166	197
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	166	197
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	166	197
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	166	197
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	332	393
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	166	197
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	349	413
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	166	197
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	315	374
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	166	197
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	664	787
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	332	393
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	166	197
TOTAL REVENUES FOR DECISION UNIT E800		0	0	4,482	5,312

EXPENDITURE**60 COST ALLOCATION**

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7394	COST ALLOCATION - A	0	0	4,482	5,312
	TOTAL FOR CATEGORY 60	0	0	4,482	5,312
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,482	5,312
E801	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55	63
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	9	11
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	9	11
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	9	11
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	9	11
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	9	11
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	18	21
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	9	11
4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	19	22
4753	TRANS FROM BA 3213 (IMMUNIFICATION PROGRAM)	0	0	9	11
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	17	20
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	9	11
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	36	43
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	18	21
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	9	11
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	244	289
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	244	289
	TOTAL FOR CATEGORY 60	0	0	244	289
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	244	289
E802	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	203	245
4670	TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	35	41
4671	TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	35	41
4672	TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	35	41
4677	TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	35	41
4706	TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	35	41
4740	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	69	82
4750	TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	35	41

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4751	TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	73	86
4753	TRANS FROM BA 3213 (IMMUNICATION PROGRAM)	0	0	35	41
4760	TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	66	78
4761	TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	35	41
4764	TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	138	164
4765	TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	69	82
4766	TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	35	41
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	933	1,106
EXPENDITURE					
60	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	933	1,106
	TOTAL FOR CATEGORY 60	0	0	933	1,106
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	933	1,106
E908	TRANSFER FROM BA 3146 TO BA 3203				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	142,588	143,805
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	142,588	143,805
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	201,789	203,552
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	50,057	50,647
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,417	6,473
5840	MEDICARE	0	0	2,926	2,952
	TOTAL FOR CATEGORY 01	0	0	282,669	285,104
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
	TOTAL FOR CATEGORY 04	0	0	711	711
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,794	1,794
75	TRANSFER TO DATA ANALITICS				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-142,586	-143,804
	TOTAL FOR CATEGORY 75	0	0	-142,586	-143,804
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	142,588	143,805
E932	TRANSFER FROM BA 3203 TO BA 3204				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-114,630	-119,401
	TOTAL REVENUES FOR DECISION UNIT E932	0	0	-114,630	-119,401
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-83,995	-87,902
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-14,699	-15,383
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,671	-2,795
5840	MEDICARE	0	0	-1,218	-1,274
	TOTAL FOR CATEGORY 01	0	0	-113,324	-118,095
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-52	-52
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-408	-408
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E932	0	0	-114,630	-119,401
E933	TRANSFER FROM BA 3203 TO BA 3222				
REVENUE					

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-100,430	-104,363
	TOTAL REVENUES FOR DECISION UNIT E933	0	0	-100,430	-104,363
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-72,277	-75,496
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-12,648	-13,212
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,298	-2,401
5840	MEDICARE	0	0	-1,048	-1,095
	TOTAL FOR CATEGORY 01	0	0	-99,012	-102,945
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-52	-52
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-408	-408
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
	TOTAL FOR CATEGORY 26	0	0	-1,010	-1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E933	0	0	-100,430	-104,363
	TOTAL REVENUES FOR BUDGET ACCOUNT 3203	3,072,894	3,696,787	4,937,689	5,079,254
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3203	3,072,894	3,696,787	4,937,689	5,079,254

Section A1: Line Item Detail by GL

Budget Account: 3204 HHS-ADSD - CONSUMER HEALTH ASSISTANCE

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	754,567	775,680	821,501	778,821
2510	REVERSIONS	-37,849	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,117	0	0	0
3305	ASSESSMENTS	206,002	210,405	238,444	239,866
3870	CHARGES FOR SERVICES - Q	182,116	182,116	372,870	424,710
3872	CHARGES FOR SERVICES - Medicaid	155,612	189,179	189,179	189,179
4659	TRANS FROM INDUS RELATIONS	83,344	84,480	84,480	84,480
4668	TRANS FROM DPBH B/A 3170	0	0	0	0
4669	TRANS FROM HIX B/A 1400	0	0	0	0
4683	TRANS FROM DPBH B/A 3216	0	0	0	0
4758	TRANSFER FROM TREASURER	190,790	199,752	199,752	199,752
TOTAL REVENUES FOR DECISION UNIT B000		1,536,699	1,641,612	1,906,226	1,916,808
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	916,381	946,690	1,152,003	1,160,353
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	15,058	17,992	17,559	17,941
5300	RETIREMENT	231,047	230,050	280,288	281,749
5400	PERSONNEL ASSESSMENT	2,549	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	18	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	94,005	118,404	118,404	118,404
5660	FURLOUGH LEAVE	0	306	306	306
5700	PAYROLL ASSESSMENT	473	479	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,499	30,107	36,633	36,899
5800	UNEMPLOYMENT COMPENSATION	603	0	0	0
5840	MEDICARE	13,032	13,730	16,701	16,824
5880	SHIFT DIFFERENTIAL PAY	19	0	0	0
5930	LONGEVITY PAY	2,184	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		1,304,152	1,360,628	1,625,242	1,635,824
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,082	5,288	5,288	5,288
6210	FS DAILY RENTAL IN-STATE	188	1,548	1,548	1,548
6215	NON-FS VEHICLE RENTAL IN-STATE	398	0	0	0
6240	PERSONAL VEHICLE IN-STATE	581	6,450	6,450	6,450

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	4,616	2,814	2,814	2,814
	TOTAL FOR CATEGORY 03	9,865	16,100	16,100	16,100
04	OPERATING				
7000	OPERATING	0	10,706	10,706	10,706
7020	OPERATING SUPPLIES	517	2,450	2,450	2,450
7021	OPERATING SUPPLIES-A	78	124	124	124
7027	OPERATING SUPPLIES-G	45	12	12	12
7040	NON-STATE PRINTING SERVICES	777	1,208	1,208	1,208
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	107	107	107
7050	EMPLOYEE BOND INSURANCE	34	34	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	659	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,514	1,514
705A	NON B&G - PROP. & CONT. INSURANCE	0	659	659	659
7060	CONTRACTS	0	389	389	389
7065	CONTRACTS - E	319	299	299	299
7100	STATE OWNED BLDG RENT-B&G	12,843	0	0	0
7110	NON-STATE OWNED OFFICE RENT	23,359	43,751	43,751	43,751
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	410	423	423	423
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	156	1,464	1,464	1,464
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,426	3,359	3,359	3,359
7290	PHONE, FAX, COMMUNICATION LINE	469	315	315	315
7291	CELL PHONE/PAGER CHARGES	560	1,063	1,063	1,063
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	883	883	883
7297	EITS 800 TOLL FREE CHARGES	1,536	1,744	1,744	1,744
7301	MEMBERSHIP DUES	311	0	0	0
7302	REGISTRATION FEES	2,761	2,433	2,433	2,433
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,811	1,233	1,233	1,233
7531	EITS DISK STORAGE	0	0	0	0
7635	MISCELLANEOUS SERVICES	455	0	0	0
7980	OPERATING LEASE PAYMENTS	1,182	2,015	2,015	2,015
8241	NEW FURNISHINGS <\$5,000 - A	1,187	0	0	0
	TOTAL FOR CATEGORY 04	56,375	79,152	79,153	79,153
08	FHN ADMIN				
7020	OPERATING SUPPLIES	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
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
10	OFFICE OF MINORITY HEALTH				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
13	HIX ESTABLISHMENT GRANT				
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	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
	TOTAL FOR CATEGORY 13	0	0	0	0
18	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	ADULT PROTECTIVE SERVICES ENHANCE				
7062	CONTRACTS - B	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7062	CONTRACTS - B	72,800	81,000	81,000	81,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,418	1,362	1,362	1,362
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,935	6,255	6,255	6,255
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,011	4,002	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,409	1,406	1,406	1,406
7771	COMPUTER SOFTWARE <\$5,000 - A	111	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	84,684	94,025	94,024	94,024
50	AB476 ONE SHOT APPROPRIATION				
7771	COMPUTER SOFTWARE <\$5,000 - A	7	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,037	0	0	0
	TOTAL FOR CATEGORY 50	2,044	0	0	0
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	64,891	76,820	76,820	76,820
	TOTAL FOR CATEGORY 82	64,891	76,820	76,820	76,820
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	208	208	208	208
	TOTAL FOR CATEGORY 87	208	208	208	208
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,480	14,679	14,679	14,679
	TOTAL FOR CATEGORY 88	14,480	14,679	14,679	14,679
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,536,699	1,641,612	1,906,226	1,916,808
M100	STATEWIDE INFLATION				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	641	641
3305	ASSESSMENTS	0	0	228	228
3872	CHARGES FOR SERVICES - Medicaid	0	0	228	228
4659	TRANS FROM INDUS RELATIONS	0	0	100	100
4758	TRANSFER FROM TREASURER	0	0	228	228
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,425	1,425
	EXPENDITURE				
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	176	176
	TOTAL FOR CATEGORY 04	0	0	178	178
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	329	329
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	854	854
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,425	1,425
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-8,553	-6,542
3305	ASSESSMENTS	0	0	-3,041	-2,326
3872	CHARGES FOR SERVICES - Medicaid	0	0	-3,041	-2,326
4659	TRANS FROM INDUS RELATIONS	0	0	-1,330	-1,018
4758	TRANSFER FROM TREASURER	0	0	-3,041	-2,326
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-19,006	-14,538
	EXPENDITURE				
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	3,150	3,600
	TOTAL FOR CATEGORY 01	0	0	2,855	3,305

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-371	-371
7060	CONTRACTS	0	0	-389	-389
7065	CONTRACTS - E	0	0	49	49
7110	NON-STATE OWNED OFFICE RENT	0	0	-24,727	-24,141
7255	B & G LEASE ASSESSMENT	0	0	-227	-227
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7302	REGISTRATION FEES	0	0	328	328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,233	-1,233
7980	OPERATING LEASE PAYMENTS	0	0	-832	-832
	TOTAL FOR CATEGORY 04	0	0	-27,504	-26,918
26	INFORMATION SERVICES				
7062	CONTRACTS - B	0	0	-81,000	-81,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	-81,417	-81,417
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	87,060	90,492
	TOTAL FOR CATEGORY 82	0	0	87,060	90,492
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-19,006	-14,538
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	297,816	439,118
3305	ASSESSMENTS	0	0	105,890	156,131
3872	CHARGES FOR SERVICES - Medicaid	0	0	105,890	156,131
4659	TRANS FROM INDUS RELATIONS	0	0	46,328	68,307
4758	TRANSFER FROM TREASURER	0	0	105,890	156,131
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	661,814	975,818
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	413,398	673,834
5200	WORKERS COMPENSATION	0	0	13,697	12,438
5300	RETIREMENT	0	0	72,345	117,921
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,780
5500	GROUP INSURANCE	0	0	47,817	72,864
5700	PAYROLL ASSESSMENT	0	0	291	332

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,146	21,427
5840	MEDICARE	0	0	5,993	9,770
	TOTAL FOR CATEGORY 01	0	0	568,245	910,366
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,439	1,439
6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,000	1,000
	TOTAL FOR CATEGORY 02	0	0	2,639	2,639
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,884	6,884
6210	FS DAILY RENTAL IN-STATE	0	0	1,680	1,680
6240	PERSONAL VEHICLE IN-STATE	0	0	1,264	1,264
6250	COMM AIR TRANS IN-STATE	0	0	4,000	4,000
	TOTAL FOR CATEGORY 03	0	0	13,828	13,828
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	989	1,508
7027	OPERATING SUPPLIES-G	0	0	5	7
7050	EMPLOYEE BOND INSURANCE	0	0	19	21
7054	AG TORT CLAIM ASSESSMENT	0	0	815	931
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	321	428
7110	NON-STATE OWNED OFFICE RENT	0	0	20,520	27,360
7255	B & G LEASE ASSESSMENT	0	0	217	289
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,656	1,892
	TOTAL FOR CATEGORY 04	0	0	24,542	32,436
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	6,546
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
	TOTAL FOR CATEGORY 05	0	0	26,045	6,546
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,524	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,708
7556	EITS SECURITY ASSESSMENT	0	0	825	943
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,212	316
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,584	2,512
	TOTAL FOR CATEGORY 26	0	0	26,515	10,003
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	661,814	975,818

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
M503	Grievance System and Process				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60,705	59,660
3305	ASSESSMENTS	0	0	21,584	21,212
3872	CHARGES FOR SERVICES - Medicaid	0	0	21,584	21,212
4659	TRANS FROM INDUS RELATIONS	0	0	9,444	9,281
4758	TRANSFER FROM TREASURER	0	0	21,584	21,212
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	134,901	132,577
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	87,571	90,504
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	15,325	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,785	2,878
5840	MEDICARE	0	0	1,270	1,313
	TOTAL FOR CATEGORY 01	0	0	119,060	121,274
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,156	3,156
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	720	720
6240	PERSONAL VEHICLE IN-STATE	0	0	362	362
6250	COMM AIR TRANS IN-STATE	0	0	2,400	2,400
	TOTAL FOR CATEGORY 03	0	0	6,638	6,638
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	565	565
7027	OPERATING SUPPLIES-G	0	0	3	3
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	39
7110	NON-STATE OWNED OFFICE RENT	0	0	1,847	2,462
7255	B & G LEASE ASSESSMENT	0	0	20	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	2,820	3,451
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	316	316
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,512	0
	TOTAL FOR CATEGORY 26	0	0	3,726	1,214
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	134,901	132,577
M506	Language Access Plan [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,200	4,200
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	4,200	4,200
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	4,200	4,200
	TOTAL FOR CATEGORY 04	0	0	4,200	4,200
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	4,200	4,200
M509	COST ALLOCATION FOR MANDATES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,219	9,077
3305	ASSESSMENTS	0	0	2,922	3,227
3872	CHARGES FOR SERVICES - Medicaid	0	0	2,922	3,227

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4659	TRANS FROM INDUS RELATIONS	0	0	1,279	1,412
4758	TRANSFER FROM TREASURER	0	0	2,922	3,227
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	18,264	20,170
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	18,264	20,170
	TOTAL FOR CATEGORY 82	0	0	18,264	20,170
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	18,264	20,170
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	115	115
3305	ASSESSMENTS	0	0	41	41
3872	CHARGES FOR SERVICES - Medicaid	0	0	41	41
4659	TRANS FROM INDUS RELATIONS	0	0	18	18
4758	TRANSFER FROM TREASURER	0	0	41	41
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	256	256
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	256	256
	TOTAL FOR CATEGORY 82	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	256	256
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,090	10,090
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,090	10,090
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,090	10,090
	TOTAL FOR CATEGORY 26	0	0	10,090	10,090
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,090	10,090
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	672	672

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	672	672
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	672
	TOTAL FOR CATEGORY 26	0	0	672	672
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	672	672
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,016	4,016
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,016	4,016
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,016	4,016
	TOTAL FOR CATEGORY 26	0	0	4,016	4,016
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,016	4,016
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,320	3,163
3305	ASSESSMENTS	0	0	2,247	1,125
3872	CHARGES FOR SERVICES - Medicaid	0	0	2,247	1,125
4659	TRANS FROM INDUS RELATIONS	0	0	984	491
4758	TRANSFER FROM TREASURER	0	0	2,247	1,125
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	14,045	7,029
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	14,045	7,029
	TOTAL FOR CATEGORY 82	0	0	14,045	7,029
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	14,045	7,029
E932	TRANSFER FROM BA 3203 TO BA 3204				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	114,630	119,401
	TOTAL REVENUES FOR DECISION UNIT E932	0	0	114,630	119,401

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	83,995	87,902
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	14,699	15,383
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,671	2,795
5840	MEDICARE	0	0	1,218	1,274
	TOTAL FOR CATEGORY 01	0	0	113,324	118,095
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	408	408
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E932	0	0	114,630	119,401
	TOTAL REVENUES FOR BUDGET ACCOUNT 3204	1,536,699	1,641,612	2,851,854	3,178,245
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3204	1,536,699	1,641,612	2,851,854	3,178,245

Section A1: Line Item Detail by GL

Budget Account: 3206 HHS-ADSD - COMMUNICATION ACCESS SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,547,756	6,746,473	6,469,873	5,575,332
2512	BALANCE FORWARD TO NEW YEAR	-6,746,472	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4275	TELEPHONE SURCHARGE	3,383,642	2,777,335	2,332,140	3,233,995
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,184,926	9,523,808	8,802,013	8,809,327
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	505,875	602,432	743,992	749,911
5200	WORKERS COMPENSATION	8,271	11,034	10,892	10,979
5300	RETIREMENT	88,363	105,424	130,198	131,233
5400	PERSONNEL ASSESSMENT	1,570	1,577	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	41,358	72,864	72,864	72,864
5700	PAYROLL ASSESSMENT	290	294	294	294
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,733	19,156	23,659	23,847
5800	UNEMPLOYMENT COMPENSATION	302	0	0	0
5810	OVERTIME PAY	1,434	0	0	0
5840	MEDICARE	7,146	8,738	10,789	10,874
	TOTAL FOR CATEGORY 01	670,581	821,758	994,503	1,001,817
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	892	1,488	1,488	1,488
6215	NON-FS VEHICLE RENTAL IN-STATE	336	0	0	0
6220	AUTO MISC - IN-STATE	189	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	448	448	448
6240	PERSONAL VEHICLE IN-STATE	95	0	0	0
6250	COMM AIR TRANS IN-STATE	827	2,400	2,400	2,400
	TOTAL FOR CATEGORY 03	2,339	4,336	4,336	4,336
04	OPERATING				
7020	OPERATING SUPPLIES	294	144	144	144
7050	EMPLOYEE BOND INSURANCE	21	21	21	21
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	386	0	0	0
7054	AG TORT CLAIM ASSESSMENT	931	931	931	931
705A	NON B&G - PROP. & CONT. INSURANCE	0	386	386	386

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	2,216	0	0	0
7110	NON-STATE OWNED OFFICE RENT	18,012	24,250	24,250	24,250
7255	B & G LEASE ASSESSMENT	240	248	248	248
7289	EITS PHONE LINE AND VOICEMAIL	1,344	1,567	1,567	1,567
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7460	EQUIPMENT PURCHASES < \$1,000	560	1,312	1,312	1,312
7635	MISCELLANEOUS SERVICES	52	0	0	0
	TOTAL FOR CATEGORY 04	24,056	28,864	28,864	28,864
15	COMMUNICATION ACCESS SERVICES				
6100	PER DIEM OUT-OF-STATE	11,483	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	271	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	353	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	656	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,940	0	0	0
6200	PER DIEM IN-STATE	5,738	6,424	6,424	6,424
6210	FS DAILY RENTAL IN-STATE	136	116	116	116
6215	NON-FS VEHICLE RENTAL IN-STATE	986	1,510	1,510	1,510
6220	AUTO MISC - IN-STATE	0	290	290	290
6230	PUBLIC TRANSPORTATION IN-STATE	317	31	31	31
6240	PERSONAL VEHICLE IN-STATE	1,177	359	359	359
6250	COMM AIR TRANS IN-STATE	7,784	2,408	2,408	2,408
7020	OPERATING SUPPLIES	974	3,483	3,483	3,483
7021	OPERATING SUPPLIES-A	0	79	79	79
7060	CONTRACTS	46,350	25,724	25,724	25,724
7061	CONTRACTS - A	5,000	5,000	5,000	5,000
7062	CONTRACTS - B	313	0	0	0
7064	CONTRACTS - D	0	28,474	28,474	28,474
7069	CONTRACTS - I	255,729	295,000	295,000	295,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,514	19,070	19,070	19,070
7080	LEGAL AND COURT	0	2,350	2,350	2,350
7120	ADVERTISING & PUBLIC RELATIONS	1,528	819	819	819
7290	PHONE, FAX, COMMUNICATION LINE	348	301	301	301
7291	CELL PHONE/PAGER CHARGES	6,069	6,847	6,847	6,847
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	1,719	2,735	2,735	2,735
7302	REGISTRATION FEES	22,743	1,020	1,020	1,020
7320	INSTRUCTIONAL SUPPLIES	0	11,353	11,353	11,353
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
7635	MISCELLANEOUS SERVICES	0	833	833	833

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	598	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,000	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	301,189	386,284	386,284	386,284
8780	AID TO NON-PROFIT ORGS	725,541	1,323,186	1,323,186	1,323,186
	TOTAL FOR CATEGORY 15	1,426,873	2,123,696	2,123,696	2,123,696
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,502	3,753	3,753	3,753
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,462	2,462
7556	EITS SECURITY ASSESSMENT	866	865	866	866
7771	COMPUTER SOFTWARE <\$5,000 - A	307	4,400	4,400	4,400
8371	COMPUTER HARDWARE <\$5,000 - A	8,376	6,351	6,351	6,351
	TOTAL FOR CATEGORY 26	14,597	17,831	17,832	17,832
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	39,802	0	0	0
739C	COST ALLOCATION - 739C	0	49,613	49,613	49,613
	TOTAL FOR CATEGORY 82	39,802	49,613	49,613	49,613
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,469,873	5,575,332	5,575,332
	TOTAL FOR CATEGORY 86	0	6,469,873	5,575,332	5,575,332
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	672	672	672	672
	TOTAL FOR CATEGORY 87	672	672	672	672
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	6,006	7,165	7,165	7,165
	TOTAL FOR CATEGORY 88	6,006	7,165	7,165	7,165
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,184,926	9,523,808	8,802,013	8,809,327
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	908	908
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	908	908

EXPENDITURE**01 PERSONNEL**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	204	204
5700	PAYROLL ASSESSMENT	0	0	38	38
	TOTAL FOR CATEGORY 01	0	0	242	242
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	151	151
	TOTAL FOR CATEGORY 04	0	0	154	154
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	246	246
7556	EITS SECURITY ASSESSMENT	0	0	78	78
	TOTAL FOR CATEGORY 26	0	0	512	512
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	908	908
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-80,061
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-80,061
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-3	-3
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	0	200
	TOTAL FOR CATEGORY 01	0	0	-230	-30
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	138	138
7110	NON-STATE OWNED OFFICE RENT	0	0	5,825	6,455
7255	B & G LEASE ASSESSMENT	0	0	108	108
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,120	1,120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,312	-1,312
	TOTAL FOR CATEGORY 04	0	0	5,879	6,509
15	COMMUNICATION ACCESS SERVICES				
7060	CONTRACTS	0	0	76,669	76,669
7062	CONTRACTS - B	0	0	1,876	1,876
7064	CONTRACTS - D	0	0	-28,474	-28,474
7069	CONTRACTS - I	0	0	5,000	5,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7080	LEGAL AND COURT	0	0	-2,350	-2,350
7301	MEMBERSHIP DUES	0	0	865	865
7302	REGISTRATION FEES	0	0	22,014	22,014
8780	AID TO NON-PROFIT ORGS	0	0	0	77,983
	TOTAL FOR CATEGORY 15	0	0	75,600	153,583
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,400	-4,400
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,351	-6,351
	TOTAL FOR CATEGORY 26	0	0	-11,168	-11,168
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	9,980	11,228
	TOTAL FOR CATEGORY 82	0	0	9,980	11,228
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-80,061	-240,183
	TOTAL FOR CATEGORY 86	0	0	-80,061	-240,183
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-80,061
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
M506	LANGUAGE ACCESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	3,000	3,000
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	3,000	3,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	3,000	3,000

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	3,000	3,000
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	3,000	3,000
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	6,641	7,335
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	6,641	7,335
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	6,641	7,335
	TOTAL FOR CATEGORY 82	0	0	6,641	7,335
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	6,641	7,335
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	93	93
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	93	93
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	93	93
	TOTAL FOR CATEGORY 82	0	0	93	93
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	93	93
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	103,364	128,300
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	103,364	128,300
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,100	1,100
6130	PUBLIC TRANS OUT-OF-STATE	0	0	748	748
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,300	1,300
	TOTAL FOR CATEGORY 02	0	0	3,148	3,148
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	500	500
6210	FS DAILY RENTAL IN-STATE	0	0	300	300
6220	AUTO MISC - IN-STATE	0	0	128	128
6250	COMM AIR TRANS IN-STATE	0	0	600	600
	TOTAL FOR CATEGORY 03	0	0	1,528	1,528
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	340	453
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	46
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,418	1,050
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,340	1,340
7110	NON-STATE OWNED OFFICE RENT	0	0	2,223	2,964
7255	B & G LEASE ASSESSMENT	0	0	23	31
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	5,675	6,240
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	510	1
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,448	0
	TOTAL FOR CATEGORY 26	0	0	4,745	899
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	103,364	128,300

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	6,054	4,036
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,054	4,036
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,054	4,036
	TOTAL FOR CATEGORY 26	0	0	6,054	4,036
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,054	4,036
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	5,784	5,784
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,784	5,784
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,784	5,784
	TOTAL FOR CATEGORY 26	0	0	5,784	5,784
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,784	5,784
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	888	888
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	888	888
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	888	888
	TOTAL FOR CATEGORY 26	0	0	888	888
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	888	888
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4275	TELEPHONE SURCHARGE	0	0	5,107	2,556

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 E800	0	0	5,107	2,556
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	5,107	2,556
	TOTAL FOR CATEGORY 82	0	0	5,107	2,556
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	5,107	2,556
	TOTAL REVENUES FOR BUDGET ACCOUNT 3206	2,184,926	9,523,808	8,934,108	8,882,422
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3206	2,184,926	9,523,808	8,934,108	8,882,422

Section A1: Line Item Detail by GL

Budget Account: 3207 HHS-ADSD-APPLIED BEHAVIOR ANALYSIS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3601	LICENSES AND FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	0	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5200	WORKERS COMPENSATION	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5860	BOARD AND COMMISSION PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7650	REFUNDS	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8550	EXPENDITURES BOARD & COMMISSION	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	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
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3207	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3207	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

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	38,861,714	39,718,736	44,771,891	45,189,139
2510	REVERSIONS	-1,007,935	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	292,146	151,593	0	0
2512	BALANCE FORWARD TO NEW YEAR	-151,593	0	0	0
2516	BUDGETARY TRANSFERS	1,418,784	0	0	0
2550	FUND BALANCE	0	0	0	0
3817	MEDICAID MEDICAL SERVICES	557,218	451,669	2,158,202	2,158,202
3819	MEDICAL SERVICES - PRIVATE	103,755	172,247	837,800	837,800
3861	MEDICAID CASE MGMT - FEDERAL	583,007	632,650	587,332	602,673
3864	MEDICAID ADMIN CHARGES	3,653,346	2,671,875	3,488,840	3,547,645
4203	PRIOR YEAR REFUNDS	0	0	0	0
4611	TRANSFER IN FED ARPA	166,049	0	0	0
4673	TRANS FROM EDUCATION	0	0	0	0
4750	TRANS FROM IDEA PART C COMPLIANCE	3,531,571	2,843,342	649,604	649,604
TOTAL REVENUES FOR DECISION UNIT B000		48,008,062	46,642,112	52,493,669	52,985,063
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	13,459,700	14,398,038	17,305,961	17,700,194
5200	WORKERS COMPENSATION	245,652	294,970	289,314	294,860
5300	RETIREMENT	2,701,377	2,803,428	3,436,692	3,510,062
5400	PERSONNEL ASSESSMENT	40,680	40,866	40,866	40,866
5420	COLLECTIVE BARGAINING ASSESSMENT	1,086	1,038	1,038	1,038
5430	LABOR RELATIONS ASSESSMENT	9,859	11,425	11,425	11,425
5500	GROUP INSURANCE	1,532,371	1,967,328	1,967,328	1,967,328
5700	PAYROLL ASSESSMENT	7,540	7,624	7,624	7,624
5750	RETIRED EMPLOYEES GROUP INSURANCE	418,514	457,860	550,342	562,880
5800	UNEMPLOYMENT COMPENSATION	8,431	0	0	0
5810	OVERTIME PAY	697	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	192,263	207,924	250,919	256,626
5880	SHIFT DIFFERENTIAL PAY	243	0	0	0
5904	VACANCY SAVINGS	0	-2,332,141	0	0
5930	LONGEVITY PAY	48,525	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,509	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,971	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	28,762	0	0	0
TOTAL FOR CATEGORY 01		18,752,180	17,858,360	23,861,509	24,352,903

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,204	15,526	15,526	15,526
6210	FS DAILY RENTAL IN-STATE	4,553	4,765	4,765	4,765
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	201,641	134,343	134,343	134,343
6215	NON-FS VEHICLE RENTAL IN-STATE	634	964	964	964
6230	PUBLIC TRANSPORTATION IN-STATE	0	33	33	33
6240	PERSONAL VEHICLE IN-STATE	16,589	23,451	23,451	23,451
6250	COMM AIR TRANS IN-STATE	1,866	8,212	8,212	8,212
	TOTAL FOR CATEGORY 03	234,487	187,294	187,294	187,294
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,786	5,151	5,151	5,151
7027	OPERATING SUPPLIES-G	580	0	0	0
7030	FREIGHT CHARGES	20	23	23	23
7040	NON-STATE PRINTING SERVICES	9,559	10,242	10,242	10,242
7045	STATE PRINTING CHARGES	0	163	163	163
7050	EMPLOYEE BOND INSURANCE	555	555	556	556
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	25,031	4,824	4,824	4,824
7054	AG TORT CLAIM ASSESSMENT	24,143	24,147	24,146	24,146
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,081	13,081	13,081
705B	B&G - PROP. & CONT. INSURANCE	0	7,126	7,126	7,126
7060	CONTRACTS	210	0	0	0
7061	CONTRACTS - A	0	5,050	5,050	5,050
7065	CONTRACTS - E	2,700	1,767	1,767	1,767
7090	EQUIPMENT REPAIR	4,935	4,000	4,000	4,000
7100	STATE OWNED BLDG RENT-B&G	213,806	211,590	211,590	211,590
7110	NON-STATE OWNED OFFICE RENT	1,061,132	975,791	975,791	975,791
7180	MED/DENT SVCS - NON-CONTRACT	576	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,167	1,038	1,038	1,038
7200	FOOD	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	8,137	8,403	8,403	8,403
7280	OUTSIDE POSTAGE	93	0	0	0
7285	POSTAGE - STATE MAILROOM	6,108	8,387	8,387	8,387
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	61,964	60,011	60,011	60,011
7290	PHONE, FAX, COMMUNICATION LINE	24,001	18,512	18,512	18,512
7291	CELL PHONE/PAGER CHARGES	18,092	18,978	18,978	18,978
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	3,014	3,014	3,014
7299	TELEPHONE & DATA WIRING	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
7301	MEMBERSHIP DUES	0	160	160	160
7320	INSTRUCTIONAL SUPPLIES	1,821	16,623	16,623	16,623
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	27	297	297	297
7460	EQUIPMENT PURCHASES < \$1,000	0	4,563	4,563	4,563
7635	MISCELLANEOUS SERVICES	26	0	0	0
7980	OPERATING LEASE PAYMENTS	18,912	19,500	19,500	19,500
	TOTAL FOR CATEGORY 04	1,498,315	1,428,930	1,428,930	1,428,930
10	NEW CATEGORY FROM WP LOAD				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	MEDICAL CONTRACTS/PAYMENTS				
6210	FS DAILY RENTAL IN-STATE	4,496	70	70	70
6215	NON-FS VEHICLE RENTAL IN-STATE	37	0	0	0
7060	CONTRACTS	8,257	6,305	6,305	6,305
7061	CONTRACTS - A	83,382	7,689	7,689	7,689
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	6,513,252	6,570,363	6,570,363	6,570,363
7410	CLIENT MEDICAL PROVIDER PMTS	17,109,233	17,901,354	17,901,354	17,901,354
7750	NON EMPLOYEE IN-STATE TRAVEL	5,509	1,671	1,671	1,671
	TOTAL FOR CATEGORY 12	23,724,166	24,487,452	24,487,452	24,487,452
14	PRIVATE/COMMUNITY SECTOR				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
16	NEW CATEGORY FROM WP LOAD				
7062	CONTRACTS - B	166,049	0	0	0
	TOTAL FOR CATEGORY 16	166,049	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,055	8,155	8,155	8,155
7460	EQUIPMENT PURCHASES < \$1,000	0	308	308	308
7531	EITS DISK STORAGE	540	537	537	537
7547	EITS BUSINESS PRODUCTIVITY SUITE	113,528	130,521	130,521	130,521
7548	EITS SERVER HOSTING - VIRTUAL	17,594	17,594	17,594	17,594
7554	EITS INFRASTRUCTURE ASSESSMENT	63,971	63,832	63,833	63,833
7556	EITS SECURITY ASSESSMENT	22,474	22,438	22,438	22,438
7771	COMPUTER SOFTWARE <\$5,000 - A	2,019	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0

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8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	229,181	243,385	243,386	243,386
33	IDEA PT C ADMIN				
6200	PER DIEM IN-STATE	10,158	0	0	0
6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	668	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	344	0	0	0
6250	COMM AIR TRANS IN-STATE	5,860	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	3,742	3,742	3,742
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	455,132	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	508,430	518,790	518,790	518,790
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	15,938	33,005	33,005	33,005
7411	CLIENT MEDICAL PROVIDER PMTS-A	18,838	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	373	373	373
7750	NON EMPLOYEE IN-STATE TRAVEL	8,766	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 33	1,024,308	555,910	555,910	555,910
40	CHILD CARE DEVELOPMENT				
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
50	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	140,553	151,593	0	0
	TOTAL FOR CATEGORY 50	140,553	151,593	0	0
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	0	0
739C	COST ALLOCATION - 739C	1,414,718	1,700,428	1,700,428	1,700,428
	TOTAL FOR CATEGORY 82	1,414,718	1,700,428	1,700,428	1,700,428
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	11,583	11,583	11,583	11,583
	TOTAL FOR CATEGORY 87	11,583	11,583	11,583	11,583

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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	22,998	17,177	17,177	17,177
	TOTAL FOR CATEGORY 88	22,998	17,177	17,177	17,177
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	789,524	0	0	0
	TOTAL FOR CATEGORY 93	789,524	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	48,008,062	46,642,112	52,493,669	52,985,063
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,811	44,811
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	44,811	44,811
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	5,286	5,286
5700	PAYROLL ASSESSMENT	0	0	987	987
	TOTAL FOR CATEGORY 01	0	0	6,273	6,273
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,892	5,892
	TOTAL FOR CATEGORY 03	0	0	5,892	5,892
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	26	26
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	76
705B	B&G - PROP. & CONT. INSURANCE	0	0	37	37
7100	STATE OWNED BLDG RENT-B&G	0	0	11,255	11,255
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,473	4,473
	TOTAL FOR CATEGORY 04	0	0	15,867	15,867
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	35	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,362	7,362
7548	EITS SERVER HOSTING - VIRTUAL	0	0	991	991
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,373	6,373
7556	EITS SECURITY ASSESSMENT	0	0	2,018	2,018
	TOTAL FOR CATEGORY 26	0	0	16,779	16,779
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	44,811	44,811

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,886,558	-1,850,199
3817	MEDICAID MEDICAL SERVICES	0	0	2,712	3,258
3819	MEDICAL SERVICES - PRIVATE	0	0	1,290	1,388
3861	MEDICAID CASE MGMT - FEDERAL	0	0	-9,486	-9,448
3864	MEDICAID ADMIN CHARGES	0	0	-222,082	-208,800
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	-173,458	-171,598
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,287,582	-2,235,399
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-260	-260
5430	LABOR RELATIONS ASSESSMENT	0	0	-11,425	-11,425
5904	VACANCY SAVINGS	0	0	-2,688,582	-2,744,091
5930	LONGEVITY PAY	0	0	67,175	76,300
	TOTAL FOR CATEGORY 01	0	0	-2,633,092	-2,679,476
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	62,458	62,458
	TOTAL FOR CATEGORY 03	0	0	62,458	62,458
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	75	75
7060	CONTRACTS	0	0	211	211
7061	CONTRACTS - A	0	0	-115	-115
7065	CONTRACTS - E	0	0	933	933
7110	NON-STATE OWNED OFFICE RENT	0	0	117,286	125,201
7255	B & G LEASE ASSESSMENT	0	0	529	529
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19,481	19,481
7301	MEMBERSHIP DUES	0	0	-120	-120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,563	-4,563
7980	OPERATING LEASE PAYMENTS	0	0	124	1,420
	TOTAL FOR CATEGORY 04	0	0	134,085	143,296
12	MEDICAL CONTRACTS/PAYMENTS				
7060	CONTRACTS	0	0	2,465	2,465
7061	CONTRACTS - A	0	0	74,611	74,611
7064	CONTRACTS - D	0	0	-33,441	-33,441
	TOTAL FOR CATEGORY 12	0	0	43,635	43,635

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-308	-308
7531	EITS DISK STORAGE	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	691	691
33	IDEA PT C ADMIN				
7061	CONTRACTS - A	0	0	1,941	1,941
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-169,770	-169,770
	TOTAL FOR CATEGORY 33	0	0	-167,829	-167,829
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-83,971	-50,124
	TOTAL FOR CATEGORY 82	0	0	-83,971	-50,124
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,644,023	-2,647,349
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,026,119	1,375,845
3861	MEDICAID CASE MGMT - FEDERAL	0	0	30,976	45,234
3864	MEDICAID ADMIN CHARGES	0	0	96,442	140,836
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,153,537	1,561,915
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	787,461	1,162,579
5200	WORKERS COMPENSATION	0	0	26,659	13,540
5300	RETIREMENT	0	0	130,402	195,733
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	56,925	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,042	36,972
5840	MEDICARE	0	0	11,419	16,856
	TOTAL FOR CATEGORY 01	0	0	1,040,548	1,519,400
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	500	500
6210	FS DAILY RENTAL IN-STATE	0	0	300	300
6220	AUTO MISC - IN-STATE	0	0	128	128
6240	PERSONAL VEHICLE IN-STATE	0	0	128	128

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	600	600
	TOTAL FOR CATEGORY 03	0	0	1,656	1,656
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	227	363
7027	OPERATING SUPPLIES-G	0	0	16	26
7040	NON-STATE PRINTING SERVICES	0	0	269	430
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	294	393
7110	NON-STATE OWNED OFFICE RENT	0	0	18,810	25,080
7255	B & G LEASE ASSESSMENT	0	0	199	265
7285	POSTAGE - STATE MAILROOM	0	0	272	363
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,478	2,365
7980	OPERATING LEASE PAYMENTS	0	0	974	1,298
	TOTAL FOR CATEGORY 04	0	0	23,730	31,774
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	39,855	0
	TOTAL FOR CATEGORY 05	0	0	39,855	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,753	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7770	COMPUTER SOFTWARE >\$5,000	0	0	41	41
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,650	75
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	31,140	0
	TOTAL FOR CATEGORY 26	0	0	47,748	9,085
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,153,537	1,561,915
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,315,296	1,574,812
3817	MEDICAID MEDICAL SERVICES	0	0	20,469	25,389
3819	MEDICAL SERVICES - PRIVATE	0	0	8,067	10,006
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	131,411	162,993
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,475,243	1,773,200

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	MEDICAL CONTRACTS/PAYMENTS				
7064	CONTRACTS - D	0	0	235,479	235,479
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,239,764	1,537,721
	TOTAL FOR CATEGORY 12	0	0	1,475,243	1,773,200
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	1,475,243	1,773,200
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,731	11,731
3861	MEDICAID CASE MGMT - FEDERAL	0	0	54	54
3864	MEDICAID ADMIN CHARGES	0	0	1,118	1,118
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	12,903	12,903
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	12,903	12,903
	TOTAL FOR CATEGORY 01	0	0	12,903	12,903
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	12,903	12,903
M506	LANGUAGE ACCESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,800	7,800
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	7,800	7,800
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	7,800	7,800
	TOTAL FOR CATEGORY 04	0	0	7,800	7,800
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	7,800	7,800
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	180,148	198,954
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	180,148	198,954
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	180,148	198,954

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	180,148	198,954
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	180,148	198,954
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,522	2,522
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,522	2,522
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	2,522	2,522
	TOTAL FOR CATEGORY 82	0	0	2,522	2,522
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,522	2,522
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4750	TRANS FROM IDEA PART C COMPLIANCE	0	0	52,441	52,441
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	52,441	52,441
EXPENDITURE					
33	IDEA PT C ADMIN				
7320	INSTRUCTIONAL SUPPLIES	0	0	52,441	52,441
	TOTAL FOR CATEGORY 33	0	0	52,441	52,441
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	52,441	52,441
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	279,314	344,561
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	279,314	344,561
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	28,872	38,496
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,246	6,995
5840	MEDICARE	0	0	2,392	3,190
	TOTAL FOR CATEGORY 01	0	0	211,323	279,397
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	450	450
6130	PUBLIC TRANS OUT-OF-STATE	0	0	20	20
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	42
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,446	1,446
	TOTAL FOR CATEGORY 02	0	0	1,958	1,958
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	20	20
6210	FS DAILY RENTAL IN-STATE	0	0	42	42
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,098	1,098
6240	PERSONAL VEHICLE IN-STATE	0	0	844	844
6250	COMM AIR TRANS IN-STATE	0	0	3,570	3,570
	TOTAL FOR CATEGORY 03	0	0	5,574	5,574
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,970	6,626
7027	OPERATING SUPPLIES-G	0	0	660	880
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	30	40
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	61
7110	NON-STATE OWNED OFFICE RENT	0	0	2,907	3,876
7285	POSTAGE - STATE MAILROOM	0	0	616	821
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	7,061	9,414
7296	EITS LONG DISTANCE CHARGES	0	0	316	421
7980	OPERATING LEASE PAYMENTS	0	0	2,025	2,700
	TOTAL FOR CATEGORY 04	0	0	20,221	26,920
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 05	0	0	6,380	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	29,060	29,080

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,440	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	714	714
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	0
TOTAL FOR CATEGORY 26		0	0	33,858	30,712
TOTAL EXPENDITURES FOR DECISION UNIT E260		0	0	279,314	344,561
E264	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	31,301	2,362
TOTAL REVENUES FOR DECISION UNIT E264		0	0	31,301	2,362
EXPENDITURE					
04	OPERATING EXPENSES				
7061	CONTRACTS - A	0	0	28,939	0
7090	EQUIPMENT REPAIR	0	0	2,362	2,362
TOTAL FOR CATEGORY 04		0	0	31,301	2,362
TOTAL EXPENDITURES FOR DECISION UNIT E264		0	0	31,301	2,362
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	135,206	135,206
TOTAL REVENUES FOR DECISION UNIT E710		0	0	135,206	135,206
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	135,206	135,206
TOTAL FOR CATEGORY 26		0	0	135,206	135,206
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	135,206	135,206
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,088	11,088
TOTAL REVENUES FOR DECISION UNIT E711		0	0	11,088	11,088

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	11,088	11,088
	TOTAL FOR CATEGORY 26	0	0	11,088	11,088
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	11,088	11,088
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,754	23,754
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	23,754	23,754
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	23,754	23,754
	TOTAL FOR CATEGORY 26	0	0	23,754	23,754
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	23,754	23,754
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	138,531	69,329
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	138,531	69,329
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	138,531	69,329
	TOTAL FOR CATEGORY 82	0	0	138,531	69,329
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	138,531	69,329
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	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
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	0
E815	UNCLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
4760	TRANSFER FROM OPIOID SETTLEMENT FUND	0	0	132,053	132,053
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	132,053	132,053
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	107,788	107,788
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	18,863	18,863
5400	PERSONNEL ASSESSMENT	0	0	109	109
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	20	20
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,427	3,427
5840	MEDICARE	0	0	1,564	1,564
	TOTAL FOR CATEGORY 01	0	0	131,771	131,771
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 04	0	0	58	58
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	166	166
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	224	224
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	132,053	132,053

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E901	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-156,107	-156,107
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-156,107	-156,107
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-114,694	-114,694
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-20,071	-20,071
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,647	-3,647
5840	MEDICARE	0	0	-1,663	-1,663
	TOTAL FOR CATEGORY 01	0	0	-150,816	-150,816
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-100	-100
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-61	-61
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,876	-3,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-4,393	-4,393
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-156,107	-156,107
	TOTAL REVENUES FOR BUDGET ACCOUNT 3208	48,008,062	46,642,112	53,730,632	54,966,456
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3208	48,008,062	46,642,112	53,374,191	54,554,506

Section A1: Line Item Detail by GL

Budget Account: 3209 HHS - ADSD- AUTISM TREATMENT ASSISTANCE 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	6,896,987	7,332,984	8,028,129	8,191,878
2510	REVERSIONS	-681,525	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	68,996	35,806	0	0
2512	BALANCE FORWARD TO NEW YEAR	-35,806	0	0	0
3862	MEDICAID CASE MGMT	259,233	301,692	386,455	400,223
3864	MEDICAID ADMIN CHARGES	606,955	649,526	903,560	935,021
4611	TRANSFER IN FED ARPA	0	0	0	0
4674	TRANSFER FROM WELFARE - TANF	1,786,921	2,869,999	2,869,999	2,869,999
TOTAL REVENUES FOR DECISION UNIT B000		8,901,761	11,190,007	12,188,143	12,397,121
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,288,578	3,573,623	4,322,047	4,491,353
5200	WORKERS COMPENSATION	66,866	74,138	71,965	72,969
5300	RETIREMENT	609,203	663,797	779,486	810,319
5400	PERSONNEL ASSESSMENT	10,200	10,247	10,247	10,247
5420	COLLECTIVE BARGAINING ASSESSMENT	282	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,013	3,069	3,069	3,069
5500	GROUP INSURANCE	385,595	482,724	482,724	482,724
5700	PAYROLL ASSESSMENT	1,889	1,911	1,912	1,912
5750	RETIRED EMPLOYEES GROUP INSURANCE	102,038	113,644	137,444	142,828
5800	UNEMPLOYMENT COMPENSATION	1,993	0	0	0
5810	OVERTIME PAY	237	0	0	0
5830	COMP TIME PAYOFF	768	0	0	0
5840	MEDICARE	47,007	51,816	62,667	65,118
5880	SHIFT DIFFERENTIAL PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-137,351	0	0
5930	LONGEVITY PAY	2,900	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	23,625	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,236	0	0	0
TOTAL FOR CATEGORY 01		4,556,443	4,837,900	5,871,843	6,080,821
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	16,348	6,704	6,704	6,704
6210	FS DAILY RENTAL IN-STATE	981	2,232	2,232	2,232
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,850	30,499	30,499	30,499
6215	NON-FS VEHICLE RENTAL IN-STATE	909	550	550	550

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
6240	PERSONAL VEHICLE IN-STATE	2,669	21,530	21,530	21,530
6250	COMM AIR TRANS IN-STATE	8,486	6,098	6,098	6,098
	TOTAL FOR CATEGORY 03	63,243	67,613	67,613	67,613
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	4,885	4,460	4,460	4,460
7030	FREIGHT CHARGES	11	305	305	305
7040	NON-STATE PRINTING SERVICES	4,391	3,604	3,604	3,604
7045	STATE PRINTING CHARGES	1,436	0	0	0
7050	EMPLOYEE BOND INSURANCE	140	140	139	139
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,233	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,053	6,054	6,054	6,054
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,705	2,705	2,705
705B	B&G - PROP. & CONT. INSURANCE	0	528	528	528
7065	CONTRACTS - E	551	431	431	431
7100	STATE OWNED BLDG RENT-B&G	51,586	15,668	15,668	15,668
7110	NON-STATE OWNED OFFICE RENT	121,935	176,235	176,235	176,235
7255	B & G LEASE ASSESSMENT	1,683	1,738	1,738	1,738
7285	POSTAGE - STATE MAILROOM	3,118	3,338	3,338	3,338
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	12,092	13,436	13,436	13,436
7290	PHONE, FAX, COMMUNICATION LINE	1,655	1,504	1,504	1,504
7291	CELL PHONE/PAGER CHARGES	1,836	4,345	4,345	4,345
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	556	556	556
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	80	679	679	679
7635	MISCELLANEOUS SERVICES	741	0	0	0
7980	OPERATING LEASE PAYMENTS	5,321	5,160	5,160	5,160
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	223,714	243,853	243,852	243,852
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	6,886	0	0	0
	TOTAL FOR CATEGORY 05	6,886	0	0	0
16	AUTISM				
7000	OPERATING	0	619,919	619,919	619,919
7060	CONTRACTS	3,996	348	348	348
7061	CONTRACTS - A	258	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,389,584	4,717,367	4,717,367	4,717,367

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
7300	DUES AND REGISTRATIONS	3,798	80	80	80
7320	INSTRUCTIONAL SUPPLIES	50	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	51,218	53,757	53,757	53,757
	TOTAL FOR CATEGORY 16	3,448,904	5,391,471	5,391,471	5,391,471
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,989	46,347	46,347	46,347
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,607	24,603	24,603	24,603
7554	EITS INFRASTRUCTURE ASSESSMENT	16,039	16,005	16,005	16,005
7556	EITS SECURITY ASSESSMENT	5,634	5,626	5,626	5,626
7771	COMPUTER SOFTWARE <\$5,000 - A	1,586	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,470	0	0	0
	TOTAL FOR CATEGORY 26	96,325	92,581	92,581	92,581
50	ONE SHOT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	655	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	33,189	35,151	0	0
	TOTAL FOR CATEGORY 50	33,189	35,806	0	0
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	0	0
739C	COST ALLOCATION - 739C	464,315	506,528	506,528	506,528
	TOTAL FOR CATEGORY 82	464,315	506,528	506,528	506,528
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,967	2,967	2,967	2,967
	TOTAL FOR CATEGORY 87	2,967	2,967	2,967	2,967
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,775	11,288	11,288	11,288
	TOTAL FOR CATEGORY 88	5,775	11,288	11,288	11,288
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,901,761	11,190,007	12,188,143	12,397,121
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,873	7,873
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,873	7,873
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,325	1,325

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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
5700	PAYROLL ASSESSMENT	0	0	248	248
	TOTAL FOR CATEGORY 01	0	0	1,573	1,573
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,424	1,424
	TOTAL FOR CATEGORY 03	0	0	1,424	1,424
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	833	833
7289	EITS PHONE LINE AND VOICEMAIL	0	0	680	680
	TOTAL FOR CATEGORY 04	0	0	1,525	1,525
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,247	1,247
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,598	1,598
7556	EITS SECURITY ASSESSMENT	0	0	506	506
	TOTAL FOR CATEGORY 26	0	0	3,351	3,351
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,873	7,873
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,469,656	1,483,083
3862	MEDICAID CASE MGMT	0	0	-8,751	-8,588
3864	MEDICAID ADMIN CHARGES	0	0	-24,791	-24,124
4674	TRANSFER FROM WELFARE - TANF	0	0	-2,869,999	-2,869,999
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,433,885	-1,419,628
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-82	-82
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,069	-3,069
5904	VACANCY SAVINGS	0	0	-168,580	-174,596
5930	LONGEVITY PAY	0	0	6,125	8,625
	TOTAL FOR CATEGORY 01	0	0	-165,606	-169,122
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,449	3,449
	TOTAL FOR CATEGORY 03	0	0	3,449	3,449

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-802	-802
7060	CONTRACTS	0	0	258	258
7065	CONTRACTS - E	0	0	123	123
7110	NON-STATE OWNED OFFICE RENT	0	0	-54,694	-51,788
7255	B & G LEASE ASSESSMENT	0	0	-446	-446
7286	MAIL STOP-STATE MAILROM	0	0	3,211	3,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,344	-1,344
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-679	-679
7980	OPERATING LEASE PAYMENTS	0	0	392	820
	TOTAL FOR CATEGORY 04	0	0	-53,981	-50,647
16	AUTISM				
7060	CONTRACTS	0	0	3,717	3,717
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,149,667	-1,149,667
7302	REGISTRATION FEES	0	0	3,848	3,848
	TOTAL FOR CATEGORY 16	0	0	-1,142,102	-1,142,102
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,104	-1,104
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,008	1,008
	TOTAL FOR CATEGORY 26	0	0	-2,598	-2,598
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	-104,276	-95,853
	TOTAL FOR CATEGORY 82	0	0	-104,276	-95,853
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,465,114	-1,456,873
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	265,261	330,988
3862	MEDICAID CASE MGMT	0	0	21,484	29,257
3864	MEDICAID ADMIN CHARGES	0	0	58,314	79,412
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	345,059	439,657
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	222,003	307,080
5200	WORKERS COMPENSATION	0	0	7,525	5,555
5300	RETIREMENT	0	0	38,852	53,739

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,060	9,766
5840	MEDICARE	0	0	3,218	4,453
	TOTAL FOR CATEGORY 01	0	0	307,038	418,081
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	500	500
6210	FS DAILY RENTAL IN-STATE	0	0	300	300
6220	AUTO MISC - IN-STATE	0	0	128	128
6250	COMM AIR TRANS IN-STATE	0	0	600	600
	TOTAL FOR CATEGORY 03	0	0	1,528	1,528
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	216	288
7040	NON-STATE PRINTING SERVICES	0	0	193	257
7045	STATE PRINTING CHARGES	0	0	19	26
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	110	146
7118	RENT PAID TO REAL ESTATE AGENT	0	0	10,221	13,628
7255	B & G LEASE ASSESSMENT	0	0	74	99
7285	POSTAGE - STATE MAILROOM	0	0	161	215
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7980	OPERATING LEASE PAYMENTS	0	0	254	338
	TOTAL FOR CATEGORY 04	0	0	12,435	16,420
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7770	COMPUTER SOFTWARE >\$5,000	0	0	20	20
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,030	20
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,432	0
	TOTAL FOR CATEGORY 26	0	0	13,430	3,628
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	345,059	439,657

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	214,939	411,905
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	214,939	411,905
EXPENDITURE					
16	AUTISM				
7075	MED/HEALTH CARE CONTRACTS	0	0	214,939	411,905
	TOTAL FOR CATEGORY 16	0	0	214,939	411,905
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	214,939	411,905
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	419,878	526,963
3862	MEDICAID CASE MGMT	0	0	35,029	47,669
3864	MEDICAID ADMIN CHARGES	0	0	95,078	129,386
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	549,985	704,018
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	364,635	504,786
5200	WORKERS COMPENSATION	0	0	12,509	8,250
5300	RETIREMENT	0	0	63,812	88,339
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,594	16,053
5840	MEDICARE	0	0	5,288	7,320
	TOTAL FOR CATEGORY 01	0	0	500,408	680,980
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	324	432
7040	NON-STATE PRINTING SERVICES	0	0	289	386
7045	STATE PRINTING CHARGES	0	0	29	39
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	158	211
7110	NON-STATE OWNED OFFICE RENT	0	0	10,089	13,452

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	107	142
7285	POSTAGE - STATE MAILROOM	0	0	242	322
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7980	OPERATING LEASE PAYMENTS	0	0	381	508
	TOTAL FOR CATEGORY 04	0	0	13,398	17,626
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,942	0
	TOTAL FOR CATEGORY 05	0	0	15,942	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,060	30
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,456	0
	TOTAL FOR CATEGORY 26	0	0	20,237	5,412
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	549,985	704,018
M204	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	369,854	397,807
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	369,854	397,807
EXPENDITURE					
16	AUTISM				
7075	MED/HEALTH CARE CONTRACTS	0	0	369,854	397,807
	TOTAL FOR CATEGORY 16	0	0	369,854	397,807
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	369,854	397,807
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,564	2,564
3862	MEDICAID CASE MGMT	0	0	243	243
3864	MEDICAID ADMIN CHARGES	0	0	659	659
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,466	3,466
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,466	3,466

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	3,466	3,466
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,466	3,466
M506	LANGUAGE ACCESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,600	6,600
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	6,600	6,600
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	6,600	6,600
	TOTAL FOR CATEGORY 04	0	0	6,600	6,600
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	6,600	6,600
M509	COST ALLOCATION FOR MANDATES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,829	49,509
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	44,829	49,509
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	44,829	49,509
	TOTAL FOR CATEGORY 82	0	0	44,829	49,509
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	44,829	49,509
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	628	628
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	628	628
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	628	628
	TOTAL FOR CATEGORY 82	0	0	628	628
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	628	628
E710	EQUIPMENT REPLACEMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,216	22,198
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,216	22,198
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	24,216	22,198
	TOTAL FOR CATEGORY 26	0	0	24,216	22,198
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,216	22,198
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	336	336
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	336	336
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	336	336
	TOTAL FOR CATEGORY 26	0	0	336	336
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	336	336
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,070	4,070
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,070	4,070
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,070	4,070
	TOTAL FOR CATEGORY 26	0	0	4,070	4,070
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,070	4,070
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,473	17,252
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	34,473	17,252

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	34,473	17,252
	TOTAL FOR CATEGORY 82	0	0	34,473	17,252
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	34,473	17,252
	TOTAL REVENUES FOR BUDGET ACCOUNT 3209	8,901,761	11,190,007	12,360,586	13,042,812
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3209	8,901,761	11,190,007	12,329,357	13,005,567

Section A1: Line Item Detail by GL

Budget Account: 3213 HHS-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	1,248,390	1,248,390
2510	REVERSIONS	-65,186	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3566	COVID-19 VACCINE PROGRAM	10,313,515	0	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	1,976,992	1,976,992
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	8,239,729	8,449,801	8,481,474
EXPENDITURE					
01	PERSONNEL				
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
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	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 EXPENSES				
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
7060	CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,320	4,598	4,598	4,598

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 04	4,660	9,754	9,754	9,754
08	AB 355 - IMMUNIZE NEVADA				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
	TOTAL FOR CATEGORY 08	0	0	0	0
11	TRANSFER IN FED ARPA				
7067	CONTRACTS - G	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	VACCINES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
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
7020	OPERATING SUPPLIES	0	0	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
7185	MED/DENT SUPP - NON-CONTRACT	0	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				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	78	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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,465	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	87,506	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	6,876	0	0	0
7064	CONTRACTS - D	341,599	0	0	0
7066	CONTRACTS - F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	555,347	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	67,109	0	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
7299	TELEPHONE & DATA WIRING	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	10,916	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7433	PROFESSIONAL SERVICES-C	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	65	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,016	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	5,392	0	0	0
7980	OPERATING LEASE PAYMENTS	187	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	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	0	0	0
8505	EXPENDITURES ELKO CO	28,238	0	0	0
8513	EXPENDITURES NYE CO	46,282	0	0	0
8514	EXPENDITURES PERSHING CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	1,361,912	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	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	0	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

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9043	TRANS TO HEALTH DIVISION	186,014	0	0	0
9044	TRANS TO WELFARE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 18	10,313,514	0	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	0	0
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
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	1,899	3,326	3,326	3,326
7060	CONTRACTS	242	0	0	0
7061	CONTRACTS - A	0	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
7294	CONFERENCE CALL CHARGES	0	0	0	0
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	3,995	3,995
7302	REGISTRATION FEES	1,700	3,450	3,450	3,450

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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	384	384	384
7398	COST ALLOCATION - E	20,413	73,373	73,373	73,373
7399	COST ALLOCATION - F	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,691	11,412	11,412	11,412
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
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
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 24	436,014	500,000	500,000	500,000
26	INFORMATION SERVICES				
7138	OTHER UTILITIES	0	0	0	0
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				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
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

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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	1,494	1,494
	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	8,239,729	8,449,801	8,481,474
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	1,805	1,803
4672	TRANSFER FROM MCH	0	0	34	34
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,839	1,837
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	408	408
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	484	484
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
	TOTAL FOR CATEGORY 04	0	0	7	6
20	VACCINES FOR CHILDREN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	258	258
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	412	412
	TOTAL FOR CATEGORY 20	0	0	688	687
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	660	660
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,839	1,837
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-11,268	53,593
3568	FED IMMUNIZATION PROGRAM	0	0	-612,876	-705,186
3827	NEVADA CHECK UP	0	0	-29,766	141,576
4672	TRANSFER FROM MCH	0	0	-319	4,251
4758	TRANSFER FROM TREASURER	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-654,229	-505,766
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	5,200	5,800
	TOTAL FOR CATEGORY 01	0	0	4,273	4,873
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-40	-40
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,134	-2,128
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
	TOTAL FOR CATEGORY 04	0	0	-5,165	-5,159
12	VACCINES				
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				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-156	-156
7064	CONTRACTS - D	0	0	-18,762	-18,762
7065	CONTRACTS - E	0	0	104	104
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-24,329	-24,303
7110	NON-STATE OWNED OFFICE RENT	0	0	344	843
7255	B & G LEASE ASSESSMENT	0	0	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	2,500	2,500

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	-1,750	-1,750
7370	PUBLICATIONS AND PERIODICALS	0	0	-384	-384
7398	COST ALLOCATION - E	0	0	-34,745	195,207
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	72,739	-259,324
8785	AID TO NON-PROFIT ORGS-E	0	0	-717,677	-717,677
9043	TRANS TO HEALTH DIVISION	0	0	8,585	12,584
TOTAL FOR CATEGORY 20		0	0	-652,713	-750,300
75	DATA ANALYTIC TRANSFER				
9043	TRANS TO HEALTH DIVISION	0	0	41,044	45,765
TOTAL FOR CATEGORY 75		0	0	41,044	45,765
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	-654,229	-505,766
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	275,634	272,375
3827	NEVADA CHECK UP	0	0	728,133	719,522
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	1,000	1,000
4672	TRANSFER FROM MCH	0	0	27	27
TOTAL REVENUES FOR DECISION UNIT M300		0	0	1,027	1,027

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,027	1,027
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,162	28,245
3568	FED IMMUNIZATION PROGRAM	0	0	33	225
3827	NEVADA CHECK UP	0	0	10,995	74,615
4672	TRANSFER FROM MCH	0	0	1	5
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	15,191	103,090
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	33	225
	TOTAL FOR CATEGORY 20	0	0	33	225
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	1	5
	TOTAL FOR CATEGORY 82	0	0	1	5
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	15,191	103,090
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3568	FED IMMUNIZATION PROGRAM	0	0	93,406	123,612
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	93,406	123,612
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152

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5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
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	177	237
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	330	441
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	7,219	6,551
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	93,406	123,612
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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	1,396	12,821
4672	TRANSFER FROM MCH	0	0	39	364
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,435	13,185
EXPENDITURE					
20	VACCINES FOR CHILDREN				
7398	COST ALLOCATION - E	0	0	1,396	12,821
	TOTAL FOR CATEGORY 20	0	0	1,396	12,821
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	39	364
	TOTAL FOR CATEGORY 82	0	0	39	364
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,435	13,185
	TOTAL REVENUES FOR BUDGET ACCOUNT 3213	17,242,448	8,239,729	8,917,701	9,234,680
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3213	17,242,448	8,239,729	8,917,701	9,234,680

Section A1: Line Item Detail by GL

Budget Account: 3214 HHS-DPBH - WIC FOOD SUPPLEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	203,494	7,017	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,017	0	0	0
3503	WIC BREASTFEEDING GRANT	615,645	779,185	779,185	779,185
3504	FEDERAL RECEIPTS-D	0	0	0	0
3569	FED USDA WIC PROGRAM	53,015,777	46,075,625	46,370,640	46,413,578
3592	FARMERS' MARKET NUTRITION PROGRAM	181,060	259,923	262,052	262,437
3593	FMNP ESOLUTION	5,434	192,329	0	0
3594	WIC MODERNIZATION	0	1,026,047	0	0
4218	REBATE	14,739,980	17,175,299	17,175,299	17,175,299
4254	MISCELLANEOUS REVENUE	8,210	8,364	8,364	8,364
4265	WICSHOPPER GRANT	7,270	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		68,769,853	65,523,789	64,595,540	64,638,863
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,183,858	1,172,856	1,405,529	1,439,413
5200	WORKERS COMPENSATION	19,839	25,173	24,097	24,921
5300	RETIREMENT	42,479	215,410	270,187	277,229
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	90	96	96	96
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	124,630	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	654	661	662	662
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,892	37,297	44,697	45,774
5800	UNEMPLOYMENT COMPENSATION	638	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	14,400	17,005	20,375	20,871
5930	LONGEVITY PAY	2,438	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		1,425,472	1,637,012	1,934,157	1,977,480
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,663	8,265	8,265	8,265
6130	PUBLIC TRANS OUT-OF-STATE	249	534	534	534
6140	PERSONAL VEHICLE OUT-OF-STATE	472	577	577	577
6150	COMM AIR TRANS OUT-OF-STATE	1,867	7,431	7,431	7,431
7302	REGISTRATION FEES	1,397	1,400	1,400	1,400
TOTAL FOR CATEGORY 02		8,648	18,207	18,207	18,207

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,687	7,000	7,000	7,000
6210	FS DAILY RENTAL IN-STATE	130	1,497	1,497	1,497
6215	NON-FS VEHICLE RENTAL IN-STATE	1,007	672	672	672
6220	AUTO MISC - IN-STATE	25	15	15	15
6221	AUTO MISC - IN-STATE-A	35	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	39	39	39
6240	PERSONAL VEHICLE IN-STATE	1,370	1,341	1,341	1,341
6250	COMM AIR TRANS IN-STATE	3,881	6,458	6,458	6,458
6251	COMM AIR TRANS IN-STATE-A	0	75	75	75
7302	REGISTRATION FEES	645	160	160	160
	TOTAL FOR CATEGORY 03	9,820	17,257	17,257	17,257
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,957	2,388	2,388	2,388
7030	FREIGHT CHARGES	6,044	7,947	7,947	7,947
7044	PRINTING AND COPYING - C	1,083	1,474	1,474	1,474
7045	STATE PRINTING CHARGES	11,581	9,805	9,805	9,805
7050	EMPLOYEE BOND INSURANCE	48	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,207	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,095	2,096	2,096	2,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,207	1,207	1,207
7060	CONTRACTS	82,814	254,217	254,217	254,217
7061	CONTRACTS - A	295,376	229,044	229,044	229,044
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	370	858	858	858
7073	SOFTWARE LICENSE/MNT CONTRACTS	184	0	0	0
7110	NON-STATE OWNED OFFICE RENT	65,054	64,189	64,189	64,189
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7138	OTHER UTILITIES	4,531	7,764	7,764	7,764
7185	MED/DENT SUPP - NON-CONTRACT	52,932	13,147	13,147	13,147
7220	OTHER EDP COSTS (NON-EITS)	1,199	1,079	1,079	1,079
7255	B & G LEASE ASSESSMENT	751	775	775	775
7285	POSTAGE - STATE MAILROOM	803	204	204	204
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,135	4,479	4,479	4,479
7291	CELL PHONE/PAGER CHARGES	8,977	6,741	6,741	6,741
7296	EITS LONG DISTANCE CHARGES	0	412	412	412
7297	EITS 800 TOLL FREE CHARGES	6,197	2,897	2,897	2,897
7301	MEMBERSHIP DUES	5,197	4,975	4,975	4,975
7302	REGISTRATION FEES	0	2,045	2,045	2,045

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7320	INSTRUCTIONAL SUPPLIES	13,854	120,786	120,786	120,786
7370	PUBLICATIONS AND PERIODICALS	33,000	34,800	34,800	34,800
7400	CLIENT SERVICE PROVIDER PMTS	40,859	15,444	15,444	15,444
7430	PROFESSIONAL SERVICES	653	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	500	307	307	307
7630	MISCELLANEOUS GOODS, MATERIALS	1,041	628	628	628
7980	OPERATING LEASE PAYMENTS	7,646	7,646	7,646	7,646
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	6,830	0	0	0
9043	TRANS TO HEALTH DIVISION	97,703	160,802	160,802	160,802
	TOTAL FOR CATEGORY 04	756,588	961,171	961,171	961,171
08	AID TO INDIVIDUALS / FOOD				
7186	MED/DENT SUPP - NON-CONTRACT-A	60,538	51,753	51,753	51,753
8701	AID TO INDIVIDUALS-A	36,276,472	28,916,361	28,916,361	28,916,361
	TOTAL FOR CATEGORY 08	36,337,010	28,968,114	28,968,114	28,968,114
10	AID TO INDIVIDUALS / REBATES				
8701	AID TO INDIVIDUALS-A	14,739,980	17,175,299	17,175,299	17,175,299
	TOTAL FOR CATEGORY 10	14,739,980	17,175,299	17,175,299	17,175,299
16	PROGRAM INCOME				
7001	SOURCE OF FUNDS ADJ	0	400	400	400
7285	POSTAGE - STATE MAILROOM	653	0	0	0
7398	COST ALLOCATION - E	45	0	0	0
8513	EXPENDITURES NYE CO	0	6,735	6,735	6,735
8514	EXPENDITURES PERSHING CO	0	8,246	1,229	1,229
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 16	698	15,381	8,364	8,364
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,399	1,017	1,017	1,017
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	107	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	5,000	8,877	8,877	8,877
7370	PUBLICATIONS AND PERIODICALS	0	1,299	1,299	1,299
7460	EQUIPMENT PURCHASES < \$1,000	0	489	489	489
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,568	7,923	7,923	7,923
7554	EITS INFRASTRUCTURE ASSESSMENT	5,553	5,541	5,540	5,540
7556	EITS SECURITY ASSESSMENT	1,950	1,947	1,947	1,947
7771	COMPUTER SOFTWARE <\$5,000 - A	1,680	6,558	6,558	6,558

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,680	9,998	9,998	9,998
	TOTAL FOR CATEGORY 26	32,937	43,649	43,648	43,648
42	WIC BREASTFEEDING PROGRAM				
6240	PERSONAL VEHICLE IN-STATE	0	18	18	18
7001	SOURCE OF FUNDS ADJ	0	121,895	121,895	121,895
7045	STATE PRINTING CHARGES	0	616	616	616
7060	CONTRACTS	12,180	64,232	64,232	64,232
7398	COST ALLOCATION - E	161	1,893	1,893	1,893
7399	COST ALLOCATION - F	0	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	138,798	103,619	103,619	103,619
8785	AID TO NON-PROFIT ORGS-E	0	97,133	97,133	97,133
8786	AID TO NON-PROFIT ORGS-F	67,837	61,847	61,847	61,847
8787	AID TO NON-PROFIT ORGS-G	294,265	235,178	235,178	235,178
8789	AID TO NON-PROFIT ORGS-I	98,285	92,754	92,754	92,754
	TOTAL FOR CATEGORY 42	611,526	779,185	779,185	779,185
43	BREASTFEEDING SUPPORT				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
45	WIC OPERATIONAL ADJUSTMENT PROJECTS				
7060	CONTRACTS	255,536	298,643	298,643	298,643
7180	MED/DENT SVCS - NON-CONTRACT	0	36	36	36
7220	OTHER EDP COSTS (NON-EITS)	29,102	25,556	25,556	25,556
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	0	9,474	9,474	9,474
7460	EQUIPMENT PURCHASES < \$1,000	0	339	339	339
8501	EXPENDITURES CARSON CITY CO	208,714	237,800	237,800	237,800
8511	EXPENDITURES LYON CO	307,230	282,076	282,076	282,076
8513	EXPENDITURES NYE CO	318,686	295,008	295,008	295,008
8514	EXPENDITURES PERSHING CO	436,508	386,390	386,390	386,390
8516	EXPENDITURES WASHOE CO	1,285,094	1,147,702	1,147,702	1,147,702
8780	AID TO NON-PROFIT ORGS	1,520,082	1,460,596	1,460,596	1,460,596
8781	AID TO NON-PROFIT ORGS-A	70,735	64,860	64,860	64,860
8782	AID TO NON-PROFIT ORGS-B	169,220	164,740	164,740	164,740

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8783	AID TO NON-PROFIT ORGS-C	23,796	29,386	29,386	29,386
8784	AID TO NON-PROFIT ORGS-D	174,600	163,182	163,182	163,182
8785	AID TO NON-PROFIT ORGS-E	1,966,200	1,980,522	1,980,522	1,980,522
8786	AID TO NON-PROFIT ORGS-F	766,134	682,862	682,862	682,862
8787	AID TO NON-PROFIT ORGS-G	4,641,306	5,097,702	5,097,702	5,097,702
8788	AID TO NON-PROFIT ORGS-H	1,211,746	930,196	930,196	930,196
8789	AID TO NON-PROFIT ORGS-I	1,015,165	1,075,509	1,075,509	1,075,509
	TOTAL FOR CATEGORY 45	14,399,854	14,332,579	14,332,579	14,332,579
46	WICSHOPPER APP				
7060	CONTRACTS	208,698	0	0	0
7398	COST ALLOCATION - E	2,066	0	0	0
	TOTAL FOR CATEGORY 46	210,764	0	0	0
47	FMNP ESOLUTION				
6200	PER DIEM IN-STATE	0	913	0	0
6210	FS DAILY RENTAL IN-STATE	0	141	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	1,170	0	0
6250	COMM AIR TRANS IN-STATE	0	1,800	0	0
7020	OPERATING SUPPLIES	0	19,806	0	0
7030	FREIGHT CHARGES	187	3,001	0	0
7045	STATE PRINTING CHARGES	226	0	0	0
7060	CONTRACTS	0	152,748	0	0
7291	CELL PHONE/PAGER CHARGES	4,968	0	0	0
7398	COST ALLOCATION - E	53	12,750	0	0
	TOTAL FOR CATEGORY 47	5,434	192,329	0	0
48	WIC MODERNIZATION				
7020	OPERATING SUPPLIES	0	24,564	0	0
7060	CONTRACTS	0	933,463	0	0
7398	COST ALLOCATION - E	0	68,020	0	0
	TOTAL FOR CATEGORY 48	0	1,026,047	0	0
50	FARMERS MARKET NUTRITION PROG				
6100	PER DIEM OUT-OF-STATE	1,318	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	93	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	38	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	578	0	0	0
7001	SOURCE OF FUNDS ADJ	0	64,826	64,826	64,826
7020	OPERATING SUPPLIES	0	120	120	120
7030	FREIGHT CHARGES	194	0	0	0
7040	NON-STATE PRINTING SERVICES	0	3,360	3,360	3,360

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7045	STATE PRINTING CHARGES	0	4,299	4,299	4,299
7060	CONTRACTS	139,745	150,211	150,211	150,211
7063	CONTRACTS - C	0	15,000	15,000	15,000
7285	POSTAGE - STATE MAILROOM	-653	3,122	3,122	3,122
7289	EITS PHONE LINE AND VOICEMAIL	429	0	0	0
7297	EITS 800 TOLL FREE CHARGES	2	27	27	27
7302	REGISTRATION FEES	495	0	0	0
7398	COST ALLOCATION - E	528	5,141	5,141	5,141
8780	AID TO NON-PROFIT ORGS	0	6,163	6,163	6,163
	TOTAL FOR CATEGORY 50	142,767	252,269	252,269	252,269
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	23,200	74,356	74,356	74,356
7399	COST ALLOCATION - F	0	0	0	0
	TOTAL FOR CATEGORY 82	23,200	74,356	74,356	74,356
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,980	1,980	1,980	1,980
	TOTAL FOR CATEGORY 87	1,980	1,980	1,980	1,980
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	63,175	25,080	25,080	25,080
	TOTAL FOR CATEGORY 88	63,175	25,080	25,080	25,080
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	3,874	3,874	3,874
	TOTAL FOR CATEGORY 89	0	3,874	3,874	3,874
	TOTAL EXPENDITURES FOR DECISION UNIT B000	68,769,853	65,523,789	64,595,540	64,638,863
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	1,955	1,955
3592	FARMERS' MARKET NUTRITION PROGRAM	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,980	1,980
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 01	0	0	545	545

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	8
7289	EITS PHONE LINE AND VOICEMAIL	0	0	227	227
	TOTAL FOR CATEGORY 04	0	0	235	235
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	447	447
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	175	175
	TOTAL FOR CATEGORY 26	0	0	1,175	1,175
50	FARMERS MARKET NUTRITION PROG				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 50	0	0	25	25
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,980	1,980
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3503	WIC BREASTFEEDING GRANT	0	0	-82,245	-82,245
3569	FED USDA WIC PROGRAM	0	0	10,025,995	9,974,787
3592	FARMERS' MARKET NUTRITION PROGRAM	0	0	97,252	96,867
3593	FMNP ESOLUTION	0	0	192,329	0
3594	WIC MODERNIZATION	0	0	1,026,047	1,026,047
4218	REBATE	0	0	-2,341,213	-2,341,213
4254	MISCELLANEOUS REVENUE	0	0	218	218
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,918,383	8,674,461
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-32	-32
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5930	LONGEVITY PAY	0	0	3,850	4,450
	TOTAL FOR CATEGORY 01	0	0	2,795	3,395
02	OUT-OF-STATE TRAVEL				
7302	REGISTRATION FEES	0	0	-1,400	-1,400
	TOTAL FOR CATEGORY 02	0	0	-1,400	-1,400
03	IN-STATE TRAVEL				
7302	REGISTRATION FEES	0	0	-160	-160
	TOTAL FOR CATEGORY 03	0	0	-160	-160

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	185	185
7060	CONTRACTS	0	0	-193,559	-193,559
7061	CONTRACTS - A	0	0	28,956	28,956
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	184	184
7110	NON-STATE OWNED OFFICE RENT	0	0	21,703	24,291
7255	B & G LEASE ASSESSMENT	0	0	170	170
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	222	222
7302	REGISTRATION FEES	0	0	160	160
7320	INSTRUCTIONAL SUPPLIES	0	0	-120,786	-120,786
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,800	-1,800
7400	CLIENT SERVICE PROVIDER PMTS	0	0	84,705	71,363
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-307	-307
9043	TRANS TO HEALTH DIVISION	0	0	35,553	48,876
	TOTAL FOR CATEGORY 04	0	0	-144,940	-142,371
08	AID TO INDIVIDUALS / FOOD				
8701	AID TO INDIVIDUALS-A	0	0	10,138,355	10,085,324
	TOTAL FOR CATEGORY 08	0	0	10,138,355	10,085,324
10	AID TO INDIVIDUALS / REBATES				
8701	AID TO INDIVIDUALS-A	0	0	-2,341,213	-2,341,213
	TOTAL FOR CATEGORY 10	0	0	-2,341,213	-2,341,213
16	PROGRAM INCOME				
7001	SOURCE OF FUNDS ADJ	0	0	-400	-400
7285	POSTAGE - STATE MAILROOM	0	0	618	618
	TOTAL FOR CATEGORY 16	0	0	218	218
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	382	382
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,299	-1,299
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-489	-489
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,558	-6,558
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,998	-9,998
	TOTAL FOR CATEGORY 26	0	0	-17,962	-17,962
42	WIC BREASTFEEDING PROGRAM				

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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	-121,895	-121,895
7060	CONTRACTS	0	0	-64,232	-64,232
7398	COST ALLOCATION - E	0	0	-399	8,364
8780	AID TO NON-PROFIT ORGS	0	0	104,281	95,518
	TOTAL FOR CATEGORY 42	0	0	-82,245	-82,245
45	WIC OPERATIONAL ADJUSTMENT PROJECTS				
7398	COST ALLOCATION - E	0	0	-4,789	22,703
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-339	-339
8516	EXPENDITURES WASHOE CO	0	0	90,229	-169,594
	TOTAL FOR CATEGORY 45	0	0	85,101	-147,230
47	FMNP ESOLUTION				
6200	PER DIEM IN-STATE	0	0	4,024	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	29,961	0
7030	FREIGHT CHARGES	0	0	3,001	0
7060	CONTRACTS	0	0	152,748	0
7398	COST ALLOCATION - E	0	0	2,595	0
	TOTAL FOR CATEGORY 47	0	0	192,329	0
48	WIC MODERNIZATION				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	0	0	1,012,456	932,713
7398	COST ALLOCATION - E	0	0	13,591	93,334
	TOTAL FOR CATEGORY 48	0	0	1,026,047	1,026,047
50	FARMERS MARKET NUTRITION PROG				
7001	SOURCE OF FUNDS ADJ	0	0	-64,826	-64,826
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448
7302	REGISTRATION FEES	0	0	495	495
7398	COST ALLOCATION - E	0	0	-2,582	12,433
8780	AID TO NON-PROFIT ORGS	0	0	163,702	148,317
	TOTAL FOR CATEGORY 50	0	0	97,237	96,867
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-35,779	195,191
	TOTAL FOR CATEGORY 82	0	0	-35,779	195,191
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,918,383	8,674,461

M300 FRINGE BENEFITS RATE ADJUSTMENT
REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	45	311
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	45	311
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	45	311
	TOTAL FOR CATEGORY 82	0	0	45	311
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	45	311
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3569	FED USDA WIC PROGRAM	0	0	4,828	11,737
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,828	11,737
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
	TOTAL FOR CATEGORY 04	0	0	100	100
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,842	4,093
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	7,544
	TOTAL FOR CATEGORY 26	0	0	4,728	11,637
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,828	11,737
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3569	FED USDA WIC PROGRAM	0	0	70	1,165
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	70	1,165
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	70	1,165
	TOTAL FOR CATEGORY 82	0	0	70	1,165
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	70	1,165
	TOTAL REVENUES FOR BUDGET ACCOUNT 3214	68,769,853	65,523,789	73,522,001	73,329,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3214	68,769,853	65,523,789	73,522,001	73,329,672

Section A1: Line Item Detail by GL

Budget Account: 3215 HHS-DPBH - COMMUNICABLE DISEASES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,894,225	4,163,196	6,275,616	504,446
2512	BALANCE FORWARD TO NEW YEAR	-4,163,196	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	963	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-963	0	0	0
3421	FED HUD CONTRACT (HOPWA)	245,904	444,940	464,955	465,700
3501	FED HIV PREVENTION GRANT	3,333,523	3,266,705	3,324,417	3,337,454
3526	FED RYAN WHITE SUPPLEMENT	1,123,833	1,256,227	1,256,227	1,256,227
3527	FED RYAN WHITE CARE ACT GRANT	8,629,794	9,438,908	7,842,477	7,853,457
3561	HIV/AIDS SURVEILLANCE	0	0	0	0
4218	REBATES	17,202,226	19,823,177	13,931,050	19,704,302
TOTAL REVENUES FOR DECISION UNIT B000		35,265,346	38,394,116	33,094,742	33,121,586
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	659,252	753,797	899,445	921,033
5200	WORKERS COMPENSATION	14,262	16,827	16,132	16,612
5300	RETIREMENT	134,318	143,457	181,651	185,429
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	54	54	54	54
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	78,907	109,296	109,296	109,296
5700	PAYROLL ASSESSMENT	436	441	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,503	23,972	28,604	29,289
5800	UNEMPLOYMENT COMPENSATION	402	0	0	0
5810	OVERTIME PAY	6,364	0	0	0
5830	COMP TIME PAYOFF	5,815	0	0	0
5840	MEDICARE	9,762	10,929	13,042	13,355
5930	LONGEVITY PAY	1,999	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,873	0	0	0
TOTAL FOR CATEGORY 01		950,983	1,061,820	1,251,712	1,278,556
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	29	32	32	32
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	1,397	1,397
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
TOTAL FOR CATEGORY 04		4,393	4,396	4,396	4,396

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	HIV PREVENTION				
6100	PER DIEM OUT-OF-STATE	2,398	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	115	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,667	0	0	0
6200	PER DIEM IN-STATE	0	3,177	3,177	3,177
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	349	349	349
6250	COMM AIR TRANS IN-STATE	259	1,051	1,051	1,051
7001	SOURCE OF FUNDS ADJ	0	8,191	8,191	8,191
7020	OPERATING SUPPLIES	100	555	555	555
7030	FREIGHT CHARGES	56	31	31	31
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	617	617	617
7044	PRINTING AND COPYING - C	75	1	1	1
7045	STATE PRINTING CHARGES	58	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	544	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	544	544	544
7064	CONTRACTS - D	11,580	0	0	0
7065	CONTRACTS - E	80	0	0	0
7066	CONTRACTS - F	10,000	0	0	0
7067	CONTRACTS - G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	451	451	451
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	17,086	30,072	30,072	30,072
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7138	OTHER UTILITIES	398	970	970	970
7185	MED/DENT SUPP - NON-CONTRACT	0	23,467	23,467	23,467
7255	B & G LEASE ASSESSMENT	338	350	350	350
7280	OUTSIDE POSTAGE	0	155	155	155
7285	POSTAGE - STATE MAILROOM	16	32	32	32
7289	EITS PHONE LINE AND VOICEMAIL	1,105	872	872	872
7290	PHONE, FAX, COMMUNICATION LINE	0	46	46	46
7291	CELL PHONE/PAGER CHARGES	2,253	780	780	780
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	32	32	32
7301	MEMBERSHIP DUES	0	5,571	5,571	5,571
7302	REGISTRATION FEES	3,045	85	85	85
7398	COST ALLOCATION - E	3,103	11,453	11,453	11,453
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	761	127	127	127
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	582	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,749	1,421	1,421	1,421
7630	MISCELLANEOUS GOODS, MATERIALS	95	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	450	3,111	3,111	3,111
7980	OPERATING LEASE PAYMENTS	744	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	8,527	4,461	4,461	4,461
8501	EXPENDITURES CARSON CITY CO	24,925	36,483	36,483	36,483
8503	EXPENDITURES CLARK CO	2,000,711	1,914,116	1,914,116	1,914,116
8516	EXPENDITURES WASHOE CO	358,228	291,698	291,698	291,698
8781	AID TO NON-PROFIT ORGS-A	19,811	20,000	20,000	20,000
9043	TRANS TO HEALTH DIVISION	62,892	43,949	43,949	43,949
	TOTAL FOR CATEGORY 15	2,535,206	2,404,218	2,404,218	2,404,218
18	HIV/AIDS SURVEILLANCE				
6100	PER DIEM OUT-OF-STATE	2,398	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	147	147	147
6140	PERSONAL VEHICLE OUT-OF-STATE	581	0	0	0
6200	PER DIEM IN-STATE	0	3,032	3,032	3,032
6210	FS DAILY RENTAL IN-STATE	0	622	622	622
6215	NON-FS VEHICLE RENTAL IN-STATE	352	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	330	330	330
6250	COMM AIR TRANS IN-STATE	928	1,249	1,249	1,249
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	3	809	809	809
7030	FREIGHT CHARGES	5	0	0	0
7040	NON-STATE PRINTING SERVICES	0	793	793	793
7044	PRINTING AND COPYING - C	96	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	212	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	212	212	212
7060	CONTRACTS	9,993	26,868	26,868	26,868
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	4,354	35,654	35,654	35,654
7065	CONTRACTS - E	69	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	169	169	169
7110	NON-STATE OWNED OFFICE RENT	28,108	13,468	13,468	13,468
7138	OTHER UTILITIES	583	1,381	1,381	1,381
7255	B & G LEASE ASSESSMENT	132	136	136	136
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	37	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	490	591	591	591
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,575	1,685	1,685	1,685

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	353	353	353
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	4,489	0	0	0
7302	REGISTRATION FEES	0	2,111	2,111	2,111
7398	COST ALLOCATION - E	2,036	6,823	6,823	6,823
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	152	0	0	0
7531	EITS DISK STORAGE	134	704	704	704
7547	EITS BUSINESS PRODUCTIVITY SUITE	543	963	963	963
7548	EITS SERVER HOSTING - VIRTUAL	7,121	6,311	6,311	6,311
7630	MISCELLANEOUS GOODS, MATERIALS	15	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	488	1,808	1,808	1,808
7980	OPERATING LEASE PAYMENTS	2,232	0	0	0
8501	EXPENDITURES CARSON CITY CO	9,380	12,570	12,570	12,570
8503	EXPENDITURES CLARK CO	168,219	142,544	142,544	142,544
8516	EXPENDITURES WASHOE CO	79,378	51,483	51,483	51,483
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
9043	TRANS TO HEALTH DIVISION	85,705	87,355	87,355	87,355
	TOTAL FOR CATEGORY 18	409,808	400,171	400,171	400,171
22	HOPWA				
7001	SOURCE OF FUNDS ADJ	0	45,558	45,558	45,558
7020	OPERATING SUPPLIES	12	0	0	0
7030	FREIGHT CHARGES	10	0	0	0
7044	PRINTING AND COPYING - C	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	18	18	18
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	778	1,173	1,173	1,173
7138	OTHER UTILITIES	11	54	54	54
7255	B & G LEASE ASSESSMENT	8	12	12	12
7289	EITS PHONE LINE AND VOICEMAIL	100	8	8	8
7291	CELL PHONE/PAGER CHARGES	163	0	0	0
7398	COST ALLOCATION - E	171	103	103	103
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	20	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	76	13	13	13
7771	COMPUTER SOFTWARE <\$5,000 - A	19	0	0	0
8781	AID TO NON-PROFIT ORGS-A	228,452	396,078	395,115	395,115
	TOTAL FOR CATEGORY 22	229,841	443,017	442,054	442,054

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
24	COMPREHENSIVE CARE				
6100	PER DIEM OUT-OF-STATE	4,874	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	315	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	40	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,549	0	0	0
6200	PER DIEM IN-STATE	2,993	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	162	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,143	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-20	-20	-20
7020	OPERATING SUPPLIES	230	1,206	1,206	1,206
7030	FREIGHT CHARGES	143	775	775	775
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7044	PRINTING AND COPYING - C	223	1	1	1
7045	STATE PRINTING CHARGES	57	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	992	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	992	992	992
7060	CONTRACTS	232,042	46,751	46,751	46,751
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	2,902	156,518	156,518	156,518
7065	CONTRACTS - E	186	0	0	0
7066	CONTRACTS - F	72,475	61,103	61,103	61,103
7072	CONTRACTS - L	0	108,763	108,763	108,763
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,151	1,151	1,151
7075	MED/HEALTH CARE CONTRACTS	18,744,437	19,360,981	19,643,849	19,643,849
7110	NON-STATE OWNED OFFICE RENT	61,775	63,033	63,033	63,033
7138	OTHER UTILITIES	940	3,148	3,148	3,148
7211	MSA PROGRAMMER CHARGES	151,093	106,425	106,425	106,425
7255	B & G LEASE ASSESSMENT	620	637	637	637
7280	OUTSIDE POSTAGE	0	79	79	79
7285	POSTAGE - STATE MAILROOM	85	480	480	480
7289	EITS PHONE LINE AND VOICEMAIL	2,088	2,112	2,112	2,112
7291	CELL PHONE/PAGER CHARGES	2,601	3,917	3,917	3,917
7294	CONFERENCE CALL CHARGES	0	9	9	9
7296	EITS LONG DISTANCE CHARGES	0	74	74	74
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	7,398	6,710	6,710	6,710
7302	REGISTRATION FEES	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
7398	COST ALLOCATION - E	12,027	37,532	37,532	37,532
7399	COST ALLOCATION - F	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	346	0	0	0
7430	PROFESSIONAL SERVICES	161	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,153	801	801	801
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	582	0	0	0
7531	EITS DISK STORAGE	400	166	166	166
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,226	3,441	3,441	3,441
7548	EITS SERVER HOSTING - VIRTUAL	0	2,932	2,932	2,932
7630	MISCELLANEOUS GOODS, MATERIALS	88	0	0	0
7638	MISCELLANEOUS SERVICES - B	60,799	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,044	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,350	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,154	0	0	0
8501	EXPENDITURES CARSON CITY CO	111,965	0	0	0
8503	EXPENDITURES CLARK CO	1,098,885	198,867	198,867	198,867
8516	EXPENDITURES WASHOE CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	13,182	13,182	13,182
8781	AID TO NON-PROFIT ORGS-A	644,910	9,944	9,944	9,944
8783	AID TO NON-PROFIT ORGS-C	340,718	5,114,917	5,114,917	5,114,917
8784	AID TO NON-PROFIT ORGS-D	7,426,971	586,917	586,917	586,917
8785	AID TO NON-PROFIT ORGS-E	152,407	566,142	566,142	566,142
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	111,307	7,341	7,341	7,341
8789	AID TO NON-PROFIT ORGS-I	680,745	0	0	0
9043	TRANS TO HEALTH DIVISION	22,840	43,949	43,949	43,949
TOTAL FOR CATEGORY 24		29,974,441	26,510,976	26,793,844	26,793,844
25	RYAN WHITE COVID19				
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
TOTAL FOR CATEGORY 25		0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	329	329	329
7554	EITS INFRASTRUCTURE ASSESSMENT	3,702	3,694	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,300	1,298	1,298	1,298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	364	364	364
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		5,002	5,685	5,684	5,684

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
27	RYAN WHITE SUPPLEMENTAL				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	17,599	0	0	0
7211	MSA PROGRAMMER CHARGES	0	55,620	55,620	55,620
7398	COST ALLOCATION - E	2	1,696	1,696	1,696
7399	COST ALLOCATION - F	0	0	0	0
8784	AID TO NON-PROFIT ORGS-D	1,105,998	1,198,911	1,198,911	1,198,911
	TOTAL FOR CATEGORY 27	1,123,599	1,256,227	1,256,227	1,256,227
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,275,616	504,446	504,446
	TOTAL FOR CATEGORY 86	0	6,275,616	504,446	504,446
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,328	1,328	1,328	1,328
	TOTAL FOR CATEGORY 87	1,328	1,328	1,328	1,328
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	30,745	30,662	30,662	30,662
	TOTAL FOR CATEGORY 88	30,745	30,662	30,662	30,662
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,265,346	38,394,116	33,094,742	33,121,586
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA)	0	0	20	19
3501	FED HIV PREVENTION GRANT	0	0	974	981
3527	FED RYAN WHITE CARE ACT GRANT	0	0	508	512
4218	REBATES	0	0	357	366
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,859	1,878
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
15	HIV PREVENTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	55	55
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	98	98

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 15	0	0	156	155
18	HIV/AIDS SURVEILLANCE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23
7531	EITS DISK STORAGE	0	0	23	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	39	39
7548	EITS SERVER HOSTING - VIRTUAL	0	0	344	344
	TOTAL FOR CATEGORY 18	0	0	431	439
22	HOPWA				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4	4
	TOTAL FOR CATEGORY 22	0	0	7	6
24	COMPREHENSIVE CARE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	134	134
7531	EITS DISK STORAGE	0	0	42	54
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	235	235
	TOTAL FOR CATEGORY 24	0	0	416	429
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
	TOTAL FOR CATEGORY 26	0	0	486	486
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,859	1,878
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA)	0	0	72,820	71,682
3501	FED HIV PREVENTION GRANT	0	0	2,676,654	2,596,313
3526	FED RYAN WHITE SUPPLEMENT	0	0	66,622	66,622
3527	FED RYAN WHITE CARE ACT GRANT	0	0	2,052,435	2,034,930
4218	REBATES	0	0	3,910,470	-1,873,028
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,779,001	2,896,519
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-15

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
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	2,875	3,225
	TOTAL FOR CATEGORY 01	0	0	2,178	2,528
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	122	122
	TOTAL FOR CATEGORY 04	0	0	122	122
15	HIV PREVENTION				
7001	SOURCE OF FUNDS ADJ	0	0	-8,191	-8,191
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-71	-70
7065	CONTRACTS - E	0	0	131	131
7066	CONTRACTS - F	0	0	10,000	10,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-451	-451
7110	NON-STATE OWNED OFFICE RENT	0	0	640	960
7255	B & G LEASE ASSESSMENT	0	0	-29	-29
7289	EITS PHONE LINE AND VOICEMAIL	0	0	103	103
7301	MEMBERSHIP DUES	0	0	-5,571	-5,571
7302	REGISTRATION FEES	0	0	2,960	2,960
7398	COST ALLOCATION - E	0	0	-3,338	45,318
7460	EQUIPMENT PURCHASES < \$1,000	0	0	118	118
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	324	324
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,111	-3,111
7980	OPERATING LEASE PAYMENTS	0	0	774	774
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,461	-4,461
8781	AID TO NON-PROFIT ORGS-A	0	0	2,691,133	2,532,430
9043	TRANS TO HEALTH DIVISION	0	0	4,185	5,239
	TOTAL FOR CATEGORY 15	0	0	2,685,145	2,576,473
18	HIV/AIDS SURVEILLANCE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	91
7060	CONTRACTS	0	0	2,464	2,464
7064	CONTRACTS - D	0	0	6,989	6,989
7065	CONTRACTS - E	0	0	96	96
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-169	-169
7110	NON-STATE OWNED OFFICE RENT	0	0	5,317	5,553
7255	B & G LEASE ASSESSMENT	0	0	70	70
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-178	-178
7301	MEMBERSHIP DUES	0	0	4,489	4,489
7302	REGISTRATION FEES	0	0	-2,111	-2,111
7398	COST ALLOCATION - E	0	0	-2,393	24,026
7460	EQUIPMENT PURCHASES < \$1,000	0	0	59	59

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	-357	-253
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-264	-264
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-198	-198
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,808	-1,808
7980	OPERATING LEASE PAYMENTS	0	0	565	565
9043	TRANS TO HEALTH DIVISION	0	0	-21,761	-20,326
	TOTAL FOR CATEGORY 18	0	0	-9,099	19,095
22	HOPWA				
7001	SOURCE OF FUNDS ADJ	0	0	-45,558	-45,558
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7065	CONTRACTS - E	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	143	158
7255	B & G LEASE ASSESSMENT	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	27	27
7398	COST ALLOCATION - E	0	0	883	6,707
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	53	53
8781	AID TO NON-PROFIT ORGS-A	0	0	117,227	110,244
	TOTAL FOR CATEGORY 22	0	0	72,793	71,649
24	COMPREHENSIVE CARE				
7001	SOURCE OF FUNDS ADJ	0	0	20	20
7060	CONTRACTS	0	0	329,112	329,112
7061	CONTRACTS - A	0	0	75,442	75,442
7064	CONTRACTS - D	0	0	-156,518	-156,518
7065	CONTRACTS - E	0	0	272	272
7066	CONTRACTS - F	0	0	20,529	20,529
7072	CONTRACTS - L	0	0	-108,763	-108,763
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-480	-454
7075	MED/HEALTH CARE CONTRACTS	0	0	628,705	628,705
7110	NON-STATE OWNED OFFICE RENT	0	0	1,341	2,011
7211	MSA PROGRAMMER CHARGES	0	0	71,305	71,305
7255	B & G LEASE ASSESSMENT	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	271	271
7301	MEMBERSHIP DUES	0	0	688	688
7398	COST ALLOCATION - E	0	0	-15,754	113,532
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-716	-716
7531	EITS DISK STORAGE	0	0	467	656
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	721	721
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-2,932	-2,932
8783	AID TO NON-PROFIT ORGS-C	0	0	0	-813,174

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8789	AID TO NON-PROFIT ORGS-I	0	0	5,144,656	26,066
9043	TRANS TO HEALTH DIVISION	0	0	-26,469	-26,086
	TOTAL FOR CATEGORY 24	0	0	5,961,933	160,723
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-329	-329
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-364	-364
	TOTAL FOR CATEGORY 26	0	0	-693	-693
27	RYAN WHITE SUPPLEMENTAL				
7211	MSA PROGRAMMER CHARGES	0	0	-55,620	-55,620
7398	COST ALLOCATION - E	0	0	-1,696	-1,696
8784	AID TO NON-PROFIT ORGS-D	0	0	123,938	123,938
	TOTAL FOR CATEGORY 27	0	0	66,622	66,622
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,779,001	2,896,519
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA)	0	0	11	11
3501	FED HIV PREVENTION GRANT	0	0	379	379
3527	FED RYAN WHITE CARE ACT GRANT	0	0	337	337
4218	REBATES	0	0	43	43
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA)	0	0	0	3
3501	FED HIV PREVENTION GRANT	0	0	21	144
3527	FED RYAN WHITE CARE ACT GRANT	0	0	5	34
4218	REBATES	0	0	13	93
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	39	274
EXPENDITURE					
15	HIV PREVENTION				

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
7398	COST ALLOCATION - E	0	0	11	75
	TOTAL FOR CATEGORY 15	0	0	11	75
18	HIV/AIDS SURVEILLANCE				
7398	COST ALLOCATION - E	0	0	10	69
	TOTAL FOR CATEGORY 18	0	0	10	69
22	HOPWA				
7398	COST ALLOCATION - E	0	0	0	3
	TOTAL FOR CATEGORY 22	0	0	0	3
24	COMPREHENSIVE CARE				
7398	COST ALLOCATION - E	0	0	18	127
	TOTAL FOR CATEGORY 24	0	0	18	127
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	39	274
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED HIV PREVENTION GRANT	0	0	174,639	227,222
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	174,639	227,222
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	117,281	162,357
5200	WORKERS COMPENSATION	0	0	4,244	2,736
5300	RETIREMENT	0	0	20,524	28,412
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,730	5,163
5840	MEDICARE	0	0	1,701	2,355
	TOTAL FOR CATEGORY 01	0	0	161,670	219,767
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
15	HIV PREVENTION				
6200	PER DIEM IN-STATE	0	0	524	349
6210	FS DAILY RENTAL IN-STATE	0	0	1,113	742

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
6240	PERSONAL VEHICLE IN-STATE	0	0	625	417
7020	OPERATING SUPPLIES	0	0	37	49
7044	PRINTING AND COPYING - C	0	0	28	37
7045	STATE PRINTING CHARGES	0	0	7	10
7285	POSTAGE - STATE MAILROOM	0	0	9	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	442	589
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
	TOTAL FOR CATEGORY 15	0	0	3,292	2,883
16	HIV Ending HIV Epidemic				
6200	PER DIEM IN-STATE	0	0	262	175
6210	FS DAILY RENTAL IN-STATE	0	0	556	371
6240	PERSONAL VEHICLE IN-STATE	0	0	313	208
7020	OPERATING SUPPLIES	0	0	18	25
7044	PRINTING AND COPYING - C	0	0	14	19
7045	STATE PRINTING CHARGES	0	0	4	5
7285	POSTAGE - STATE MAILROOM	0	0	4	6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	89	118
7291	CELL PHONE/PAGER CHARGES	0	0	221	295
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	220
7980	OPERATING LEASE PAYMENTS	0	0	303	403
	TOTAL FOR CATEGORY 16	0	0	1,949	1,845
18	HIV/AIDS SURVEILLANCE				
6200	PER DIEM IN-STATE	0	0	262	175
6210	FS DAILY RENTAL IN-STATE	0	0	556	371
6240	PERSONAL VEHICLE IN-STATE	0	0	313	208
7020	OPERATING SUPPLIES	0	0	18	25
7044	PRINTING AND COPYING - C	0	0	14	19
7045	STATE PRINTING CHARGES	0	0	4	5
7285	POSTAGE - STATE MAILROOM	0	0	4	6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	89	118
7291	CELL PHONE/PAGER CHARGES	0	0	221	295
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	220
7980	OPERATING LEASE PAYMENTS	0	0	101	134
	TOTAL FOR CATEGORY 18	0	0	1,747	1,576
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,058	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	0
	TOTAL FOR CATEGORY 26	0	0	5,743	913
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	174,639	227,222
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA)	0	0	19	112
3501	FED HIV PREVENTION GRANT	0	0	4,603	7,882
3527	FED RYAN WHITE CARE ACT GRANT	0	0	1,226	4,788
4218	REBATES	0	0	1,844	3,993
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,692	16,775
EXPENDITURE					
15	HIV PREVENTION				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,363	2,363
	TOTAL FOR CATEGORY 15	0	0	2,363	2,363
18	HIV/AIDS SURVEILLANCE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,590	1,590
	TOTAL FOR CATEGORY 18	0	0	1,590	1,590
24	COMPREHENSIVE CARE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	1,058
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	3,772
	TOTAL FOR CATEGORY 24	0	0	2,415	4,830
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,324	2,911
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	5,081
	TOTAL FOR CATEGORY 26	0	0	1,324	7,992
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,692	16,775
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3421	FED HUD CONTRACT (HOPWA)	0	0	36	334
3501	FED HIV PREVENTION GRANT	0	0	1,420	12,732
3527	FED RYAN WHITE CARE ACT GRANT	0	0	348	3,278
4218	REBATES	0	0	950	8,958
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,754	25,302

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
15	HIV PREVENTION				
7398	COST ALLOCATION - E	0	0	1,017	9,125
	TOTAL FOR CATEGORY 15	0	0	1,017	9,125
18	HIV/AIDS SURVEILLANCE				
7398	COST ALLOCATION - E	0	0	403	3,607
	TOTAL FOR CATEGORY 18	0	0	403	3,607
22	HOPWA				
7398	COST ALLOCATION - E	0	0	36	334
	TOTAL FOR CATEGORY 22	0	0	36	334
24	COMPREHENSIVE CARE				
7398	COST ALLOCATION - E	0	0	1,298	12,236
	TOTAL FOR CATEGORY 24	0	0	1,298	12,236
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,754	25,302
	TOTAL REVENUES FOR BUDGET ACCOUNT 3215	35,265,346	38,394,116	42,061,496	36,290,326
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3215	35,265,346	38,394,116	42,061,496	36,290,326

Section A1: Line Item Detail by GL

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

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	412,995	412,995	327,286	334,105
2510	REVERSIONS	-351,461	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,397,717	9,040,821	6,291,998	4,496,027
2512	BALANCE FORWARD TO NEW YEAR	-9,040,820	0	0	0
3501	FED CLINICAL LAB IMP	111,500	179,908	184,194	166,315
3564	FED MEDICARE CERT GRANT	1,897,667	1,865,356	2,252,523	2,269,241
3601	HEALTH FACILITY LICENSES/FEES	9,100,408	7,744,143	10,345,098	10,360,585
3713	MEDICAL LAB CERTIFICATION FEES	1,335,497	1,493,860	1,337,953	1,272,469
3860	MEDICAID CHARGES	1,912,764	1,728,468	1,681,005	1,681,005
4254	MISCELLANEOUS REVENUE	61	0	0	0
4611	TRANSFER IN FED ARPA	6,449,006	5,285,296	3,420,000	3,420,000
	TOTAL REVENUES FOR DECISION UNIT B000	21,225,334	27,750,847	25,840,057	23,999,747
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	7,277,514	7,679,216	9,061,718	9,189,138
5200	WORKERS COMPENSATION	125,253	148,413	145,192	148,063
5300	RETIREMENT	1,522,333	1,539,874	1,847,067	1,870,051
5400	PERSONNEL ASSESSMENT	20,896	20,992	20,992	20,992
5420	COLLECTIVE BARGAINING ASSESSMENT	540	498	498	498
5430	LABOR RELATIONS ASSESSMENT	5,684	5,684	5,684	5,684
5500	GROUP INSURANCE	725,924	983,664	983,664	983,664
5700	PAYROLL ASSESSMENT	3,872	3,916	3,916	3,916
5750	RETIRED EMPLOYEES GROUP INSURANCE	226,333	244,193	288,159	292,214
5800	UNEMPLOYMENT COMPENSATION	4,563	0	0	0
5810	OVERTIME PAY	69,821	0	0	0
5840	MEDICARE	104,520	111,343	131,379	133,230
5930	LONGEVITY PAY	27,410	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,684	0	0	0
5990	LABOR LOAD RESERVE-FRinge	12,599	0	0	0
	TOTAL FOR CATEGORY 01	10,145,946	10,737,793	12,488,269	12,647,450
03	IN-STATE TRAVEL				
6000	TRAVEL	0	40,592	40,592	40,592
6001	OTHER TRAVEL EXPENSES-A	35	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0

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6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	37,988	35,944	35,944	35,944
6204	PER DIEM IN-STATE-D	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	4,284	4,723	4,723	4,723
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	17,290	19,121	19,121	19,121
6215	NON-FS VEHICLE RENTAL IN-STATE	4,028	761	761	761
6220	AUTO MISC - IN-STATE	45	179	179	179
6221	AUTO MISC - IN-STATE-A	195	0	0	0
6222	AUTO MISC - IN-STATE-B	8	0	0	0
6240	PERSONAL VEHICLE IN-STATE	12,531	8,964	8,964	8,964
6250	COMM AIR TRANS IN-STATE	5,306	2,483	2,483	2,483
TOTAL FOR CATEGORY 03		81,710	112,767	112,767	112,767
04	OPERATING EXPENSES				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	143,671	143,671	143,671
7020	OPERATING SUPPLIES	17,224	15,617	15,617	15,617
7030	FREIGHT CHARGES	2,171	2,525	2,525	2,525
7037	COMMUNICATIONS REPAIRS	0	240	240	240
7044	PRINTING AND COPYING - C	7,233	7,178	7,178	7,178
7045	STATE PRINTING CHARGES	1,310	1,773	1,773	1,773
7050	EMPLOYEE BOND INSURANCE	285	285	286	286
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,129	0	0	0
7054	AG TORT CLAIM ASSESSMENT	10,612	12,403	12,403	12,403
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,129	4,129	4,129
7060	CONTRACTS	53,802	34,176	34,176	34,176
7065	CONTRACTS - E	2,393	2,340	2,340	2,340
7073	SOFTWARE LICENSE/MNT CONTRACTS	82,878	74,520	74,520	74,520
7080	LEGAL AND COURT	3,350	16,050	16,050	16,050
7110	NON-STATE OWNED OFFICE RENT	298,672	240,304	240,304	240,304
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	108	0	0	0
7138	OTHER UTILITIES	6,099	6,017	6,017	6,017
7185	MED/DENT SUPP - NON-CONTRACT	2,909	73	73	73
7255	B & G LEASE ASSESSMENT	2,968	2,632	2,632	2,632
7270	LATE FEES AND PENALTIES	2,081	0	0	0
7285	POSTAGE - STATE MAILROOM	8,610	7,018	7,018	7,018
7286	MAIL STOP-STATE MAILROM	5,240	5,934	5,934	5,934

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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	19,584	26,534	26,534	26,534
7290	PHONE, FAX, COMMUNICATION LINE	1,209	3,254	3,254	3,254
7291	CELL PHONE/PAGER CHARGES	26,049	30,740	30,740	30,740
7294	CONFERENCE CALL CHARGES	2	174	174	174
7296	EITS LONG DISTANCE CHARGES	0	1,066	1,066	1,066
7297	EITS 800 TOLL FREE CHARGES	409	283	283	283
7301	MEMBERSHIP DUES	1,100	1,100	1,100	1,100
7302	REGISTRATION FEES	0	1,376	1,376	1,376
7330	SPECIAL REPORT SERVICES & FEES	595	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,784	6,610	6,610	6,610
7385	STAFF PHYSICALS	-60	0	0	0
7390	CREDIT CARD DISCOUNT FEES	49,837	103,363	103,363	103,363
7460	EQUIPMENT PURCHASES < \$1,000	1,140	10,880	10,880	10,880
7630	MISCELLANEOUS GOODS, MATERIALS	258	0	0	0
7639	MISCELLANEOUS SERVICES - C	0	33	33	33
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,137	10,648	10,648	10,648
8371	COMPUTER HARDWARE <\$5,000 - A	58	0	0	0
TOTAL FOR CATEGORY 04		621,176	772,946	772,947	772,947
08	FEDERAL INSPECTION SURVEYS				
7060	CONTRACTS	275,667	534,418	534,418	534,418
7061	CONTRACTS - A	0	0	0	0
7398	COST ALLOCATION - E	42,728	79,248	79,248	79,248
TOTAL FOR CATEGORY 08		318,395	613,666	613,666	613,666
10	CLIA				
6140	PERSONAL VEHICLE OUT-OF-STATE	32	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,844	0	0	0
6200	PER DIEM IN-STATE	959	1,060	1,060	1,060
6210	FS DAILY RENTAL IN-STATE	326	358	358	358
6215	NON-FS VEHICLE RENTAL IN-STATE	135	0	0	0
6220	AUTO MISC - IN-STATE	0	40	40	40
6240	PERSONAL VEHICLE IN-STATE	786	859	859	859
6250	COMM AIR TRANS IN-STATE	426	776	776	776
7000	OPERATING	0	23,737	23,737	23,737
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	250	229	229	229
7044	PRINTING AND COPYING - C	104	105	105	105
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	155	0	0	0
7065	CONTRACTS - E	37	34	34	34

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7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	214	215	215	215
7185	MED/DENT SUPP - NON-CONTRACT	7	0	0	0
7255	B & G LEASE ASSESSMENT	43	0	0	0
7285	POSTAGE - STATE MAILROOM	124	103	103	103
7286	MAIL STOP-STATE MAILROM	74	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5	5	5	5
7291	CELL PHONE/PAGER CHARGES	1,142	1,139	1,139	1,139
7296	EITS LONG DISTANCE CHARGES	0	98	98	98
7297	EITS 800 TOLL FREE CHARGES	6	4	4	4
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	14,590	17,505	17,505	17,505
7630	MISCELLANEOUS GOODS, MATERIALS	2	2	2	2
7980	OPERATING LEASE PAYMENTS	102	152	152	152
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	21,363	46,421	46,421	46,421
12	OBRA - BOARD OF NURSING				
8550	EXPENDITURES BOARD & COMMISSION	231,525	231,525	231,525	231,525
	TOTAL FOR CATEGORY 12	231,525	231,525	231,525	231,525
13	TRANSFER TO 3218				
9043	TRANS TO HEALTH DIVISION	29,502	42,544	42,544	42,544
	TOTAL FOR CATEGORY 13	29,502	42,544	42,544	42,544
15	FEDERAL MDS				
7001	SOURCE OF FUNDS ADJ	0	-239	0	0
7020	OPERATING SUPPLIES	0	55	0	0
7044	PRINTING AND COPYING - C	0	27	0	0
7138	OTHER UTILITIES	0	60	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	24	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	2	0	0
7291	CELL PHONE/PAGER CHARGES	0	67	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	0	0
7297	EITS 800 TOLL FREE CHARGES	0	1	0	0
7398	COST ALLOCATION - E	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	1	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0

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7001	SOURCE OF FUNDS ADJ	0	-536	0	0
7020	OPERATING SUPPLIES	0	151	0	0
7044	PRINTING AND COPYING - C	0	76	0	0
7138	OTHER UTILITIES	0	144	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	37	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	4	0	0
7291	CELL PHONE/PAGER CHARGES	0	121	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	0	0
7297	EITS 800 TOLL FREE CHARGES	0	1	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
17	CIVIL MONETARY PENALTY				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	COVID-19				
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	79,860	132,000	132,000	132,000
7398	COST ALLOCATION - E	7,672	17,015	17,015	17,015
	TOTAL FOR CATEGORY 19	87,532	149,015	149,015	149,015
20	TRANSFER TO 4709				
9058	TRANSFER TO CRIMINAL HISTORY REP	463,575	601,800	601,800	601,800
	TOTAL FOR CATEGORY 20	463,575	601,800	601,800	601,800
21	MEDICAL LAB INSPECTION				
6200	PER DIEM IN-STATE	3,808	3,495	3,495	3,495
6210	FS DAILY RENTAL IN-STATE	1,496	1,494	1,494	1,494
6215	NON-FS VEHICLE RENTAL IN-STATE	599	42	42	42
6220	AUTO MISC - IN-STATE	30	30	30	30
6221	AUTO MISC - IN-STATE-A	59	0	0	0
6240	PERSONAL VEHICLE IN-STATE	5,025	4,095	4,095	4,095

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6250	COMM AIR TRANS IN-STATE	426	952	952	952
7020	OPERATING SUPPLIES	2,773	2,250	2,250	2,250
7044	PRINTING AND COPYING - C	1,022	1,030	1,030	1,030
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,425	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,421	1,421	1,421
7064	CONTRACTS - D	34,422	92,914	92,914	92,914
7065	CONTRACTS - E	362	330	330	330
7080	LEGAL AND COURT	0	1,150	1,150	1,150
7110	NON-STATE OWNED OFFICE RENT	46,579	88,181	88,181	88,181
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7138	OTHER UTILITIES	2,459	2,810	2,810	2,810
7185	MED/DENT SUPP - NON-CONTRACT	69	0	0	0
7255	B & G LEASE ASSESSMENT	422	913	913	913
7285	POSTAGE - STATE MAILROOM	1,224	1,006	1,006	1,006
7286	MAIL STOP-STATE MAILROM	2,254	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,565	2,352	2,352	2,352
7290	PHONE, FAX, COMMUNICATION LINE	49	48	48	48
7291	CELL PHONE/PAGER CHARGES	4,431	3,611	3,611	3,611
7296	EITS LONG DISTANCE CHARGES	0	453	453	453
7297	EITS 800 TOLL FREE CHARGES	58	41	41	41
7390	CREDIT CARD DISCOUNT FEES	11,312	27,731	27,731	27,731
7398	COST ALLOCATION - E	148,552	174,223	174,223	174,223
7460	EQUIPMENT PURCHASES < \$1,000	0	374	374	374
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	4,378	4,378	4,378
7548	EITS SERVER HOSTING - VIRTUAL	0	733	733	733
7630	MISCELLANEOUS GOODS, MATERIALS	19	18	18	18
7639	MISCELLANEOUS SERVICES - C	0	5	5	5
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	998	1,494	1,494	1,494
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 21	272,438	417,574	417,574	417,574
22	COMMUNITY AWARENESS & EDUCATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	21,053	21,053	21,053	21,053
7120	ADVERTISING & PUBLIC RELATIONS	0	802	802	802
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	2,607	2,817	2,817	2,817
	TOTAL FOR CATEGORY 22	23,660	24,672	24,672	24,672
24	TEMPORARY MANAGEMENT SERVICES				

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7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7030	FREIGHT CHARGES	0	11	11	11
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,385	1,385	1,385
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	9,645	10,430	10,430	10,430
7460	EQUIPMENT PURCHASES < \$1,000	479	22	22	22
7531	EITS DISK STORAGE	1,625	1,436	1,436	1,436
7547	EITS BUSINESS PRODUCTIVITY SUITE	42,673	48,580	48,580	48,580
7548	EITS SERVER HOSTING - VIRTUAL	15,395	14,662	14,662	14,662
7554	EITS INFRASTRUCTURE ASSESSMENT	32,860	32,789	32,789	32,789
7556	EITS SECURITY ASSESSMENT	11,544	11,525	11,525	11,525
7630	MISCELLANEOUS GOODS, MATERIALS	0	30	30	30
7771	COMPUTER SOFTWARE <\$5,000 - A	5,680	32,486	32,486	32,486
8370	COMPUTER HARDWARE >\$5,000	2,810	12,331	12,331	12,331
8371	COMPUTER HARDWARE <\$5,000 - A	53,011	6,457	6,457	6,457
	TOTAL FOR CATEGORY 26	175,722	172,144	172,144	172,144
27	ARPA NURSE APPRNTC PROG (NAP)				
8784	AID TO NON-PROFIT ORGS-D	6,449,006	5,285,296	3,420,000	3,420,000
	TOTAL FOR CATEGORY 27	6,449,006	5,285,296	3,420,000	3,420,000
28	TEMPORARY STAFFING				
7060	CONTRACTS	110	0	0	0
7061	CONTRACTS - A	1,977	119	119	119
7064	CONTRACTS - D	341,717	424,341	424,341	424,341
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7398	COST ALLOCATION - E	53,273	54,713	54,713	54,713
	TOTAL FOR CATEGORY 28	397,077	479,173	479,173	479,173
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,771	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	290	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	450	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,040	535	535	535
6151	COMM AIR TRANS OUT-OF-STATE-A	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	781	0	0	0

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7000	OPERATING	0	35,537	35,537	35,537
7302	REGISTRATION FEES	1,824	270	270	270
	TOTAL FOR CATEGORY 30	14,216	36,342	36,342	36,342
75	DATA ANALYTICS TRANSFER				
7000	OPERATING	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	218,355	235,559	235,559	235,559
	TOTAL FOR CATEGORY 75	218,355	235,559	235,559	235,559
82	DIVISION COST ALLOCATION				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	1,554,613	1,367,075	1,367,075	1,367,075
	TOTAL FOR CATEGORY 82	1,554,613	1,367,075	1,367,075	1,367,075
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,291,998	4,496,027	2,496,536
	TOTAL FOR CATEGORY 86	0	6,291,998	4,496,027	2,496,536
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,297	1,297	1,297	1,297
	TOTAL FOR CATEGORY 87	1,297	1,297	1,297	1,297
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	32,646	40,948	40,948	40,948
	TOTAL FOR CATEGORY 88	32,646	40,948	40,948	40,948
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	85,580	90,292	90,292	90,292
	TOTAL FOR CATEGORY 89	85,580	90,292	90,292	90,292
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,225,334	27,750,847	25,840,057	23,999,747
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,835
3501	FED CLINICAL LAB IMP	0	0	252	252
3564	FED MEDICARE CERT GRANT	0	0	1,326	1,326
3601	HEALTH FACILITY LICENSES/FEES	0	0	0	0
3713	MEDICAL LAB CERTIFICATION FEES	0	0	0	0
3860	MEDICAID CHARGES	0	0	1,368	1,368
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,946	-7,889

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EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,715	2,715
5700	PAYROLL ASSESSMENT	0	0	507	507
	TOTAL FOR CATEGORY 01	0	0	3,222	3,222
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	624	624
	TOTAL FOR CATEGORY 03	0	0	624	624
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	27
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,493	1,493
	TOTAL FOR CATEGORY 04	0	0	1,520	1,520
21	MEDICAL LAB INSPECTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	132	132
	TOTAL FOR CATEGORY 21	0	0	139	139
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	111	111
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,987	2,987
7548	EITS SERVER HOSTING - VIRTUAL	0	0	867	867
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,274	3,274
7556	EITS SECURITY ASSESSMENT	0	0	1,037	1,037
	TOTAL FOR CATEGORY 26	0	0	8,276	8,276
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,835	-21,670
	TOTAL FOR CATEGORY 86	0	0	-10,835	-21,670
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,946	-7,889
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,438	-4,381
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	336,567
3501	FED CLINICAL LAB IMP	0	0	-3,455	13,536
3564	FED MEDICARE CERT GRANT	0	0	-466,429	-486,739
3713	MEDICAL LAB CERTIFICATION FEES	0	0	0	0
3860	MEDICAID CHARGES	0	0	-7,619	-10,162

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4611	TRANSFER IN FED ARPA	0	0	-3,420,000	-3,420,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,895,065	-3,571,179
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-115	-115
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,684	-5,684
5930	LONGEVITY PAY	0	0	34,475	39,125
	TOTAL FOR CATEGORY 01	0	0	28,676	33,326
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,832	-1,832
	TOTAL FOR CATEGORY 03	0	0	-1,832	-1,832
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	-143,671	-143,671
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	362	362
7060	CONTRACTS	0	0	102,267	102,267
7065	CONTRACTS - E	0	0	457	457
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,996	27,996
7110	NON-STATE OWNED OFFICE RENT	0	0	23,242	23,809
7255	B & G LEASE ASSESSMENT	0	0	418	418
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7370	PUBLICATIONS AND PERIODICALS	0	0	-5,953	-5,953
7390	CREDIT CARD DISCOUNT FEES	0	0	-103,363	-103,363
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-10,880	-10,880
7980	OPERATING LEASE PAYMENTS	0	0	2,072	2,072
	TOTAL FOR CATEGORY 04	0	0	-106,808	-106,241
08	FEDERAL INSPECTION SURVEYS				
7398	COST ALLOCATION - E	0	0	-35,426	2,678
	TOTAL FOR CATEGORY 08	0	0	-35,426	2,678
10	CLIA				
7000	OPERATING	0	0	-23,737	-23,737
7020	OPERATING SUPPLIES	0	0	23,737	23,737
7065	CONTRACTS - E	0	0	1	1
7398	COST ALLOCATION - E	0	0	-2,739	10,354
7980	OPERATING LEASE PAYMENTS	0	0	-46	-46
	TOTAL FOR CATEGORY 10	0	0	-2,784	10,309

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	TRANSFER TO 3218				
9043	TRANS TO HEALTH DIVISION	0	0	15,724	15,882
	TOTAL FOR CATEGORY 13	0	0	15,724	15,882
19	CENTRALIZED-LICENSING-INSPECTION-COMPLAINT SYSTEM				
7060	CONTRACTS	0	0	-132,000	-132,000
7398	COST ALLOCATION - E	0	0	-17,015	-17,015
	TOTAL FOR CATEGORY 19	0	0	-149,015	-149,015
21	MEDICAL LAB INSPECTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7064	CONTRACTS - D	0	0	16,266	16,266
7065	CONTRACTS - E	0	0	12	12
7110	NON-STATE OWNED OFFICE RENT	0	0	300	410
7255	B & G LEASE ASSESSMENT	0	0	55	55
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7398	COST ALLOCATION - E	0	0	-58,013	45,310
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-374	-374
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,378	-4,378
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-733	-733
7980	OPERATING LEASE PAYMENTS	0	0	-456	-456
	TOTAL FOR CATEGORY 21	0	0	-47,316	56,117
22	COMMUNITY AWARENESS & EDUCATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-21,053	-21,053
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-802	-802
7398	COST ALLOCATION - E	0	0	-2,817	-2,817
	TOTAL FOR CATEGORY 22	0	0	-24,672	-24,672
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-22	-22
7531	EITS DISK STORAGE	0	0	254	254
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,379	4,379
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-32,486	-32,486
8370	COMPUTER HARDWARE >\$5,000	0	0	-12,331	-12,331
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,457	-6,457
	TOTAL FOR CATEGORY 26	0	0	-45,930	-45,930
27	ARPA NURSE APPRNTC PROG (NAP)				
8784	AID TO NON-PROFIT ORGS-D	0	0	-3,420,000	-3,420,000
	TOTAL FOR CATEGORY 27	0	0	-3,420,000	-3,420,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	TEMPORARY STAFFING				
7064	CONTRACTS - D	0	0	-148,991	-148,991
7398	COST ALLOCATION - E	0	0	-14,253	20,927
	TOTAL FOR CATEGORY 28	0	0	-163,244	-128,064
30	TRAINING				
7000	OPERATING	0	0	-35,537	-35,537
7020	OPERATING SUPPLIES	0	0	35,537	35,537
7302	REGISTRATION FEES	0	0	1,250	1,250
	TOTAL FOR CATEGORY 30	0	0	1,250	1,250
75	DATA ANALYTICS TRANSFER				
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	71,711	72,875
	TOTAL FOR CATEGORY 75	0	0	71,711	72,875
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-351,966	553,371
	TOTAL FOR CATEGORY 82	0	0	-351,966	553,371
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	336,567	-441,233
	TOTAL FOR CATEGORY 86	0	0	336,567	-441,233
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,895,065	-3,571,179
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,765
3501	FED CLINICAL LAB IMP	0	0	79	79
3564	FED MEDICARE CERT GRANT	0	0	832	832
3601	HEALTH FACILITY LICENSES/FEES	0	0	0	0
3713	MEDICAL LAB CERTIFICATION FEES	0	0	0	0
3860	MEDICAID CHARGES	0	0	744	744
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,655	-3,110
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	6,420	6,420
	TOTAL FOR CATEGORY 01	0	0	6,420	6,420
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,765	-9,530
	TOTAL FOR CATEGORY 86	0	0	-4,765	-9,530
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,655	-3,110
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,176
3501	FED CLINICAL LAB IMP	0	0	27	50
3564	FED MEDICARE CERT GRANT	0	0	220	12
3860	MEDICAID CHARGES	0	0	234	13
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	481	-1,101
EXPENDITURE					
10	CLIA				
7398	COST ALLOCATION - E	0	0	27	50
	TOTAL FOR CATEGORY 10	0	0	27	50
21	MEDICAL LAB INSPECTION				
7398	COST ALLOCATION - E	0	0	252	472
	TOTAL FOR CATEGORY 21	0	0	252	472
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	1,378	2,575
	TOTAL FOR CATEGORY 82	0	0	1,378	2,575
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,176	-4,198
	TOTAL FOR CATEGORY 86	0	0	-1,176	-4,198
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	481	-1,101
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-141,843
3601	HEALTH FACILITY LICENSES/FEES	0	0	-141,843	-141,843
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	-141,843	-283,686
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-141,843	-283,686

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-141,843	-283,686
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	-141,843	-283,686
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-49,726
3501	FED CLINICAL LAB IMP	0	0	1,289	1,980
3564	FED MEDICARE CERT GRANT	0	0	6,464	10,264
3860	MEDICAID CHARGES	0	0	5,273	8,037
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	13,026	-29,445
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,814	3,814
	TOTAL FOR CATEGORY 04	0	0	3,814	3,814
21	MEDICAL LAB INSPECTION				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	174	174
	TOTAL FOR CATEGORY 21	0	0	174	174
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	351	351
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	14,631	20,886
8370	COMPUTER HARDWARE >\$5,000	0	0	16,756	16,756
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	27,026	55,316
	TOTAL FOR CATEGORY 26	0	0	58,764	93,309
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-49,726	-126,742
	TOTAL FOR CATEGORY 86	0	0	-49,726	-126,742
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	13,026	-29,445
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,693
3501	FED CLINICAL LAB IMP	0	0	78	252
3564	FED MEDICARE CERT GRANT	0	0	0	0
3860	MEDICAID CHARGES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	78	-3,441

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
10	CLIA				
7398	COST ALLOCATION - E	0	0	78	252
	TOTAL FOR CATEGORY 10	0	0	78	252
21	MEDICAL LAB INSPECTION				
7398	COST ALLOCATION - E	0	0	14	2,961
	TOTAL FOR CATEGORY 21	0	0	14	2,961
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	3,679	9,134
	TOTAL FOR CATEGORY 82	0	0	3,679	9,134
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,693	-15,788
	TOTAL FOR CATEGORY 86	0	0	-3,693	-15,788
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	78	-3,441
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	21,225,334	27,750,847	21,821,335	20,099,896
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	21,225,334	27,750,847	21,821,335	20,099,896

Section A1: Line Item Detail by GL

Budget Account: 3217 HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	169,142	228,148	273,659	331,976
2512	BALANCE FORWARD TO NEW YEAR	-228,147	0	0	0
4152	FINES/FORFEITURES/PENALTIES	57,753	45,394	57,680	57,680
4153	DEPOSIT FORFEITURE	3,200	2,080	2,600	2,600
	TOTAL REVENUES FOR DECISION UNIT B000	1,948	275,622	333,939	392,256
EXPENDITURE					
09	FACILITIES PROJECT				
7398	COST ALLOCATION - E	0	224	224	224
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	273,659	331,976	390,293
	TOTAL FOR CATEGORY 09	0	273,883	332,200	390,517
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14	14	14	14
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 87	14	14	14	14
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,934	1,725	1,725	1,725
	TOTAL FOR CATEGORY 88	1,934	1,725	1,725	1,725
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,948	275,622	333,939	392,256
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	81
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	81
EXPENDITURE					
09	FACILITIES PROJECT				
7398	COST ALLOCATION - E	0	0	-81	43
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	81	38
	TOTAL FOR CATEGORY 09	0	0	0	81
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	81
	TOTAL REVENUES FOR BUDGET ACCOUNT 3217	1,948	275,622	333,939	392,337
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3217	1,948	275,622	333,939	392,337

Section A1: Line Item Detail by GL

Budget Account: 3218 HHS-DPBH - PUBLIC HEALTH PREPAREDNESS 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	291,587	313,357	304,582	304,980
2510	REVERSIONS	-33,023	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	140,371	181,624	196,270	217,018
2512	BALANCE FORWARD TO NEW YEAR	-181,623	0	0	0
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,119,984	7,282,041	7,292,237	7,320,255
3501	PHEP MPOX	200,167	0	0	0
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	4,134,261	3,291,100	3,513,464	3,533,000
3507	BIO WATCH GRANT	1,348,775	1,277,208	1,283,293	1,283,808
3509	WORKFORCE DEVELOPMENT GRANT	2,925,897	901,880	0	0
3511	FEDERAL PRIMARY CARE OFFICE	74,115	186,594	199,013	205,219
3708	LICENSE REVIEW FEE	9,500	9,500	369	9,485
3717	J-1 VISA APPLICATION FEES	44,000	14,940	23,839	14,723
3864	MEDICAID ADMIN CHARGES	13,574	7,447	7,794	8,045
4326	TREASURER'S INTEREST DISTRIB	6,279	0	6,102	6,102
4665	TRANSFER FROM RAD CONTROL (BA3101)	26,592	35,711	36,999	38,146
4667	TRANSFER FROM VITAL RECORDS	18,673	43,647	24,578	25,203
4668	TRANSFER FROM MEDICAL MARIJUANA	600	8,525	2,532	2,570
4670	TRANSFER FROM BA 3216 (PCWFD)	29,502	47,461	56,200	57,847
4672	TRANSFER FROM DPS - TRAUMA REGIS	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	19,999	35,856	44,057	45,309
4750	TRANS FROM DHHS - DIRECTOR	19,149	0	0	0
4758	TRANSFER FROM TREASURER	220,857	218,348	264,936	267,884
TOTAL REVENUES FOR DECISION UNIT B000		16,429,236	13,855,239	13,256,265	13,339,594
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,138,950	1,225,708	1,447,853	1,497,102
5200	WORKERS COMPENSATION	21,051	26,667	25,284	26,489
5300	RETIREMENT	232,505	238,819	289,933	299,776
5400	PERSONNEL ASSESSMENT	3,727	3,744	3,744	3,744
5420	COLLECTIVE BARGAINING ASSESSMENT	102	78	78	78
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	139,803	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	690	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,422	38,977	46,041	47,608
5800	UNEMPLOYMENT COMPENSATION	773	0	0	0
5810	OVERTIME PAY	11,759	0	0	0
5820	HOLIDAY PAY	141	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	16,582	17,771	20,990	21,707
5880	SHIFT DIFFERENTIAL PAY	174	0	0	0
5910	STANDBY PAY	12,739	10,898	10,898	10,898
5930	LONGEVITY PAY	2,721	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,557	0	0	0
	TOTAL FOR CATEGORY 01	1,626,549	1,737,265	2,019,424	2,082,005
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7054	AG TORT CLAIM ASSESSMENT	2,212	2,213	2,212	2,212
7071	CONTRACTS - K	218,560	218,608	218,608	218,608
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 04	220,823	220,872	220,871	220,871
09	PRIMARY CARE OFFICE				
6100	PER DIEM OUT-OF-STATE	0	1,441	1,441	1,441
6130	PUBLIC TRANS OUT-OF-STATE	0	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	0	81	81	81
6150	COMM AIR TRANS OUT-OF-STATE	0	1,724	1,724	1,724
6200	PER DIEM IN-STATE	0	1,585	1,585	1,585
6210	FS DAILY RENTAL IN-STATE	0	370	370	370
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	250	250	250
6250	COMM AIR TRANS IN-STATE	0	1,126	1,126	1,126
7001	SOURCE OF FUNDS ADJ	0	43,180	43,180	43,180
7020	OPERATING SUPPLIES	0	232	232	232
7030	FREIGHT CHARGES	279	66	66	66
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	286	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	240	240	240
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	23	23	23
7220	OTHER EDP COSTS (NON-EITS)	667	500	500	500
7255	B & G LEASE ASSESSMENT	134	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	368	896	896	896
7291	CELL PHONE/PAGER CHARGES	0	280	280	280
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	14,193	19,991	19,991	19,991

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	253	253	253
7547	EITS BUSINESS PRODUCTIVITY SUITE	379	834	834	834
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	224	626	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 09		16,530	73,763	73,763	73,763
10	J-1 VISA EXPENDITURES				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,100	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	1,102	7	7	7
7460	EQUIPMENT PURCHASES < \$1,000	0	55	55	55
TOTAL FOR CATEGORY 10		9,202	77	77	77
11	CDC WORKFORCE DEVELOPMENT				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7030	FREIGHT CHARGES	25	0	0	0
7060	CONTRACTS	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	143,131	0	0	0
7067	CONTRACTS - G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	4,834	0	0	0
7138	OTHER UTILITIES	83	0	0	0
7211	MSA PROGRAMMER CHARGES	26,891	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7255	B & G LEASE ASSESSMENT	8	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	93	0	0	0
7398	COST ALLOCATION - E	26,211	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,037	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	1,048,568	0	0	0
8503	EXPENDITURES CLARK CO	219,654	0	0	0
8570	NEVADA ASSN OF COUNTIES	144,634	0	0	0
8605	ELKO CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	522,731	100,346	0	0
8647	UNIVERSITY OF NEVADA RENO	438,553	25,594	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	47,336	0	0	0
8780	AID TO NON-PROFIT ORGS	120,334	755,775	0	0
8782	AID TO NON-PROFIT ORGS-B	108,599	0	0	0
8788	AID TO NON-PROFIT ORGS-H	56,551	20,165	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 11	2,914,273	901,880	0	0
12	FRF-MAB-THERAPEUTIC TREATMENT				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	PRIMARY CARE WORKFORCE DEV				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	12,368	12,368	12,368
7030	FREIGHT CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	257	67	67	67
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	3,632	3,632	3,632
7138	OTHER UTILITIES	0	51	51	51
7255	B & G LEASE ASSESSMENT	130	43	43	43
7289	EITS PHONE LINE AND VOICEMAIL	80	671	671	671
7291	CELL PHONE/PAGER CHARGES	0	628	628	628
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7398	COST ALLOCATION - E	18,502	17,425	17,425	17,425
7460	EQUIPMENT PURCHASES < \$1,000	0	177	177	177
7547	EITS BUSINESS PRODUCTIVITY SUITE	698	834	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	626	626	626
8371	COMPUTER HARDWARE <\$5,000 - A	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
8700	AID TO INDIVIDUALS	0	0	0	0
	TOTAL FOR CATEGORY 13	19,667	36,522	36,522	36,522
14	FRF- COVID TEST KITS				
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	TRANSFER FROM BA 3060				
7071	CONTRACTS - K	19,149	0	0	0
	TOTAL FOR CATEGORY 15	19,149	0	0	0
16	CERTIFICATE OF NEED				
7000	OPERATING	0	8,303	8,303	8,303
7020	OPERATING SUPPLIES	0	377	377	377
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	0	805	805	805
	TOTAL FOR CATEGORY 16	0	9,485	9,485	9,485
17	TRAUMA REGISTRY				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,625	22,163	22,163	22,163
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7398	COST ALLOCATION - E	0	2,150	2,150	2,150
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 17	24,625	24,313	24,313	24,313
18	PHP/HPP TRANS FROM BA 3190				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	50	50	50
7110	NON-STATE OWNED OFFICE RENT	1,088	2,705	2,705	2,705
7138	OTHER UTILITIES	28	38	38	38
7255	B & G LEASE ASSESSMENT	18	32	32	32
7289	EITS PHONE LINE AND VOICEMAIL	180	186	186	186
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7398	COST ALLOCATION - E	2,234	4,773	4,773	4,773
7547	EITS BUSINESS PRODUCTIVITY SUITE	197	209	209	209
	TOTAL FOR CATEGORY 18	3,758	8,001	8,001	8,001
19	PHP/HPP TRANS FROM BA 4547				

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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	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	10	10	10
7110	NON-STATE OWNED OFFICE RENT	284	541	541	541
7138	OTHER UTILITIES	8	8	8	8
7255	B & G LEASE ASSESSMENT	2	6	6	6
7289	EITS PHONE LINE AND VOICEMAIL	32	36	36	36
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7398	COST ALLOCATION - E	71	955	955	955
7547	EITS BUSINESS PRODUCTIVITY SUITE	39	42	42	42
	TOTAL FOR CATEGORY 19	436	1,599	1,599	1,599
20	TRANSFER FROM RAD BA 3101				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	41	41	41
7110	NON-STATE OWNED OFFICE RENT	1,881	2,222	2,222	2,222
7138	OTHER UTILITIES	48	32	32	32
7255	B & G LEASE ASSESSMENT	31	26	26	26
7289	EITS PHONE LINE AND VOICEMAIL	153	154	154	154
7296	EITS LONG DISTANCE CHARGES	0	7	7	7
7398	COST ALLOCATION - E	2,396	4,314	4,314	4,314
7547	EITS BUSINESS PRODUCTIVITY SUITE	165	209	209	209
	TOTAL FOR CATEGORY 20	4,737	7,005	7,005	7,005
21	TRANSFER FROM BA 3223				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
6100	PER DIEM OUT-OF-STATE	1,254	883	883	883
6120	AUTO MISC OUT-OF-STATE	37	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	61	61	61
6140	PERSONAL VEHICLE OUT-OF-STATE	60	128	128	128
6150	COMM AIR TRANS OUT-OF-STATE	1,322	757	757	757
6200	PER DIEM IN-STATE	10,244	4,184	4,184	4,184
6210	FS DAILY RENTAL IN-STATE	648	1,593	1,593	1,593
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,367	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	2,430	444	444	444
6220	AUTO MISC - IN-STATE	132	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	0	21	21	21

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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	1,326	526	526	526
6250	COMM AIR TRANS IN-STATE	3,851	1,645	1,645	1,645
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	1,060	2,226	2,226	2,226
7030	FREIGHT CHARGES	4,669	0	0	0
7044	PRINTING AND COPYING - C	855	904	904	904
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,244	0	0	0
7052	VEHICLE COMP & COLLISION INS	6,444	1,560	1,560	1,560
7059	AG VEHICLE LIABILITY INSURANCE	0	3,086	3,086	3,086
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,079	2,079	2,079
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	219	219	219
7066	CONTRACTS - F	797,115	0	0	0
7068	CONTRACTS - H	0	0	0	0
7071	CONTRACTS - K	33,951	31,392	31,392	31,392
7072	CONTRACTS - L	12,523	11,818	11,818	11,818
7073	SOFTWARE LICENSE/MNT CONTRACTS	132,628	121,038	121,038	121,038
7076	PHARMACEUTICAL CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	29,727	0	0	0
7110	NON-STATE OWNED OFFICE RENT	60,097	62,945	62,945	62,945
7111	NON-STATE OWNED STORAGE RENT	21,216	21,528	21,528	21,528
7138	OTHER UTILITIES	1,529	873	873	873
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,155	1,155	1,155
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7176	PROTECTIVE GEAR	25,320	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	3,463	46,062	46,062	46,062
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	463	463	463
7250	B & G EXTRA SERVICES	0	1,018	1,018	1,018
7255	B & G LEASE ASSESSMENT	914	1,336	1,336	1,336
7285	POSTAGE - STATE MAILROOM	4	2	2	2
7289	EITS PHONE LINE AND VOICEMAIL	5,839	5,997	5,997	5,997
7291	CELL PHONE/PAGER CHARGES	9,380	11,603	11,603	11,603
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	54	54	54
7299	TELEPHONE & DATA WIRING	0	31	31	31
7301	MEMBERSHIP DUES	180	540	540	540
7302	REGISTRATION FEES	6,692	635	635	635
7370	PUBLICATIONS AND PERIODICALS	384	384	384	384
7398	COST ALLOCATION - E	288,768	185,120	185,120	185,120
7399	COST ALLOCATION - F	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
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,376	4,405	4,405	4,405
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,244	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,714	5,075	5,075	5,075
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7550	EITS MICROWAVE SITE SPACE RENT	3,116	2,228	2,228	2,228
7630	MISCELLANEOUS GOODS, MATERIALS	11,159	10,382	10,382	10,382
7639	MISCELLANEOUS SERVICES - C	1,139	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,639	4,075	4,075	4,075
7980	OPERATING LEASE PAYMENTS	1,865	1,865	1,865	1,865
8220	TRAILERS	9,938	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,816	0	0	0
8501	EXPENDITURES CARSON CITY CO	393,874	450,240	450,240	450,240
8502	EXPENDITURES CHURCHILL CO	32,526	0	0	0
8503	EXPENDITURES CLARK CO	2,828,758	2,783,679	2,783,679	2,783,679
8516	EXPENDITURES WASHOE CO	1,281,294	1,011,497	1,011,497	1,011,497
8627	CHARTER-WASHOE TEAM ACADEMY	0	580,729	580,729	580,729
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	596,773	596,773	596,773
9043	TRANS TO HEALTH DIVISION	87,749	230,460	230,460	230,460
9115	TRANS TO EMERGENCY MGMT	102,541	58,603	58,603	58,603
	TOTAL FOR CATEGORY 22	6,240,421	6,264,351	6,264,351	6,264,351
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
6100	PER DIEM OUT-OF-STATE	3,248	2,470	2,470	2,470
6130	PUBLIC TRANS OUT-OF-STATE	153	120	120	120
6140	PERSONAL VEHICLE OUT-OF-STATE	0	236	236	236
6150	COMM AIR TRANS OUT-OF-STATE	3,049	3,852	3,852	3,852
6200	PER DIEM IN-STATE	2,238	655	655	655
6210	FS DAILY RENTAL IN-STATE	0	572	572	572
6215	NON-FS VEHICLE RENTAL IN-STATE	12	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	45	0	0	0
6240	PERSONAL VEHICLE IN-STATE	216	0	0	0
6250	COMM AIR TRANS IN-STATE	934	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	298	625	625	625
7030	FREIGHT CHARGES	4,602	2,492	2,492	2,492
7044	PRINTING AND COPYING - C	254	270	270	270

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	678	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,925	3,467	3,467	3,467
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	6,858	6,858	6,858
705A	NON B&G - PROP. & CONT. INSURANCE	0	325	325	325
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	65	65	65
7066	CONTRACTS - F	15,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,122	84,814	84,814	84,814
7110	NON-STATE OWNED OFFICE RENT	19,278	17,716	17,716	17,716
7138	OTHER UTILITIES	465	242	242	242
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	345	345	345
7185	MED/DENT SUPP - NON-CONTRACT	10,251	2,749	2,749	2,749
7200	FOOD	272	0	0	0
7250	B & G EXTRA SERVICES	0	304	304	304
7255	B & G LEASE ASSESSMENT	347	209	209	209
7285	POSTAGE - STATE MAILROOM	1	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	678	770	770	770
7291	CELL PHONE/PAGER CHARGES	1,173	1,386	1,386	1,386
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7299	TELEPHONE & DATA WIRING	0	9	9	9
7302	REGISTRATION FEES	3,503	1,980	1,980	1,980
7398	COST ALLOCATION - E	73,592	38,221	38,221	38,221
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	193	733	733	733
7531	EITS DISK STORAGE	0	0	0	0
7536	EITS SERVER HOSTING - BASIC	889	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	931	1,134	1,134	1,134
7550	EITS MICROWAVE SITE SPACE RENT	0	666	666	666
7630	MISCELLANEOUS GOODS, MATERIALS	68	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	490	1,252	1,252	1,252
7980	OPERATING LEASE PAYMENTS	557	557	557	557
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,699	0	0	0
8501	EXPENDITURES CARSON CITY CO	179,922	168,945	168,945	168,945
8503	EXPENDITURES CLARK CO	1,298,469	986,825	986,825	986,825
8516	EXPENDITURES WASHOE CO	1,536,404	520,755	520,755	520,755
8780	AID TO NON-PROFIT ORGS	489,209	1,147,716	1,147,716	1,147,716
9115	TRANS TO EMERGENCY MGMT	13,743	1,232	1,232	1,232
TOTAL FOR CATEGORY 23		3,724,908	3,000,580	3,000,580	3,000,580

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
24	PHEP MPOX				
7062	CONTRACTS - B	13,535	0	0	0
7067	CONTRACTS - G	64,361	0	0	0
7110	NON-STATE OWNED OFFICE RENT	10	0	0	0
7398	COST ALLOCATION - E	10,623	0	0	0
8780	AID TO NON-PROFIT ORGS	111,432	0	0	0
	TOTAL FOR CATEGORY 24	199,961	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	5,860	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,059	2,056	2,056	2,056
	TOTAL FOR CATEGORY 26	7,919	7,904	7,904	7,904
28	CORONAVIRUS				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
31	BIO WATCH				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	40	10	10	10
7110	NON-STATE OWNED OFFICE RENT	850	541	541	541
7138	OTHER UTILITIES	21	11	11	11
7255	B & G LEASE ASSESSMENT	21	6	6	6

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7289	EITS PHONE LINE AND VOICEMAIL	22	23	23	23
7398	COST ALLOCATION - E	1,890	124,024	124,024	124,024
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	42	42	42
8587	AID TO GOVERNMENTAL UNITS-M	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	1,332,989	1,141,999	1,141,999	1,141,999
	TOTAL FOR CATEGORY 31	1,335,875	1,266,656	1,266,656	1,266,656
82	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	29,317	29,317	29,317
	TOTAL FOR CATEGORY 82	0	29,317	29,317	29,317
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	34,560	34,560	34,560	34,560
7398	COST ALLOCATION - E	0	3,352	3,352	3,352
	TOTAL FOR CATEGORY 83	34,560	37,912	37,912	37,912
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	196,270	217,018	237,766
	TOTAL FOR CATEGORY 86	0	196,270	217,018	237,766
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,951	1,951	1,951	1,951
	TOTAL FOR CATEGORY 87	1,951	1,951	1,951	1,951
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	23,892	29,516	29,516	29,516
	TOTAL FOR CATEGORY 88	23,892	29,516	29,516	29,516
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,429,236	13,855,239	13,256,265	13,339,594
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28	28
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	1,411	1,411
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	604	604
3507	BIO WATCH GRANT	0	0	21	21
3511	FEDERAL PRIMARY CARE OFFICE	0	0	161	161
3864	MEDICAID ADMIN CHARGES	0	0	8	8
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	44	43
4667	TRANSFER FROM VITAL RECORDS	0	0	24	24
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	54	54

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	42	42
4758	TRANSFER FROM TREASURER	0	0	201	201
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,598	2,597
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	484	484
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	574	574
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4	4
	TOTAL FOR CATEGORY 04	0	0	4	4
09	PRIMARY CARE OFFICE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	52	52
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	50	50
	TOTAL FOR CATEGORY 09	0	0	102	102
13	PRIMARY CARE WORKFORCE DEV				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	36	36
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	44	44
	TOTAL FOR CATEGORY 13	0	0	80	80
18	PHP/HPP TRANS FROM BA 3190				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4	4
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5	5
	TOTAL FOR CATEGORY 18	0	0	9	9
20	TRANSFER FROM RAD BA 3101				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9	9
	TOTAL FOR CATEGORY 20	0	0	17	16
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7052	VEHICLE COMP & COLLISION INS	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	235	235
7550	EITS MICROWAVE SITE SPACE RENT	0	0	192	192
	TOTAL FOR CATEGORY 22	0	0	765	765

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
7052	VEHICLE COMP & COLLISION INS	0	0	19	19
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	69	69
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	112	112
7550	EITS MICROWAVE SITE SPACE RENT	0	0	57	57
	TOTAL FOR CATEGORY 23	0	0	259	259
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8	8
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	777	777
31	BIO WATCH				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4	4
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7	7
	TOTAL FOR CATEGORY 31	0	0	11	11
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,598	2,597
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	90,150	78,030
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	354,427	341,611
3501	PHEP MPOX	0	0	0	0
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	1,097,015	1,077,745
3507	BIO WATCH GRANT	0	0	193,762	193,280
3511	FEDERAL PRIMARY CARE OFFICE	0	0	-28,336	-37,136
3708	LICENSE REVIEW FEE	0	0	9,131	15
3717	J-1 VISA APPLICATION FEES	0	0	9,072	8,703
3864	MEDICAID ADMIN CHARGES	0	0	129	-225
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	1,009	-837
4667	TRANSFER FROM VITAL RECORDS	0	0	-2,046	-3,045
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	-941	-965
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	1,711	-629
4672	TRANSFER FROM DPS - TRAUMA REGIS	0	0	0	0
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	1,959	151
4750	TRANS FROM DHHS - DIRECTOR	0	0	19,149	19,149
4758	TRANSFER FROM TREASURER	0	0	-8,427	-16,310
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,737,764	1,659,537

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5930	LONGEVITY PAY	0	0	3,375	4,025
	TOTAL FOR CATEGORY 01	0	0	2,517	3,167
04	OPERATING EXPENSES				
7071	CONTRACTS - K	0	0	67,374	67,374
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 04	0	0	67,450	67,450
09	PRIMARY CARE OFFICE				
7001	SOURCE OF FUNDS ADJ	0	0	-43,180	-43,180
7020	OPERATING SUPPLIES	0	0	9,451	7,081
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-240	-240
7289	EITS PHONE LINE AND VOICEMAIL	0	0	24	24
7398	COST ALLOCATION - E	0	0	8,727	-1,319
7460	EQUIPMENT PURCHASES < \$1,000	0	0	575	575
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	46	46
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-626	-626
	TOTAL FOR CATEGORY 09	0	0	-25,223	-37,639
10	J-1 VISA EXPENDITURES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,100	8,100
7398	COST ALLOCATION - E	0	0	994	625
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-22	-22
	TOTAL FOR CATEGORY 10	0	0	9,072	8,703
13	PRIMARY CARE WORKFORCE DEV				
7001	SOURCE OF FUNDS ADJ	0	0	-12,368	-12,368
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-67	-67
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,632	-3,632
7255	B & G LEASE ASSESSMENT	0	0	-43	-43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-24	-24
7398	COST ALLOCATION - E	0	0	7,796	-1,072
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-71	-71
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-46	-46
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-626	-626
	TOTAL FOR CATEGORY 13	0	0	-9,081	-17,949

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	TRANSFER FROM BA 3060				
7071	CONTRACTS - K	0	0	19,149	19,149
	TOTAL FOR CATEGORY 15	0	0	19,149	19,149
16	CERTIFICATE OF NEED				
7020	OPERATING SUPPLIES	0	0	8,869	146
7398	COST ALLOCATION - E	0	0	262	-131
	TOTAL FOR CATEGORY 16	0	0	9,131	15
17	TRAUMA REGISTRY				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,382	12,500
7398	COST ALLOCATION - E	0	0	1,604	540
	TOTAL FOR CATEGORY 17	0	0	9,986	13,040
18	PHP/HPP TRANS FROM BA 3190				
7110	NON-STATE OWNED OFFICE RENT	0	0	77	84
7255	B & G LEASE ASSESSMENT	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-119	-119
7398	COST ALLOCATION - E	0	0	-1,901	-2,910
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-117	-117
	TOTAL FOR CATEGORY 18	0	0	-2,058	-3,060
19	PHP/HPP TRANS FROM BA 4547				
7110	NON-STATE OWNED OFFICE RENT	0	0	15	17
7255	B & G LEASE ASSESSMENT	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-34	-34
7398	COST ALLOCATION - E	0	0	-883	-910
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-42	-42
	TOTAL FOR CATEGORY 19	0	0	-943	-968
20	TRANSFER FROM RAD BA 3101				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1	0
7110	NON-STATE OWNED OFFICE RENT	0	0	63	69
7255	B & G LEASE ASSESSMENT	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-33	-33
7398	COST ALLOCATION - E	0	0	1,003	-858
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-55	-55
	TOTAL FOR CATEGORY 20	0	0	979	-875
21	TRANSFER FROM BA 3223				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	441	441
	TOTAL FOR CATEGORY 21	0	0	441	441

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7052	VEHICLE COMP & COLLISION INS	0	0	347	347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
7066	CONTRACTS - F	0	0	865,000	865,000
7071	CONTRACTS - K	0	0	2,512	2,512
7072	CONTRACTS - L	0	0	1,081	1,467
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,498	19,498
7110	NON-STATE OWNED OFFICE RENT	0	0	4,077	4,245
7255	B & G LEASE ASSESSMENT	0	0	103	103
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-395	-395
7299	TELEPHONE & DATA WIRING	0	0	-31	-31
7301	MEMBERSHIP DUES	0	0	-60	-60
7302	REGISTRATION FEES	0	0	8,484	8,484
7398	COST ALLOCATION - E	0	0	89,882	-9,383
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-395	-395
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-905	-905
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,075	-4,075
8503	EXPENDITURES CLARK CO	0	0	-200,000	-200,000
8516	EXPENDITURES WASHOE CO	0	0	-100,000	-100,000
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-50,000	-50,000
8780	AID TO NON-PROFIT ORGS	0	0	-256,969	-171,050
9043	TRANS TO HEALTH DIVISION	0	0	-26,533	-25,356
	TOTAL FOR CATEGORY 22	0	0	352,348	340,733
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
7066	CONTRACTS - F	0	0	40,000	40,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,504	-23,476
7110	NON-STATE OWNED OFFICE RENT	0	0	505	551
7255	B & G LEASE ASSESSMENT	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	459	459
7299	TELEPHONE & DATA WIRING	0	0	-9	-9
7302	REGISTRATION FEES	0	0	1,523	1,523
7398	COST ALLOCATION - E	0	0	45,682	16,132
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-733	-733
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	855	855
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,252	-1,252
8501	EXPENDITURES CARSON CITY CO	0	0	113,099	113,099
8503	EXPENDITURES CLARK CO	0	0	617,200	617,200
8516	EXPENDITURES WASHOE CO	0	0	941,160	941,160
8780	AID TO NON-PROFIT ORGS	0	0	-638,415	-628,367

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 23	0	0	1,096,582	1,077,154
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	142	142
	TOTAL FOR CATEGORY 26	0	0	142	142
31	BIO WATCH				
7110	NON-STATE OWNED OFFICE RENT	0	0	15	17
7255	B & G LEASE ASSESSMENT	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	44	44
7398	COST ALLOCATION - E	0	0	-121,529	-122,346
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	83	83
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	315,153	315,486
	TOTAL FOR CATEGORY 31	0	0	193,767	193,285
82	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	12,610	-2,581
	TOTAL FOR CATEGORY 82	0	0	12,610	-2,581
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	895	-670
	TOTAL FOR CATEGORY 83	0	0	895	-670
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,737,764	1,659,537
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17	17
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	461	461
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	245	245
3507	BIO WATCH GRANT	0	0	7	7
3511	FEDERAL PRIMARY CARE OFFICE	0	0	67	67
3864	MEDICAID ADMIN CHARGES	0	0	4	4
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	19	19
4667	TRANSFER FROM VITAL RECORDS	0	0	10	10
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	1	1
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	23	23
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	17	17
4758	TRANSFER FROM TREASURER	0	0	92	92
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	963	963

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	963	963
	TOTAL FOR CATEGORY 01	0	0	963	963
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	963	963
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4	2
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	91	117
3504	HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	142	50
3507	BIO WATCH GRANT	0	0	35	2
3511	FEDERAL PRIMARY CARE OFFICE	0	0	21	13
3864	MEDICAID ADMIN CHARGES	0	0	1	1
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	6	4
4667	TRANSFER FROM VITAL RECORDS	0	0	3	2
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	8	5
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	6	4
4758	TRANSFER FROM TREASURER	0	0	26	16
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	343	216
EXPENDITURE					
09	PRIMARY CARE OFFICE				
7398	COST ALLOCATION - E	0	0	33	21
	TOTAL FOR CATEGORY 09	0	0	33	21
13	PRIMARY CARE WORKFORCE DEV				
7398	COST ALLOCATION - E	0	0	29	18
	TOTAL FOR CATEGORY 13	0	0	29	18
17	TRAUMA REGISTRY				
7398	COST ALLOCATION - E	0	0	4	2
	TOTAL FOR CATEGORY 17	0	0	4	2
18	PHP/HPP TRANS FROM BA 3190				
7398	COST ALLOCATION - E	0	0	3	2
	TOTAL FOR CATEGORY 18	0	0	3	2
20	TRANSFER FROM RAD BA 3101				
7398	COST ALLOCATION - E	0	0	6	4
	TOTAL FOR CATEGORY 20	0	0	6	4

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7398	COST ALLOCATION - E	0	0	91	117
	TOTAL FOR CATEGORY 22	0	0	91	117
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
7398	COST ALLOCATION - E	0	0	142	50
	TOTAL FOR CATEGORY 23	0	0	142	50
31	BIO WATCH				
7398	COST ALLOCATION - E	0	0	35	2
	TOTAL FOR CATEGORY 31	0	0	35	2
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	343	216
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	161	161
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	4,310	4,310
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	2,289	2,289
3507	BIO WATCH GRANT	0	0	66	66
3511	FEDERAL PRIMARY CARE OFFICE	0	0	635	635
3864	MEDICAID ADMIN CHARGES	0	0	33	33
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	175	175
4667	TRANSFER FROM VITAL RECORDS	0	0	99	99
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	5	5
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	208	208
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	156	156
4758	TRANSFER FROM TREASURER	0	0	862	862
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,999	8,999
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	8,999	8,999
	TOTAL FOR CATEGORY 26	0	0	8,999	8,999
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,999	8,999
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	18,860	5,658
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	3,514	3,772

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3511	FEDERAL PRIMARY CARE OFFICE	0	0	0	2,414
3864	MEDICAID ADMIN CHARGES	0	0	0	75
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	0	792
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	679
4758	TRANSFER FROM TREASURER	0	0	0	1,698
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	22,374	15,088
EXPENDITURE					
09	PRIMARY CARE OFFICE				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,772
	TOTAL FOR CATEGORY 09	0	0	0	3,772
13	PRIMARY CARE WORKFORCE DEV				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,886
	TOTAL FOR CATEGORY 13	0	0	0	1,886
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	18,860	5,658
	TOTAL FOR CATEGORY 22	0	0	18,860	5,658
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,514	3,772
	TOTAL FOR CATEGORY 23	0	0	3,514	3,772
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	22,374	15,088
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	49	49
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	1,322	1,322
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	702	702
3507	BIO WATCH GRANT	0	0	20	20
3511	FEDERAL PRIMARY CARE OFFICE	0	0	195	195
3864	MEDICAID ADMIN CHARGES	0	0	10	10
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	54	54
4667	TRANSFER FROM VITAL RECORDS	0	0	31	31
4668	TRANSFER FROM MEDICAL MARIJUANA	0	0	1	1
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	64	64
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	48	48
4758	TRANSFER FROM TREASURER	0	0	264	264
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,760	2,760

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,760	2,760
	TOTAL FOR CATEGORY 26	0	0	2,760	2,760
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,760	2,760
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,318	292
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	432	0
3511	FEDERAL PRIMARY CARE OFFICE	0	0	0	188
3864	MEDICAID ADMIN CHARGES	0	0	0	6
4665	TRANSFER FROM RAD CONTROL (BA3101)	0	0	0	439
4670	TRANSFER FROM BA 3216 (PCWFD)	0	0	0	62
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	53
4758	TRANSFER FROM TREASURER	0	0	0	131
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,750	1,171
EXPENDITURE					
09	PRIMARY CARE OFFICE				
7398	COST ALLOCATION - E	0	0	0	293
	TOTAL FOR CATEGORY 09	0	0	0	293
13	PRIMARY CARE WORKFORCE DEV				
7398	COST ALLOCATION - E	0	0	0	146
	TOTAL FOR CATEGORY 13	0	0	0	146
20	TRANSFER FROM RAD BA 3101				
7398	COST ALLOCATION - E	0	0	0	439
	TOTAL FOR CATEGORY 20	0	0	0	439
22	PUBLIC HEALTH EMERGENCY PREPARDNESS				
7398	COST ALLOCATION - E	0	0	2,318	293
	TOTAL FOR CATEGORY 22	0	0	2,318	293
23	HOSPITAL & HEALTH CARE PREPARDNESS GRANT				
7398	COST ALLOCATION - E	0	0	432	0
	TOTAL FOR CATEGORY 23	0	0	432	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,750	1,171
	TOTAL REVENUES FOR BUDGET ACCOUNT 3218	16,429,236	13,855,239	15,034,816	15,030,925

State of Nevada - Budget Division
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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218	16,429,236	13,855,239	15,034,816	15,030,925

Section A1: Line Item Detail by GL

Budget Account: 3219 HHS-DPBH - HEALTH INVESTIGATIONS AND EPI

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	464,985	485,129	530,945	543,988
2510	REVERSIONS	-66,811	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,861	15,909	2,359,323	2,359,323
2512	BALANCE FORWARD TO NEW YEAR	-15,908	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	760,409	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-760,409	0	0	0
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	0
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	793,126	682,337	708,458	715,944
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,691,056	2,117,368	2,203,570	2,298,420
3506	ELC COVID19 COMPONENT	29,938,066	7,204,531	7,298,761	7,188,578
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	261,396	314,026	319,706	322,236
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	835,730	971,857	985,536	992,547
3571	STD ARPA DIS WORKFORCE	1,471,434	2,097,328	2,074,743	2,109,543
3592	RX DRUG OVERDOSE PREVENTION	622,732	0	0	0
3593	NATIONAL VIOLENT DEATH REPORTING	0	0	0	0
4218	CREDIT CARD REBATES	0	0	0	0
4265	UNLV CHILDHOOD LEAD POISONING	72,828	89,235	89,235	89,235
4266	PRIVATE GRANT - A	63,546	0	0	0
4611	TRANSFER IN FED ARPA	1,210,108	4,243,700	1,884,377	1,884,377
4668	TRANSFER FROM DEM	0	0	0	0
4669	TRANS FROM CRF	0	0	0	0
4672	TRANSFER FROM BA 3215 HIV PREP	0	0	0	0
4673	TRANS FROM BA 3170 (SAPTA)	130,399	149,378	149,378	149,378
4674	TRANSFER FROM WELFARE	0	0	0	0
4695	TRANSFER FROM BA 3216	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		37,724,139	19,131,207	18,604,032	18,653,569
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	224,614	0	0	0
5100	SALARIES	815,577	1,132,700	1,344,546	1,384,239
5200	WORKERS COMPENSATION	17,934	22,291	21,626	22,104
5300	RETIREMENT	59,073	235,502	262,543	270,075
5400	PERSONNEL ASSESSMENT	3,139	3,153	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	60	78	78	78
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	106,579	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	581	588	588	588

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,310	36,021	42,756	44,018
5800	UNEMPLOYMENT COMPENSATION	561	0	0	0
5810	OVERTIME PAY	9,938	0	0	0
5830	COMP TIME PAYOFF	5,063	0	0	0
5840	MEDICARE	13,349	15,309	19,495	20,067
5880	SHIFT DIFFERENTIAL PAY	174	0	0	0
5910	STANDBY PAY	9,430	4,195	4,195	4,195
5930	LONGEVITY PAY	778	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,066	0	0	0
	TOTAL FOR CATEGORY 01	1,302,102	1,597,441	1,846,584	1,896,121
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	88	88	88
7020	OPERATING SUPPLIES	105	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	44	44	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	262	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,863	1,862	1,863	1,863
705A	NON B&G - PROP. & CONT. INSURANCE	0	49	49	49
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	2,507	2,663	2,663	2,663
7138	OTHER UTILITIES	0	189	189	189
7255	B & G LEASE ASSESSMENT	166	31	31	31
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	593	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	224	671	671	671
7291	CELL PHONE/PAGER CHARGES	1,608	1,827	1,827	1,827
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7460	EQUIPMENT PURCHASES < \$1,000	420	0	0	0
7980	OPERATING LEASE PAYMENTS	0	67	67	67
	TOTAL FOR CATEGORY 04	7,792	10,463	10,463	10,463

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
08	STD ARPA DIS WORKFORCE				
6200	PER DIEM IN-STATE	207	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	55	0	0	0
6240	PERSONAL VEHICLE IN-STATE	24	0	0	0
6250	COMM AIR TRANS IN-STATE	431	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-1,779	-1,779	-1,779
7020	OPERATING SUPPLIES	604	0	0	0
7044	PRINTING AND COPYING - C	70	27	27	27
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39	0	0	0
7065	CONTRACTS - E	48	14	14	14
7068	CONTRACTS - H	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	15,000	15,000	15,000
7110	NON-STATE OWNED OFFICE RENT	258	0	0	0
7138	OTHER UTILITIES	326	14	14	14
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7255	B & G LEASE ASSESSMENT	16	0	0	0
7286	MAIL STOP-STATE MAILROM	89	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	100	100	100
7291	CELL PHONE/PAGER CHARGES	432	0	0	0
7301	MEMBERSHIP DUES	0	120	120	120
7302	REGISTRATION FEES	3,895	400	400	400
7370	PUBLICATIONS AND PERIODICALS	0	150	150	150
7398	COST ALLOCATION - E	-5,245	2,014	2,014	2,014
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	159	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,460	2,689	2,689	2,689
7771	COMPUTER SOFTWARE <\$5,000 - A	250	0	0	0
7980	OPERATING LEASE PAYMENTS	136	202	202	202
8371	COMPUTER HARDWARE <\$5,000 - A	136	0	0	0
8501	EXPENDITURES CARSON CITY CO	89,239	0	0	0
8503	EXPENDITURES CLARK CO	1,057,275	1,352,851	1,352,851	1,352,851
8516	EXPENDITURES WASHOE CO	227,543	445,016	445,016	445,016
8780	AID TO NON-PROFIT ORGS	3,013	0	0	0
8782	AID TO NON-PROFIT ORGS-B	90,220	232,576	232,576	232,576
9043	TRANS TO HEALTH DIVISION	0	5,305	5,305	5,305
	TOTAL FOR CATEGORY 08	1,470,680	2,054,699	2,054,699	2,054,699
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	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
6200	PER DIEM IN-STATE	448	0	0	0
6210	FS DAILY RENTAL IN-STATE	122	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	0	0	0
6250	COMM AIR TRANS IN-STATE	248	0	0	0
7001	SOURCE OF FUNDS ADJ	0	96,366	96,366	96,366
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	12	12	12
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	97	97	97
7062	CONTRACTS - B	19,317	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	11	11	11
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,000	1,250	1,250	1,250
7110	NON-STATE OWNED OFFICE RENT	4,546	5,346	5,346	5,346
7138	OTHER UTILITIES	0	308	308	308
7255	B & G LEASE ASSESSMENT	22	63	63	63
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	148	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	168	168	168
7291	CELL PHONE/PAGER CHARGES	516	463	463	463
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7301	MEMBERSHIP DUES	60	10,706	10,706	10,706
7302	REGISTRATION FEES	3,900	0	0	0
7397	COST ALLOCATION - D	-43	0	0	0
7398	COST ALLOCATION - E	-538	3,055	3,055	3,055
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	723	723	723
7531	EITS DISK STORAGE	120	111	111	111
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	313	313	313
7548	EITS SERVER HOSTING - VIRTUAL	14,741	11,730	11,730	11,730
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	67	67	67
8371	COMPUTER HARDWARE <\$5,000 - A	100	0	0	0
8501	EXPENDITURES CARSON CITY CO	11,472	15,580	15,580	15,580
8503	EXPENDITURES CLARK CO	534,794	574,896	574,896	574,896
8516	EXPENDITURES WASHOE CO	155,331	136,183	136,183	136,183
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	1,500	1,500	1,500	1,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8781	AID TO NON-PROFIT ORGS-A	4,555	9,022	9,022	9,022
8782	AID TO NON-PROFIT ORGS-B	0	23,763	23,763	23,763
8783	AID TO NON-PROFIT ORGS-C	0	864	864	864
8784	AID TO NON-PROFIT ORGS-D	1,477	0	0	0
8785	AID TO NON-PROFIT ORGS-E	1,500	225	225	225
8787	AID TO NON-PROFIT ORGS-G	589	0	0	0
8788	AID TO NON-PROFIT ORGS-H	0	1,500	1,500	1,500
9043	TRANS TO HEALTH DIVISION	4,590	5,840	5,840	5,840
	TOTAL FOR CATEGORY 09	774,825	900,171	900,171	900,171
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
6200	PER DIEM IN-STATE	207	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	55	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	24	0	0	0
6250	COMM AIR TRANS IN-STATE	431	0	0	0
7001	SOURCE OF FUNDS ADJ	0	130,770	130,770	130,770
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	44	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	49	49	49
7061	CONTRACTS - A	33	0	0	0
7062	CONTRACTS - B	44,472	0	0	0
7064	CONTRACTS - D	13,965	0	0	0
7065	CONTRACTS - E	0	6	6	6
7110	NON-STATE OWNED OFFICE RENT	785	2,663	2,663	2,663
7138	OTHER UTILITIES	0	93	93	93
7255	B & G LEASE ASSESSMENT	24	31	31	31
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	99	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	56	56	56
7291	CELL PHONE/PAGER CHARGES	250	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	5,512	4,000	4,000	4,000
7302	REGISTRATION FEES	415	0	0	0
7398	COST ALLOCATION - E	1,303	1,144	1,144	1,144
7399	COST ALLOCATION - F	0	0	0	0
7531	EITS DISK STORAGE	80	73	73	73
7547	EITS BUSINESS PRODUCTIVITY SUITE	617	104	104	104
7548	EITS SERVER HOSTING - VIRTUAL	10,403	8,797	8,797	8,797

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	9	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	15,678	4,506	4,506	4,506
8503	EXPENDITURES CLARK CO	28,001	66,380	66,380	66,380
8516	EXPENDITURES WASHOE CO	52,935	64,321	64,321	64,321
8781	AID TO NON-PROFIT ORGS-A	0	3,157	3,157	3,157
8782	AID TO NON-PROFIT ORGS-B	31,991	0	0	0
8784	AID TO NON-PROFIT ORGS-D	0	0	0	0
TOTAL FOR CATEGORY 10		207,333	286,153	286,153	286,153
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
7398	COST ALLOCATION - E	0	0	0	0
TOTAL FOR CATEGORY 11		0	0	0	0
12	TRANS FROM CRF				
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
13	ELC COVID19 COMPONENT				
6200	PER DIEM IN-STATE	776	6,570	6,570	6,570
6215	NON-FS VEHICLE RENTAL IN-STATE	0	105	105	105
6230	PUBLIC TRANSPORTATION IN-STATE	79	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	2,386	2,386	2,386
6250	COMM AIR TRANS IN-STATE	554	479	479	479
7001	SOURCE OF FUNDS ADJ	0	-12,252	-12,252	-12,252
7020	OPERATING SUPPLIES	57	333	333	333
7030	FREIGHT CHARGES	19	287	287	287
7044	PRINTING AND COPYING - C	516	327	327	327
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	175	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	813	813	813
7060	CONTRACTS	567,617	0	0	0
7061	CONTRACTS - A	0	384	384	384
7062	CONTRACTS - B	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
7064	CONTRACTS - D	112,376	232,544	232,544	232,544
7065	CONTRACTS - E	246	167	167	167
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	755,555	0	0	0
7068	CONTRACTS - H	11,275	295,568	295,568	295,568
7070	CONTRACTS - J	847,319	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	300,184	1,356	1,356	1,356
7076	PHARMACEUTICAL CONTRACTS	1,009	0	0	0
7110	NON-STATE OWNED OFFICE RENT	57,544	49,508	49,508	49,508
7120	ADVERTISING & PUBLIC RELATIONS	0	58	58	58
7138	OTHER UTILITIES	1,710	1,532	1,532	1,532
7180	MED/DENT SVCS - NON-CONTRACT	0	1,813	1,813	1,813
7185	MED/DENT SUPP - NON-CONTRACT	72,497	0	0	0
7211	MSA PROGRAMMER CHARGES	387,330	106,297	106,297	106,297
7255	B & G LEASE ASSESSMENT	157	522	522	522
7285	POSTAGE - STATE MAILROOM	1,484	981	981	981
7286	MAIL STOP-STATE MAILROM	69	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,105	2,631	2,631	2,631
7291	CELL PHONE/PAGER CHARGES	7,218	10,079	10,079	10,079
7294	CONFERENCE CALL CHARGES	0	49	49	49
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7301	MEMBERSHIP DUES	0	10,000	10,000	10,000
7302	REGISTRATION FEES	0	17,820	17,820	17,820
7385	STAFF PHYSICALS	0	0	0	0
7398	COST ALLOCATION - E	34,130	31,890	31,890	31,890
7399	COST ALLOCATION - F	0	0	0	0
7430	PROFESSIONAL SERVICES	0	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	1,110	8,433	8,433	8,433
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	70	28	28	28
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,314	15,325	15,325	15,325
7548	EITS SERVER HOSTING - VIRTUAL	3,386	3,665	3,665	3,665
7630	MISCELLANEOUS GOODS, MATERIALS	0	187	187	187
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	6,310	512	512	512
7980	OPERATING LEASE PAYMENTS	1,075	954	954	954
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	27,923	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,025	1,999	1,999	1,999
8390	MISCELLANEOUS EQUIPMENT>\$5,000	16,341	0	0	0
8501	EXPENDITURES CARSON CITY CO	476,392	900,852	900,852	900,852

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8502	EXPENDITURES CHURCHILL CO	302,612	945,587	945,587	945,587
8503	EXPENDITURES CLARK CO	9,990,413	1,505,224	1,505,224	1,505,224
8508	EXPENDITURES HUMBOLDT CO	96,138	0	0	0
8512	EXPENDITURES MINERAL CO	0	938	938	938
8513	EXPENDITURES NYE CO	0	19,309	19,309	19,309
8516	EXPENDITURES WASHOE CO	4,170,447	187,649	187,649	187,649
8602	CHURCHILL CO SCHOOL DISTRICT	0	0	0	0
8603	CLARK CO SCHOOL DISTRICT	1,354,579	1	1	1
8604	DOUGLAS CO SCHOOL DISTRICT	0	0	0	0
8605	ELKO CO SCHOOL DISTRICT	24,783	0	0	0
8608	HUMBOLDT CO SCHOOL DISTRICT	13,032	0	0	0
8609	LANDER CO SCHOOL DISTRICT	23,760	0	0	0
8611	LYON CO SCHOOL DISTRICT	494,492	0	0	0
8613	NYE CO SCHOOL DISTRICT	0	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	-564,630	1	1	1
8620	PRIVATE SCHOOLS/TRAINING INSTI	2,149	0	0	0
8645	GREAT BASIN COMM COLLEGE	267,228	159,563	159,563	159,563
8647	UNIVERSITY OF NEVADA RENO	3,132,954	629,320	629,320	629,320
8648	UNIVERSITY OF NEVADA LAS VEGAS	879,898	514,808	514,808	514,808
8780	AID TO NON-PROFIT ORGS	528,402	219,625	219,625	219,625
8781	AID TO NON-PROFIT ORGS-A	0	57,433	57,433	57,433
8782	AID TO NON-PROFIT ORGS-B	5,243,627	367,890	367,890	367,890
8783	AID TO NON-PROFIT ORGS-C	0	113,914	113,914	113,914
8784	AID TO NON-PROFIT ORGS-D	0	139,409	139,409	139,409
8785	AID TO NON-PROFIT ORGS-E	0	39,392	39,392	39,392
8787	AID TO NON-PROFIT ORGS-G	0	65,754	65,754	65,754
8788	AID TO NON-PROFIT ORGS-H	0	69,580	69,580	69,580
8789	AID TO NON-PROFIT ORGS-I	0	267,545	267,545	267,545
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 13	29,677,831	6,997,730	6,997,730	6,997,730
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
6100	PER DIEM OUT-OF-STATE	0	517	517	517
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	407	407	407
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	9,354	9,354	9,354
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	87	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	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
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	7,392	7,392	7,392	7,392
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	200	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	41	0	0	0
7286	MAIL STOP-STATE MAILROM	198	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	112	336	336	336
7291	CELL PHONE/PAGER CHARGES	501	274	274	274
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7301	MEMBERSHIP DUES	180	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	1,133	3,241	3,241	3,241
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	836	836	836
7531	EITS DISK STORAGE	30	28	28	28
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7548	EITS SERVER HOSTING - VIRTUAL	3,386	2,932	2,932	2,932
7771	COMPUTER SOFTWARE <\$5,000 - A	75	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	11,792	11,199	11,199	11,199
8502	EXPENDITURES CHURCHILL CO	1,272	0	0	0
8503	EXPENDITURES CLARK CO	449,393	331,740	331,740	331,740
8516	EXPENDITURES WASHOE CO	111,155	101,513	101,513	101,513
8586	AID TO GOVERNMENTAL UNITS-L	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	98,031	110,617	110,617	110,617
9043	TRANS TO HEALTH DIVISION	5,923	5,246	5,246	5,246
TOTAL FOR CATEGORY 14		691,318	586,050	586,050	586,050
15	RX DRUG OVERDOSE PREVENTION				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-3,413	-3,413	-3,413
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0

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7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	166,649	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	138,771	0	0	0
7064	CONTRACTS - D	16,305	0	0	0
7065	CONTRACTS - E	12	0	0	0
7066	CONTRACTS - F	3,659	0	0	0
7069	CONTRACTS - I	0	0	0	0
7071	CONTRACTS - K	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,250	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	208	0	0	0
7138	OTHER UTILITIES	104	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	524	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	99	0	0	0
7291	CELL PHONE/PAGER CHARGES	477	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	3,326	3,413	3,413	3,413
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	382	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	39	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8503	EXPENDITURES CLARK CO	28,855	0	0	0
8516	EXPENDITURES WASHOE CO	55,298	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	49,949	0	0	0
8781	AID TO NON-PROFIT ORGS-A	55,163	0	0	0
8782	AID TO NON-PROFIT ORGS-B	14,506	0	0	0
8783	AID TO NON-PROFIT ORGS-C	41,800	0	0	0
8784	AID TO NON-PROFIT ORGS-D	34,980	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	2,850	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0

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	TOTAL FOR CATEGORY 15	622,206	0	0	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	8,108	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	588	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	213	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	5,055	0	0	0
6200	PER DIEM IN-STATE	849	564	564	564
6215	NON-FS VEHICLE RENTAL IN-STATE	109	159	159	159
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	96	0	0	0
6240	PERSONAL VEHICLE IN-STATE	65	0	0	0
6250	COMM AIR TRANS IN-STATE	948	310	310	310
7001	SOURCE OF FUNDS ADJ	-1,699	64,060	64,060	64,060
7020	OPERATING SUPPLIES	277	559	559	559
7030	FREIGHT CHARGES	12	0	0	0
7044	PRINTING AND COPYING - C	199	72	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	463	0	0	0
7053	RISK MGT MISC INS POLICIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	165	165	165
7060	CONTRACTS	26,925	0	0	0
7064	CONTRACTS - D	61,391	40,739	40,739	40,739
7065	CONTRACTS - E	447	205	205	205
7068	CONTRACTS - H	0	345,078	345,078	345,078
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	18,904	18,904	18,904
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	2,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,251	9,816	9,816	9,816
7113	NON-STATE OWNED MEETING ROOM RENT	1,175	0	0	0
7138	OTHER UTILITIES	655	295	295	295
7255	B & G LEASE ASSESSMENT	334	107	107	107
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	1,048	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,950	2,530	2,530	2,530
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	6,827	4,908	4,908	4,908
7294	CONFERENCE CALL CHARGES	0	10	10	10
7296	EITS LONG DISTANCE CHARGES	0	16	16	16
7301	MEMBERSHIP DUES	180	2,750	2,750	2,750
7302	REGISTRATION FEES	1,370	6,619	6,619	6,619
7398	COST ALLOCATION - E	3,584	32,776	32,776	32,776

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7399	COST ALLOCATION - F	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	210	333	333	333
7531	EITS DISK STORAGE	2,177	1,688	1,688	1,688
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,742	4,086	4,086	4,086
7548	EITS SERVER HOSTING - VIRTUAL	23,493	20,526	20,526	20,526
7630	MISCELLANEOUS GOODS, MATERIALS	321	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	15,000	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,115	3,115	3,115
7980	OPERATING LEASE PAYMENTS	360	407	407	407
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,997	5,997	5,997
8501	EXPENDITURES CARSON CITY CO	70,023	30,483	30,483	30,483
8502	EXPENDITURES CHURCHILL CO	0	147,926	147,926	147,926
8503	EXPENDITURES CLARK CO	794,721	78,822	78,822	78,822
8516	EXPENDITURES WASHOE CO	247,265	149,375	149,375	149,375
8647	UNIVERSITY OF NEVADA RENO	502,347	164,615	164,615	164,615
8780	AID TO NON-PROFIT ORGS	0	1,425	1,425	1,425
8782	AID TO NON-PROFIT ORGS-B	284,992	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	85,722	201,142	201,142	201,142
9043	TRANS TO HEALTH DIVISION	0	0	0	0
9101	TRANS TO PREDITORY ANIMAL CONTROL	0	0	0	0
TOTAL FOR CATEGORY 16		2,169,793	1,340,582	1,340,582	1,340,582
17	SB 175 SEC 14 RARE DISEASE REGISTRY				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	87	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	49	49	49
7110	NON-STATE OWNED OFFICE RENT	1,258	2,663	2,663	2,663
7255	B & G LEASE ASSESSMENT	0	31	31	31
7286	MAIL STOP-STATE MAILROM	198	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7291	CELL PHONE/PAGER CHARGES	575	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
TOTAL FOR CATEGORY 17		2,535	3,383	3,383	3,383
18	HIV/AIDS SURVEILLANCE				
7255	B & G LEASE ASSESSMENT	0	0	0	0
TOTAL FOR CATEGORY 18		0	0	0	0
19	TRANSFER FROM BA 3220 (CHRONIC DISEASE)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0

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	TOTAL FOR CATEGORY 19	0	0	0	0
20	SENTINEL EVENTS				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	UNLV CHILDHOOD LEAD POISONING				
6150	COMM AIR TRANS OUT-OF-STATE	318	0	0	0
7001	SOURCE OF FUNDS ADJ	0	89,235	89,235	89,235
7044	PRINTING AND COPYING - C	31	0	0	0
7061	CONTRACTS - A	660	0	0	0
7064	CONTRACTS - D	69,572	0	0	0
7065	CONTRACTS - E	19	0	0	0
7138	OTHER UTILITIES	121	0	0	0
7291	CELL PHONE/PAGER CHARGES	527	0	0	0
7302	REGISTRATION FEES	260	0	0	0
7398	COST ALLOCATION - E	714	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	143	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
7980	OPERATING LEASE PAYMENTS	46	0	0	0
	TOTAL FOR CATEGORY 21	72,828	89,235	89,235	89,235
22	TRANSFER FROM BA 3170 (SAPTA)				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	261	261	261
7301	MEMBERSHIP DUES	0	150	150	150
7302	REGISTRATION FEES	0	550	550	550
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	29	29	29

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7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	20,114	18,225	18,225	18,225
8502	EXPENDITURES CHURCHILL CO	29,398	0	0	0
8503	EXPENDITURES CLARK CO	28,635	33,647	33,647	33,647
8782	AID TO NON-PROFIT ORGS-B	73,096	96,516	96,516	96,516
	TOTAL FOR CATEGORY 22	151,243	149,378	149,378	149,378
23	CSTE YOUTH IN AGRICULTURE				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	722	0	0	0
7062	CONTRACTS - B	33,000	0	0	0
7065	CONTRACTS - E	0	0	0	0
7067	CONTRACTS - G	14,672	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,400	0	0	0
7398	COST ALLOCATION - E	527	15,909	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	500	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,513	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	382	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	25	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,100	0	0	0
8782	AID TO NON-PROFIT ORGS-B	5,657	0	0	0
	TOTAL FOR CATEGORY 23	59,498	15,909	0	0
24	TRANSFER FROM BA 3214 (WIC)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
	TOTAL FOR CATEGORY 24	0	0	0	0
25	FEMA COVID-19				
8503	EXPENDITURES CLARK CO	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	409	409	409
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	698	698	698
7074	HARDWARE LICENSE/MNT CONTRACTS	1,368	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	149	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	1,251	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,925	4,925	4,925

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7556	EITS SECURITY ASSESSMENT	1,734	1,731	1,731	1,731
7771	COMPUTER SOFTWARE <\$5,000 - A	5,667	12,254	12,254	12,254
8271	SPECIAL EQUIPMENT <\$5,000 - A	5,142	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	2,180	2,180	2,180
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,837	3,837	3,837
	TOTAL FOR CATEGORY 26	19,412	27,285	27,285	27,285
27	ARPA MONKEYPOX MSM				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7062	CONTRACTS - B	89,045	0	0	0
8780	AID TO NON-PROFIT ORGS	37,512	0	0	0
	TOTAL FOR CATEGORY 27	126,557	0	0	0
28	TRANSFER FROM BA 3190 (HEALTH STATISTICS)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
31	NTL VIOLENT DEATH REPORTING				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	0	0
32	TRANSFER FROM DHHS DO FRN				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
34	ARPA EPIDEMIOLOGY PIPELINE				

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7060	CONTRACTS	35,000	0	0	0
7064	CONTRACTS - D	151,556	0	0	0
7291	CELL PHONE/PAGER CHARGES	393	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	222	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	49	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	37	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,790	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	1,725,568	1,278,182	1,278,182
	TOTAL FOR CATEGORY 34	191,707	1,725,568	1,278,182	1,278,182
35	ARPA-GENOM INFECTIOUS DISEASE				
8647	UNIVERSITY OF NEVADA RENO	131,436	919,218	606,195	606,195
	TOTAL FOR CATEGORY 35	131,436	919,218	606,195	606,195
36	TRANSFER FROM BA 3234				
9000	TRANSFER OBJECT CODE	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
82	NSHD ADMINISTRATIVE COST ALLOCATION				
7398	COST ALLOCATION - E	3,050	14,378	14,378	14,378
	TOTAL FOR CATEGORY 82	3,050	14,378	14,378	14,378
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,359,323	2,359,323	2,359,323
	TOTAL FOR CATEGORY 85	0	2,359,323	2,359,323	2,359,323
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,102	7,102	7,102	7,102
	TOTAL FOR CATEGORY 87	7,102	7,102	7,102	7,102
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	34,891	47,139	47,139	47,139
	TOTAL FOR CATEGORY 88	34,891	47,139	47,139	47,139
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,724,139	19,131,207	18,604,032	18,653,569
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,395	2,407
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	102	102
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,038	2,068

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3506	ELC COVID19 COMPONENT	0	0	1,360	1,330
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	40	40
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	75	72
3571	STD ARPA DIS WORKFORCE	0	0	201	207
4265	UNLV CHILDHOOD LEAD POISONING	0	0	21	21
4611	TRANSFER IN FED ARPA	0	0	4	4
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,236	6,251
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	408	408
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	484	484
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	39	39
08	STD ARPA DIS WORKFORCE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7548	EITS SERVER HOSTING - VIRTUAL	0	0	24	24
	TOTAL FOR CATEGORY 08	0	0	167	167
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7	7
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14	14
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3	3
	TOTAL FOR CATEGORY 09	0	0	24	24
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4	4
	TOTAL FOR CATEGORY 10	0	0	6	6
13	ELC COVID19 COMPONENT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	170	170
7531	EITS DISK STORAGE	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	906	906

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	148	148
	TOTAL FOR CATEGORY 13	0	0	1,240	1,240
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19	19
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3	3
	TOTAL FOR CATEGORY 14	0	0	46	46
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	129	129
7531	EITS DISK STORAGE	0	0	111	111
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	206	206
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,156	1,156
	TOTAL FOR CATEGORY 16	0	0	1,607	1,607
17	SB 175 SEC 14 RARE DISEASE REGISTRY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3	3
	TOTAL FOR CATEGORY 17	0	0	40	40
21	UNLV CHILDHOOD LEAD POISONING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12	12
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3	3
	TOTAL FOR CATEGORY 21	0	0	21	21
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	78	93
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,761	1,761
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	2,558	2,573
34	ARPA EPIDEMIOLOGY PIPELINE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	TOTAL FOR CATEGORY 34	0	0	4	4
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,236	6,251

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,881	60,559
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	-123,094	-128,491
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	4,725,437	4,625,119
3506	ELC COVID19 COMPONENT	0	0	-4,460,790	-4,342,319
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	-53,744	-70,488
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	-50,400	-81,519
3571	STD ARPA DIS WORKFORCE	0	0	1,811,313	1,776,495
3592	RX DRUG OVERDOSE PREVENTION	0	0	0	0
4265	UNLV CHILDHOOD LEAD POISONING	0	0	6,053	6,685
4611	TRANSFER IN FED ARPA	0	0	32,395	35,848
4673	TRANS FROM BA 3170 (SAPTA)	0	0	-6	-6
4695	TRANSFER FROM BA 3216	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,897,045	1,881,883
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-35	-35
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876
5930	LONGEVITY PAY	0	0	1,275	1,675
	TOTAL FOR CATEGORY 01	0	0	-636	-236
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	137	137
7110	NON-STATE OWNED OFFICE RENT	0	0	7,669	7,858
7255	B & G LEASE ASSESSMENT	0	0	96	96
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	8,025	8,214
08	STD ARPA DIS WORKFORCE				
7001	SOURCE OF FUNDS ADJ	0	0	1,779	1,779
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	186	186
7065	CONTRACTS - E	0	0	97	97
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-15,000	-15,000
7110	NON-STATE OWNED OFFICE RENT	0	0	10,332	10,521
7255	B & G LEASE ASSESSMENT	0	0	127	127
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-100	-100
7302	REGISTRATION FEES	0	0	-400	-400

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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	0	-150	-150
7398	COST ALLOCATION - E	0	0	-1,269	3,830
7531	EITS DISK STORAGE	0	0	22	22
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-187	-187
7548	EITS SERVER HOSTING - VIRTUAL	0	0	428	428
8503	EXPENDITURES CLARK CO	0	0	1,369,208	1,339,045
8516	EXPENDITURES WASHOE CO	0	0	446,048	436,125
	TOTAL FOR CATEGORY 08	0	0	1,811,121	1,776,323
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
7001	SOURCE OF FUNDS ADJ	0	0	-33,577	-78,376
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-97	-97
7065	CONTRACTS - E	0	0	-11	-11
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,250	-1,250
7110	NON-STATE OWNED OFFICE RENT	0	0	-5,346	-5,346
7255	B & G LEASE ASSESSMENT	0	0	-63	-63
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-37	-37
7301	MEMBERSHIP DUES	0	0	60	60
7398	COST ALLOCATION - E	0	0	-875	12,643
7531	EITS DISK STORAGE	0	0	-109	-109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-11,669	-11,669
9043	TRANS TO HEALTH DIVISION	0	0	2,460	2,557
	TOTAL FOR CATEGORY 09	0	0	-50,584	-81,768
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
7001	SOURCE OF FUNDS ADJ	0	0	-57,879	-83,428
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	44	44
7065	CONTRACTS - E	0	0	-6	-6
7110	NON-STATE OWNED OFFICE RENT	0	0	2,493	2,587
7255	B & G LEASE ASSESSMENT	0	0	32	32
7286	MAIL STOP-STATE MAILROM	0	0	10,000	10,000
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-19	-19
7398	COST ALLOCATION - E	0	0	277	8,952
7531	EITS DISK STORAGE	0	0	-72	-72
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-34	-34
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-8,797	-8,797
	TOTAL FOR CATEGORY 10	0	0	-53,961	-70,741
13	ELC COVID19 COMPONENT				
7001	SOURCE OF FUNDS ADJ	0	0	13,992	13,992
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	300	300

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	0	0	-384	-384
7064	CONTRACTS - D	0	0	-5,242	-5,242
7065	CONTRACTS - E	0	0	137	137
7068	CONTRACTS - H	0	0	-295,568	-295,568
7070	CONTRACTS - J	0	0	100,027	100,027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	49,124	50,639
7110	NON-STATE OWNED OFFICE RENT	0	0	26,940	27,583
7211	MSA PROGRAMMER CHARGES	0	0	1,169,266	-106,297
7255	B & G LEASE ASSESSMENT	0	0	234	234
7289	EITS PHONE LINE AND VOICEMAIL	0	0	392	392
7301	MEMBERSHIP DUES	0	0	-10,000	-10,000
7398	COST ALLOCATION - E	0	0	-178	52,125
7531	EITS DISK STORAGE	0	0	111	111
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	730	730
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,038	-1,038
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-512	-512
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,999	-1,999
8501	EXPENDITURES CARSON CITY CO	0	0	-797,939	-603,412
8502	EXPENDITURES CHURCHILL CO	0	0	-837,563	-633,376
8503	EXPENDITURES CLARK CO	0	0	-1,345,519	-1,020,698
8512	EXPENDITURES MINERAL CO	0	0	-831	-628
8513	EXPENDITURES NYE CO	0	0	-17,103	-12,934
8516	EXPENDITURES WASHOE CO	0	0	-166,212	-125,692
8645	GREAT BASIN COMM COLLEGE	0	0	-141,335	-106,879
8647	UNIVERSITY OF NEVADA RENO	0	0	-557,427	-421,533
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-455,996	-344,830
8780	AID TO NON-PROFIT ORGS	0	0	-194,535	-147,110
8781	AID TO NON-PROFIT ORGS-A	0	0	-50,872	-38,470
8782	AID TO NON-PROFIT ORGS-B	0	0	-325,862	-246,421
8783	AID TO NON-PROFIT ORGS-C	0	0	-100,900	-76,302
8784	AID TO NON-PROFIT ORGS-D	0	0	-123,483	-93,379
8785	AID TO NON-PROFIT ORGS-E	0	0	-34,892	-26,386
8787	AID TO NON-PROFIT ORGS-G	0	0	-58,242	-44,044
8788	AID TO NON-PROFIT ORGS-H	0	0	-61,631	-46,606
8789	AID TO NON-PROFIT ORGS-I	0	0	-236,981	-179,208
	TOTAL FOR CATEGORY 13	0	0	-4,460,991	-4,342,678
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
7001	SOURCE OF FUNDS ADJ	0	0	-3,954	-4,745
7398	COST ALLOCATION - E	0	0	-1,399	9,981
7531	EITS DISK STORAGE	0	0	-24	-24
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-2,871	-2,871

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8501	EXPENDITURES CARSON CITY CO	0	0	-2,374	0
8503	EXPENDITURES CLARK CO	0	0	-69,647	-121,224
8516	EXPENDITURES WASHOE CO	0	0	-22,456	-39,208
8647	UNIVERSITY OF NEVADA RENO	0	0	-24,524	24,524
9043	TRANS TO HEALTH DIVISION	0	0	3,953	4,745
	TOTAL FOR CATEGORY 14	0	0	-123,296	-128,822
15	RX DRUG OVERDOSE PREVENTION				
7001	SOURCE OF FUNDS ADJ	0	0	3,413	3,413
7398	COST ALLOCATION - E	0	0	-3,413	-3,413
	TOTAL FOR CATEGORY 15	0	0	0	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
7001	SOURCE OF FUNDS ADJ	0	0	72,180	29,289
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	554	554
7064	CONTRACTS - D	0	0	27,464	27,464
7065	CONTRACTS - E	0	0	336	336
7068	CONTRACTS - H	0	0	-345,078	-345,078
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8,845	-8,452
7110	NON-STATE OWNED OFFICE RENT	0	0	32,222	32,883
7255	B & G LEASE ASSESSMENT	0	0	382	382
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-235	-235
7301	MEMBERSHIP DUES	0	0	-2,750	-2,750
7302	REGISTRATION FEES	0	0	-6,439	-6,439
7398	COST ALLOCATION - E	0	0	-18,533	68,201
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-437	-437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,115	-3,115
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,997	-5,997
8501	EXPENDITURES CARSON CITY CO	0	0	572,484	0
8502	EXPENDITURES CHURCHILL CO	0	0	540,725	1,725,955
8503	EXPENDITURES CLARK CO	0	0	760,267	1,249,437
8516	EXPENDITURES WASHOE CO	0	0	826,181	637,697
8647	UNIVERSITY OF NEVADA RENO	0	0	1,824,025	1,292,064
8780	AID TO NON-PROFIT ORGS	0	0	531,489	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	-73,399	-68,687
	TOTAL FOR CATEGORY 16	0	0	4,723,481	4,623,072
17	SB 175 SEC 14 RARE DISEASE REGISTRY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-49	-49
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,663	-2,663
7255	B & G LEASE ASSESSMENT	0	0	-31	-31
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	0	0	4	4
7548	EITS SERVER HOSTING - VIRTUAL	0	0	61	61
	TOTAL FOR CATEGORY 17	0	0	-2,677	-2,677
21	UNLV CHILDHOOD LEAD POISONING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	93	93
7065	CONTRACTS - E	0	0	22	22
7110	NON-STATE OWNED OFFICE RENT	0	0	5,156	5,250
7255	B & G LEASE ASSESSMENT	0	0	63	63
7289	EITS PHONE LINE AND VOICEMAIL	0	0	112	112
7398	COST ALLOCATION - E	0	0	90	628
7460	EQUIPMENT PURCHASES < \$1,000	0	0	245	245
7531	EITS DISK STORAGE	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	209	209
7548	EITS SERVER HOSTING - VIRTUAL	0	0	61	61
	TOTAL FOR CATEGORY 21	0	0	6,053	6,685
22	TRANSFER FROM BA 3170 (SAPTA)				
7301	MEMBERSHIP DUES	0	0	30	30
7302	REGISTRATION FEES	0	0	-550	0
7398	COST ALLOCATION - E	0	0	-22	74
8782	AID TO NON-PROFIT ORGS-B	0	0	536	-110
	TOTAL FOR CATEGORY 22	0	0	-6	-6
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,180	1,406
7548	EITS SERVER HOSTING - VIRTUAL	0	0	31,278	31,278
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-12,254	-12,254
8370	COMPUTER HARDWARE >\$5,000	0	0	-2,180	-2,180
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,837	-3,837
	TOTAL FOR CATEGORY 26	0	0	14,187	14,413
34	ARPA EPIDEMIOLOGY PIPELINE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	558	558
7064	CONTRACTS - D	0	0	190,715	63,572
7110	NON-STATE OWNED OFFICE RENT	0	0	30,976	31,543
7255	B & G LEASE ASSESSMENT	0	0	379	379
7398	COST ALLOCATION - E	0	0	482	3,368
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-190,715	-63,572
	TOTAL FOR CATEGORY 34	0	0	32,395	35,848
82	NSHD ADMINISTRATIVE COST ALLOCATION				

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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	-6,066	44,256
	TOTAL FOR CATEGORY 82	0	0	-6,066	44,256
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,897,045	1,881,883
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	470	531
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	117	133
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	883	1,098
3506	ELC COVID19 COMPONENT	0	0	266	166
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	88	33
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	147	99
3571	STD ARPA DIS WORKFORCE	0	0	30	59
4750	TRANS FROM DHHS - DIRECTOR	0	0	118	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,119	2,119
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,119	2,119
	TOTAL FOR CATEGORY 01	0	0	2,119	2,119
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,119	2,119
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	109	750
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	109	750
EXPENDITURE					
82	NSHD ADMINISTRATIVE COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	109	750
	TOTAL FOR CATEGORY 82	0	0	109	750
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	109	750
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	224,958	285,601
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	224,958	285,601

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	164,981	219,975
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	28,872	38,496
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,246	6,995
5840	MEDICARE	0	0	2,392	3,190
	TOTAL FOR CATEGORY 01	0	0	211,323	279,397
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
32	TRANSFER FROM DHHS DO FRN				
7000	OPERATING	0	0	2,620	3,289
7020	OPERATING SUPPLIES	0	0	50	67
7044	PRINTING AND COPYING - C	0	0	34	45
7285	POSTAGE - STATE MAILROOM	0	0	119	159
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	958	1,278
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	112
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 32	0	0	13,059	5,628
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	224,958	285,601
E251	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	48,067	62,064
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	45,675	61,991
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	93,742	124,055

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
6200	PER DIEM IN-STATE	0	0	176	235
6210	FS DAILY RENTAL IN-STATE	0	0	5	6
6240	PERSONAL VEHICLE IN-STATE	0	0	33	44
6250	COMM AIR TRANS IN-STATE	0	0	1,533	2,044
7020	OPERATING SUPPLIES	0	0	25	33
7044	PRINTING AND COPYING - C	0	0	17	23
7285	POSTAGE - STATE MAILROOM	0	0	60	79
7289	EITS PHONE LINE AND VOICEMAIL	0	0	89	118
7291	CELL PHONE/PAGER CHARGES	0	0	479	639
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	220
	TOTAL FOR CATEGORY 09	0	0	2,582	3,441
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
6200	PER DIEM IN-STATE	0	0	176	235
6210	FS DAILY RENTAL IN-STATE	0	0	5	6
6240	PERSONAL VEHICLE IN-STATE	0	0	33	44
6250	COMM AIR TRANS IN-STATE	0	0	1,533	2,044
7020	OPERATING SUPPLIES	0	0	25	33
7044	PRINTING AND COPYING - C	0	0	17	23
7285	POSTAGE - STATE MAILROOM	0	0	60	79
7289	EITS PHONE LINE AND VOICEMAIL	0	0	89	118
7291	CELL PHONE/PAGER CHARGES	0	0	479	639
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	220
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 10	0	0	4,973	3,553
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	93,742	124,055
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,244	1,622
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	2,124	19
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	11,418	5,809
3506	ELC COVID19 COMPONENT	0	0	34,023	38
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	38	18
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	38	7,563
3571	STD ARPA DIS WORKFORCE	0	0	37	19
4611	TRANSFER IN FED ARPA	0	0	1,886	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	52,808	15,088
EXPENDITURE					
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	7,544
	TOTAL FOR CATEGORY 09	0	0	0	7,544
13	ELC COVID19 COMPONENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	33,948	0
	TOTAL FOR CATEGORY 13	0	0	33,948	0
14	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,086	0
	TOTAL FOR CATEGORY 14	0	0	2,086	0
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,116	5,658
	TOTAL FOR CATEGORY 16	0	0	11,116	5,658
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,772	1,886
	TOTAL FOR CATEGORY 26	0	0	3,772	1,886

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
34	ARPA EPIDEMIOLOGY PIPELINE				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 34	0	0	1,886	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	52,808	15,088
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,233	8,233
3504	TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	96	96
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	3,473	3,473
3506	ELC COVID19 COMPONENT	0	0	303	303
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	96	95
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	208	208
3571	STD ARPA DIS WORKFORCE	0	0	95	96
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	12,504	12,504
EXPENDITURE					
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 09	0	0	112	112
13	ELC COVID19 COMPONENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 13	0	0	112	112
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,707	2,707
	TOTAL FOR CATEGORY 16	0	0	2,707	2,707
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,573	9,573
	TOTAL FOR CATEGORY 26	0	0	9,573	9,573
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	12,504	12,504
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3505	EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	1,300	12,132
3506	ELC COVID19 COMPONENT	0	0	3,199	29,026
3507	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	75	368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3570	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	39	357
3592	RX DRUG OVERDOSE PREVENTION	0	0	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	0	101	584
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,714	42,467
EXPENDITURE					
09	SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL				
7398	COST ALLOCATION - E	0	0	39	357
	TOTAL FOR CATEGORY 09	0	0	39	357
10	ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)				
7398	COST ALLOCATION - E	0	0	75	368
	TOTAL FOR CATEGORY 10	0	0	75	368
13	ELC COVID19 COMPONENT				
7398	COST ALLOCATION - E	0	0	3,199	29,026
	TOTAL FOR CATEGORY 13	0	0	3,199	29,026
16	EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)				
7398	COST ALLOCATION - E	0	0	1,300	12,132
	TOTAL FOR CATEGORY 16	0	0	1,300	12,132
32	TRANSFER FROM DHHS DO FRN				
7398	COST ALLOCATION - E	0	0	101	584
	TOTAL FOR CATEGORY 32	0	0	101	584
36	TRANSFER FROM BA 3234				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,714	42,467
	TOTAL REVENUES FOR BUDGET ACCOUNT 3219	37,724,139	19,131,207	20,898,267	21,024,287
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3219	37,724,139	19,131,207	20,898,267	21,024,287

Section A1: Line Item Detail by GL

Budget Account: 3220 HHS-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
2512	BALANCE FORWARD TO NEW YEAR	0	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	1,375,965	1,390,328
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 PREV TN & 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	0	0
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
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
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				
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

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5750	RETIRED EMPLOYEES GROUP INSURANCE	45,223	62,766	70,593	73,281
5800	UNEMPLOYMENT COMPENSATION	1,017	0	0	0
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 EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
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	COVID VACC OUTREACH BA 3213				
7000	OPERATING	0	0	0	0
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
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	438	98	98	98
7000	OPERATING	0	0	0	0
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
7063	CONTRACTS - C	0	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

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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
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	193	193	193
7302	REGISTRATION FEES	364	165	165	165
7370	PUBLICATIONS AND PERIODICALS	0	3,780	3,780	3,780
7398	COST ALLOCATION - E	2,532	9,354	9,354	9,354
7399	COST ALLOCATION - F	0	0	0	0
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
8700	AID TO INDIVIDUALS	0	0	0	0
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
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
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
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
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
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	0	0	0

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6240	PERSONAL VEHICLE IN-STATE	0	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
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
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
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
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
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
8587	AID TO GOVERNMENTAL UNITS-M	0	0	0	0
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
9043	TRANS TO HEALTH DIVISION	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
	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
7000	OPERATING	0	0	0	0
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
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
7399	COST ALLOCATION - F	0	0	0	0
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
7061	CONTRACTS - A	0	0	0	0
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				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
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
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	97	79	79	79
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
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
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	407	0	0	0
7045	STATE PRINTING CHARGES	445	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7053	RISK MGT MISC INS POLICIES	0	0	0	0
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
7067	CONTRACTS - G	0	0	0	0
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	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				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7060	CONTRACTS	0	0	0	0
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
18	WELLNESS PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 18	0	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	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
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
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	5,772	0	0	0
7066	CONTRACTS - F	0	13,500	13,500	13,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7067	CONTRACTS - G	0	13,500	13,500	13,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	16,880	36,399	36,399	36,399
7138	OTHER UTILITIES	332	246	246	246
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7255	B & G LEASE ASSESSMENT	416	430	430	430
7285	POSTAGE - STATE MAILROOM	0	0	0	0
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
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
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
7397	COST ALLOCATION - D	0	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
9043	TRANS TO HEALTH DIVISION	0	0	0	0
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

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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	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
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
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	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
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	55	63	63	63
6240	PERSONAL VEHICLE IN-STATE	53	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
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
7060	CONTRACTS	0	0	0	0
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
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
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
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
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
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

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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
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7398	COST ALLOCATION - E	947	3,053	3,053	3,053
7547	EITS BUSINESS PRODUCTIVITY SUITE	307	2,321	2,321	2,321
	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
7301	MEMBERSHIP DUES	0	0	0	0
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	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

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26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,253	9,234	9,234	9,234
7556	EITS SECURITY ASSESSMENT	3,251	3,246	3,246	3,246
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	12,504	12,480	12,480	12,480
27	SB263 TOBACCO PREVENTION				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8785	AID TO NON-PROFIT ORGS-E	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
28	INNOVATIVE HEALTH STRATEGIES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	100	100	100

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
7061	CONTRACTS - A	0	0	0	0
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
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
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
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
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	522	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,399	1,467	1,467	1,467
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
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

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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	-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
7064	CONTRACTS - D	0	0	0	0
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
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	11,216	9,608	9,608	9,608
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
8371	COMPUTER HARDWARE <\$5,000 - A	0	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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	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
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
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
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
8371	COMPUTER HARDWARE <\$5,000 - A	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
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
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	742	0	0	0
7030	FREIGHT CHARGES	0	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	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
7301	MEMBERSHIP DUES	0	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
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	199	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,927	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	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
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8503	EXPENDITURES CLARK CO	276,683	0	0	0
8516	EXPENDITURES WASHOE CO	724,623	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	0	0	0
8577	AID TO GOVERNMENTAL UNITS-C	0	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

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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	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	184	193
3504	DM HSSP	0	0	285	297
3505	FEDERAL TOBACCO GRANT	0	0	430	424
3506	FED BOLD GRANT	0	0	269	265
3507	FEDERAL DIABETES GRANT	0	0	334	346
3556	FED PREV HEALTH SVC GRANT	0	0	157	156
3580	NAT'L CANCER PREV'TN & CONTROL	0	0	2,134	2,119
3586	COMPREHENSIVE CANCER GRANT	0	0	254	253
3588	WISEWOMAN	0	0	225	219
4265	PRIVATE GRANT	0	0	23	23
4620	TRANSFER FROM BA 3222	0	0	23	23
4670	TRANSFER FROM 3213	0	0	27	27
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	26	26
4674	TRANS FROM DWSS FOOD SECURITY	0	0	0	0
4677	TRANS FROM BA 3214	0	0	33	34
4758	TRANSFER FROM TREASURER	0	0	148	148

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,552	4,553
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	765	765
5700	PAYROLL ASSESSMENT	0	0	143	143
	TOTAL FOR CATEGORY 01	0	0	908	908
09	PREVENTATIVE HEALTH SERVICES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	38	38
	TOTAL FOR CATEGORY 09	0	0	44	44
10	TOBACCO GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	104	104
	TOTAL FOR CATEGORY 10	0	0	118	118
11	BOLD GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	67	67
	TOTAL FOR CATEGORY 11	0	0	68	68
13	SNAP ED				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
	TOTAL FOR CATEGORY 13	0	0	2	2
16	ORAL HEALTH				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 16	0	0	26	26
19	DM HSSP				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	91	91
	TOTAL FOR CATEGORY 19	0	0	105	104
20	COMPREHENSIVE CANCER				

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705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	66	66
	TOTAL FOR CATEGORY 20	0	0	68	69
21	NAT'L CANCER PREV & CONTROL				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10	10
7531	EITS DISK STORAGE	0	0	96	96
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,404	1,404
	TOTAL FOR CATEGORY 21	0	0	1,681	1,680
23	HEALTHY COMMUNITIES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21	21
	TOTAL FOR CATEGORY 23	0	0	24	25
25	FOOD SECURITY FUNDS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 25	0	0	37	38
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	922	922
7556	EITS SECURITY ASSESSMENT	0	0	292	292
	TOTAL FOR CATEGORY 26	0	0	1,214	1,214
28	INNOVATIVE HEALTH STRATEGIES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	95	95
	TOTAL FOR CATEGORY 28	0	0	99	99
29	WISEWOMAN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	61	61
	TOTAL FOR CATEGORY 29	0	0	62	62
31	DIABETES MANAGEMENT				

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	82	82
	TOTAL FOR CATEGORY 31	0	0	85	85
32	TOBACCO SETTLEMENT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10	10
	TOTAL FOR CATEGORY 32	0	0	11	11
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,552	4,553
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	-74,635	-108,089
3504	DM HSSP	0	0	-743,421	-804,699
3505	FEDERAL TOBACCO GRANT	0	0	5,229	-11,578
3506	FED BOLD GRANT	0	0	-49,057	-57,587
3507	FEDERAL DIABETES GRANT	0	0	529,509	475,756
3556	FED PREV HEALTH SVC GRANT	0	0	36,253	42,123
3580	NAT'L CANCER PREVTN & CONTROL	0	0	-56,124	-85,313
3586	COMPREHENSIVE CANCER GRANT	0	0	-89,438	-98,481
3588	WISEWOMAN	0	0	76,935	56,819
3801	SPINE PROGRAM	0	0	0	0
3864	MEDICAID CHARGES - D	0	0	43,863	43,863
4265	PRIVATE GRANT	0	0	-49,059	-45,048
4611	TRANSFER IN FED ARPA	0	0	1,888	12,963
4620	TRANSFER FROM BA 3222	0	0	-2,186	-37
4670	TRANSFER FROM 3213	0	0	-2,184	-35
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	-28,372	-19,103
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4674	TRANS FROM DWSS FOOD SECURITY	0	0	0	0
4677	TRANS FROM BA 3214	0	0	-4,374	-80
4758	TRANSFER FROM TREASURER	0	0	378,725	430,944
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-26,448	-167,582
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-56	-56
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,592	-1,592
5930	LONGEVITY PAY	0	0	2,125	2,500
	TOTAL FOR CATEGORY 01	0	0	477	852

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04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	43,863	43,863
	TOTAL FOR CATEGORY 04	0	0	43,863	43,863
09	PREVENTATIVE HEALTH SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	-1,956	-13,440
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-51	-51
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	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-571	-571
7301	MEMBERSHIP DUES	0	0	205	205
7302	REGISTRATION FEES	0	0	135	135
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,780	-3,780
7398	COST ALLOCATION - E	0	0	-6,556	10,462
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	1,796	1,320
8503	EXPENDITURES CLARK CO	0	0	57,887	42,565
8505	EXPENDITURES ELKO CO	0	0	6,403	4,707
8516	EXPENDITURES WASHOE CO	0	0	30,344	42,313
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	24,029	17,669
8780	AID TO NON-PROFIT ORGS	0	0	15,002	11,031
8781	AID TO NON-PROFIT ORGS-A	0	0	2,399	7,060
9043	TRANS TO HEALTH DIVISION	0	0	1,956	13,440
	TOTAL FOR CATEGORY 09	0	0	36,228	42,078
10	TOBACCO GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	147,097	147,097
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-138	-138
7060	CONTRACTS	0	0	198,845	49,711
7066	CONTRACTS - F	0	0	-5,250	-5,250
7067	CONTRACTS - G	0	0	3,750	3,750
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,783	-6,718
7255	B & G LEASE ASSESSMENT	0	0	-71	-71
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,429	-1,429
7301	MEMBERSHIP DUES	0	0	237	237
7302	REGISTRATION FEES	0	0	-4,864	-4,864

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7398	COST ALLOCATION - E	0	0	-7,854	41,876
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	-16,416
8503	EXPENDITURES CLARK CO	0	0	-210,386	-159,433
8516	EXPENDITURES WASHOE CO	0	0	-43,001	-28,339
8781	AID TO NON-PROFIT ORGS-A	0	0	-29,342	-31,906
8783	AID TO NON-PROFIT ORGS-C	0	0	-7,693	-5,068
8784	AID TO NON-PROFIT ORGS-D	0	0	-6,501	-4,279
8785	AID TO NON-PROFIT ORGS-E	0	0	-5,296	-2,933
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	10,346	13,887
	TOTAL FOR CATEGORY 10	0	0	5,159	-11,701
11	BOLD GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	0	-16,310
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	23
7060	CONTRACTS	0	0	-9,000	-9,000
7067	CONTRACTS - G	0	0	10,500	10,500
7110	NON-STATE OWNED OFFICE RENT	0	0	1,479	1,500
7255	B & G LEASE ASSESSMENT	0	0	20	20
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-330	-330
7301	MEMBERSHIP DUES	0	0	9	9
7398	COST ALLOCATION - E	0	0	-404	30,756
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	565	565
8647	UNIVERSITY OF NEVADA RENO	0	0	-51,964	-75,402
	TOTAL FOR CATEGORY 11	0	0	-49,102	-57,669
13	SNAP ED				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-12	-12
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	-7	-7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-32	-32
7398	COST ALLOCATION - E	0	0	-1,718	2,289
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-58	-58
	TOTAL FOR CATEGORY 13	0	0	-49,064	-45,056
16	ORAL HEALTH				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-156	-156

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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	-28,372	-19,103
17	SPINE PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
19	DM HSSP				
7001	SOURCE OF FUNDS ADJ	0	0	27,962	27,962
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-379	-378
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	-233	-233
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	6,630	6,630
7398	COST ALLOCATION - E	0	0	-11,744	42,857
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	-111,758	-134,689
8647	UNIVERSITY OF NEVADA RENO	0	0	-116,616	-140,533
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-55,218	-66,678
8780	AID TO NON-PROFIT ORGS	0	0	-93,269	-112,091
8781	AID TO NON-PROFIT ORGS-A	0	0	-20,024	-23,989
8782	AID TO NON-PROFIT ORGS-B	0	0	-75,701	-19,874
8783	AID TO NON-PROFIT ORGS-C	0	0	-194,660	-233,687
8784	AID TO NON-PROFIT ORGS-D	0	0	-54,378	-65,311
8785	AID TO NON-PROFIT ORGS-E	0	0	-52,557	-51,964

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8787	AID TO NON-PROFIT ORGS-G	0	0	-188,031	-225,072
8789	AID TO NON-PROFIT ORGS-I	0	0	-51,402	-59,218
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	10,347	13,887
	TOTAL FOR CATEGORY 19	0	0	-743,462	-804,772
20	COMPREHENSIVE CANCER				
7001	SOURCE OF FUNDS ADJ	0	0	-17,889	-17,889
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	25
7110	NON-STATE OWNED OFFICE RENT	0	0	1,606	1,627
7255	B & G LEASE ASSESSMENT	0	0	22	22
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	-664	26,398
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	-72,436	-108,594
	TOTAL FOR CATEGORY 20	0	0	-89,482	-98,558
21	NAT'L CANCER PREV & CONTROL				
7001	SOURCE OF FUNDS ADJ	0	0	12,741	12,741
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	362	362
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	269	269
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	-48,485	21,792
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	-319	-3,723
8782	AID TO NON-PROFIT ORGS-B	0	0	-126	-1,476
8783	AID TO NON-PROFIT ORGS-C	0	0	-310	-3,620
8784	AID TO NON-PROFIT ORGS-D	0	0	-18,993	-85,815
8785	AID TO NON-PROFIT ORGS-E	0	0	-200	-2,342

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8786	AID TO NON-PROFIT ORGS-F	0	0	-217	-2,530
8787	AID TO NON-PROFIT ORGS-G	0	0	-226	-2,652
	TOTAL FOR CATEGORY 21	0	0	-56,224	-85,496
23	HEALTHY COMMUNITIES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-73	-74
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,857	-3,846
7255	B & G LEASE ASSESSMENT	0	0	-44	-44
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,194	-1,194
7398	COST ALLOCATION - E	0	0	-1,645	6,926
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,945	-1,945
	TOTAL FOR CATEGORY 23	0	0	-8,758	-177
25	FOOD SECURITY FUNDS				
7020	OPERATING SUPPLIES	0	0	0	-26
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7110	NON-STATE OWNED OFFICE RENT	0	0	698	710
7255	B & G LEASE ASSESSMENT	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7398	COST ALLOCATION - E	0	0	-1,059	6,433
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	253,765	305,973
28	INNOVATIVE HEALTH STRATEGIES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	21	21
7060	CONTRACTS	0	0	-30,000	-30,000
7064	CONTRACTS - D	0	0	-69,083	-69,083
7066	CONTRACTS - F	0	0	10,000	10,000
7067	CONTRACTS - G	0	0	17,250	17,250
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	25	25
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-746	-746
7301	MEMBERSHIP DUES	0	0	8	8
7398	COST ALLOCATION - E	0	0	-8,208	21,521
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	-1,422	-23,112
8750	AID TO PRIVATE ORGANIZATIONS	0	0	3,417	-4,342

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8783	AID TO NON-PROFIT ORGS-C	0	0	-1,706	-27,701
8787	AID TO NON-PROFIT ORGS-G	0	0	4,085	-3,713
	TOTAL FOR CATEGORY 28	0	0	-74,654	-108,123
29	WISEWOMAN				
7001	SOURCE OF FUNDS ADJ	0	0	166,335	166,335
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	56	56
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	43	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-373	-373
7301	MEMBERSHIP DUES	0	0	-2	-2
7398	COST ALLOCATION - E	0	0	-5,209	21,454
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	395	395
8780	AID TO NON-PROFIT ORGS	0	0	10,550	7,319
8781	AID TO NON-PROFIT ORGS-A	0	0	4,563	-39,041
	TOTAL FOR CATEGORY 29	0	0	76,899	56,755
31	DIABETES MANAGEMENT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	54	54
7398	COST ALLOCATION - E	0	0	5,645	40,080
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,446	1,446
8647	UNIVERSITY OF NEVADA RENO	0	0	185,562	152,440
8780	AID TO NON-PROFIT ORGS	0	0	83,038	68,217
8782	AID TO NON-PROFIT ORGS-B	0	0	99,798	86,984
8785	AID TO NON-PROFIT ORGS-E	0	0	153,911	126,438
	TOTAL FOR CATEGORY 31	0	0	529,454	475,659
32	TOBACCO SETTLEMENT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	25
7060	CONTRACTS	0	0	94,775	23,693
7110	NON-STATE OWNED OFFICE RENT	0	0	1,448	1,454
7255	B & G LEASE ASSESSMENT	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-22	-22
7398	COST ALLOCATION - E	0	0	1,331	10,077
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	114	114
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	27,249	89,572
	TOTAL FOR CATEGORY 32	0	0	124,937	124,930
34	ARPA HEALTH EQUITY				
7398	COST ALLOCATION - E	0	0	1,888	12,963
	TOTAL FOR CATEGORY 34	0	0	1,888	12,963

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	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-26,448	-167,582
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	72	72
3504	DM HSSP	0	0	152	152
3505	FEDERAL TOBACCO GRANT	0	0	264	264
3506	FED BOLD GRANT	0	0	170	170
3507	FEDERAL DIABETES GRANT	0	0	211	211
3556	FED PREV HEALTH SVC GRANT	0	0	97	97
3580	NAT'L CANCER PREVTN & CONTROL	0	0	382	382
3586	COMPREHENSIVE CANCER GRANT	0	0	159	159
3588	WISEWOMAN	0	0	136	136
4265	PRIVATE GRANT	0	0	18	18
4620	TRANSFER FROM BA 3222	0	0	15	15
4670	TRANSFER FROM 3213	0	0	18	18
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4674	TRANS FROM DWSS FOOD SECURITY	0	0	0	0
4677	TRANS FROM BA 3214	0	0	18	18
4758	TRANSFER FROM TREASURER	0	0	86	86
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,798	1,798
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,798	1,798
	TOTAL FOR CATEGORY 01	0	0	1,798	1,798
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,798	1,798
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	4	27
3504	DM HSSP	0	0	7	35
3505	FEDERAL TOBACCO GRANT	0	0	11	72
3506	FED BOLD GRANT	0	0	7	45
3507	FEDERAL DIABETES GRANT	0	0	8	57
3556	FED PREV HEALTH SVC GRANT	0	0	4	26
3580	NAT'L CANCER PREVTN & CONTROL	0	0	38	268
3586	COMPREHENSIVE CANCER GRANT	0	0	6	47
3588	WISEWOMAN	0	0	5	37

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3589	HEALTH DISPARITY	0	0	0	0
3801	SPINE PROGRAM	0	0	0	0
4265	PRIVATE GRANT	0	0	1	4
4620	TRANSFER FROM BA 3222	0	0	0	3
4670	TRANSFER FROM 3213	0	0	1	4
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	0	3
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4674	TRANS FROM DWSS FOOD SECURITY	0	0	0	0
4677	TRANS FROM BA 3214	0	0	1	7
4758	TRANSFER FROM TREASURER	0	0	4	25
TOTAL REVENUES FOR DECISION UNIT M800		0	0	97	660
EXPENDITURE					
09	PREVENTATIVE HEALTH SERVICES				
7398	COST ALLOCATION - E	0	0	4	26
TOTAL FOR CATEGORY 09		0	0	4	26
10	TOBACCO GRANT				
7398	COST ALLOCATION - E	0	0	11	72
TOTAL FOR CATEGORY 10		0	0	11	72
11	BOLD GRANT				
7398	COST ALLOCATION - E	0	0	7	45
TOTAL FOR CATEGORY 11		0	0	7	45
13	SNAP ED				
7398	COST ALLOCATION - E	0	0	1	4
TOTAL FOR CATEGORY 13		0	0	1	4
16	ORAL HEALTH				
7398	COST ALLOCATION - E	0	0	0	3
TOTAL FOR CATEGORY 16		0	0	0	3
19	DM HSSP				
7398	COST ALLOCATION - E	0	0	7	35
TOTAL FOR CATEGORY 19		0	0	7	35
20	COMPREHENSIVE CANCER				
7398	COST ALLOCATION - E	0	0	6	47
TOTAL FOR CATEGORY 20		0	0	6	47
21	NAT'L CANCER PREV & CONTROL				

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7398	COST ALLOCATION - E	0	0	38	268
	TOTAL FOR CATEGORY 21	0	0	38	268
23	HEALTHY COMMUNITIES				
7398	COST ALLOCATION - E	0	0	2	14
	TOTAL FOR CATEGORY 23	0	0	2	14
25	FOOD SECURITY FUNDS				
7398	COST ALLOCATION - E	0	0	2	14
	TOTAL FOR CATEGORY 25	0	0	2	14
28	INNOVATIVE HEALTH STRATEGIES				
7398	COST ALLOCATION - E	0	0	4	27
	TOTAL FOR CATEGORY 28	0	0	4	27
29	WISEWOMAN				
7398	COST ALLOCATION - E	0	0	5	37
	TOTAL FOR CATEGORY 29	0	0	5	37
31	DIABETES MANAGEMENT				
7398	COST ALLOCATION - E	0	0	8	57
	TOTAL FOR CATEGORY 31	0	0	8	57
32	TOBACCO SETTLEMENT				
7398	COST ALLOCATION - E	0	0	2	11
	TOTAL FOR CATEGORY 32	0	0	2	11
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	97	660
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	0	29,036
3504	DM HSSP	0	0	0	46,468
3505	FEDERAL TOBACCO GRANT	0	0	0	82
3506	FED BOLD GRANT	0	0	0	53
3507	FEDERAL DIABETES GRANT	0	0	0	40,682
3556	FED PREV HEALTH SVC GRANT	0	0	0	30
3580	NAT'L CANCER PREVTN & CONTROL	0	0	0	118
3586	COMPREHENSIVE CANCER GRANT	0	0	0	49
3588	WISEWOMAN	0	0	0	43
4265	PRIVATE GRANT	0	0	0	5
4620	TRANSFER FROM BA 3222	0	0	0	5

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4670	TRANSFER FROM 3213	0	0	0	5
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4677	TRANS FROM BA 3214	0	0	0	5
4758	TRANSFER FROM TREASURER	0	0	0	26
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	116,607
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	76,609
5200	WORKERS COMPENSATION	0	0	0	2,736
5300	RETIREMENT	0	0	0	13,407
5400	PERSONNEL ASSESSMENT	0	0	0	223
5500	GROUP INSURANCE	0	0	0	9,108
5700	PAYROLL ASSESSMENT	0	0	0	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,436
5840	MEDICARE	0	0	0	1,111
	TOTAL FOR CATEGORY 01	0	0	0	105,672
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	116
	TOTAL FOR CATEGORY 04	0	0	0	119
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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	95
7291	CELL PHONE/PAGER CHARGES	0	0	0	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	176
	TOTAL FOR CATEGORY 19	0	0	0	4,143
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	339
7556	EITS SECURITY ASSESSMENT	0	0	0	118
	TOTAL FOR CATEGORY 26	0	0	0	457

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
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
7020	OPERATING SUPPLIES	0	0	0	10
7044	PRINTING AND COPYING - C	0	0	0	5
7045	STATE PRINTING CHARGES	0	0	0	8
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	59
7291	CELL PHONE/PAGER CHARGES	0	0	0	197
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	110
	TOTAL FOR CATEGORY 28	0	0	0	2,590
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	83
7291	CELL PHONE/PAGER CHARGES	0	0	0	276
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	154
	TOTAL FOR CATEGORY 31	0	0	0	3,626
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	116,607
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3503	INNOVATIVE HEALTH STRATEGIES	0	0	1,100	1,100
3504	DM HSP	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 PREV TN & 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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL 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
	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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 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
	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	228
3504	DM HSSP	0	0	33	802
3505	FEDERAL TOBACCO GRANT	0	0	38	459
3506	FED BOLD GRANT	0	0	32	23
3507	FEDERAL DIABETES GRANT	0	0	0	0
3556	FED PREV HEALTH SVC GRANT	0	0	177	44

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3580	NAT'L CANCER PREVTVN & CONTROL	0	0	65	840
3586	COMPREHENSIVE CANCER GRANT	0	0	3	23
3588	WISEWOMAN	0	0	10	11,259
3589	HEALTH DISPARITY	0	0	0	0
3801	SPINE PROGRAM	0	0	0	0
4265	PRIVATE GRANT	0	0	0	0
4620	TRANSFER FROM BA 3222	0	0	0	0
4670	TRANSFER FROM 3213	0	0	0	0
4671	TRANSFER FROM HEALTHY NV (OH)	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4674	TRANS FROM DWSS FOOD SECURITY	0	0	0	0
4677	TRANS FROM BA 3214	0	0	0	0
4758	TRANSFER FROM TREASURER	0	0	5	23
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	380	13,701
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	802
	TOTAL FOR CATEGORY 19	0	0	33	802
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

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 25	0	0	3	23
28	INNOVATIVE HEALTH STRATEGIES				
7398	COST ALLOCATION - E	0	0	17	228
	TOTAL FOR CATEGORY 28	0	0	17	228
29	WISEWOMAN				
7398	COST ALLOCATION - E	0	0	10	11,259
	TOTAL FOR CATEGORY 29	0	0	10	11,259
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	13,701
	TOTAL REVENUES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	15,045,526	15,138,713
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220	22,268,365	15,582,048	15,045,526	15,138,713

Section A1: Line Item Detail by GL

Budget Account: 3221 NSHE - HEALTH LABORATORY AND RESEARCH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,837,995	1,843,099	1,969,193	1,969,058
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,837,995	1,843,099	1,969,193	1,969,058
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	112,587	112,587	112,587	112,587
5100	SALARIES	581,748	592,868	652,026	651,905
5101	NSHE UNIVERSITY SALARIES	417,170	417,170	489,514	489,514
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5195	NSHE FRINGE BENEFITS	0	0	0	0
5200	WORKERS COMPENSATION	8,642	8,648	7,811	7,835
5300	RETIREMENT	208,980	211,096	198,574	198,553
5400	PERSONNEL ASSESSMENT	1,926	1,935	1,614	1,612
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5440	PERSONNEL SUBSIDY COST ALLOCATION	948	948	948	948
5500	GROUP INSURANCE	117,297	121,955	123,505	123,505
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,065	32,121	36,301	36,297
5800	UNEMPLOYMENT COMPENSATION	601	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	14,487	14,647	16,550	16,548
5841	SOCIAL SECURITY	0	0	680	672
	TOTAL FOR CATEGORY 01	1,496,360	1,514,884	1,641,019	1,640,885
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	34	34
7054	AG TORT CLAIM ASSESSMENT	1,559	1,559	1,484	1,483
	TOTAL FOR CATEGORY 04	1,559	1,559	1,518	1,517
13	PUBLIC SERVICE				
7000	OPERATING	3,345	3,345	3,345	3,345
7020	OPERATING SUPPLIES	86,995	73,575	73,575	73,575
7280	OUTSIDE POSTAGE	774	774	774	774
7635	MISCELLANEOUS SERVICES	14,549	14,549	14,549	14,549
7963	RENTALS FOR LAND/EQUIPMENT-C	275	275	275	275
	TOTAL FOR CATEGORY 13	105,938	92,518	92,518	92,518
16	INSTITUTIONAL SUPPORT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	50,249	50,249	50,249	50,249
7055	OTHER MISC INSURANCE POLICIES	0	0	0	0
	TOTAL FOR CATEGORY 16	50,249	50,249	50,249	50,249
17	O&M				
7650	UNR O&M RECHARGE	183,889	183,889	183,889	183,889
	TOTAL FOR CATEGORY 17	183,889	183,889	183,889	183,889
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,837,995	1,843,099	1,969,193	1,969,058
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	209	209
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	209	209
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	209	209
	TOTAL FOR CATEGORY 01	0	0	209	209
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	209	209
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	186,535	186,670
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	186,535	186,670
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	123	123
5930	LONGEVITY PAY	0	0	12,800	13,950
	TOTAL FOR CATEGORY 01	0	0	12,014	13,164
13	PUBLIC SERVICE				
7000	OPERATING	0	0	174,521	173,506
	TOTAL FOR CATEGORY 13	0	0	174,521	173,506
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	186,535	186,670
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	1,027	1,027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,027	1,027
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,027	1,027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3221	1,837,995	1,843,099	2,156,964	2,156,964
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3221	1,837,995	1,843,099	2,156,964	2,156,964

Section A1: Line Item Detail by GL

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

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	873,010	938,505	930,952	940,032
2510	REVERSIONS	-75,293	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,564	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,845	168,960	177,603	182,451
3502	HOME VISITING - COVID	147	36,333	36,333	36,333
3503	FED PREVENTING MATERNAL DEATHS	264,342	147,393	147,393	147,393
3505	NV PRAMS	99,060	149,440	131,588	134,777
3507	ARPA HOME VISITING SUPP	234,355	214,634	0	0
3508	FED NEVADA EARLY HEARING DETECTION	123,598	157,622	178,699	182,480
3509	FED NEWBORN HEARING SCREENING	216,488	229,282	191,485	185,863
3510	FED MATERNAL CHILD HEALTH GRANT	1,895,801	2,122,824	2,395,236	2,426,678
3511	FED HOME VISITING PROGRAM	2,358,397	1,991,750	2,076,933	2,086,914
3512	FED PERSONAL RESPONSIBILITY EDUCATION	439,892	415,991	412,834	412,834
3513	NV SRAE GRANT	593,856	531,582	557,300	560,771
3557	FED RAPE PREVENTION & ED GRANT	386,869	451,609	461,778	464,691
4265	AIM ACOG PRIVATE GRANT	3,762	0	0	0
4266	PRAMS CSTE PRIVATE GRANT	0	3,532	3,643	3,643
4611	TRANSFER IN FED ARPA	820,927	3,132,762	0	0
4621	TRANSFER FROM TANF	672,151	813,242	813,242	813,242
4669	TRANSFER FROM 3220 PHHS	64,763	60,382	60,382	60,382
4671	TRANSFER FROM BA 3220 MMRC	69,245	9	0	0
TOTAL REVENUES FOR DECISION UNIT B000		9,152,779	11,565,852	8,575,401	8,638,484
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,021,150	1,382,050	1,697,945	1,747,988
5200	WORKERS COMPENSATION	16,088	32,216	30,583	32,122
5300	RETIREMENT	14,477	294,149	322,212	331,393
5400	PERSONNEL ASSESSMENT	4,415	4,436	4,436	4,436
5420	COLLECTIVE BARGAINING ASSESSMENT	102	84	84	84
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	108,044	209,484	209,484	209,484
5700	PAYROLL ASSESSMENT	817	829	827	827
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,169	43,948	53,994	55,583
5800	UNEMPLOYMENT COMPENSATION	588	0	0	0
5810	OVERTIME PAY	20,082	0	0	0
5840	MEDICARE	12,727	20,037	24,613	25,344

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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	3,615	0	0	0
	TOTAL FOR CATEGORY 01	1,230,695	1,988,654	2,345,599	2,408,682
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	62	62	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	362	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,620	2,619	2,621	2,621
705A	NON B&G - PROP. & CONT. INSURANCE	0	362	362	362
7065	CONTRACTS - E	0	96	96	96
7110	NON-STATE OWNED OFFICE RENT	17,087	19,687	19,687	19,687
7138	OTHER UTILITIES	35	530	530	530
7255	B & G LEASE ASSESSMENT	225	232	232	232
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	2	0	0	0
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	1,758	1,825	1,825	1,825
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	22	22	22
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	69	69	69
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	34	34	34
	TOTAL FOR CATEGORY 04	28,090	31,472	31,472	31,472
08	ARPA HOME VISITING SUPP				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7069	CONTRACTS - I	12,952	0	0	0
7398	COST ALLOCATION - E	128	0	0	0
8503	EXPENDITURES CLARK CO	14,038	11,550	0	0
8511	EXPENDITURES LYON CO	8,545	9,311	0	0
8647	UNIVERSITY OF NEVADA RENO	6,397	11,000	0	0
8780	AID TO NON-PROFIT ORGS	117,271	39,313	0	0
8783	AID TO NON-PROFIT ORGS-C	24,287	0	0	0
8785	AID TO NON-PROFIT ORGS-E	50,738	118,541	0	0
8786	AID TO NON-PROFIT ORGS-F	0	24,919	0	0
	TOTAL FOR CATEGORY 08	234,356	214,634	0	0
09	ARPA BABYS BOUNTY				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 09	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
10	HOME VISITING COVID				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
8503	EXPENDITURES CLARK CO	147	8,770	8,770	8,770
8511	EXPENDITURES LYON CO	0	6,451	6,451	6,451
8647	UNIVERSITY OF NEVADA RENO	0	1,341	1,341	1,341
8780	AID TO NON-PROFIT ORGS	0	8,403	8,403	8,403
8783	AID TO NON-PROFIT ORGS-C	0	6,157	6,157	6,157
8784	AID TO NON-PROFIT ORGS-D	0	4,109	4,109	4,109
8785	AID TO NON-PROFIT ORGS-E	0	1,102	1,102	1,102
	TOTAL FOR CATEGORY 10	147	36,333	36,333	36,333
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
6100	PER DIEM OUT-OF-STATE	180	0	0	0
6200	PER DIEM IN-STATE	0	4,479	4,479	4,479
7001	SOURCE OF FUNDS ADJ	0	10,524	10,524	10,524
7020	OPERATING SUPPLIES	0	2,147	2,147	2,147
7030	FREIGHT CHARGES	105	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	70	70	70
7064	CONTRACTS - D	0	21,099	21,099	21,099
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	7,253	3,787	3,787	3,787
7138	OTHER UTILITIES	107	100	100	100
7255	B & G LEASE ASSESSMENT	43	45	45	45
7289	EITS PHONE LINE AND VOICEMAIL	130	354	354	354
7291	CELL PHONE/PAGER CHARGES	0	154	154	154
7296	EITS LONG DISTANCE CHARGES	0	10	10	10
7398	COST ALLOCATION - E	968	4,101	4,101	4,101
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	161	659	659	659
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	66	0	0	0
8780	AID TO NON-PROFIT ORGS	0	6,015	6,015	6,015
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 11	9,195	53,544	53,544	53,544
12	HOME VISITING NURSE FAMILY PARTNERSHIP				
8503	EXPENDITURES CLARK CO	672,151	813,242	813,242	813,242

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 12	672,151	813,242	813,242	813,242
13	NEVADA EARLY HEARING DETECTION				
7001	SOURCE OF FUNDS ADJ	0	14,799	14,799	14,799
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	136	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	41	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	41	41	41
7061	CONTRACTS - A	579	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	10,352	19,085	19,085	19,085
7066	CONTRACTS - F	0	3,799	3,799	3,799
7073	SOFTWARE LICENSE/MNT CONTRACTS	55,889	22,828	22,828	22,828
7075	MED/HEALTH CARE CONTRACTS	0	5,891	5,891	5,891
7110	NON-STATE OWNED OFFICE RENT	5,968	2,222	2,222	2,222
7138	OTHER UTILITIES	98	107	107	107
7255	B & G LEASE ASSESSMENT	25	26	26	26
7285	POSTAGE - STATE MAILROOM	0	139	139	139
7289	EITS PHONE LINE AND VOICEMAIL	269	269	269	269
7290	PHONE, FAX, COMMUNICATION LINE	0	759	759	759
7291	CELL PHONE/PAGER CHARGES	564	953	953	953
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7398	COST ALLOCATION - E	1,212	3,634	3,634	3,634
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	566	792	792	792
7771	COMPUTER SOFTWARE <\$5,000 - A	448	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,161	0	0	0
8780	AID TO NON-PROFIT ORGS	0	6,459	6,459	6,459
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 13	78,308	81,807	81,807	81,807
14	NEWBORN HEARING SCREENING				
6100	PER DIEM OUT-OF-STATE	2,206	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	30	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	712	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,415	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-7,329	-7,329	-7,329
7020	OPERATING SUPPLIES	195	0	0	0
7030	FREIGHT CHARGES	493	551	551	551
7040	NON-STATE PRINTING SERVICES	0	750	750	750
7044	PRINTING AND COPYING - C	56	158	158	158

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7045	STATE PRINTING CHARGES	8,916	3,131	3,131	3,131
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	164	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	164	164	164
7061	CONTRACTS - A	1,351	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	1,205	1,205	1,205
7064	CONTRACTS - D	24,155	11,469	11,469	11,469
7066	CONTRACTS - F	0	3,799	3,799	3,799
7072	CONTRACTS - L	0	307	307	307
7075	MED/HEALTH CARE CONTRACTS	0	13,744	13,744	13,744
7110	NON-STATE OWNED OFFICE RENT	10,112	8,926	8,926	8,926
7138	OTHER UTILITIES	175	172	172	172
7255	B & G LEASE ASSESSMENT	102	105	105	105
7285	POSTAGE - STATE MAILROOM	10	9	9	9
7289	EITS PHONE LINE AND VOICEMAIL	403	471	471	471
7290	PHONE, FAX, COMMUNICATION LINE	0	759	759	759
7291	CELL PHONE/PAGER CHARGES	199	106	106	106
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7302	REGISTRATION FEES	2,450	375	375	375
7320	INSTRUCTIONAL SUPPLIES	0	752	752	752
7370	PUBLICATIONS AND PERIODICALS	0	1,642	1,642	1,642
7398	COST ALLOCATION - E	1,446	6,095	6,095	6,095
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	88	88	88
7531	EITS DISK STORAGE	0	6	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	869	1,074	1,074	1,074
7548	EITS SERVER HOSTING - VIRTUAL	0	1,786	1,786	1,786
7630	MISCELLANEOUS GOODS, MATERIALS	1,216	1,029	1,029	1,029
7980	OPERATING LEASE PAYMENTS	327	515	515	515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	68,114	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
	TOTAL FOR CATEGORY 14	126,116	51,861	51,861	51,861
15	PRE/POST NATAL PROGRAM				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	9,377	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	633	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	540	0	0	0

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6150	COMM AIR TRANS OUT-OF-STATE	3,466	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	80	0	0	0
6200	PER DIEM IN-STATE	854	541	541	541
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	115	119	119	119
6220	AUTO MISC - IN-STATE	0	16	16	16
6230	PUBLIC TRANSPORTATION IN-STATE	199	62	62	62
6240	PERSONAL VEHICLE IN-STATE	659	212	212	212
6250	COMM AIR TRANS IN-STATE	2,996	1,209	1,209	1,209
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	172	798	798	798
7021	OPERATING SUPPLIES-A	339	0	0	0
7030	FREIGHT CHARGES	1,295	427	427	427
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	658	526	526	526
7045	STATE PRINTING CHARGES	10,936	6,085	6,085	6,085
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	613	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	613	613	613
7060	CONTRACTS	183,000	170,100	170,100	170,100
7061	CONTRACTS - A	2,699	0	0	0
7062	CONTRACTS - B	21,825	7,200	7,200	7,200
7063	CONTRACTS - C	1,490	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	156	0	0	0
7066	CONTRACTS - F	0	5,943	5,943	5,943
7067	CONTRACTS - G	17,060	32,367	32,367	32,367
7068	CONTRACTS - H	37,426	0	0	0
7071	CONTRACTS - K	102,728	110,250	110,250	110,250
7072	CONTRACTS - L	1,072	377	377	377
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,408	1,408	1,408
7110	NON-STATE OWNED OFFICE RENT	32,303	33,346	33,346	33,346
7138	OTHER UTILITIES	621	512	512	512
7255	B & G LEASE ASSESSMENT	381	394	394	394
7270	LATE FEES AND PENALTIES	10	0	0	0
7285	POSTAGE - STATE MAILROOM	8	41	41	41
7289	EITS PHONE LINE AND VOICEMAIL	2,132	2,659	2,659	2,659
7290	PHONE, FAX, COMMUNICATION LINE	0	1,472	1,472	1,472
7291	CELL PHONE/PAGER CHARGES	5,195	5,295	5,295	5,295
7294	CONFERENCE CALL CHARGES	0	1	1	1
7296	EITS LONG DISTANCE CHARGES	0	14	14	14
7301	MEMBERSHIP DUES	11,120	9,850	9,850	9,850
7302	REGISTRATION FEES	300	2,920	2,920	2,920

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7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	9,569	25,593	25,593	25,593
7399	COST ALLOCATION - F	0	0	0	0
7430	PROFESSIONAL SERVICES	100	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,235	328	328	328
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,798	0	0	0
7531	EITS DISK STORAGE	42	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,286	3,134	3,134	3,134
7548	EITS SERVER HOSTING - VIRTUAL	2,694	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	5,687	38,887	38,887	38,887
7771	COMPUTER SOFTWARE <\$5,000 - A	2,371	0	0	0
7980	OPERATING LEASE PAYMENTS	1,628	1,518	1,518	1,518
8371	COMPUTER HARDWARE <\$5,000 - A	4,532	0	0	0
8501	EXPENDITURES CARSON CITY CO	61,720	101,114	101,114	101,114
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	86,030	65,784	65,784	65,784
8640	HIGHER EDUCATION INSTITUTES	40,000	40,000	40,000	40,000
8647	UNIVERSITY OF NEVADA RENO	180,659	201,621	201,621	201,621
8648	UNIVERSITY OF NEVADA LAS VEGAS	17,616	0	0	0
8780	AID TO NON-PROFIT ORGS	65,964	114,783	114,783	114,783
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8783	AID TO NON-PROFIT ORGS-C	112,129	76,503	76,503	76,503
8784	AID TO NON-PROFIT ORGS-D	222,063	98,968	98,968	98,968
8785	AID TO NON-PROFIT ORGS-E	37,478	35,000	35,000	35,000
8786	AID TO NON-PROFIT ORGS-F	54,592	64,878	64,878	64,878
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
8788	AID TO NON-PROFIT ORGS-H	88,032	105,145	105,145	105,145
TOTAL FOR CATEGORY 15		1,457,683	1,368,013	1,368,013	1,368,013
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7030	FREIGHT CHARGES	12	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7071	CONTRACTS - K	0	15,675	15,675	15,675
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	3	3	3
7289	EITS PHONE LINE AND VOICEMAIL	224	148	148	148
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0

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7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	18,978	18,978	18,978
8780	AID TO NON-PROFIT ORGS	36,383	31,830	31,830	31,830
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	0	0	0
TOTAL FOR CATEGORY 16		36,619	66,634	66,634	66,634
17	HOME VISITING PROGRAM				
6100	PER DIEM OUT-OF-STATE	3,495	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	205	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,128	0	0	0
6200	PER DIEM IN-STATE	471	2,576	2,576	2,576
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	51	390	390	390
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	53	53	53
6240	PERSONAL VEHICLE IN-STATE	1,242	169	169	169
6250	COMM AIR TRANS IN-STATE	2,022	1,335	1,335	1,335
7001	SOURCE OF FUNDS ADJ	0	47,343	47,343	47,343
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	144	144	144
7044	PRINTING AND COPYING - C	90	26	26	26
7045	STATE PRINTING CHARGES	1,222	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	278	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	278	278	278
7069	CONTRACTS - I	12,952	9,676	9,676	9,676
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	880	880	880
7110	NON-STATE OWNED OFFICE RENT	19,509	15,147	15,147	15,147
7138	OTHER UTILITIES	333	253	253	253
7220	OTHER EDP COSTS (NON-EITS)	0	14,735	14,735	14,735
7255	B & G LEASE ASSESSMENT	173	179	179	179
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	896	747	747	747
7291	CELL PHONE/PAGER CHARGES	1,337	1,532	1,532	1,532
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7302	REGISTRATION FEES	11,000	11,000	11,000	11,000
7398	COST ALLOCATION - E	3,337	14,124	14,124	14,124
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	70	169	169	169

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7531	EITS DISK STORAGE	38	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	938	1,598	1,598	1,598
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	4,919	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	560	0	0	0
7980	OPERATING LEASE PAYMENTS	99	66	66	66
8371	COMPUTER HARDWARE <\$5,000 - A	266	0	0	0
8503	EXPENDITURES CLARK CO	310,995	230,278	230,278	230,278
8511	EXPENDITURES LYON CO	298,837	184,646	184,646	184,646
8647	UNIVERSITY OF NEVADA RENO	168,473	117,528	117,528	117,528
8780	AID TO NON-PROFIT ORGS	380,765	273,733	273,733	273,733
8783	AID TO NON-PROFIT ORGS-C	259,293	153,163	153,163	153,163
8784	AID TO NON-PROFIT ORGS-D	110,855	71,492	71,492	71,492
8785	AID TO NON-PROFIT ORGS-E	391,675	333,431	333,431	333,431
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	97,114	19,147	19,147	19,147
9043	TRANS TO HEALTH DIVISION	0	44,944	44,944	44,944
	TOTAL FOR CATEGORY 17	2,086,692	1,550,783	1,550,783	1,550,783
18	HOME VISITING EXPANSION				
7138	OTHER UTILITIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
20	PERSONAL RESPONSIBILITY EDUCATION				
6150	COMM AIR TRANS OUT-OF-STATE	284	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	24	0	0	0
7044	PRINTING AND COPYING - C	73	13	13	13
7045	STATE PRINTING CHARGES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	97	97	97	97
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	55,208	60,275	60,275	60,275
7066	CONTRACTS - F	5,000	4,401	4,401	4,401
7067	CONTRACTS - G	0	1,500	1,500	1,500
7071	CONTRACTS - K	18,000	6,000	6,000	6,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	176	176	176
7110	NON-STATE OWNED OFFICE RENT	5,020	5,294	5,294	5,294
7138	OTHER UTILITIES	85	79	79	79
7255	B & G LEASE ASSESSMENT	60	62	62	62
7289	EITS PHONE LINE AND VOICEMAIL	504	335	335	335

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7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7398	COST ALLOCATION - E	879	6,233	6,233	6,233
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	268	268	268
7547	EITS BUSINESS PRODUCTIVITY SUITE	626	999	999	999
7630	MISCELLANEOUS GOODS, MATERIALS	13	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
7980	OPERATING LEASE PAYMENTS	72	38	38	38
8371	COMPUTER HARDWARE <\$5,000 - A	66	0	0	0
8501	EXPENDITURES CARSON CITY CO	56,351	39,594	39,594	39,594
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	61,711	67,422	67,422	67,422
8781	AID TO NON-PROFIT ORGS-A	91,257	90,734	90,734	90,734
8783	AID TO NON-PROFIT ORGS-C	69,388	59,832	59,832	59,832
8784	AID TO NON-PROFIT ORGS-D	71,433	68,460	68,460	68,460
8786	AID TO NON-PROFIT ORGS-F	0	0	0	0
	TOTAL FOR CATEGORY 20	436,263	411,815	411,815	411,815
21	NV PRAMS				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	34,069	34,069	34,069
7020	OPERATING SUPPLIES	0	1,055	1,055	1,055
7030	FREIGHT CHARGES	0	345	345	345
7045	STATE PRINTING CHARGES	0	2,856	2,856	2,856
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	62	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	62	62	62
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	8,510	8,510	8,510
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	352	352	352
7110	NON-STATE OWNED OFFICE RENT	4,175	3,400	3,400	3,400
7138	OTHER UTILITIES	64	57	57	57
7255	B & G LEASE ASSESSMENT	39	40	40	40
7289	EITS PHONE LINE AND VOICEMAIL	202	133	133	133
7291	CELL PHONE/PAGER CHARGES	426	558	558	558
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	73	5,248	5,248	5,248
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	52	52	52

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	250	145	145	145
7630	MISCELLANEOUS GOODS, MATERIALS	13	296	296	296
7771	COMPUTER SOFTWARE <\$5,000 - A	224	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	133	0	0	0
8647	UNIVERSITY OF NEVADA RENO	91,606	-4,606	-4,606	-4,606
	TOTAL FOR CATEGORY 21	97,267	52,572	52,572	52,572
22	AIM ACOG PRIVATE GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	66	0	0	0
7066	CONTRACTS - F	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,915	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7398	COST ALLOCATION - E	-7	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	482	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	3,869	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 22	16,325	0	0	0
23	PREVENTING MATERNAL DEATHS				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,854	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	131	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	62	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,286	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
6250	COMM AIR TRANS IN-STATE	532	0	0	0
7001	SOURCE OF FUNDS ADJ	0	141,558	141,558	141,558
7030	FREIGHT CHARGES	97	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	29,315	0	0	0
7061	CONTRACTS - A	268	0	0	0
7064	CONTRACTS - D	20,172	0	0	0
7072	CONTRACTS - L	728	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,640	0	0	0
7285	POSTAGE - STATE MAILROOM	18	0	0	0
7397	COST ALLOCATION - D	-1,282	0	0	0
7398	COST ALLOCATION - E	755	4	4	4
7399	COST ALLOCATION - F	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,008	139	139	139
7630	MISCELLANEOUS GOODS, MATERIALS	13	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	336	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,961	0	0	0
8780	AID TO NON-PROFIT ORGS	187,447	5,692	5,692	5,692
TOTAL FOR CATEGORY 23		264,341	147,393	147,393	147,393
24	NV SRAE GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,471	0	0	0
6210	FS DAILY RENTAL IN-STATE	61	0	0	0
6250	COMM AIR TRANS IN-STATE	776	0	0	0
7001	SOURCE OF FUNDS ADJ	0	150,706	150,706	150,706
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	16	16	16
705A	NON B&G - PROP. & CONT. INSURANCE	140	140	140	140
7061	CONTRACTS - A	2,265	0	0	0
7064	CONTRACTS - D	58,197	16,018	16,018	16,018
7066	CONTRACTS - F	5,000	19,814	19,814	19,814
7067	CONTRACTS - G	45,782	1,500	1,500	1,500
7071	CONTRACTS - K	93,000	19,000	19,000	19,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	352	352	352
7110	NON-STATE OWNED OFFICE RENT	8,845	7,573	7,573	7,573
7138	OTHER UTILITIES	161	73	73	73
7255	B & G LEASE ASSESSMENT	87	89	89	89
7289	EITS PHONE LINE AND VOICEMAIL	258	320	320	320
7291	CELL PHONE/PAGER CHARGES	1,310	868	868	868
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7302	REGISTRATION FEES	0	2,500	2,500	2,500
7320	INSTRUCTIONAL SUPPLIES	0	2,739	2,739	2,739
7398	COST ALLOCATION - E	1,379	9,963	9,963	9,963
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	541	541	541
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,209	141	141	141
7771	COMPUTER SOFTWARE <\$5,000 - A	224	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	66	0	0	0
8501	EXPENDITURES CARSON CITY CO	128,608	70,312	70,312	70,312

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	119,796	51,599	51,599	51,599
8783	AID TO NON-PROFIT ORGS-C	124,238	90,524	90,524	90,524
8785	AID TO NON-PROFIT ORGS-E	0	22,118	22,118	22,118
	TOTAL FOR CATEGORY 24	592,873	466,907	466,907	466,907
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	228	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	139	139	139
7554	EITS INFRASTRUCTURE ASSESSMENT	6,941	6,929	6,928	6,928
7556	EITS SECURITY ASSESSMENT	2,437	2,434	2,435	2,435
	TOTAL FOR CATEGORY 26	9,606	9,697	9,697	9,697
28	MMRC SUPPORT				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
29	MCH PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-89,910	-89,910	-89,910
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	0	52	52	52
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,000	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	1,022	1,022	1,022
7185	MED/DENT SUPP - NON-CONTRACT	0	8,398	8,398	8,398
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	177	177	177
7291	CELL PHONE/PAGER CHARGES	0	254	254	254
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7398	COST ALLOCATION - E	0	302	302	302
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	42	42	42
7980	OPERATING LEASE PAYMENTS	0	59	59	59
8371	COMPUTER HARDWARE <\$5,000 - A	66	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
9038	TRANS TO HUMAN RES DIR OFFICE	45,033	76,000	76,000	76,000
9043	TRANS TO HEALTH DIVISION	389,570	587,383	587,383	587,383
	TOTAL FOR CATEGORY 29	436,669	583,784	583,784	583,784
33	ARPA NEWBORN SCREEN/TEST				
8647	UNIVERSITY OF NEVADA RENO	820,927	3,132,762	0	0
	TOTAL FOR CATEGORY 33	820,927	3,132,762	0	0
35	MATERNAL MORTALITY				
7030	FREIGHT CHARGES	0	0	0	0
7398	COST ALLOCATION - E	1	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
8780	AID TO NON-PROFIT ORGS	69,140	0	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
	TOTAL FOR CATEGORY 35	69,245	0	0	0
36	SEXUAL ASSAULT				
8780	AID TO NON-PROFIT ORGS	0	18	18	18
8782	AID TO NON-PROFIT ORGS-B	64,763	60,364	60,364	60,364
	TOTAL FOR CATEGORY 36	64,763	60,382	60,382	60,382
37	RAPE PREVENTION & EDUCATION				
6100	PER DIEM OUT-OF-STATE	851	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	67	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	863	863	863
6215	NON-FS VEHICLE RENTAL IN-STATE	0	104	104	104
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34
6250	COMM AIR TRANS IN-STATE	1,086	638	638	638
7001	SOURCE OF FUNDS ADJ	0	87,050	87,050	87,050
7020	OPERATING SUPPLIES	308	0	0	0
7030	FREIGHT CHARGES	403	78	78	78
7040	NON-STATE PRINTING SERVICES	0	3,278	3,278	3,278
7044	PRINTING AND COPYING - C	0	35	35	35
7045	STATE PRINTING CHARGES	3,967	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	122	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	122	122	122
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	31,248	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	176	176	176

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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	3,479	6,627	6,627	6,627
7138	OTHER UTILITIES	46	48	48	48
7255	B & G LEASE ASSESSMENT	76	78	78	78
7289	EITS PHONE LINE AND VOICEMAIL	168	113	113	113
7291	CELL PHONE/PAGER CHARGES	745	1,072	1,072	1,072
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7302	REGISTRATION FEES	795	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	882	882	882
7398	COST ALLOCATION - E	-22,457	19,261	19,261	19,261
7460	EQUIPMENT PURCHASES < \$1,000	5,673	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	469	234	234	234
7630	MISCELLANEOUS GOODS, MATERIALS	8,107	2,713	2,713	2,713
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
7980	OPERATING LEASE PAYMENTS	0	114	114	114
8371	COMPUTER HARDWARE <\$5,000 - A	154	1,999	1,999	1,999
8647	UNIVERSITY OF NEVADA RENO	97,429	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	54,419	52,183	52,183	52,183
8780	AID TO NON-PROFIT ORGS	0	6,866	6,866	6,866
8781	AID TO NON-PROFIT ORGS-A	120,861	113,777	113,777	113,777
8782	AID TO NON-PROFIT ORGS-B	35,666	58,221	58,221	58,221
8783	AID TO NON-PROFIT ORGS-C	0	30,831	30,831	30,831
TOTAL FOR CATEGORY 37		343,794	387,403	387,403	387,403
41	YOUTH SUICIDE PREVENTION				
7000	OPERATING	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 41		0	0	0	0
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	2,739	12,405	12,405	12,405
TOTAL FOR CATEGORY 82		2,739	12,405	12,405	12,405
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
TOTAL FOR CATEGORY 86		0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,056	1,056	1,056	1,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	1,056	1,056	1,056	1,056
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	36,859	42,699	42,699	42,699
	TOTAL FOR CATEGORY 88	36,859	42,699	42,699	42,699
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,152,779	11,565,852	8,575,401	8,638,484
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	702	485
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	216	143
3503	FED PREVENTING MATERNAL DEATHS	0	0	71	71
3505	NV PRAMS	0	0	139	95
3508	FED NEVADA EARLY HEARING DETECTION	0	0	195	144
3509	FED NEWBORN HEARING SCREENING	0	0	348	272
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	1,355	1,002
3511	FED HOME VISITING PROGRAM	0	0	873	572
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	86	72
3513	NV SRAE GRANT	0	0	272	187
3557	FED RAPE PREVENTION & ED GRANT	0	0	121	84
4266	PRAMS CSTE PRIVATE GRANT	0	0	2	2
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,380	3,129
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	574	574
5700	PAYROLL ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 01	0	0	681	681
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	109	109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	73	73
	TOTAL FOR CATEGORY 04	0	0	188	185
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	18	18
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	36	36
	TOTAL FOR CATEGORY 11	0	0	55	55

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	NEVADA EARLY HEARING DETECTION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49	49
	TOTAL FOR CATEGORY 13	0	0	74	74
14	NEWBORN HEARING SCREENING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	59	59
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	115	115
	TOTAL FOR CATEGORY 14	0	0	177	177
15	PRE/POST NATAL PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	95	95
7531	EITS DISK STORAGE	0	0	37	40
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	187	187
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
	TOTAL FOR CATEGORY 15	0	0	651	655
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
	TOTAL FOR CATEGORY 16	0	0	12	12
17	HOME VISITING PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 17	0	0	180	180
20	PERSONAL RESPONSIBILITY EDUCATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	28	28
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	31	31
	TOTAL FOR CATEGORY 20	0	0	59	60
21	NV PRAMS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21	21
	TOTAL FOR CATEGORY 21	0	0	32	33
23	PREVENTING MATERNAL DEATHS				

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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	24	24
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 23	0	0	71	71
24	NV SRAE GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	29	29
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	58	58
	TOTAL FOR CATEGORY 24	0	0	87	88
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	692	692
7556	EITS SECURITY ASSESSMENT	0	0	219	219
	TOTAL FOR CATEGORY 26	0	0	2,086	830
37	RAPE PREVENTION & EDUCATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	18	18
	TOTAL FOR CATEGORY 37	0	0	27	28
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,380	3,129
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,790	-16,164
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	44,480	37,261
3502	HOME VISITING - COVID	0	0	-36,333	-36,333
3503	FED PREVENTING MATERNAL DEATHS	0	0	364,684	364,678
3505	NV PRAMS	0	0	42,063	38,445
3508	FED NEVADA EARLY HEARING DETECTION	0	0	-10,416	-15,826
3509	FED NEWBORN HEARING SCREENING	0	0	42,434	45,884
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	-134,915	-177,816
3511	FED HOME VISITING PROGRAM	0	0	634,474	601,418
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	-14,766	-28,581
3513	NV SRAE GRANT	0	0	-71,969	-109,069
3557	FED RAPE PREVENTION & ED GRANT	0	0	1,294	-2,478
4265	AIM ACOG PRIVATE GRANT	0	0	0	0
4266	PRAMS CSTE PRIVATE GRANT	0	0	-3,644	-3,580
4611	TRANSFER IN FED ARPA	0	0	1,278,992	412,764
4621	TRANSFER FROM TANF	0	0	-242	-242

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4669	TRANSFER FROM 3220 PHHS	0	0	1,956	13,440
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,125,302	1,123,801
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	2,575	2,875
	TOTAL FOR CATEGORY 01	0	0	1,143	1,443
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	377	285
7065	CONTRACTS - E	0	0	-96	-96
7110	NON-STATE OWNED OFFICE RENT	0	0	21,590	16,615
7255	B & G LEASE ASSESSMENT	0	0	270	207
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	111	111
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-69	-69
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,259	1,259
	TOTAL FOR CATEGORY 04	0	0	23,686	18,556
10	HOME VISITING COVID				
8503	EXPENDITURES CLARK CO	0	0	-8,770	-8,770
8511	EXPENDITURES LYON CO	0	0	-6,451	-6,451
8647	UNIVERSITY OF NEVADA RENO	0	0	-1,341	-1,341
8780	AID TO NON-PROFIT ORGS	0	0	-8,403	-8,403
8783	AID TO NON-PROFIT ORGS-C	0	0	-6,157	-6,157
8784	AID TO NON-PROFIT ORGS-D	0	0	-4,109	-4,109
8785	AID TO NON-PROFIT ORGS-E	0	0	-1,102	-1,102
	TOTAL FOR CATEGORY 10	0	0	-36,333	-36,333
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
7001	SOURCE OF FUNDS ADJ	0	0	-10,524	-10,524
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	69	69
7064	CONTRACTS - D	0	0	-21,099	-21,099
7110	NON-STATE OWNED OFFICE RENT	0	0	3,982	4,002
7255	B & G LEASE ASSESSMENT	0	0	49	49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-26	-26
7398	COST ALLOCATION - E	0	0	-1,736	12,487
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-17	-17
8780	AID TO NON-PROFIT ORGS	0	0	72,348	51,165
	TOTAL FOR CATEGORY 11	0	0	43,046	36,106

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	HOME VISITING NURSE FAMILY PARTNERSHIP				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	-242	-242
	TOTAL FOR CATEGORY 12	0	0	-242	-242
13	NEVADA EARLY HEARING DETECTION				
7001	SOURCE OF FUNDS ADJ	0	0	-14,799	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-41	-41
7064	CONTRACTS - D	0	0	2,159	2,159
7066	CONTRACTS - F	0	0	-3,799	-3,799
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-22,828	-22,828
7075	MED/HEALTH CARE CONTRACTS	0	0	-5,891	-5,891
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,222	-2,222
7255	B & G LEASE ASSESSMENT	0	0	-26	-26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	178	178
7398	COST ALLOCATION - E	0	0	-1,800	9,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	84	84
8780	AID TO NON-PROFIT ORGS	0	0	37,571	6,555
	TOTAL FOR CATEGORY 13	0	0	-11,405	-16,622
14	NEWBORN HEARING SCREENING				
7001	SOURCE OF FUNDS ADJ	0	0	7,329	7,329
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	189	189
7063	CONTRACTS - C	0	0	-1,205	-1,205
7064	CONTRACTS - D	0	0	38,101	29,541
7066	CONTRACTS - F	0	0	-3,799	-3,799
7072	CONTRACTS - L	0	0	-307	-307
7075	MED/HEALTH CARE CONTRACTS	0	0	-13,744	-13,744
7110	NON-STATE OWNED OFFICE RENT	0	0	10,865	10,914
7255	B & G LEASE ASSESSMENT	0	0	135	135
7289	EITS PHONE LINE AND VOICEMAIL	0	0	571	571
7302	REGISTRATION FEES	0	0	1,650	1,650
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,642	-1,642
7398	COST ALLOCATION - E	0	0	-2,811	16,797
7460	EQUIPMENT PURCHASES < \$1,000	0	0	184	184
7531	EITS DISK STORAGE	0	0	-6	-6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	969	969
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,786	-1,786
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-1,029	-1,029
7980	OPERATING LEASE PAYMENTS	0	0	54	54

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	0	0	7,331	0
	TOTAL FOR CATEGORY 14	0	0	41,049	44,815
15	PRE/POST NATAL PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-178	-178
7060	CONTRACTS	0	0	12,900	-41,100
7062	CONTRACTS - B	0	0	14,625	14,625
7066	CONTRACTS - F	0	0	-5,943	-5,943
7067	CONTRACTS - G	0	0	-21,053	-21,053
7069	CONTRACTS - I	0	0	21,665	21,665
7071	CONTRACTS - K	0	0	-110,250	-110,250
7072	CONTRACTS - L	0	0	3,443	3,443
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,408	-1,408
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,966	-8,904
7255	B & G LEASE ASSESSMENT	0	0	-98	-98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-968	-968
7301	MEMBERSHIP DUES	0	0	1,270	1,270
7302	REGISTRATION FEES	0	0	-2,620	-2,620
7398	COST ALLOCATION - E	0	0	-11,039	71,649
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,025	3,025
7531	EITS DISK STORAGE	0	0	566	605
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	181	181
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,865	5,865
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-36,187	-36,187
7980	OPERATING LEASE PAYMENTS	0	0	222	222
8501	EXPENDITURES CARSON CITY CO	0	0	-10,505	-19,241
8516	EXPENDITURES WASHOE CO	0	0	-6,833	-12,518
8640	HIGHER EDUCATION INSTITUTES	0	0	-4,155	-7,614
8647	UNIVERSITY OF NEVADA RENO	0	0	-20,940	-38,302
8780	AID TO NON-PROFIT ORGS	0	0	-11,923	-21,841
8783	AID TO NON-PROFIT ORGS-C	0	0	-7,946	-14,564
8784	AID TO NON-PROFIT ORGS-D	0	0	-10,280	-44,730
8785	AID TO NON-PROFIT ORGS-E	0	0	-3,635	-6,659
8786	AID TO NON-PROFIT ORGS-F	0	0	-6,738	8,788
8788	AID TO NON-PROFIT ORGS-H	0	0	-100,831	-105,144
	TOTAL FOR CATEGORY 15	0	0	-318,734	-367,984
16	CHILDREN W/ SPECIAL HEALTHCARE NEEDS				
7071	CONTRACTS - K	0	0	-15,675	-15,675
7289	EITS PHONE LINE AND VOICEMAIL	0	0	65	65
8647	UNIVERSITY OF NEVADA RENO	0	0	26,309	9,565
8780	AID TO NON-PROFIT ORGS	0	0	42,791	2,419

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	53,490	-3,626
17	HOME VISITING PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	0	-47,343	-47,343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	164	164
7069	CONTRACTS - I	0	0	59,801	59,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-880	-880
7110	NON-STATE OWNED OFFICE RENT	0	0	9,591	9,653
7255	B & G LEASE ASSESSMENT	0	0	121	121
7289	EITS PHONE LINE AND VOICEMAIL	0	0	317	317
7398	COST ALLOCATION - E	0	0	-3,393	47,568
7460	EQUIPMENT PURCHASES < \$1,000	0	0	382	382
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	487	487
7980	OPERATING LEASE PAYMENTS	0	0	-16	-16
8503	EXPENDITURES CLARK CO	0	0	84,348	69,345
8511	EXPENDITURES LYON CO	0	0	67,633	55,603
8647	UNIVERSITY OF NEVADA RENO	0	0	43,048	35,392
8780	AID TO NON-PROFIT ORGS	0	0	100,266	82,431
8783	AID TO NON-PROFIT ORGS-C	0	0	56,104	46,123
8784	AID TO NON-PROFIT ORGS-D	0	0	26,188	36,328
8785	AID TO NON-PROFIT ORGS-E	0	0	169,475	132,952
9043	TRANS TO HEALTH DIVISION	0	0	62,308	68,284
	TOTAL FOR CATEGORY 17	0	0	628,601	596,712
20	PERSONAL RESPONSIBILITY EDUCATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-61	-62
7064	CONTRACTS - D	0	0	18,058	18,058
7066	CONTRACTS - F	0	0	-4,401	-4,401
7067	CONTRACTS - G	0	0	-1,500	-1,500
7071	CONTRACTS - K	0	0	-6,000	-6,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-176	-176
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,307	-3,302
7255	B & G LEASE ASSESSMENT	0	0	-38	-38
7289	EITS PHONE LINE AND VOICEMAIL	0	0	154	154
7398	COST ALLOCATION - E	0	0	-4,570	5,257
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-457	-457
7980	OPERATING LEASE PAYMENTS	0	0	2	2
8501	EXPENDITURES CARSON CITY CO	0	0	-1,550	-4,415
8780	AID TO NON-PROFIT ORGS	0	0	-2,638	-7,517
8781	AID TO NON-PROFIT ORGS-A	0	0	-3,552	-10,115
8783	AID TO NON-PROFIT ORGS-C	0	0	-2,341	-6,671
8784	AID TO NON-PROFIT ORGS-D	0	0	-2,686	-7,637

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	TOTAL FOR CATEGORY 20	0	0	-15,063	-28,820
21	NV PRAMS				
7001	SOURCE OF FUNDS ADJ	0	0	-34,069	-34,069
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	17
7064	CONTRACTS - D	0	0	-8,510	-8,510
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-352	-352
7110	NON-STATE OWNED OFFICE RENT	0	0	1,051	1,062
7255	B & G LEASE ASSESSMENT	0	0	14	14
7289	EITS PHONE LINE AND VOICEMAIL	0	0	58	58
7398	COST ALLOCATION - E	0	0	-3,776	5,077
7460	EQUIPMENT PURCHASES < \$1,000	0	0	49	49
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	230	230
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-296	-296
8647	UNIVERSITY OF NEVADA RENO	0	0	83,111	70,868
	TOTAL FOR CATEGORY 21	0	0	37,528	34,148
23	PREVENTING MATERNAL DEATHS				
7001	SOURCE OF FUNDS ADJ	0	0	-141,558	-141,558
7064	CONTRACTS - D	0	0	89,211	89,211
7072	CONTRACTS - L	0	0	13,900	13,900
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,962	3,478
7289	EITS PHONE LINE AND VOICEMAIL	0	0	425	425
7398	COST ALLOCATION - E	0	0	7,647	52,540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	167	167
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	695	695
8780	AID TO NON-PROFIT ORGS	0	0	375,235	345,820
	TOTAL FOR CATEGORY 23	0	0	364,684	364,678
24	NV SRAE GRANT				
7001	SOURCE OF FUNDS ADJ	0	0	-150,706	-150,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-52	-52
7064	CONTRACTS - D	0	0	47,588	47,588
7066	CONTRACTS - F	0	0	-14,814	-14,814
7067	CONTRACTS - G	0	0	86,847	86,847
7071	CONTRACTS - K	0	0	-19,000	-19,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-352	-352
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,625	-2,613
7255	B & G LEASE ASSESSMENT	0	0	-29	-29
7289	EITS PHONE LINE AND VOICEMAIL	0	0	201	201
7302	REGISTRATION FEES	0	0	-2,500	-2,500
7398	COST ALLOCATION - E	0	0	-4,962	24,792

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-53	-53
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
8501	EXPENDITURES CARSON CITY CO	0	0	-49,396	-69,341
8781	AID TO NON-PROFIT ORGS-A	0	0	-36,251	-50,889
8783	AID TO NON-PROFIT ORGS-C	0	0	-63,597	-89,277
8785	AID TO NON-PROFIT ORGS-E	0	0	135,166	128,893
	TOTAL FOR CATEGORY 24	0	0	-73,654	-110,424
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-139	-139
	TOTAL FOR CATEGORY 26	0	0	-139	-139
29	MCH PROGRAM				
7001	SOURCE OF FUNDS ADJ	0	0	89,910	89,910
7398	COST ALLOCATION - E	0	0	-302	-302
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-42	-42
7980	OPERATING LEASE PAYMENTS	0	0	-59	-59
9043	TRANS TO HEALTH DIVISION	0	0	21,352	38,795
	TOTAL FOR CATEGORY 29	0	0	110,859	128,302
33	ARPA NEWBORN SCREEN/TEST				
8647	UNIVERSITY OF NEVADA RENO	0	0	1,278,992	412,764
	TOTAL FOR CATEGORY 33	0	0	1,278,992	412,764
36	SEXUAL ASSAULT				
7398	COST ALLOCATION - E	0	0	0	13,440
8780	AID TO NON-PROFIT ORGS	0	0	1,956	0
	TOTAL FOR CATEGORY 36	0	0	1,956	13,440
37	RAPE PREVENTION & EDUCATION				
7001	SOURCE OF FUNDS ADJ	0	0	-87,050	-87,050
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-34	-34
7069	CONTRACTS - I	0	0	31,248	31,248
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-176	-176
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,679	-1,667
7255	B & G LEASE ASSESSMENT	0	0	-18	-18
7289	EITS PHONE LINE AND VOICEMAIL	0	0	49	49
7302	REGISTRATION FEES	0	0	795	795
7398	COST ALLOCATION - E	0	0	-13,764	-2,939
7460	EQUIPMENT PURCHASES < \$1,000	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	83	83
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-2,713	-2,713

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	-114	-114
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,999	-1,999
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	8,076	11,013
8780	AID TO NON-PROFIT ORGS	0	0	19,748	14,476
8781	AID TO NON-PROFIT ORGS-A	0	0	5,803	6,307
8782	AID TO NON-PROFIT ORGS-B	0	0	17,853	10,552
8783	AID TO NON-PROFIT ORGS-C	0	0	24,361	19,032
	TOTAL FOR CATEGORY 37	0	0	532	-3,092
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-4,694	40,119
	TOTAL FOR CATEGORY 82	0	0	-4,694	40,119
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,125,302	1,123,801
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	291	291
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	97	97
3505	NV PRAMS	0	0	60	60
3508	FED NEVADA EARLY HEARING DETECTION	0	0	67	67
3509	FED NEWBORN HEARING SCREENING	0	0	94	90
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	478	482
3511	FED HOME VISITING PROGRAM	0	0	334	334
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	20	20
3513	NV SRAE GRANT	0	0	112	112
3557	FED RAPE PREVENTION & ED GRANT	0	0	52	52
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,605	1,605
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,605	1,605
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14	104
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	4	26
3502	HOME VISITING - COVID	0	0	0	0
3503	FED PREVENTING MATERNAL DEATHS	0	0	1	7

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3505	NV PRAMS	0	0	-8	34
3508	FED NEVADA EARLY HEARING DETECTION	0	0	3	13
3509	FED NEWBORN HEARING SCREENING	0	0	7	37
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	17	122
3511	FED HOME VISITING PROGRAM	0	0	14	99
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	1	10
3513	NV SRAE GRANT	0	0	5	32
3557	FED RAPE PREVENTION & ED GRANT	0	0	6	17
4266	PRAMS CSTE PRIVATE GRANT	0	0	-1	2
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	63	503
EXPENDITURE					
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
7398	COST ALLOCATION - E	0	0	4	26
	TOTAL FOR CATEGORY 11	0	0	4	26
13	NEVADA EARLY HEARING DETECTION				
7398	COST ALLOCATION - E	0	0	3	13
	TOTAL FOR CATEGORY 13	0	0	3	13
14	NEWBORN HEARING SCREENING				
7398	COST ALLOCATION - E	0	0	7	37
	TOTAL FOR CATEGORY 14	0	0	7	37
15	PRE/POST NATAL PROGRAM				
7398	COST ALLOCATION - E	0	0	23	163
	TOTAL FOR CATEGORY 15	0	0	23	163
17	HOME VISITING PROGRAM				
7398	COST ALLOCATION - E	0	0	14	99
	TOTAL FOR CATEGORY 17	0	0	14	99
20	PERSONAL RESPONSIBILITY EDUCATION				
7398	COST ALLOCATION - E	0	0	1	10
	TOTAL FOR CATEGORY 20	0	0	1	10
21	NV PRAMS				
7398	COST ALLOCATION - E	0	0	-9	36
	TOTAL FOR CATEGORY 21	0	0	-9	36
23	PREVENTING MATERNAL DEATHS				
7398	COST ALLOCATION - E	0	0	1	7

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 23	0	0	1	7
24	NV SRAE GRANT				
7398	COST ALLOCATION - E	0	0	5	32
	TOTAL FOR CATEGORY 24	0	0	5	32
37	RAPE PREVENTION & EDUCATION				
7398	COST ALLOCATION - E	0	0	6	17
	TOTAL FOR CATEGORY 37	0	0	6	17
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	8	63
	TOTAL FOR CATEGORY 82	0	0	8	63
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	63	503
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	29,499	39,186
3513	NV SRAE GRANT	0	0	68,833	91,206
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	98,332	130,392
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
20	PERSONAL RESPONSIBILITY EDUCATION				
6200	PER DIEM IN-STATE	0	0	39	52
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	5	7

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6240	PERSONAL VEHICLE IN-STATE	0	0	53	71
6250	COMM AIR TRANS IN-STATE	0	0	184	245
7020	OPERATING SUPPLIES	0	0	7	9
7044	PRINTING AND COPYING - C	0	0	8	10
7045	STATE PRINTING CHARGES	0	0	207	276
7289	EITS PHONE LINE AND VOICEMAIL	0	0	53	71
7291	CELL PHONE/PAGER CHARGES	0	0	98	131
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	99	231
	TOTAL FOR CATEGORY 20	0	0	753	1,103
24	NV SRAE GRANT				
6200	PER DIEM IN-STATE	0	0	91	122
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	12	16
6240	PERSONAL VEHICLE IN-STATE	0	0	123	165
6250	COMM AIR TRANS IN-STATE	0	0	429	571
7020	OPERATING SUPPLIES	0	0	16	21
7044	PRINTING AND COPYING - C	0	0	18	24
7045	STATE PRINTING CHARGES	0	0	484	645
7289	EITS PHONE LINE AND VOICEMAIL	0	0	124	166
7291	CELL PHONE/PAGER CHARGES	0	0	230	306
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	231	308
	TOTAL FOR CATEGORY 24	0	0	1,758	2,344
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	2,872	569
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	98,332	130,392
E261	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4672	TRANSFER FROM RESILIENT NV FUND	0	0	325,261	356,908
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	325,261	356,908
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	48,126	66,568
5200	WORKERS COMPENSATION	0	0	1,829	1,422
5300	RETIREMENT	0	0	8,422	11,649

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,530	2,117
5840	MEDICARE	0	0	698	965
	TOTAL FOR CATEGORY 01	0	0	67,701	92,094
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
19	TITLE NEEDED				
6100	PER DIEM OUT-OF-STATE	0	0	1,204	1,204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,204	1,204
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,408	2,408
6200	PER DIEM IN-STATE	0	0	4,061	4,061
6240	PERSONAL VEHICLE IN-STATE	0	0	932	932
6250	COMM AIR TRANS IN-STATE	0	0	5,400	5,400
7020	OPERATING SUPPLIES	0	0	23	30
7044	PRINTING AND COPYING - C	0	0	26	35
7045	STATE PRINTING CHARGES	0	0	691	921
7060	CONTRACTS	0	0	25,000	25,000
7062	CONTRACTS - B	0	0	10,000	3,600
7064	CONTRACTS - D	0	0	109,041	114,136
7066	CONTRACTS - F	0	0	7,000	7,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	20,961	21,000
7285	POSTAGE - STATE MAILROOM	0	0	0	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	328	437
7302	REGISTRATION FEES	0	0	2,000	2,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
8780	AID TO NON-PROFIT ORGS	0	0	64,200	74,079
	TOTAL FOR CATEGORY 19	0	0	256,984	264,238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	325,261	356,908

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E533	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
3511	FED HOME VISITING PROGRAM	0	0	100,430	104,363
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-100,430	-104,363
	TOTAL REVENUES FOR DECISION UNIT E533	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,941	8,392
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	645	2,791
3505	NV PRAMS	0	0	400	1,732
3508	FED NEVADA EARLY HEARING DETECTION	0	0	445	1,925
3509	FED NEWBORN HEARING SCREENING	0	0	623	2,578
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	3,177	13,858
3511	FED HOME VISITING PROGRAM	0	0	2,661	11,510
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	133	577
3513	NV SRAE GRANT	0	0	756	3,272
3557	FED RAPE PREVENTION & ED GRANT	0	0	343	1,482
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,124	48,117
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,676	12,016
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,448	36,101
	TOTAL FOR CATEGORY 26	0	0	11,124	48,117
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,124	48,117
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41	1,214
3501	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	10	286
3502	HOME VISITING - COVID	0	0	0	0
3505	NV PRAMS	0	0	6	-895
3508	FED NEVADA EARLY HEARING DETECTION	0	0	7	197
3509	FED NEWBORN HEARING SCREENING	0	0	9	276
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	35	1,057
3511	FED HOME VISITING PROGRAM	0	0	1,540	12,049
3512	FED PERSONAL RESPONSIBILITY EDUCATION	0	0	443	4,132

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3513	NV SRAE GRANT	0	0	1,040	9,838
3557	FED RAPE PREVENTION & ED GRANT	0	0	406	152
4265	AIM ACOG PRIVATE GRANT	0	0	0	0
4266	PRAMS CSTE PRIVATE GRANT	0	0	0	-67
4672	TRANSFER FROM RESILIENT NV FUND	0	0	3,901	29,163
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	7,438	57,402
EXPENDITURE					
11	STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)				
7398	COST ALLOCATION - E	0	0	10	286
	TOTAL FOR CATEGORY 11	0	0	10	286
13	NEVADA EARLY HEARING DETECTION				
7398	COST ALLOCATION - E	0	0	7	197
	TOTAL FOR CATEGORY 13	0	0	7	197
14	NEWBORN HEARING SCREENING				
7398	COST ALLOCATION - E	0	0	9	276
	TOTAL FOR CATEGORY 14	0	0	9	276
15	PRE/POST NATAL PROGRAM				
7398	COST ALLOCATION - E	0	0	47	1,410
	TOTAL FOR CATEGORY 15	0	0	47	1,410
17	HOME VISITING PROGRAM				
7398	COST ALLOCATION - E	0	0	1,540	12,049
	TOTAL FOR CATEGORY 17	0	0	1,540	12,049
19	TITLE NEEDED				
7398	COST ALLOCATION - E	0	0	3,901	29,163
	TOTAL FOR CATEGORY 19	0	0	3,901	29,163
20	PERSONAL RESPONSIBILITY EDUCATION				
7398	COST ALLOCATION - E	0	0	443	4,132
	TOTAL FOR CATEGORY 20	0	0	443	4,132
21	NV PRAMS				
7398	COST ALLOCATION - E	0	0	6	-962
	TOTAL FOR CATEGORY 21	0	0	6	-962
24	NV SRAE GRANT				
7398	COST ALLOCATION - E	0	0	1,040	9,838

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 24	0	0	1,040	9,838
37	RAPE PREVENTION & EDUCATION				
7398	COST ALLOCATION - E	0	0	406	152
	TOTAL FOR CATEGORY 37	0	0	406	152
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	29	861
	TOTAL FOR CATEGORY 82	0	0	29	861
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	7,438	57,402
E933	TRANSFER FROM BA 3203 TO BA 3222				
REVENUE					
00	REVENUE				
4763	TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	100,430	104,363
	TOTAL REVENUES FOR DECISION UNIT E933	0	0	100,430	104,363
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	72,277	75,496
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	12,648	13,212
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,298	2,401
5840	MEDICARE	0	0	1,048	1,095
	TOTAL FOR CATEGORY 01	0	0	99,012	102,945
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	408	408
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,010	1,010

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E933	0	0	100,430	104,363
	TOTAL REVENUES FOR BUDGET ACCOUNT 3222	9,152,779	11,565,852	11,249,336	10,464,704
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222	9,152,779	11,565,852	11,249,336	10,464,704

Section A1: Line Item Detail by GL

Budget Account: 3223 HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

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	163,921	163,921	163,921	163,921
2510	REVERSIONS	-4,250	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,856,965	5,121,577	4,536,565	2,437,811
2512	BALANCE FORWARD TO NEW YEAR	-5,121,576	0	0	0
3500	FEDERAL RECEIPTS	0	2,619,258	0	0
3801	BHSIS AGREEMENT	137,363	141,878	44,029	44,029
3864	MEDICAID ADMIN CHARGES	3,774	2,477	0	0
4230	COST ALLOCATION - INDIRECT	3,780,342	4,525,855	3,792,858	8,542,862
4231	COST ALLOCATION REIMBURSEMENT - B	5,543,473	6,441,062	7,484,833	7,623,872
4611	TRANSFER IN FED ARPA	926,449	755,058	1,437,338	1,481,032
4668	TRANSFER FROM BA 3218 WORKFORCE DEVELOP	0	11,806	0	0
4671	TRANSFER FROM OPHIE EDX	0	0	0	0
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	398,285	0	2,551,613	2,562,342
	TOTAL REVENUES FOR DECISION UNIT B000	11,684,746	19,782,892	20,011,157	22,855,869
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	6,742,794	8,009,379	9,780,406	10,014,700
5200	WORKERS COMPENSATION	120,590	161,031	157,943	161,788
5300	RETIREMENT	1,619,372	1,917,699	2,403,206	2,455,686
5400	PERSONNEL ASSESSMENT	21,958	22,661	22,858	22,858
5420	COLLECTIVE BARGAINING ASSESSMENT	386	408	408	408
5430	LABOR RELATIONS ASSESSMENT	4,810	4,888	4,888	4,888
5500	GROUP INSURANCE	756,421	1,056,528	1,065,636	1,065,636
5700	PAYROLL ASSESSMENT	4,104	4,265	4,301	4,301
5750	RETIRED EMPLOYEES GROUP INSURANCE	209,597	268,055	311,013	318,466
5800	UNEMPLOYMENT COMPENSATION	4,260	0	0	0
5810	OVERTIME PAY	124,098	0	0	0
5830	COMP TIME PAYOFF	90	0	0	0
5840	MEDICARE	99,065	121,082	141,821	145,214
5860	BOARD AND COMMISSION PAY	240	1,840	1,840	1,840
5880	SHIFT DIFFERENTIAL PAY	10	0	0	0
5930	LONGEVITY PAY	30,710	0	0	0
5960	TERMINAL SICK LEAVE PAY	3,784	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	82,702	0	0	0
	TOTAL FOR CATEGORY 01	9,824,991	11,567,836	13,894,320	14,195,785

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,915	4,781	4,781	4,781
6210	FS DAILY RENTAL IN-STATE	236	87	87	87
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,522	7,318	7,318	7,318
6215	NON-FS VEHICLE RENTAL IN-STATE	985	972	972	972
6220	AUTO MISC - IN-STATE	129	101	101	101
6230	PUBLIC TRANSPORTATION IN-STATE	96	35	35	35
6240	PERSONAL VEHICLE IN-STATE	1,207	1,321	1,321	1,321
6250	COMM AIR TRANS IN-STATE	6,547	4,365	4,365	4,365
	TOTAL FOR CATEGORY 03	19,637	18,980	18,980	18,980
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	14,263	14,263	14,263
7020	OPERATING SUPPLIES	9,476	4,165	4,165	4,165
7030	FREIGHT CHARGES	1,636	1,817	1,817	1,817
7044	PRINTING AND COPYING - C	7,424	7,751	7,751	7,751
7045	STATE PRINTING CHARGES	60	140	140	140
7050	EMPLOYEE BOND INSURANCE	311	311	314	314
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,654	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,504	13,505	13,622	13,622
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,725	7,725	7,725
7060	CONTRACTS	35,520	0	0	0
7064	CONTRACTS - D	6,637	0	0	0
7065	CONTRACTS - E	3,297	2,199	2,199	2,199
7074	HARDWARE LICENSE/MNT CONTRACTS	22,617	23,121	23,121	23,121
7110	NON-STATE OWNED OFFICE RENT	316,246	394,031	394,031	394,031
7138	OTHER UTILITIES	335	5,439	5,439	5,439
7255	B & G LEASE ASSESSMENT	4,761	4,962	4,962	4,962
7270	LATE FEES AND PENALTIES	50	0	0	0
7285	POSTAGE - STATE MAILROOM	192	608	608	608
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	27,651	28,438	28,438	28,438
7290	PHONE, FAX, COMMUNICATION LINE	2,155	4,428	4,428	4,428
7291	CELL PHONE/PAGER CHARGES	23,919	27,690	27,690	27,690
7294	CONFERENCE CALL CHARGES	316	612	612	612
7296	EITS LONG DISTANCE CHARGES	0	669	669	669
7297	EITS 800 TOLL FREE CHARGES	2	87	87	87
7301	MEMBERSHIP DUES	28,960	29,099	29,099	29,099
7302	REGISTRATION FEES	1,330	1,240	1,240	1,240
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	507	550	550	550
7370	PUBLICATIONS AND PERIODICALS	1,027	89	89	89
7430	PROFESSIONAL SERVICES	120	586	586	586

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	15,042	6,374	6,374	6,374
7630	MISCELLANEOUS GOODS, MATERIALS	3,671	1,486	1,486	1,486
7771	COMPUTER SOFTWARE <\$5,000 - A	457	0	0	0
7980	OPERATING LEASE PAYMENTS	14,149	14,293	14,293	14,293
8371	COMPUTER HARDWARE <\$5,000 - A	1,510	0	0	0
	TOTAL FOR CATEGORY 04	556,470	601,612	601,732	601,732
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	CDC Public Health Infrastructure				
7000	OPERATING	0	1,825,199	1,825,199	1,825,199
7110	NON-STATE OWNED OFFICE RENT	5,981	0	0	0
7138	OTHER UTILITIES	118	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	336	0	0	0
7291	CELL PHONE/PAGER CHARGES	419	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	0	0	0
	TOTAL FOR CATEGORY 10	7,410	1,825,199	1,825,199	1,825,199
11	CDC WORKFORCE DEVELOPMENT				
7020	OPERATING SUPPLIES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	DATA INFRASTRUCTURE CONTRACT				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,731	0	0	0
6220	AUTO MISC - IN-STATE	72	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	0	0	0
6250	COMM AIR TRANS IN-STATE	1,203	0	0	0
7001	SOURCE OF FUNDS ADJ	0	6,329	6,329	6,329

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7030	FREIGHT CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	361	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	15,831	3,500	3,500	3,500
7301	MEMBERSHIP DUES	45,390	6,000	6,000	6,000
7302	REGISTRATION FEES	6,175	22,944	22,944	22,944
7460	EQUIPMENT PURCHASES < \$1,000	0	1,851	1,851	1,851
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	205	0	0	0
	TOTAL FOR CATEGORY 12	71,235	40,624	40,624	40,624
15	TRANS FROM OPHIE EDX				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
18	TRANSFER FROM ARPA				
7020	OPERATING SUPPLIES	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	28,470	14,197	14,197	14,197
7110	NON-STATE OWNED OFFICE RENT	7,930	0	0	0
7138	OTHER UTILITIES	330	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	299	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	37,099	14,197	14,197	14,197
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	80,000	80,000	80,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	140,282	0	0	0
	TOTAL FOR CATEGORY 19	140,282	80,000	80,000	80,000
20	MAMMOGRAPHY VEHICLE				
9038	TRANS TO HUMAN RES DIR OFFICE	100,000	100,000	100,000	100,000
	TOTAL FOR CATEGORY 20	100,000	100,000	100,000	100,000
21	PUBLIC INFORMATION OFFICER				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	3,060,000	3,060,000	3,060,000
8501	EXPENDITURES CARSON CITY CO	0	-740,000	-740,000	-740,000
8502	EXPENDITURES CHURCHILL CO	0	-320,000	-320,000	-320,000
8503	EXPENDITURES CLARK CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	-2,000,000	-2,000,000	-2,000,000
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7071	CONTRACTS - K	0	10,323	10,323	10,323
7073	SOFTWARE LICENSE/MNT CONTRACTS	273,016	338,651	338,651	338,651
7138	OTHER UTILITIES	4,486	0	0	0
7211	MSA PROGRAMMER CHARGES	0	12,943	12,943	12,943
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	474	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	434	3,511	3,511	3,511
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	10,522	23,040	23,040	23,040
7532	EITS SHARED WEB SERVER HOSTING	334	427	427	427
7535	EITS NON-SERVER HOSTING - BASIC	1,166	3,498	3,498	3,498
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,253	44,619	44,619	44,619
7548	EITS SERVER HOSTING - VIRTUAL	60,626	57,180	57,180	57,180
7554	EITS INFRASTRUCTURE ASSESSMENT	35,780	35,705	36,011	36,011
7556	EITS SECURITY ASSESSMENT	12,569	12,549	12,658	12,658
7557	EITS NAS CARD READER	219	219	219	219
7630	MISCELLANEOUS GOODS, MATERIALS	1,819	997	997	997
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	13,674	9,872	9,872	9,872
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	8,378	8,378	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	50,401	105,028	105,028	105,028

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	510,773	666,940	667,355	667,355
27	C-19				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,330	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,667	0	0	0
6200	PER DIEM IN-STATE	0	192	192	192
6210	FS DAILY RENTAL IN-STATE	0	93	93	93
6240	PERSONAL VEHICLE IN-STATE	0	48	48	48
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	600	500	500	500
	TOTAL FOR CATEGORY 30	3,683	1,045	1,045	1,045
35	BASIC POISON CONTROL				
7071	CONTRACTS - K	63,921	63,921	63,921	63,921
	TOTAL FOR CATEGORY 35	63,921	63,921	63,921	63,921
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,536,565	2,437,811	4,981,058
	TOTAL FOR CATEGORY 86	0	4,536,565	2,437,811	4,981,058
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	961	961	961	961
	TOTAL FOR CATEGORY 87	961	961	961	961
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	52,372	65,983	65,983	65,983
	TOTAL FOR CATEGORY 88	52,372	65,983	65,983	65,983
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	295,912	199,029	199,029	199,029
	TOTAL FOR CATEGORY 89	295,912	199,029	199,029	199,029
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,684,746	19,782,892	20,011,157	22,855,869
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,914
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	9,862	8,810
4611	TRANSFER IN FED ARPA	0	0	861	860
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	1,160	1,043
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,883	799
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,957	2,957
5700	PAYROLL ASSESSMENT	0	0	557	557
	TOTAL FOR CATEGORY 01	0	0	3,514	3,514
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	341	341
	TOTAL FOR CATEGORY 03	0	0	341	341
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	43
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,487	1,487
	TOTAL FOR CATEGORY 04	0	0	1,529	1,530
10	CDC Public Health Infrastructure				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
	TOTAL FOR CATEGORY 10	0	0	144	144
18	TRANSFER FROM ARPA				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	164	164
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	306	306
	TOTAL FOR CATEGORY 18	0	0	471	470
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1,067	1,227
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7535	EITS NON-SERVER HOSTING - BASIC	0	0	257	336
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,352	2,352
7548	EITS SERVER HOSTING - VIRTUAL	0	0	3,922	3,922
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,595	3,595
7556	EITS SECURITY ASSESSMENT	0	0	1,138	1,138
7557	EITS NAS CARD READER	0	0	890	1,148
	TOTAL FOR CATEGORY 26	0	0	15,798	13,541

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,914	-18,741
	TOTAL FOR CATEGORY 86	0	0	-9,914	-18,741
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,883	799
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-170,006
3801	BHSIS AGREEMENT	0	0	38,179	38,179
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	171,969	177,450
4611	TRANSFER IN FED ARPA	0	0	-75,169	-85,063
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	-1,804,086	-1,803,049
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,669,107	-1,842,489
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-123	-123
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,888	-4,888
5930	LONGEVITY PAY	0	0	38,500	42,750
	TOTAL FOR CATEGORY 01	0	0	33,489	37,739
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	205	205
	TOTAL FOR CATEGORY 03	0	0	205	205
04	OPERATING EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	4,023	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-905	-728
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	80,000	80,000
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	34,262	34,262
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,645	2,740
7255	B & G LEASE ASSESSMENT	0	0	-331	-211
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7301	MEMBERSHIP DUES	0	0	-14	-14
7302	REGISTRATION FEES	0	0	-765	-765
7370	PUBLICATIONS AND PERIODICALS	0	0	938	938
7430	PROFESSIONAL SERVICES	0	0	-586	-586
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,512	-2,512
7980	OPERATING LEASE PAYMENTS	0	0	7,718	7,718

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	111,412	119,187
10	CDC Public Health Infrastructure				
7000	OPERATING	0	0	-1,825,199	-1,825,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	671	697
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,668	1,668
	TOTAL FOR CATEGORY 10	0	0	-1,821,964	-1,821,938
12	DATA INFRASTRUCTURE CONTRACT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,004	1,004
7301	MEMBERSHIP DUES	0	0	31,380	31,380
7302	REGISTRATION FEES	0	0	5,241	5,241
7460	EQUIPMENT PURCHASES < \$1,000	0	0	554	554
	TOTAL FOR CATEGORY 12	0	0	38,179	38,179
18	TRANSFER FROM ARPA				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	177	0
7064	CONTRACTS - D	0	0	-14,197	-14,197
7110	NON-STATE OWNED OFFICE RENT	0	0	9,895	0
7255	B & G LEASE ASSESSMENT	0	0	120	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,911	2,911
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,421	5,421
	TOTAL FOR CATEGORY 18	0	0	4,327	-5,865
19	CONTRACT MANAGEMENT SYSTEM				
7060	CONTRACTS	0	0	-80,000	-80,000
	TOTAL FOR CATEGORY 19	0	0	-80,000	-80,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	31,482	31,482
7062	CONTRACTS - B	0	0	107,551	107,551
7071	CONTRACTS - K	0	0	25,363	25,363
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	184,266	184,344
7211	MSA PROGRAMMER CHARGES	0	0	-12,943	-12,943
7430	PROFESSIONAL SERVICES	0	0	506	506
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,626	-1,626
7531	EITS DISK STORAGE	0	0	-6,826	-4,393
7535	EITS NON-SERVER HOSTING - BASIC	0	0	1,049	2,448
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,919	-2,919
7548	EITS SERVER HOSTING - VIRTUAL	0	0	12,463	12,463
7557	EITS NAS CARD READER	0	0	63	145

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,872	-9,872
8370	COMPUTER HARDWARE >\$5,000	0	0	-8,378	-8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-105,028	-105,028
	TOTAL FOR CATEGORY 26	0	0	215,151	219,143
30	TRAINING				
7302	REGISTRATION FEES	0	0	100	100
	TOTAL FOR CATEGORY 30	0	0	100	100
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-170,006	-349,239
	TOTAL FOR CATEGORY 86	0	0	-170,006	-349,239
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,669,107	-1,842,489
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,161
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	2,548	2,548
4611	TRANSFER IN FED ARPA	0	0	624	624
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	188	188
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,360	1,199
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,521	5,521
	TOTAL FOR CATEGORY 01	0	0	5,521	5,521
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,161	-4,322
	TOTAL FOR CATEGORY 86	0	0	-2,161	-4,322
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,360	1,199
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-609,939
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	225,594	233,369
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	225,594	-376,570
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	576,537	599,005
5200	WORKERS COMPENSATION	0	0	10,823	11,108
5300	RETIREMENT	0	0	136,486	141,487
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	72,864	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,333	19,048
5840	MEDICARE	0	0	8,359	8,686
	TOTAL FOR CATEGORY 01	0	0	825,514	854,310
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,892	1,892
	TOTAL FOR CATEGORY 04	0	0	2,844	2,844
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,524	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,708	2,708
7556	EITS SECURITY ASSESSMENT	0	0	943	943
	TOTAL FOR CATEGORY 26	0	0	7,175	7,175
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-609,939	-1,240,899
	TOTAL FOR CATEGORY 86	0	0	-609,939	-1,240,899
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	225,594	-376,570
E252	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-30,547
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	29,527	932
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	3,276	104
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	32,803	-29,511
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	63,350	2,000
	TOTAL FOR CATEGORY 04	0	0	63,350	2,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-30,547	-31,511

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-30,547	-31,511
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	32,803	-29,511
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-1,098,528	-1,397,453
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-1,098,528	-1,397,453
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-756,680	-961,941
5200	WORKERS COMPENSATION	0	0	-14,832	-20,762
5300	RETIREMENT	0	0	-180,880	-232,814
5400	PERSONNEL ASSESSMENT	0	0	-2,893	-2,893
5500	GROUP INSURANCE	0	0	-100,188	-118,404
5700	PAYROLL ASSESSMENT	0	0	-540	-540
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-24,062	-30,590
5840	MEDICARE	0	0	-10,970	-13,950
7001	SOURCE OF FUNDS ADJ	0	0	0	726
	TOTAL FOR CATEGORY 01	0	0	-1,091,045	-1,381,168
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-35	-35
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,514	-1,514
	TOTAL FOR CATEGORY 04	0	0	-1,549	-1,549
18	TRANSFER FROM ARPA				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-3,075
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	-5,727
	TOTAL FOR CATEGORY 18	0	0	0	-8,802
23	ARPA PUBLIC HEALTH SYSTEM				
7000	OPERATING	0	0	-3,060,000	-3,060,000
8501	EXPENDITURES CARSON CITY CO	0	0	740,000	740,000
8502	EXPENDITURES CHURCHILL CO	0	0	320,000	320,000
8516	EXPENDITURES WASHOE CO	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 23	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,401	-4,401
7556	EITS SECURITY ASSESSMENT	0	0	-1,533	-1,533

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-5,934	-5,934
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-1,098,528	-1,397,453
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-60,932
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	58,897	15,342
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	6,533	1,702
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	65,430	-43,888
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	126,362	32,916
	TOTAL FOR CATEGORY 26	0	0	126,362	32,916
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60,932	-76,804
	TOTAL FOR CATEGORY 86	0	0	-60,932	-76,804
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	65,430	-43,888
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,979
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	19,312	19,459
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	2,143	2,159
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	21,455	1,639
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	41,434	41,748
	TOTAL FOR CATEGORY 26	0	0	41,434	41,748
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,979	-40,109
	TOTAL FOR CATEGORY 86	0	0	-19,979	-40,109
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	21,455	1,639
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,628
4231	COST ALLOCATION REIMBURSEMENT - B	0	0	36,372	36,372
4673	TRANS FROM CDC PUB HLTH INFRASTRUCTURE	0	0	4,034	4,034
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	40,406	2,778
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	65,724	65,724
	TOTAL FOR CATEGORY 26	0	0	78,034	78,034
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,628	-75,256
	TOTAL FOR CATEGORY 86	0	0	-37,628	-75,256
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	40,406	2,778
	TOTAL REVENUES FOR BUDGET ACCOUNT 3223	11,684,746	19,782,892	17,644,453	19,172,373
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3223	11,684,746	19,782,892	17,644,453	19,172,373

Section A1: Line Item Detail by GL
Budget Account: 3224 HHS-DPBH - COMMUNITY HEALTH SERVICES

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	1,630,053	1,860,716	2,082,879	2,109,146
2510	REVERSIONS	-265,536	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	159,355	91,045	2,781,411	2,781,411
2512	BALANCE FORWARD TO NEW YEAR	-91,045	0	0	0
3565	FED FAM PLAN PROG GRANT	152,520	179,730	277,204	277,658
3875	CHARGES FOR FAMILY PLANNING SERVICES	37,395	49,388	40,129	38,866
3889	CHARGES FOR SERVICES - OTHER FUND	82,043	165,157	97,345	99,008
4101	COUNTY PARTICIPATION FUNDS	373,551	401,094	463,828	470,666
4265	PRIVATE GRANT	15,050	0	0	0
4459	CLOSE PETTY CASH	69	0	0	0
4611	TRANSFER IN FED ARPA	1,191,336	4,428,848	458,660	458,660
4670	TRANSFER FROM WIC	0	7,000	0	0
4671	TRANS FROM 3219 STD PREV & CTRL	4,590	6,253	5,828	5,828
4672	TRANS FROM 3219 TB ELIM & CTRL	5,923	5,236	5,209	5,209
4673	TRANS FROM BA 3219 ARPA STD	0	5,341	0	0
4683	TRANS FROM 3218 CDC	87,749	202,154	219,710	220,618
4695	TRANS FROM 3194	0	26,412	30,451	31,438
4740	TRANSFER FROM BA 3222 - MCH GRANT	148,129	168,838	186,250	187,157
4749	TRANSFER FROM SAPTA	16,554	100,220	109,267	109,631
4750	TRANS FROM DHHS - DIRECTOR	142,236	188,511	196,741	197,195
4751	TRANSFER FROM IZ BA 3213	109,019	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,798,991	7,885,943	6,954,912	6,992,491
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,385,276	1,767,865	2,088,119	2,118,192
5200	WORKERS COMPENSATION	22,380	34,068	33,697	34,543
5300	RETIREMENT	308,400	378,230	438,485	443,746
5400	PERSONNEL ASSESSMENT	4,904	4,927	4,926	4,926
5420	COLLECTIVE BARGAINING ASSESSMENT	90	102	102	102
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	130,622	227,700	227,700	227,700
5700	PAYROLL ASSESSMENT	909	919	919	919
5750	RETIRED EMPLOYEES GROUP INSURANCE	43,082	56,218	66,403	67,359
5800	UNEMPLOYMENT COMPENSATION	812	0	0	0
5810	OVERTIME PAY	399	0	0	0
5840	MEDICARE	19,413	25,636	30,270	30,713
5930	LONGEVITY PAY	3,445	0	0	0

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	TOTAL FOR CATEGORY 01	1,921,153	2,497,086	2,892,042	2,929,621
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	552	552	552
6210	FS DAILY RENTAL IN-STATE	0	545	545	545
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,731	23,446	23,446	23,446
6240	PERSONAL VEHICLE IN-STATE	0	1,498	1,498	1,498
	TOTAL FOR CATEGORY 03	9,731	26,041	26,041	26,041
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	157	501	501	501
7044	PRINTING AND COPYING - C	524	846	846	846
7045	STATE PRINTING CHARGES	0	850	850	850
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,910	2,911	2,911	2,911
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	241	241
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	896	47	47	47
7110	NON-STATE OWNED OFFICE RENT	13,474	9,262	9,262	9,262
7138	OTHER UTILITIES	15,849	28,521	28,521	28,521
7180	MED/DENT SVCS - NON-CONTRACT	575	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	11,810	17	17	17
7255	B & G LEASE ASSESSMENT	150	155	155	155
7270	LATE FEES AND PENALTIES	73	0	0	0
7280	OUTSIDE POSTAGE	380	884	884	884
7285	POSTAGE - STATE MAILROOM	260	638	638	638
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,121	5,117	5,117	5,117
7290	PHONE, FAX, COMMUNICATION LINE	2,279	3,559	3,559	3,559
7291	CELL PHONE/PAGER CHARGES	3,552	3,745	3,745	3,745
7294	CONFERENCE CALL CHARGES	0	396	396	396
7296	EITS LONG DISTANCE CHARGES	0	280	280	280
7301	MEMBERSHIP DUES	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	443	372	372	372
7430	PROFESSIONAL SERVICES	590	327	327	327
7460	EQUIPMENT PURCHASES < \$1,000	0	2,756	2,756	2,756
7547	EITS BUSINESS PRODUCTIVITY SUITE	104	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	70	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,548	0	0	0

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7980	OPERATING LEASE PAYMENTS	1,269	1,702	1,702	1,702
	TOTAL FOR CATEGORY 04	62,309	66,161	66,161	66,161
13	NV STATE LAB				
7060	CONTRACTS	15,050	0	0	0
	TOTAL FOR CATEGORY 13	15,050	0	0	0
14	TRANSFER TO WIC				
7020	OPERATING SUPPLIES	0	1,000	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	6,000	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 14	0	7,000	0	0
15	TRANSFER FROM ARPA				
6200	PER DIEM IN-STATE	0	2,666	0	0
7000	OPERATING	0	1,225,276	0	0
7020	OPERATING SUPPLIES	262	18,606	18,606	18,606
7060	CONTRACTS	12,515	61,144	61,144	61,144
7064	CONTRACTS - D	93,680	0	0	0
7398	COST ALLOCATION - E	0	189,531	189,531	189,531
7547	EITS BUSINESS PRODUCTIVITY SUITE	446	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	183	0	0	0
7556	EITS SECURITY ASSESSMENT	64	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	38	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
8501	EXPENDITURES CARSON CITY CO	136,126	0	0	0
8502	EXPENDITURES CHURCHILL CO	222,269	0	0	0
8516	EXPENDITURES WASHOE CO	645,303	0	0	0
	TOTAL FOR CATEGORY 15	1,111,065	1,497,223	269,281	269,281
16	STD SCREENING				
7180	MED/DENT SVCS - NON-CONTRACT	4,009	5,092	5,092	5,092
7398	COST ALLOCATION - E	581	736	736	736
	TOTAL FOR CATEGORY 16	4,590	5,828	5,828	5,828
17	ARPA STD				
6100	PER DIEM OUT-OF-STATE	0	1,836	1,836	1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	46	46	46
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	2,682	2,682	2,682
7398	COST ALLOCATION - E	0	675	675	675

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	TOTAL FOR CATEGORY 17	0	5,341	5,341	5,341
18	TB/HIV FACILITY SREENING				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	0	726	726	726
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	254	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	407	407	407
7001	SOURCE OF FUNDS ADJ	0	21,801	21,801	21,801
7044	PRINTING AND COPYING - C	12	69	69	69
7138	OTHER UTILITIES	284	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	0	9,116	9,116	9,116
7289	EITS PHONE LINE AND VOICEMAIL	0	98	98	98
7290	PHONE, FAX, COMMUNICATION LINE	47	290	290	290
7291	CELL PHONE/PAGER CHARGES	66	306	306	306
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	2,096	8,566	8,566	8,566
7547	EITS BUSINESS PRODUCTIVITY SUITE	42	183	183	183
7980	OPERATING LEASE PAYMENTS	26	139	139	139
	TOTAL FOR CATEGORY 18	2,827	44,145	44,145	44,145
19	COUNTY PARTICIPATION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,489	0	0	0
7001	SOURCE OF FUNDS ADJ	0	-37,815	-37,815	-37,815
7020	OPERATING SUPPLIES	0	1,488	1,488	1,488
7044	PRINTING AND COPYING - C	312	497	497	497
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	241	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	241	241	241
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,192	1,192	1,192
7110	NON-STATE OWNED OFFICE RENT	4,491	9,248	9,248	9,248
7138	OTHER UTILITIES	8,051	6,598	6,598	6,598
7180	MED/DENT SVCS - NON-CONTRACT	1,390	1,241	1,241	1,241
7185	MED/DENT SUPP - NON-CONTRACT	6,323	1,168	1,168	1,168
7255	B & G LEASE ASSESSMENT	150	155	155	155
7289	EITS PHONE LINE AND VOICEMAIL	444	775	775	775
7290	PHONE, FAX, COMMUNICATION LINE	1,199	2,109	2,109	2,109
7291	CELL PHONE/PAGER CHARGES	770	1,881	1,881	1,881
7296	EITS LONG DISTANCE CHARGES	0	91	91	91
7302	REGISTRATION FEES	0	250	250	250
7398	COST ALLOCATION - E	43,280	58,982	58,982	58,982
7460	EQUIPMENT PURCHASES < \$1,000	0	2,108	2,108	2,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,332	1,443	1,443	1,443

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7630	MISCELLANEOUS GOODS, MATERIALS	213	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	636	973	973	973
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	80,321	52,625	52,625	52,625
20	TITLE XX				
6200	PER DIEM IN-STATE	29	748	748	748
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	508	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	27	27	27
7001	SOURCE OF FUNDS ADJ	0	21,846	21,846	21,846
7020	OPERATING SUPPLIES	3,517	988	988	988
7044	PRINTING AND COPYING - C	63	86	86	86
7060	CONTRACTS	14,630	0	0	0
7064	CONTRACTS - D	0	9,688	9,688	9,688
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	29,165	29,165	29,165
7138	OTHER UTILITIES	1,617	2,850	2,850	2,850
7185	MED/DENT SUPP - NON-CONTRACT	44,956	43,926	43,926	43,926
7280	OUTSIDE POSTAGE	193	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	100	100	100
7290	PHONE, FAX, COMMUNICATION LINE	233	362	362	362
7291	CELL PHONE/PAGER CHARGES	266	335	335	335
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
7398	COST ALLOCATION - E	18,012	19,577	19,577	19,577
7460	EQUIPMENT PURCHASES < \$1,000	0	310	310	310
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	188	188	188
7630	MISCELLANEOUS GOODS, MATERIALS	1,375	0	0	0
7980	OPERATING LEASE PAYMENTS	129	174	174	174
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 20	85,916	130,378	130,378	130,378
21	TB ELIMINATION AND CONTROL				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	49	100	100	100
7185	MED/DENT SUPP - NON-CONTRACT	281	3,851	3,851	3,851
7302	REGISTRATION FEES	100	600	600	600
7398	COST ALLOCATION - E	750	658	658	658
	TOTAL FOR CATEGORY 21	1,180	5,209	5,209	5,209
22	COMMUNITY HEALTH NURSING				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0

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7030	FREIGHT CHARGES	1,322	1,669	1,669	1,669
7064	CONTRACTS - D	5,292	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	50	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	4,897	4,897	4,897
7289	EITS PHONE LINE AND VOICEMAIL	123	0	0	0
7291	CELL PHONE/PAGER CHARGES	257	793	793	793
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	0	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	128	128	128
	TOTAL FOR CATEGORY 22	7,044	7,500	7,500	7,500
23	FAMILY PLANNING				
6100	PER DIEM OUT-OF-STATE	1,334	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	61	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	122	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,298	0	0	0
6200	PER DIEM IN-STATE	395	4,241	4,241	4,241
6215	NON-FS VEHICLE RENTAL IN-STATE	0	287	287	287
6240	PERSONAL VEHICLE IN-STATE	2,380	1,624	1,624	1,624
7000	OPERATING	0	-41,925	-41,925	-41,925
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	2,525	2,525	2,525
7060	CONTRACTS	20,865	0	0	0
7064	CONTRACTS - D	16,156	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	65,863	65,863	65,863
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	1,603	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	31,553	171,456	171,456	171,456
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7398	COST ALLOCATION - E	19,315	6,770	6,770	6,770
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	96,117	210,841	210,841	210,841
24	MCH GRANT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,528	0	0	0

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7020	OPERATING SUPPLIES	212	0	0	0
7044	PRINTING AND COPYING - C	127	108	108	108
7138	OTHER UTILITIES	3,234	4,039	4,039	4,039
7180	MED/DENT SVCS - NON-CONTRACT	30	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	9,507	28,954	28,954	28,954
7280	OUTSIDE POSTAGE	258	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	202	202	202
7290	PHONE, FAX, COMMUNICATION LINE	465	476	476	476
7291	CELL PHONE/PAGER CHARGES	514	417	417	417
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7398	COST ALLOCATION - E	18,759	18,591	18,591	18,591
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	375	375	375
7980	OPERATING LEASE PAYMENTS	259	347	347	347
8371	COMPUTER HARDWARE <\$5,000 - A	179	0	0	0
	TOTAL FOR CATEGORY 24	35,489	53,520	53,520	53,520
26	INFORMATION SERVICES				
6200	PER DIEM IN-STATE	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	885	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	117	117	117
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,292	11,196	11,196	11,196
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	7,528	7,695	7,695	7,695
7556	EITS SECURITY ASSESSMENT	2,645	2,705	2,705	2,705
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,027	5,027	5,027
8371	COMPUTER HARDWARE <\$5,000 - A	2,852	0	0	0
	TOTAL FOR CATEGORY 26	20,202	26,740	26,740	26,740
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
6001	OTHER TRAVEL EXPENSES-A	8	0	0	0
6200	PER DIEM IN-STATE	5,676	665	665	665
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,688	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,158	590	590	590
7001	SOURCE OF FUNDS ADJ	0	42,993	42,993	42,993
7020	OPERATING SUPPLIES	305	0	0	0
7030	FREIGHT CHARGES	0	104	104	104
7044	PRINTING AND COPYING - C	51	69	69	69
7072	CONTRACTS - L	4,608	6,584	6,584	6,584

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	1,293	2,280	2,280	2,280
7185	MED/DENT SUPP - NON-CONTRACT	6,975	7,683	7,683	7,683
7289	EITS PHONE LINE AND VOICEMAIL	0	425	425	425
7290	PHONE, FAX, COMMUNICATION LINE	186	290	290	290
7291	CELL PHONE/PAGER CHARGES	4,844	6,255	6,255	6,255
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7398	COST ALLOCATION - E	11,112	17,375	17,375	17,375
7460	EQUIPMENT PURCHASES < \$1,000	33	736	736	736
7547	EITS BUSINESS PRODUCTIVITY SUITE	167	792	792	792
7630	MISCELLANEOUS GOODS, MATERIALS	466	0	0	0
7980	OPERATING LEASE PAYMENTS	104	139	139	139
8371	COMPUTER HARDWARE <\$5,000 - A	4,017	0	0	0
	TOTAL FOR CATEGORY 28	42,691	86,986	86,986	86,986
29	FAMILY PLANNING -TRANSFER				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	780	0	0	0
7044	PRINTING AND COPYING - C	81	0	0	0
7138	OTHER UTILITIES	2,014	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	2,788	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	244	0	0	0
7291	CELL PHONE/PAGER CHARGES	188	0	0	0
7398	COST ALLOCATION - E	13,806	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	582	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	83	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	133	0	0	0
7980	OPERATING LEASE PAYMENTS	166	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,356	0	0	0
	TOTAL FOR CATEGORY 29	26,221	0	0	0
35	AB511 ONE-SHOT				
7430	PROFESSIONAL SERVICES	5,683	8,000	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	27,423	38,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	25,000	34,000	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,204	11,045	0	0
	TOTAL FOR CATEGORY 35	68,310	91,045	0	0
36	ELC COVID				
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0

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7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	199,880	279,417	279,417	279,417
	TOTAL FOR CATEGORY 82	199,880	279,417	279,417	279,417
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,781,411	2,781,411	2,781,411
	TOTAL FOR CATEGORY 85	0	2,781,411	2,781,411	2,781,411
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,803	1,803	1,803	1,803
	TOTAL FOR CATEGORY 87	1,803	1,803	1,803	1,803
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	7,092	9,643	9,643	9,643
	TOTAL FOR CATEGORY 88	7,092	9,643	9,643	9,643
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,798,991	7,885,943	6,954,912	6,992,491
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,716	2,716
3565	FED FAM PLAN PROG GRANT	0	0	84	84
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	28	26
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	107	107
4101	COUNTY PARTICIPATION FUNDS	0	0	523	525
4265	PRIVATE GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	31	31
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	134	134
4683	TRANS FROM 3218 CDC	0	0	61	61
4695	TRANS FROM 3194	0	0	16	16
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	61	61
4749	TRANSFER FROM SAPTA	0	0	29	29
4750	TRANS FROM DHHS - DIRECTOR	0	0	72	72
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,862	3,862

EXPENDITURE**01 PERSONNEL**

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
5400	PERSONNEL ASSESSMENT	0	0	637	637
5700	PAYROLL ASSESSMENT	0	0	119	119
	TOTAL FOR CATEGORY 01	0	0	756	756
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	999	999
	TOTAL FOR CATEGORY 03	0	0	999	999
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
16	STD SCREENING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	121	121
	TOTAL FOR CATEGORY 16	0	0	134	134
18	TB/HIV FACILITY SREENING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11	11
	TOTAL FOR CATEGORY 18	0	0	17	17
19	COUNTY PARTICIPATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	45	45
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	84	84
	TOTAL FOR CATEGORY 19	0	0	131	131
20	TITLE XX				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19	19
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	35	35
	TOTAL FOR CATEGORY 20	0	0	54	54
23	FAMILY PLANNING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	43	43
	TOTAL FOR CATEGORY 23	0	0	66	66
24	MCH GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22	22
	TOTAL FOR CATEGORY 24	0	0	34	34

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	210	210
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	414	414
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	768	768
7556	EITS SECURITY ASSESSMENT	0	0	243	243
	TOTAL FOR CATEGORY 26	0	0	1,635	1,635
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	22	22
	TOTAL FOR CATEGORY 28	0	0	34	34
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,862	3,862
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-59,405	-29,898
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3565	FED FAM PLAN PROG GRANT	0	0	403,219	402,759
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	-2,320	-1,121
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	2,028	-15
4101	COUNTY PARTICIPATION FUNDS	0	0	88,363	80,104
4265	PRIVATE GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	-274,622	-274,622
4670	TRANSFER FROM WIC	0	0	7,000	7,000
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	2,326	2,421
4672	TRANS FROM 3219 TB ELIM & CTRL	0	0	3,990	4,778
4673	TRANS FROM BA 3219 ARPA STD	0	0	0	0
4683	TRANS FROM 3218 CDC	0	0	-16,022	-15,637
4695	TRANS FROM 3194	0	0	-31	-31
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	-5,814	-3,882
4749	TRANSFER FROM SAPTA	0	0	30,827	36,860
4750	TRANS FROM DHHS - DIRECTOR	0	0	-11,400	-12,247
4751	TRANSFER FROM IZ BA 3213	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	168,139	196,469
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-38	-38
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	4,500	5,000

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 01	0	0	3,041	3,541
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,237	1,237
	TOTAL FOR CATEGORY 03	0	0	1,237	1,237
04	OPERATING EXPENSES				
7000	OPERATING	0	0	3,193	1,129
7001	SOURCE OF FUNDS ADJ	0	0	2,531	1,480
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	958	988
7110	NON-STATE OWNED OFFICE RENT	0	0	4,172	4,172
7255	B & G LEASE ASSESSMENT	0	0	82	82
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,117	-5,117
7430	PROFESSIONAL SERVICES	0	0	273	291
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,756	-2,756
7980	OPERATING LEASE PAYMENTS	0	0	51	104
	TOTAL FOR CATEGORY 04	0	0	3,616	602
14	TRANSFER TO WIC				
7020	OPERATING SUPPLIES	0	0	1,000	1,000
7185	MED/DENT SUPP - NON-CONTRACT	0	0	5,359	5,270
7398	COST ALLOCATION - E	0	0	641	730
	TOTAL FOR CATEGORY 14	0	0	7,000	7,000
15	TRANSFER FROM ARPA				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7020	OPERATING SUPPLIES	0	0	-18,606	-18,606
7060	CONTRACTS	0	0	-61,144	-61,144
7398	COST ALLOCATION - E	0	0	-189,531	-189,531
	TOTAL FOR CATEGORY 15	0	0	-269,281	-269,281
16	STD SCREENING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	232	232
7398	COST ALLOCATION - E	0	0	-52	43
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,146	2,146
	TOTAL FOR CATEGORY 16	0	0	2,326	2,421
17	ARPA STD				
6100	PER DIEM OUT-OF-STATE	0	0	-1,836	-1,836
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-102	-102

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
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-46	-46
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-2,682	-2,682
7398	COST ALLOCATION - E	0	0	-675	-675
	TOTAL FOR CATEGORY 17	0	0	-5,341	-5,341
18	TB/HIV FACILITY SREENING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4	4
7398	COST ALLOCATION - E	0	0	30,930	36,958
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6	6
7980	OPERATING LEASE PAYMENTS	0	0	-112	-111
	TOTAL FOR CATEGORY 18	0	0	30,828	36,857
19	COUNTY PARTICIPATION				
7001	SOURCE OF FUNDS ADJ	0	0	139,127	129,557
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-965	-959
7110	NON-STATE OWNED OFFICE RENT	0	0	4,172	4,172
7255	B & G LEASE ASSESSMENT	0	0	81	81
7289	EITS PHONE LINE AND VOICEMAIL	0	0	26	26
7302	REGISTRATION FEES	0	0	-250	-250
7398	COST ALLOCATION - E	0	0	-51,223	-50,072
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,108	-2,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42	42
7980	OPERATING LEASE PAYMENTS	0	0	29	59
	TOTAL FOR CATEGORY 19	0	0	89,038	80,655
20	TITLE XX				
7001	SOURCE OF FUNDS ADJ	0	0	-18,092	-21,846
7020	OPERATING SUPPLIES	0	0	0	-269
7060	CONTRACTS	0	0	15,069	15,521
7064	CONTRACTS - D	0	0	291	590
7075	MED/HEALTH CARE CONTRACTS	0	0	875	1,776
7289	EITS PHONE LINE AND VOICEMAIL	0	0	236	236
7398	COST ALLOCATION - E	0	0	-9,908	-8,395
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-310	-310
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	434	434
7980	OPERATING LEASE PAYMENTS	0	0	5	11
	TOTAL FOR CATEGORY 20	0	0	-11,400	-12,252
21	TB ELIMINATION AND CONTROL				
7302	REGISTRATION FEES	0	0	-497	-494

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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
7398	COST ALLOCATION - E	0	0	4,487	5,272
	TOTAL FOR CATEGORY 21	0	0	3,990	4,778
22	COMMUNITY HEALTH NURSING				
7064	CONTRACTS - D	0	0	5,246	5,404
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-128	-128
	TOTAL FOR CATEGORY 22	0	0	5,118	5,276
23	FAMILY PLANNING				
6200	PER DIEM IN-STATE	0	0	3,729	0
6240	PERSONAL VEHICLE IN-STATE	0	0	1,429	0
7000	OPERATING	0	0	41,925	41,925
7001	SOURCE OF FUNDS ADJ	0	0	124,847	158,071
7020	OPERATING SUPPLIES	0	0	2,220	0
7064	CONTRACTS - D	0	0	20,233	20,840
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-44,372	-43,727
7185	MED/DENT SUPP - NON-CONTRACT	0	0	221,232	201,212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	410	410
7398	COST ALLOCATION - E	0	0	30,806	23,263
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	760	760
	TOTAL FOR CATEGORY 23	0	0	403,219	402,754
24	MCH GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
7398	COST ALLOCATION - E	0	0	-5,842	-3,931
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11	11
7980	OPERATING LEASE PAYMENTS	0	0	10	21
	TOTAL FOR CATEGORY 24	0	0	-5,815	-3,893
26	INFORMATION SERVICES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,725	3,725
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-117	-117
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,864	-3,864
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,027	-5,027
	TOTAL FOR CATEGORY 26	0	0	-5,283	-5,283
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7072	CONTRACTS - L	0	0	198	401
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-217	-217
7398	COST ALLOCATION - E	0	0	-15,043	-14,698
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-736	-736

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-406	-406
7980	OPERATING LEASE PAYMENTS	0	0	181	8
	TOTAL FOR CATEGORY 28	0	0	-16,023	-15,648
29	FAMILY PLANNING -TRANSFER				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
82	NSHD DIVISION COST ALLOCATION				
7001	SOURCE OF FUNDS ADJ	0	0	981	0
7398	COST ALLOCATION - E	0	0	-69,112	-36,954
	TOTAL FOR CATEGORY 82	0	0	-68,131	-36,954
85	ARPA RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	168,139	196,469
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,046	1,049
3565	FED FAM PLAN PROG GRANT	0	0	27	27
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	11	11
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	63	63
4101	COUNTY PARTICIPATION FUNDS	0	0	239	236
4611	TRANSFER IN FED ARPA	0	0	0	0
4683	TRANS FROM 3218 CDC	0	0	63	63
4695	TRANS FROM 3194	0	0	34	34
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	63	63
4749	TRANSFER FROM SAPTA	0	0	32	32
4750	TRANS FROM DHHS - DIRECTOR	0	0	27	27
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,605	1,605
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,605	1,605
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	361	390
3565	FED FAM PLAN PROG GRANT	0	0	10	16
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	28	30
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	12	13
4101	COUNTY PARTICIPATION FUNDS	0	0	42	18
4611	TRANSFER IN FED ARPA	0	0	0	0
4671	TRANS FROM 3219 STD PREV & CTRL	0	0	12	14
4672	TRANS FROM 3219 TB ELIM & CTRL	0	0	0	4
4683	TRANS FROM 3218 CDC	0	0	11	4
4740	TRANSFER FROM BA 3222 - MCH GRANT	0	0	11	12
4749	TRANSFER FROM SAPTA	0	0	5	64
4750	TRANS FROM DHHS - DIRECTOR	0	0	9	6
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	501	571
EXPENDITURE					
16	STD SCREENING				
7398	COST ALLOCATION - E	0	0	12	14
	TOTAL FOR CATEGORY 16	0	0	12	14
18	TB/HIV FACILITY SREENING				
7398	COST ALLOCATION - E	0	0	5	64
	TOTAL FOR CATEGORY 18	0	0	5	64
19	COUNTY PARTICIPATION				
7398	COST ALLOCATION - E	0	0	42	18
	TOTAL FOR CATEGORY 19	0	0	42	18
20	TITLE XX				
7398	COST ALLOCATION - E	0	0	9	6
	TOTAL FOR CATEGORY 20	0	0	9	6
21	TB ELIMINATION AND CONTROL				
7398	COST ALLOCATION - E	0	0	0	4
	TOTAL FOR CATEGORY 21	0	0	0	4
23	FAMILY PLANNING				
7398	COST ALLOCATION - E	0	0	10	16
	TOTAL FOR CATEGORY 23	0	0	10	16
24	MCH GRANT				
7398	COST ALLOCATION - E	0	0	11	12

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 24	0	0	11	12
28	CDC-PUBLIC HEALTH PREPARDNESS (PHP)				
7398	COST ALLOCATION - E	0	0	11	4
	TOTAL FOR CATEGORY 28	0	0	11	4
82	NSHD DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	401	433
	TOTAL FOR CATEGORY 82	0	0	401	433
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	501	571
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4101	COUNTY PARTICIPATION FUNDS	0	0	-576	-576
4611	TRANSFER IN FED ARPA	0	0	-184,069	-184,069
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-184,645	-184,645
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-141,921	-141,921
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-24,836	-24,836
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,513	-4,513
5840	MEDICARE	0	0	-2,058	-2,058
	TOTAL FOR CATEGORY 01	0	0	-184,069	-184,069
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-184,645	-184,645
E710	EQUIPMENT REPLACEMENT				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,861	36,026
3875	CHARGES FOR FAMILY PLANNING SERVICES	0	0	422	486
3889	CHARGES FOR SERVICES - OTHER FUND	0	0	1,841	2,220
4101	COUNTY PARTICIPATION FUNDS	0	0	6,900	8,346
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,024	47,078
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,024	3,024
8370	COMPUTER HARDWARE >\$5,000	0	0	33,512	25,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,488	18,920
	TOTAL FOR CATEGORY 26	0	0	39,024	47,078
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,024	47,078
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,983,398	7,057,431
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	3,798,991	7,885,943	6,983,398	7,057,431

Section A1: Line Item Detail by GL
Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

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	14,831,731	16,740,972	15,907,481	16,118,358
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	729,772	739,747
3531	FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	9,109,188	9,209,588
3532	FED SNAP OUTREACH	1,496,539	1,066,469	1,298,176	1,298,176
3533	FED CHILD SUPPORT	3,579,494	7,157,892	3,768,931	3,815,513
3534	FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,811,252	4,815,929
3535	FED SNAP PEBT	5,930,252	249,906	0	0
3537	FED SNAP SUMMER EBT	191,973	713,233	0	0
3538	FED INCENTIVE REVENUE	0	42,000,000	0	0
3543	FED SNAP STATE EXCHANGE-SEP	7,741	6,022	6,022	6,022
3546	FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	586,331	600,281
3547	FED SNAP ARPA	2,722,869	0	0	0
3548	FED SNAP DATA GRANT	0	0	0	0
3550	FED SNAP BONUS	0	0	0	0
3551	FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0
3567	FED TANF	7,036,941	7,361,068	8,110,445	8,196,242
3581	FED LIHEA EAP	2,386,772	2,062,401	2,665,151	2,699,864
3582	FED LIHWAP WATER	35,858	0	0	0
3583	FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,709,244	2,750,946
3872	TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	10,720,636	10,817,915
3873	TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,193,999	1,211,077
4205	FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869
4218	REBATE	0	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4254	MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268
4611	TRANSFER IN FED ARPA	14,718,797	28,318,842	22,079,520	22,079,520
4620	TRANSFER FROM DPBH	0	13,844	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0
4671	TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0
4672	TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818
TOTAL REVENUES FOR DECISION UNIT B000		76,593,294	136,239,382	84,864,103	85,527,133

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	216,693	216,693	216,693
5100	SALARIES	15,879,979	21,043,212	23,229,468	23,755,684
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	289,191	373,063	366,427	372,044
5300	RETIREMENT	3,885,073	4,627,940	5,398,523	5,505,354
5400	PERSONNEL ASSESSMENT	52,764	53,006	53,006	53,006
5420	COLLECTIVE BARGAINING ASSESSMENT	966	978	978	978
5430	LABOR RELATIONS ASSESSMENT	16,100	15,119	15,119	15,119
5500	GROUP INSURANCE	1,698,508	2,459,160	2,459,160	2,459,160
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	10,031	9,926	9,925	9,925
5750	RETIRED EMPLOYEES GROUP INSURANCE	493,389	638,268	738,685	755,429
5800	UNEMPLOYMENT COMPENSATION	9,695	0	0	0
5810	OVERTIME PAY	402,046	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	232,587	291,026	336,853	344,475
5880	SHIFT DIFFERENTIAL PAY	-1	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-382,925	0	0
5910	STANDBY PAY	3,865	0	0	0
5930	LONGEVITY PAY	87,298	0	0	0
5960	TERMINAL SICK LEAVE PAY	37,263	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	62,105	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	23,511	0	0	0
	TOTAL FOR CATEGORY 01	23,184,370	29,345,466	32,824,837	33,487,867
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	1,929	1,929	1,929
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	1,929	1,929	1,929
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	27,188	48,507	48,507	48,507
6210	FS DAILY RENTAL IN-STATE	1,212	8,614	8,614	8,614
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,623	14,929	14,929	14,929
6215	NON-FS VEHICLE RENTAL IN-STATE	3,663	1,121	1,121	1,121
6230	PUBLIC TRANSPORTATION IN-STATE	148	67	67	67

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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	4,648	2,875	2,875	2,875
6250	COMM AIR TRANS IN-STATE	22,793	13,530	13,530	13,530
	TOTAL FOR CATEGORY 03	76,275	89,643	89,643	89,643
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	13,120	8,202	8,202	8,202
7023	OPERATING SUPPLIES-C	1,067	0	0	0
7026	OPERATING SUPPLIES-F	44,602	35,165	35,165	35,165
7030	FREIGHT CHARGES	9,456	11,498	11,498	11,498
7040	NON-STATE PRINTING SERVICES	57,682	49,140	49,140	49,140
7045	STATE PRINTING CHARGES	2,087	33,285	33,285	33,285
7050	EMPLOYEE BOND INSURANCE	725	725	724	724
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,884	0	0	0
7054	AG TORT CLAIM ASSESSMENT	31,431	31,435	31,436	31,436
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,622	13,622	13,622
705B	B&G - PROP. & CONT. INSURANCE	0	1,262	1,262	1,262
7060	CONTRACTS	894,757	188,985	188,985	188,985
7061	CONTRACTS - A	0	358,188	358,188	358,188
7062	CONTRACTS - B	139,230	219,545	219,545	219,545
7063	CONTRACTS - C	204,167	1,287,500	1,287,500	1,287,500
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	16,313	5,759	5,759	5,759
7100	STATE OWNED BLDG RENT-B&G	103,669	37,461	37,461	37,461
7110	NON-STATE OWNED OFFICE RENT	922,709	830,525	830,525	830,525
7136	GARBAGE DISPOSAL UTILITIES	1,200	0	0	0
7138	OTHER UTILITIES	143	0	0	0
7153	GASOLINE	0	36	36	36
7180	MED/DENT SVCS - NON-CONTRACT	140	592	592	592
7230	MINOR IMPRV-BLGs/FIXTRS	3,210	0	0	0
7255	B & G LEASE ASSESSMENT	8,515	8,751	8,751	8,751
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	400	522	522	522
7285	POSTAGE - STATE MAILROOM	1,883,949	131,572	131,572	131,572
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	1,344	10,076	10,076	10,076
7290	PHONE, FAX, COMMUNICATION LINE	14,719	92,523	92,523	92,523
7291	CELL PHONE/PAGER CHARGES	31,864	44,141	44,141	44,141
7296	EITS LONG DISTANCE CHARGES	0	104	104	104
7300	DUES AND REGISTRATIONS	53,000	32,194	32,194	32,194
7370	PUBLICATIONS AND PERIODICALS	8,199	16,124	16,124	16,124
7430	PROFESSIONAL SERVICES	443	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
7460	EQUIPMENT PURCHASES < \$1,000	9,602	26,923	26,923	26,923
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,093	0	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7635	MISCELLANEOUS SERVICES	1,332	7,958	7,958	7,958
7980	OPERATING LEASE PAYMENTS	69,583	100,531	100,531	100,531
	TOTAL FOR CATEGORY 04	4,553,536	3,593,245	3,593,245	3,593,245
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	25,639	0	0	0
8240	NEW FURNISHINGS >\$5,000	9,485	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	65,629	0	0	0
	TOTAL FOR CATEGORY 05	100,753	0	0	0
12	TRANSACTION COSTS				
7060	CONTRACTS	1,108,722	1,135,518	1,135,518	1,135,518
	TOTAL FOR CATEGORY 12	1,108,722	1,135,518	1,135,518	1,135,518
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	174	134	134	134
7060	CONTRACTS	2,835,272	0	0	0
7071	CONTRACTS - K	95,452	30,854	30,854	30,854
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,586,467	8,758,891	8,758,891	8,758,891
7074	HARDWARE LICENSE/MNT CONTRACTS	13,911	54,226	54,226	54,226
7138	OTHER UTILITIES	106	0	0	0
7211	MSA PROGRAMMER CHARGES	1,044,414	1,756,838	1,756,838	1,756,838
7270	LATE FEES AND PENALTIES	31	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	407,600	447,310	447,310	447,310
7291	CELL PHONE/PAGER CHARGES	6,897	8,613	8,613	8,613
7299	TELEPHONE & DATA WIRING	11,286	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	8,002	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	686	7,809	7,809	7,809
7515	EITS MAINFRAME SERVICES	3,217,728	3,981,226	3,981,226	3,981,226
7529	EITS PRINT MANAGEMENT	503,314	614,249	614,249	614,249
7532	EITS SHARED WEB SERVER HOSTING	427	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	11,338	16,787	16,787	16,787
7536	EITS SERVER HOSTING - BASIC	27,472	33,936	33,936	33,936
7540	EITS UNIX SUPPORT	696,792	696,792	696,792	696,792
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,017,820	1,017,820
7547	EITS BUSINESS PRODUCTIVITY SUITE	101,401	119,262	119,262	119,262
7554	EITS INFRASTRUCTURE ASSESSMENT	83,279	83,104	83,103	83,103
7556	EITS SECURITY ASSESSMENT	29,257	29,210	29,211	29,211

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7557	EITS NAS CARD READER	765	1,202	1,202	1,202
7771	COMPUTER SOFTWARE <\$5,000 - A	0	27,649	27,649	27,649
8370	COMPUTER HARDWARE >\$5,000	4,457	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	109,174	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	161	0	0	0
TOTAL FOR CATEGORY 26		18,813,683	17,686,153	17,686,153	17,686,153
27	AB512 EQUIPMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,789,305	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,347	0	0	0
8370	COMPUTER HARDWARE >\$5,000	239,522	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	580,962	47,641	0	0
TOTAL FOR CATEGORY 27		2,620,136	47,641	0	0
28	SB232 POSTPARTUM				
7060	CONTRACTS	333,650	333,650	0	0
TOTAL FOR CATEGORY 28		333,650	333,650	0	0
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	10,535	9,606	9,606	9,606
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	180	356	356	356
6130	PUBLIC TRANS OUT-OF-STATE	407	170	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	597	366	366	366
6150	COMM AIR TRANS OUT-OF-STATE	3,601	6,994	6,994	6,994
6200	PER DIEM IN-STATE	2,176	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	41	0	0	0
6240	PERSONAL VEHICLE IN-STATE	386	0	0	0
6250	COMM AIR TRANS IN-STATE	1,141	0	0	0
7020	OPERATING SUPPLIES	140	0	0	0
7070	CONTRACTS - J	500	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	128,472	155,666	155,666	155,666
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 30		148,463	175,158	175,158	175,158
41	SNAP LONGITUDINAL LDP DATA GRANT				
7060	CONTRACTS	654,153	0	0	0
7211	MSA PROGRAMMER CHARGES	279,720	99,670	0	0
TOTAL FOR CATEGORY 41		933,873	99,670	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
42	NUTRITION EDUCATION NETWORK				
6100	PER DIEM OUT-OF-STATE	1,895	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,051	783	783	783
6200	PER DIEM IN-STATE	454	429	429	429
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	108	41	41	41
6250	COMM AIR TRANS IN-STATE	376	148	148	148
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	64	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	64	64	64
7060	CONTRACTS	79,035	84,950	84,950	84,950
7110	NON-STATE OWNED OFFICE RENT	0	3,458	3,458	3,458
7255	B & G LEASE ASSESSMENT	0	41	41	41
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,373	1,373	1,373
7300	DUES AND REGISTRATIONS	1,600	780	780	780
7547	EITS BUSINESS PRODUCTIVITY SUITE	660	834	834	834
8795	GRANTS	1,520,215	4,401,266	4,401,266	4,401,266
9043	TRANS TO HEALTH DIVISION	10,072	69,573	69,573	69,573
9044	TRANS TO WELFARE DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 42	1,617,048	4,563,876	4,563,876	4,563,876
43	STATE EXCHANGE PROJECTS - SEP				
6100	PER DIEM OUT-OF-STATE	4,395	2,737	2,737	2,737
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	40	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	228	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	3,079	1,175	1,175	1,175
7300	DUES AND REGISTRATIONS	0	2,070	2,070	2,070
	TOTAL FOR CATEGORY 43	7,742	6,022	6,022	6,022
44	SNAP OUTREACH PROGRAM				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	5,442	3,921	3,921	3,921
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	314	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	90	38	38	38
6140	PERSONAL VEHICLE OUT-OF-STATE	243	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	3,157	2,746	2,746	2,746

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	3,041	601	601	601
6210	FS DAILY RENTAL IN-STATE	365	298	298	298
6215	NON-FS VEHICLE RENTAL IN-STATE	238	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	136	136	136
6240	PERSONAL VEHICLE IN-STATE	21,399	288	288	288
6250	COMM AIR TRANS IN-STATE	440	1,815	1,815	1,815
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,293	4,081	4,081	4,081
7021	OPERATING SUPPLIES-A	0	62	62	62
7022	OPERATING SUPPLIES-B	0	0	0	0
7045	STATE PRINTING CHARGES	0	16	16	16
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	534	417	417	417
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7291	CELL PHONE/PAGER CHARGES	46,096	51,373	51,373	51,373
7299	TELEPHONE & DATA WIRING	0	395	395	395
7300	DUES AND REGISTRATIONS	3,270	4,150	4,150	4,150
7460	EQUIPMENT PURCHASES < \$1,000	695	697	697	697
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	72,765	0	0	0
8795	GRANTS	1,014,687	962,485	962,485	962,485
	TOTAL FOR CATEGORY 44	1,176,314	1,034,511	1,034,511	1,034,511
46	SNAP ARPA FEDERAL GRANT				
6100	PER DIEM OUT-OF-STATE	3,631	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	65	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	184	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,446	0	0	0
6200	PER DIEM IN-STATE	25,733	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	410	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,545	0	0	0
6250	COMM AIR TRANS IN-STATE	17,457	0	0	0
7000	OPERATING	0	0	0	0
7040	NON-STATE PRINTING SERVICES	18	0	0	0
7060	CONTRACTS	1,294,492	1,328,801	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	37,671	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	106,445	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	60,750	0	0	0
7300	DUES AND REGISTRATIONS	77,628	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0

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7980	OPERATING LEASE PAYMENTS	254	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9044	TRANS TO WELFARE DIVISION	1,092,935	0	0	0
	TOTAL FOR CATEGORY 46	2,721,942	1,328,801	0	0
47	SNAP PEBT GRANT				
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	4,875,243	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
9044	TRANS TO WELFARE DIVISION	1,009,175	0	0	0
	TOTAL FOR CATEGORY 47	5,884,418	0	0	0
48	ARPA SINGLE WEB PORTAL				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 48	0	0	0	0
49	SNAP SUMMER EBT PROGRAM				
7045	STATE PRINTING CHARGES	0	25,200	0	0
7060	CONTRACTS	383,945	5,910,955	0	0
7061	CONTRACTS - A	0	3,612	0	0
7285	POSTAGE - STATE MAILROOM	0	1,656,960	0	0
7515	EITS MAINFRAME SERVICES	0	52,875	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	16,187	0	0
	TOTAL FOR CATEGORY 49	383,945	7,665,789	0	0
50	KINCARE				
8701	AID TO INDIVIDUALS-A	0	42,000,000	0	0
	TOTAL FOR CATEGORY 50	0	42,000,000	0	0
52	XIX EX-PARTE RENEWALS				
7060	CONTRACTS	475,200	0	0	0
	TOTAL FOR CATEGORY 52	475,200	0	0	0
53	ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)				
7060	CONTRACTS	1,842,352	4,800,000	4,800,000	4,800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,230,304	0	0	0
7211	MSA PROGRAMMER CHARGES	71,085	0	0	0
7531	EITS DISK STORAGE	125	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	5,132	0	0	0
	TOTAL FOR CATEGORY 53	4,148,998	4,800,000	4,800,000	4,800,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
55	CARES ACT - DETR SUPPORT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
60	MEDICAID WAIVER PROCESS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	876,132	995,000	995,000	995,000
	TOTAL FOR CATEGORY 60	876,132	995,000	995,000	995,000
61	NEW CATEGORY FROM WP LOAD				
7211	MSA PROGRAMMER CHARGES	0	72,240	0	0
	TOTAL FOR CATEGORY 61	0	72,240	0	0
64	ARPA NOMADS UPDATE				
7060	CONTRACTS	5,926,035	19,506,859	16,200,000	16,200,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	861,705	1,079,520	1,079,520	1,079,520
	TOTAL FOR CATEGORY 64	6,787,740	20,586,379	17,279,520	17,279,520
75	TRNS TO DATA ANALYTICS				
9038	TRANS TO HUMAN RES DIR OFFICE	215,564	234,528	234,528	234,528
	TOTAL FOR CATEGORY 75	215,564	234,528	234,528	234,528
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,567	6,567	6,567	6,567
	TOTAL FOR CATEGORY 87	6,567	6,567	6,567	6,567
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	105,591	98,930	98,930	98,930
	TOTAL FOR CATEGORY 88	105,591	98,930	98,930	98,930
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	312,632	338,666	338,666	338,666
	TOTAL FOR CATEGORY 89	312,632	338,666	338,666	338,666
90	RESERVE FOR FEDERAL FUNDS				
7000	OPERATING	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
	TOTAL FOR CATEGORY 90	0	0	0	0
91	ARPA SYSTEMS RESV - FUTURE YRS				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 91	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	76,593,294	136,239,382	84,864,103	85,527,133
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	114,934	114,609
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	4,250	4,240
3531	FED SNAP ADMINISTRATION 50/50	0	0	69,100	68,943
3532	FED SNAP OUTREACH	0	0	107	107
3533	FED CHILD SUPPORT	0	0	18,585	18,544
3534	FED SNAP NUTRITION EDUCATION	0	0	109	109
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	2,828	2,821
3567	FED TANF	0	0	68,474	68,312
3581	FED LIHEA EAP	0	0	16,941	16,902
3583	FED CHILD CARE DEVELOPMENT	0	0	11,686	11,659
3872	TITLE XIX MEDICAID 50/75/90	0	0	99,213	98,981
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	5,787	5,774
4611	TRANSFER IN FED ARPA	0	0	537	537
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	412,551	411,538
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	6,857	6,857
5700	PAYROLL ASSESSMENT	0	0	1,285	1,285
	TOTAL FOR CATEGORY 01	0	0	8,142	8,142
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	658	658
	TOTAL FOR CATEGORY 03	0	0	658	658
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	83
705B	B&G - PROP. & CONT. INSURANCE	0	0	6	6

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	1,992	1,992
7289	EITS PHONE LINE AND VOICEMAIL	0	0	353	353
	TOTAL FOR CATEGORY 04	0	0	2,434	2,434
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	223,794	223,794
7529	EITS PRINT MANAGEMENT	0	0	67,106	67,106
7531	EITS DISK STORAGE	0	0	13	13
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7535	EITS NON-SERVER HOSTING - BASIC	0	0	711	711
7536	EITS SERVER HOSTING - BASIC	0	0	2,526	2,526
7540	EITS UNIX SUPPORT	0	0	9,856	9,856
7542	EITS SILVERNET ACCESS	0	0	75,260	75,260
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,633	6,633
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	537
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,297	8,297
7556	EITS SECURITY ASSESSMENT	0	0	2,627	2,627
7557	EITS NAS CARD READER	0	0	2,411	2,411
	TOTAL FOR CATEGORY 26	0	0	400,684	399,671
42	NUTRITION EDUCATION NETWORK				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 42	0	0	49	49
44	SNAP OUTREACH PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 44	0	0	47	47
53	ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	537	537
	TOTAL FOR CATEGORY 53	0	0	537	537
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	412,551	411,538
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-372,678	-248,569
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-10,531	-5,923
3531	FED SNAP ADMINISTRATION 50/50	0	0	-142,487	-68,191
3532	FED SNAP OUTREACH	0	0	1,015	1,109
3533	FED CHILD SUPPORT	0	0	-66,292	-45,895

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3534	FED SNAP NUTRITION EDUCATION	0	0	-63,285	-62,465
3537	FED SNAP SUMMER EBT	0	0	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	-11,282	-8,159
3567	FED TANF	0	0	-299,757	-226,703
3581	FED LIHEA EAP	0	0	-39,951	-21,623
3583	FED CHILD CARE DEVELOPMENT	0	0	-51,649	-38,681
3872	TITLE XIX MEDICAID 50/75/90	0	0	-1,024,335	-918,423
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	-22,769	-16,391
4611	TRANSFER IN FED ARPA	0	0	-3,907,113	-21,260,454
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,011,114	-22,920,368
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-216,693	-216,693
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-281	-281
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,119	-15,119
5904	VACANCY SAVINGS	0	0	-518,254	-528,817
5930	LONGEVITY PAY	0	0	106,475	119,175
	TOTAL FOR CATEGORY 01	0	0	-643,872	-641,735
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,671	1,671
	TOTAL FOR CATEGORY 03	0	0	1,671	1,671
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,918	4,918
7026	OPERATING SUPPLIES-F	0	0	9,437	9,437
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	999	999
7060	CONTRACTS	0	0	-70,362	-70,362
7061	CONTRACTS - A	0	0	-358,188	-358,188
7062	CONTRACTS - B	0	0	-105,481	-105,481
7063	CONTRACTS - C	0	0	-544,320	-544,320
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,659	9,223
7110	NON-STATE OWNED OFFICE RENT	0	0	53,733	66,864
7255	B & G LEASE ASSESSMENT	0	0	1,175	1,175
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,806	-3,806
7300	DUES AND REGISTRATIONS	0	0	3,960	3,960
7370	PUBLICATIONS AND PERIODICALS	0	0	-6,962	-6,962
7460	EQUIPMENT PURCHASES < \$1,000	0	0	58,051	58,051
7980	OPERATING LEASE PAYMENTS	0	0	-6,596	-6,596
	TOTAL FOR CATEGORY 04	0	0	-954,417	-940,722

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12	TRANSACTION COSTS				
7060	CONTRACTS	0	0	-26,796	-26,796
	TOTAL FOR CATEGORY 12	0	0	-26,796	-26,796
26	INFORMATION SERVICES				
7071	CONTRACTS - K	0	0	64,945	64,945
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,532,552	1,935,786
7211	MSA PROGRAMMER CHARGES	0	0	-1,081,758	-1,081,758
7430	PROFESSIONAL SERVICES	0	0	0	2,416
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,311	-4,311
7515	EITS MAINFRAME SERVICES	0	0	28	28
7529	EITS PRINT MANAGEMENT	0	0	493,003	493,003
7531	EITS DISK STORAGE	0	0	197	197
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-4,196	-4,196
7536	EITS SERVER HOSTING - BASIC	0	0	10,908	10,908
7540	EITS UNIX SUPPORT	0	0	-521,979	-521,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,668	-1,668
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	9,530
7557	EITS NAS CARD READER	0	0	-437	-437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-27,649	-27,649
	TOTAL FOR CATEGORY 26	0	0	459,635	874,815
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-22,605	-20,819
	TOTAL FOR CATEGORY 30	0	0	-22,605	-20,819
42	NUTRITION EDUCATION NETWORK				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	294	294
7060	CONTRACTS	0	0	-10,355	-10,355
7110	NON-STATE OWNED OFFICE RENT	0	0	17,489	18,215
7255	B & G LEASE ASSESSMENT	0	0	202	202
7300	DUES AND REGISTRATIONS	0	0	820	820
9043	TRANS TO HEALTH DIVISION	0	0	-69,573	-69,573
	TOTAL FOR CATEGORY 42	0	0	-61,123	-60,397
44	SNAP OUTREACH PROGRAM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-417	-417
7300	DUES AND REGISTRATIONS	0	0	2,895	2,895
7460	EQUIPMENT PURCHASES < \$1,000	0	0	699	699
	TOTAL FOR CATEGORY 44	0	0	3,177	3,177

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53	ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)				
7060	CONTRACTS	0	0	-2,731,776	-4,800,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,531	422,836
7211	MSA PROGRAMMER CHARGES	0	0	218,400	218,400
7548	EITS SERVER HOSTING - VIRTUAL	0	0	9,530	9,530
	TOTAL FOR CATEGORY 53	0	0	-2,497,315	-4,149,234
60	MEDICAID WAIVER PROCESS				
7060	CONTRACTS	0	0	-995,000	-995,000
	TOTAL FOR CATEGORY 60	0	0	-995,000	-995,000
64	ARPA NOMADS UPDATE				
7060	CONTRACTS	0	0	-498,578	-16,200,000
7211	MSA PROGRAMMER CHARGES	0	0	-911,220	-911,220
	TOTAL FOR CATEGORY 64	0	0	-1,409,798	-17,111,220
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,146,443	-23,066,260
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,428	5,428
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	252	252
3531	FED SNAP ADMINISTRATION 50/50	0	0	2,596	2,596
3532	FED SNAP OUTREACH	0	0	126	126
3533	FED CHILD SUPPORT	0	0	1,304	1,304
3534	FED SNAP NUTRITION EDUCATION	0	0	126	126
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	237	237
3567	FED TANF	0	0	2,246	2,246
3581	FED LIHEA EAP	0	0	883	883
3583	FED CHILD CARE DEVELOPMENT	0	0	1,010	1,010
3872	TITLE XIX MEDICAID 50/75/90	0	0	2,449	2,449
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	418	418
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	17,075	17,075
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	17,075	17,075
	TOTAL FOR CATEGORY 01	0	0	17,075	17,075
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	17,075	17,075
M500	ELECTRONIC DISQUALIFIED RECIPIENT SYSTEM MANDATE				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	84,000	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	84,000	0
	TOTAL REVENUES FOR DECISION UNIT M500	0	0	168,000	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	168,000	0
	TOTAL FOR CATEGORY 26	0	0	168,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M500	0	0	168,000	0
M501	INCOME & EMPLOYMENT VERIFICATION MANDATE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,762,365	1,762,365
3531	FED SNAP ADMINISTRATION 50/50	0	0	1,762,365	1,762,365
3567	FED TANF	0	0	3,524,730	3,524,730
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	7,049,460	7,049,460
EXPENDITURE					
04	OPERATING EXPENSES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,049,460	7,049,460
	TOTAL FOR CATEGORY 04	0	0	7,049,460	7,049,460
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	7,049,460	7,049,460
M502	TELEPHONIC SIGNATURE FED MANDATE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,493	3,338
3872	TITLE XIX MEDICAID 50/75/90	0	0	22,438	30,043
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	24,931	33,381
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	24,931	33,381
	TOTAL FOR CATEGORY 26	0	0	24,931	33,381
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	24,931	33,381
M503	PROGRAM INTEGRITY MANDATE [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				
2501	APPROPRIATION CONTROL	0	0	305,730	85,902
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,244	3,159
3531	FED SNAP ADMINISTRATION 50/50	0	0	184,929	51,960
3533	FED CHILD SUPPORT	0	0	48,758	13,700
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,360	2,068
3567	FED TANF	0	0	184,003	51,700
3581	FED LIHEA EAP	0	0	44,974	12,636
3583	FED CHILD CARE DEVELOPMENT	0	0	30,346	8,526
3872	TITLE XIX MEDICAID 50/75/90	0	0	267,510	75,163
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,146	4,256
	TOTAL REVENUES FOR DECISION UNIT M503	0	0	1,100,000	309,070
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,100,000	309,070
	TOTAL FOR CATEGORY 26	0	0	1,100,000	309,070
	TOTAL EXPENDITURES FOR DECISION UNIT M503	0	0	1,100,000	309,070
E125	EDUCATION & WORKFORCE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,592	9,438
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	871	348
3531	FED SNAP ADMINISTRATION 50/50	0	0	12,971	5,189
3533	FED CHILD SUPPORT	0	0	5,143	2,057
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	820	328
3567	FED TANF	0	0	9,695	3,878
3581	FED LIHEA EAP	0	0	3,484	1,393
3583	FED CHILD CARE DEVELOPMENT	0	0	3,743	1,497
3872	TITLE XIX MEDICAID 50/75/90	0	0	15,928	6,371
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,753	701
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	78,000	31,200
EXPENDITURE					
04	OPERATING EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	78,000	31,200
	TOTAL FOR CATEGORY 04	0	0	78,000	31,200
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	78,000	31,200
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	40,481	53,132
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	819	1,043
3531	FED SNAP ADMINISTRATION 50/50	0	0	18,572	24,153
3532	FED SNAP OUTREACH	0	0	0	0
3533	FED CHILD SUPPORT	0	0	4,355	5,547
3534	FED SNAP NUTRITION EDUCATION	0	0	0	0
3535	FED SNAP PEBT	0	0	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	1,033	1,335
3551	FED SNAP LONGITUDINAL LDP DATA	0	0	0	0
3567	FED TANF	0	0	10,727	13,616
3581	FED LIHEA EAP	0	0	2,555	3,189
3583	FED CHILD CARE DEVELOPMENT	0	0	1,740	2,066
3872	TITLE XIX MEDICAID 50/75/90	0	0	20,162	26,014
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,159	1,444
4205	FOOD STAMP REIMBURSEMENT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	101,603	131,539
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	222	296
6210	FS DAILY RENTAL IN-STATE	0	0	26	35
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	11	15
6240	PERSONAL VEHICLE IN-STATE	0	0	29	38
6250	COMM AIR TRANS IN-STATE	0	0	140	186
	TOTAL FOR CATEGORY 03	0	0	428	570
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	26	35
7040	NON-STATE PRINTING SERVICES	0	0	137	183

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7045	STATE PRINTING CHARGES	0	0	88	117
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	505	674
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,386	1,849
7291	CELL PHONE/PAGER CHARGES	0	0	249	332
	TOTAL FOR CATEGORY 04	0	0	2,510	3,309
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,178	1,403
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	101,603	131,539
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	219,957	285,305
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	4,518	5,631
3531	FED SNAP ADMINISTRATION 50/50	0	0	101,323	129,832
3532	FED SNAP OUTREACH	0	0	0	0
3533	FED CHILD SUPPORT	0	0	24,019	29,986
3534	FED SNAP NUTRITION EDUCATION	0	0	0	0
3535	FED SNAP PEBT	0	0	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	5,658	7,189
3551	FED SNAP LONGITUDINAL LDP DATA	0	0	0	0
3567	FED TANF	0	0	59,057	73,293
3581	FED LIHEA EAP	0	0	14,209	17,263
3583	FED CHILD CARE DEVELOPMENT	0	0	9,888	11,308
3872	TITLE XIX MEDICAID 50/75/90	0	0	110,327	139,894
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,456	7,844
4205	FOOD STAMP REIMBURSEMENT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	555,412	707,545

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	354,556	490,379
5200	WORKERS COMPENSATION	0	0	13,057	9,708
5300	RETIREMENT	0	0	62,048	85,816
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,275	15,596
5840	MEDICARE	0	0	5,142	7,111
	TOTAL FOR CATEGORY 01	0	0	495,744	674,215
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,556	2,075
6210	FS DAILY RENTAL IN-STATE	0	0	181	242
6240	PERSONAL VEHICLE IN-STATE	0	0	200	267
6250	COMM AIR TRANS IN-STATE	0	0	979	1,305
	TOTAL FOR CATEGORY 03	0	0	2,916	3,889
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	185	247
7040	NON-STATE PRINTING SERVICES	0	0	961	1,281
7045	STATE PRINTING CHARGES	0	0	614	818
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	3,537	4,716
7290	PHONE, FAX, COMMUNICATION LINE	0	0	9,705	12,940
7291	CELL PHONE/PAGER CHARGES	0	0	1,745	2,326
	TOTAL FOR CATEGORY 04	0	0	17,581	23,162
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
	TOTAL FOR CATEGORY 05	0	0	18,599	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,313	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,529	0
	TOTAL FOR CATEGORY 26	0	0	20,572	6,279
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	555,412	707,545

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	43,238	56,809
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	81	34
3531	FED SNAP ADMINISTRATION 50/50	0	0	29,050	38,356
3532	FED SNAP OUTREACH	0	0	0	0
3533	FED CHILD SUPPORT	0	0	440	212
3534	FED SNAP NUTRITION EDUCATION	0	0	0	0
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	1,402	1,835
3551	FED SNAP LONGITUDINAL LDP DATA	0	0	0	0
3567	FED TANF	0	0	10,152	12,786
3581	FED LIHEA EAP	0	0	328	151
3583	FED CHILD CARE DEVELOPMENT	0	0	521	400
3872	TITLE XIX MEDICAID 50/75/90	0	0	14,839	18,706
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	145	63
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	100,196	129,352
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	118	158
6210	FS DAILY RENTAL IN-STATE	0	0	40	53
6240	PERSONAL VEHICLE IN-STATE	0	0	225	299
6250	COMM AIR TRANS IN-STATE	0	0	78	104
	TOTAL FOR CATEGORY 03	0	0	461	614
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	48	63
7040	NON-STATE PRINTING SERVICES	0	0	38	50
7045	STATE PRINTING CHARGES	0	0	40	53
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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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	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	837	1,116
7290	PHONE, FAX, COMMUNICATION LINE	0	0	126	168
7291	CELL PHONE/PAGER CHARGES	0	0	11	14
	TOTAL FOR CATEGORY 04	0	0	1,219	1,583
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,737	0
	TOTAL FOR CATEGORY 26	0	0	3,029	898
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	100,196	129,352
E256	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	287,231	378,864
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	287,231	378,864
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	74,786	103,546
5200	WORKERS COMPENSATION	0	0	2,330	1,368
5300	RETIREMENT	0	0	13,088	18,121
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,378	3,293
5840	MEDICARE	0	0	1,084	1,501
	TOTAL FOR CATEGORY 01	0	0	100,762	137,202
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	20	20
	TOTAL FOR CATEGORY 04	0	0	139	139

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
50	KINCARE				
6200	PER DIEM IN-STATE	0	0	575	766
6210	FS DAILY RENTAL IN-STATE	0	0	177,293	236,390
7020	OPERATING SUPPLIES	0	0	68	91
7040	NON-STATE PRINTING SERVICES	0	0	179	239
7045	STATE PRINTING CHARGES	0	0	8	10
7285	POSTAGE - STATE MAILROOM	0	0	840	1,120
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,344	1,792
7291	CELL PHONE/PAGER CHARGES	0	0	271	361
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	529	0
7980	OPERATING LEASE PAYMENTS	0	0	223	297
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 50	0	0	185,873	241,066
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	287,231	378,864
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	312,943	152,207
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	11,509	5,598
3531	FED SNAP ADMINISTRATION 50/50	0	0	189,291	92,067
3533	FED CHILD SUPPORT	0	0	49,908	24,274
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,533	3,664
3567	FED TANF	0	0	188,343	91,606
3581	FED LIHEA EAP	0	0	46,035	22,390
3583	FED CHILD CARE DEVELOPMENT	0	0	31,061	15,107
3872	TITLE XIX MEDICAID 50/75/90	0	0	273,820	133,180
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,503	7,541
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,125,946	547,634
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	136,350	136,350
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	989,596	411,284
	TOTAL FOR CATEGORY 26	0	0	1,125,946	547,634

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,125,946	547,634
	TOTAL REVENUES FOR BUDGET ACCOUNT 3228	76,593,294	136,239,382	89,873,394	72,353,423
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3228	76,593,294	136,239,382	89,738,065	72,207,531

Section A1: Line Item Detail by GL

Budget Account: 3229 HHS-DCFS - RURAL CHILD WELFARE

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	12,120,836	12,757,681	14,487,830	14,745,313
2510	REVERSIONS	-26,112	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	232,670	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3467	FED - TITLE IV-B I	2,695,511	2,684,644	2,398,429	2,396,942
3562	FED - TITLE IV-E	6,028,751	6,292,657	6,728,270	6,822,502
3567	FED - TITLE IV-E PLACEMENT PREVENTION	0	0	25,000	25,000
3871	CHILD SUPPORT ENFORCEMENT	3,661	0	22,719	22,719
4103	COUNTY REIMBURSEMENTS	2,915,049	3,106,716	3,440,929	3,521,216
4216	SSA REIMBURSEMENT	78,833	85,360	97,153	97,153
4251	GIFTS AND DONATIONS	0	0	0	0
4674	TRANSFER FROM MEDICAID	117,295	144,808	191,098	195,530
4675	TRANS FROM WELFARE - TANF	134,940	181,213	181,213	181,213
4750	TRANS FROM DHHS - DIRECTOR	1,388,685	1,798,895	1,704,539	1,704,133
TOTAL REVENUES FOR DECISION UNIT B000		25,690,119	27,051,974	29,277,180	29,711,721
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	8,586,247	10,393,358	12,171,663	12,521,083
5200	WORKERS COMPENSATION	162,292	212,782	207,927	212,805
5300	RETIREMENT	1,778,064	2,057,456	2,417,189	2,481,239
5400	PERSONNEL ASSESSMENT	30,207	30,346	30,346	30,346
5420	COLLECTIVE BARGAINING ASSESSMENT	708	684	684	684
5430	LABOR RELATIONS ASSESSMENT	8,299	8,299	8,299	8,299
5500	GROUP INSURANCE	1,052,537	1,402,632	1,402,632	1,402,632
5700	PAYROLL ASSESSMENT	5,598	5,661	5,661	5,661
5750	RETIRED EMPLOYEES GROUP INSURANCE	267,022	330,518	387,053	398,176
5800	UNEMPLOYMENT COMPENSATION	5,806	0	0	0
5810	OVERTIME PAY	612,399	0	0	0
5820	HOLIDAY PAY	3,889	0	0	0
5830	COMP TIME PAYOFF	1,037	0	0	0
5840	MEDICARE	133,562	149,112	176,474	181,544
5882	SHIFT DIFFERENTIAL OVERTIME	6	0	0	0
5904	VACANCY SAVINGS	0	-93,487	0	0
5910	STANDBY PAY	118,525	0	0	0
5930	LONGEVITY PAY	16,827	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,870	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
5970	TERMINAL ANNUAL LEAVE PAY	65,654	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,612	0	0	0
	TOTAL FOR CATEGORY 01	12,860,161	14,497,361	16,807,928	17,242,469
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25,547	13,432	13,432	13,432
6210	FS DAILY RENTAL IN-STATE	1,487	2,809	2,809	2,809
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	322,134	313,935	313,935	313,935
6215	NON-FS VEHICLE RENTAL IN-STATE	3,147	143	143	143
6230	PUBLIC TRANSPORTATION IN-STATE	0	108	108	108
6240	PERSONAL VEHICLE IN-STATE	3,166	712	712	712
6250	COMM AIR TRANS IN-STATE	9,327	1,413	1,413	1,413
	TOTAL FOR CATEGORY 03	364,808	332,552	332,552	332,552
04	OPERATING				
7020	OPERATING SUPPLIES	38,026	39,333	39,333	39,333
7030	FREIGHT CHARGES	10,889	6,788	6,788	6,788
7040	NON-STATE PRINTING SERVICES	312	4,190	4,190	4,190
7044	PRINTING AND COPYING - C	8,635	10,329	10,329	10,329
7045	STATE PRINTING CHARGES	2,963	813	813	813
7050	EMPLOYEE BOND INSURANCE	413	413	413	413
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,424	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,927	17,931	17,930	17,930
705A	NON B&G - PROP. & CONT. INSURANCE	0	14,423	14,423	14,423
7060	CONTRACTS	4,855	6,117	6,117	6,117
7063	CONTRACTS - C	74	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,114	7,669	7,669	7,669
7075	MED/HEALTH CARE CONTRACTS	144	214	214	214
7110	NON-STATE OWNED OFFICE RENT	821,172	818,484	818,484	818,484
7111	NON-STATE OWNED STORAGE RENT	5,250	2,700	2,700	2,700
7120	ADVERTISING & PUBLIC RELATIONS	1,184	334	334	334
7132	ELECTRIC UTILITIES	882	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	48	0	0	0
7137	WATER & SEWER UTILITIES	380	0	0	0
7153	GASOLINE	182	169	169	169
7157	VEHICLE SUPPLIES - OTHER	0	154	154	154
7180	MED/DENT SVCS - NON-CONTRACT	0	27	27	27
7230	MINOR IMPRV-BLGS/FIXTRS	0	11,418	11,418	11,418
7255	B & G LEASE ASSESSMENT	8,973	9,266	9,266	9,266
7280	OUTSIDE POSTAGE	10,458	21,461	21,461	21,461
7285	POSTAGE - STATE MAILROOM	10,097	14,317	14,317	14,317
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967

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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	19,653	19,481	19,481	19,481
7290	PHONE, FAX, COMMUNICATION LINE	23,193	22,998	22,998	22,998
7291	CELL PHONE/PAGER CHARGES	35,115	47,372	47,372	47,372
7294	CONFERENCE CALL CHARGES	137	4,836	4,836	4,836
7296	EITS LONG DISTANCE CHARGES	2,329	14,294	14,294	14,294
7297	EITS 800 TOLL FREE CHARGES	11,209	4,125	4,125	4,125
7299	TELEPHONE & DATA WIRING	280	0	0	0
7301	MEMBERSHIP DUES	7,500	7,500	7,500	7,500
7302	REGISTRATION FEES	55	150	150	150
7320	INSTRUCTIONAL SUPPLIES	0	432	432	432
7340	INSPECTIONS & CERTIFICATIONS	985	1,966	1,966	1,966
7370	PUBLICATIONS AND PERIODICALS	1,082	0	0	0
7430	PROFESSIONAL SERVICES	2,642	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,965	8,457	8,457	8,457
7631	MISCELLANEOUS GOODS, MAT - A	4,295	7,931	7,931	7,931
7632	MISCELLANEOUS GOODS, MAT - B	1,400	3,409	3,409	3,409
7635	MISCELLANEOUS SERVICES	2,406	279	279	279
7637	NOTARY FEE APPLY OR RENEW	380	780	780	780
7980	OPERATING LEASE PAYMENTS	16,082	25,253	25,253	25,253
9743	OUTSIDE BANK ACCOUNT	86	491	491	491
	TOTAL FOR CATEGORY 04	1,104,163	1,159,271	1,159,270	1,159,270
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	20,700	20,700	20,700	20,700
	TOTAL FOR CATEGORY 07	20,700	20,700	20,700	20,700
08	PLACEMENT PREVENTION				
9743	OUTSIDE BANK ACCOUNT	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 08	25,000	25,000	25,000	25,000
09	ADOPTION SUBSIDY				
8773	ADOPTION SUBSIDY	4,813,645	4,238,095	4,238,095	4,238,095
8779	ADOPTION SUBSIDY NON-RECURRING	33,176	30,500	30,500	30,500
	TOTAL FOR CATEGORY 09	4,846,821	4,268,595	4,268,595	4,268,595
11	EMERGENCY PLACEMENTS				
7060	CONTRACTS	0	186,150	186,150	186,150
8777	FOSTER CARE PROVIDERS INSTI-A	167,426	0	0	0
	TOTAL FOR CATEGORY 11	167,426	186,150	186,150	186,150
13	CHILD WELFARE				
6100	PER DIEM OUT-OF-STATE	1,044	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
6140	PERSONAL VEHICLE OUT-OF-STATE	191	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,243	0	0	0
6200	PER DIEM IN-STATE	4,885	0	0	0
6240	PERSONAL VEHICLE IN-STATE	124	0	0	0
6250	COMM AIR TRANS IN-STATE	2,196	0	0	0
7060	CONTRACTS	311,989	379,663	379,663	379,663
7065	CONTRACTS - E	37,839	48,000	48,000	48,000
7070	CONTRACTS - J	0	2,505	2,505	2,505
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	23	23	23
7430	PROFESSIONAL SERVICES	170	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	4,710	3,978	3,978	3,978
7632	MISCELLANEOUS GOODS, MAT - B	15,834	1,192	1,192	1,192
7750	NON EMPLOYEE IN-STATE TRAVEL	7,001	37	37	37
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,361	0	0	0
8516	EXPENDITURES WASHOE CO	12,353	0	0	0
8708	COURT JURISDICTION	327,025	468,435	468,435	468,435
8773	ADOPTION SUBSIDY	13,418	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	1,963,310	2,579,886	2,494,526	2,494,526
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	94,765	116,824	116,824	116,824
8777	FOSTER CARE PROVIDERS INSTI-A	382,612	0	0	0
8779	ADOPTION SUBSIDY NON-RECURRING	500	0	0	0
TOTAL FOR CATEGORY 13		3,187,570	3,600,543	3,515,183	3,515,183
14	ADVANCED AND SPECIALIZED FOSTER CARE				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	335,027	484,452	484,452	484,452
7632	MISCELLANEOUS GOODS, MAT - B	2,416	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	9,036	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,187	0	0	0
8774	FOSTER CARE PROVIDERS INDIV-A	45	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	127,726	187,524	187,524	187,524
TOTAL FOR CATEGORY 14		479,437	671,976	671,976	671,976
15	FOSTER HOME RECRUITMENT				
6200	PER DIEM IN-STATE	199	1,917	1,917	1,917
6240	PERSONAL VEHICLE IN-STATE	0	34	34	34
6250	COMM AIR TRANS IN-STATE	565	431	431	431
7020	OPERATING SUPPLIES	1,317	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,057	1,057	1,057
7302	REGISTRATION FEES	462	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	597	597	597
7340	INSPECTIONS & CERTIFICATIONS	12,035	3,663	3,663	3,663

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7630	MISCELLANEOUS GOODS, MATERIALS	75	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	913	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	192	16	16	16
	TOTAL FOR CATEGORY 15	15,758	7,715	7,715	7,715
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	0	49,750	49,750	49,750
8777	FOSTER CARE PROVIDERS INSTI-A	49,750	0	0	0
	TOTAL FOR CATEGORY 16	49,750	49,750	49,750	49,750
18	NON XIX MEDICAL				
7060	CONTRACTS	25,200	0	0	0
7075	MED/HEALTH CARE CONTRACTS	17,413	61,190	61,190	61,190
7180	MED/DENT SVCS - NON-CONTRACT	14,397	313	313	313
7400	CLIENT SERVICE PROVIDER PMTS	87,769	206,671	206,671	206,671
7401	CLIENT SERVICE PROVIDER PMTS-A	4,957	108,261	108,261	108,261
7405	CLIENT SERVICE PROVIDER PMTS-E	38,681	25,176	25,176	25,176
7406	CLIENT SERVICE PROVIDER PMTS-F	99,109	116,365	116,365	116,365
7407	CLIENT SERVICE PROVIDER PMTS-G	45,113	26,206	26,206	26,206
7408	CLIENT SERVICE PROVIDER PMTS-H	29,367	20,676	20,676	20,676
7409	CLIENT SERVICE PROVIDER PMTS-I	28,833	14,311	14,311	14,311
7410	CLIENT MEDICAL PROVIDER PMTS	693	4,671	4,671	4,671
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,378	2,310	2,310	2,310
7424	CLIENT MATERIAL PROV PMTS-D	2,469	3,570	3,570	3,570
7426	CLIENT MATERIAL PROV PMTS-F	56,397	45,091	45,091	45,091
7429	CLIENT MATERIAL PROV PMTS-I	21,547	3,661	3,661	3,661
7430	PROFESSIONAL SERVICES	1,313	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	2,393	787	787	787
7750	NON EMPLOYEE IN-STATE TRAVEL	329	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,583	0	0	0
	TOTAL FOR CATEGORY 18	481,941	639,259	639,259	639,259
20	TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	6,807	3,544	3,544	3,544
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	773	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	104	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	629	151	151	151
6150	COMM AIR TRANS OUT-OF-STATE	8,528	5,494	5,494	5,494
6200	PER DIEM IN-STATE	2,916	3,157	3,157	3,157
6210	FS DAILY RENTAL IN-STATE	40	299	299	299
6215	NON-FS VEHICLE RENTAL IN-STATE	107	0	0	0
6240	PERSONAL VEHICLE IN-STATE	990	88	88	88

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	5,140	874	874	874
7153	GASOLINE	10	0	0	0
7302	REGISTRATION FEES	614	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	21	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	4,336	1,958	1,958	1,958
7635	MISCELLANEOUS SERVICES	0	42	42	42
7750	NON EMPLOYEE IN-STATE TRAVEL	11,781	8,955	8,955	8,955
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,248	24,776	24,776	24,776
	TOTAL FOR CATEGORY 20	48,044	49,338	49,338	49,338
21	AB255				
7000	OPERATING	76,283	161,747	161,747	161,747
	TOTAL FOR CATEGORY 21	76,283	161,747	161,747	161,747
22	SB380				
7000	OPERATING	0	162,683	162,683	162,683
	TOTAL FOR CATEGORY 22	0	162,683	162,683	162,683
24	TEMPORARY CONTRACT STAFFING				
7060	CONTRACTS	327,791	0	0	0
	TOTAL FOR CATEGORY 24	327,791	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	47,313	64,332	64,332	64,332
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	47,502	47,400	47,400	47,400
7556	EITS SECURITY ASSESSMENT	16,687	16,661	16,661	16,661
	TOTAL FOR CATEGORY 26	111,502	128,393	128,393	128,393
30	TRAINING				
6200	PER DIEM IN-STATE	0	4,821	4,821	4,821
7302	REGISTRATION FEES	3,150	1,000	1,000	1,000
7320	INSTRUCTIONAL SUPPLIES	1,055	0	0	0
	TOTAL FOR CATEGORY 30	4,205	5,821	5,821	5,821
38	FUNERAL EXPENSES				
7430	PROFESSIONAL SERVICES	0	7,165	7,165	7,165
	TOTAL FOR CATEGORY 38	0	7,165	7,165	7,165
40	RESPIRE				
8770	RESPIRE CARE PROVIDERS	8,938	12,536	12,536	12,536
	TOTAL FOR CATEGORY 40	8,938	12,536	12,536	12,536

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
41	TESTING & EVALUATION				
7060	CONTRACTS	0	2,796	2,796	2,796
7075	MED/HEALTH CARE CONTRACTS	32,152	48,855	48,855	48,855
7180	MED/DENT SVCS - NON-CONTRACT	50	0	0	0
7320	INSTRUCTIONAL SUPPLIES	2,849	2,736	2,736	2,736
7632	MISCELLANEOUS GOODS, MAT - B	0	17	17	17
7635	MISCELLANEOUS SERVICES	105	0	0	0
	TOTAL FOR CATEGORY 41	35,156	54,404	54,404	54,404
42	TITLE XX				
7060	CONTRACTS	0	1,875	1,875	1,875
7062	CONTRACTS - B	10,500	0	0	0
7067	CONTRACTS - G	142,664	191,854	191,854	191,854
8798	NON-TAXABLE GRANTS	0	31,649	31,649	31,649
	TOTAL FOR CATEGORY 42	153,164	225,378	225,378	225,378
43	KINSHIP NAVIGATOR				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
44	TITLE IV-B 1 GRANT PROJECTS				
7060	CONTRACTS	556,405	425,158	425,158	425,158
7061	CONTRACTS - A	65,775	65,775	65,775	65,775
7062	CONTRACTS - B	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8511	EXPENDITURES LYON CO	47,806	0	0	0
8798	NON-TAXABLE GRANTS	290,036	169,273	169,273	169,273
	TOTAL FOR CATEGORY 44	960,022	660,206	660,206	660,206
50	ADOPTION SAVINGS				
6100	PER DIEM OUT-OF-STATE	1,272	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	475	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,764	0	0	0
6250	COMM AIR TRANS IN-STATE	1,270	0	0	0
7020	OPERATING SUPPLIES	17	0	0	0
7040	NON-STATE PRINTING SERVICES	465	0	0	0
7060	CONTRACTS	150,308	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,965	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,000	0	0	0
7302	REGISTRATION FEES	7,878	0	0	0

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7370	PUBLICATIONS AND PERIODICALS	2,004	0	0	0
7430	PROFESSIONAL SERVICES	680	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	23,921	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,984	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	11,224	0	0	0
7635	MISCELLANEOUS SERVICES	4,180	0	0	0
8798	NON-TAXABLE GRANTS	9,264	0	0	0
	TOTAL FOR CATEGORY 50	232,671	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	6,302	5,886	5,886	5,886
7134	NATURAL GAS UTILITIES	4,928	2,845	2,845	2,845
7136	GARBAGE DISPOSAL UTILITIES	531	521	521	521
7137	WATER & SEWER UTILITIES	3,215	3,198	3,198	3,198
	TOTAL FOR CATEGORY 59	14,976	12,450	12,450	12,450
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,634	1,634	1,634	1,634
	TOTAL FOR CATEGORY 87	1,634	1,634	1,634	1,634
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	112,198	111,347	111,347	111,347
	TOTAL FOR CATEGORY 88	112,198	111,347	111,347	111,347
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,690,119	27,051,974	29,277,180	29,711,721
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,524	11,630
3467	FED - TITLE IV-B I	0	0	1,883	1,707
3562	FED - TITLE IV-E	0	0	34,361	34,579
4103	COUNTY REIMBURSEMENTS	0	0	14,475	14,476
4674	TRANSFER FROM MEDICAID	0	0	876	876
4750	TRANS FROM DHHS - DIRECTOR	0	0	6,386	6,237
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	69,505	69,505
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	3,925	3,925
5700	PAYROLL ASSESSMENT	0	0	733	733
	TOTAL FOR CATEGORY 01	0	0	4,658	4,658

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03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,305	10,305
	TOTAL FOR CATEGORY 03	0	0	10,305	10,305
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	83	83
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,663	1,663
	TOTAL FOR CATEGORY 04	0	0	1,746	1,746
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,732	4,732
7556	EITS SECURITY ASSESSMENT	0	0	1,498	1,498
	TOTAL FOR CATEGORY 26	0	0	6,230	6,230
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	99	99
	TOTAL FOR CATEGORY 87	0	0	99	99
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	46,467	46,467
	TOTAL FOR CATEGORY 88	0	0	46,467	46,467
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	69,505	69,505
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-296,783	-294,275
3467	FED - TITLE IV-B I	0	0	20,403	22,511
3562	FED - TITLE IV-E	0	0	34,995	36,359
4103	COUNTY REIMBURSEMENTS	0	0	-21,922	-20,680
4674	TRANSFER FROM MEDICAID	0	0	-1,215	-1,144
4750	TRANS FROM DHHS - DIRECTOR	0	0	-12,338	-10,764
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-276,860	-267,993
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-186	-186
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,299	-8,299
5904	VACANCY SAVINGS	0	0	-274,985	-113,641
5930	LONGEVITY PAY	0	0	22,900	27,225
	TOTAL FOR CATEGORY 01	0	0	-260,570	-94,901

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-12,523	-13,650
	TOTAL FOR CATEGORY 03	0	0	-12,523	-13,650
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-143	-143
7060	CONTRACTS	0	0	178	178
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,963	8,963
7110	NON-STATE OWNED OFFICE RENT	0	0	-21,882	-18,435
7255	B & G LEASE ASSESSMENT	0	0	430	430
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,076	10,076
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,681	-1,681
7980	OPERATING LEASE PAYMENTS	0	0	3,750	3,750
	TOTAL FOR CATEGORY 04	0	0	-187	3,260
09	ADOPTION SUBSIDY				
8773	ADOPTION SUBSIDY	0	0	161,747	161,747
	TOTAL FOR CATEGORY 09	0	0	161,747	161,747
13	CHILD WELFARE				
7060	CONTRACTS	0	0	-73,263	-73,263
7065	CONTRACTS - E	0	0	11,042	11,042
7070	CONTRACTS - J	0	0	-2,505	-2,505
	TOTAL FOR CATEGORY 13	0	0	-64,726	-64,726
14	ADVANCED AND SPECIALIZED FOSTER CARE				
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	-104,532	-104,532
	TOTAL FOR CATEGORY 14	0	0	-104,532	-104,532
15	FOSTER HOME RECRUITMENT				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	9,329	9,329
	TOTAL FOR CATEGORY 15	0	0	9,329	9,329
18	NON XIX MEDICAL				
7075	MED/HEALTH CARE CONTRACTS	0	0	-29,290	-29,290
	TOTAL FOR CATEGORY 18	0	0	-29,290	-29,290
21	AB255				
7000	OPERATING	0	0	-161,747	-161,747
	TOTAL FOR CATEGORY 21	0	0	-161,747	-161,747

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-1,872	-1,872
	TOTAL FOR CATEGORY 26	0	0	-1,872	-1,872
41	TESTING & EVALUATION				
7060	CONTRACTS	0	0	-2,796	-2,796
7075	MED/HEALTH CARE CONTRACTS	0	0	-16,212	-16,212
	TOTAL FOR CATEGORY 41	0	0	-19,008	-19,008
42	TITLE XX				
7000	OPERATING	0	0	19,535	20,839
7060	CONTRACTS	0	0	-1,875	-1,875
7067	CONTRACTS - G	0	0	-41,854	-41,854
8798	NON-TAXABLE GRANTS	0	0	20,170	19,717
	TOTAL FOR CATEGORY 42	0	0	-4,024	-3,173
44	TITLE IV-B 1 GRANT PROJECTS				
7000	OPERATING	0	0	428	1,799
7060	CONTRACTS	0	0	28,617	28,617
	TOTAL FOR CATEGORY 44	0	0	29,045	30,416
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-458,358	-288,147
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-769,927	-768,598
3562	FED - TITLE IV-E	0	0	-241,669	-242,998
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,011,596	-1,011,596
EXPENDITURE					
09	ADOPTION SUBSIDY				
8773	ADOPTION SUBSIDY	0	0	0	0
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
13	CHILD WELFARE				
8708	COURT JURISDICTION	0	0	-126,981	-126,981
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	-524,325	-524,325
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	-12,813	-12,813
	TOTAL FOR CATEGORY 13	0	0	-664,119	-664,119
14	ADVANCED AND SPECIALIZED FOSTER CARE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7077	FOSTER CARE - INDIVIDUAL CONTRACTS	0	0	-347,477	-347,477
	TOTAL FOR CATEGORY 14	0	0	-347,477	-347,477
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,011,596	-1,011,596
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	426,644	493,829
3562	FED - TITLE IV-E	0	0	571,451	670,006
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	998,095	1,163,835
EXPENDITURE					
09	ADOPTION SUBSIDY				
8773	ADOPTION SUBSIDY	0	0	988,595	1,154,335
8779	ADOPTION SUBSIDY NON-RECURRING	0	0	9,500	9,500
	TOTAL FOR CATEGORY 09	0	0	998,095	1,163,835
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	998,095	1,163,835
M202	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,620	11,633
3562	FED - TITLE IV-E	0	0	3,648	3,678
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	15,268	15,311
EXPENDITURE					
13	CHILD WELFARE				
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	15,268	15,311
	TOTAL FOR CATEGORY 13	0	0	15,268	15,311
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	15,268	15,311
M204	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	248,407	254,483
3562	FED - TITLE IV-E	0	0	77,972	80,456
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	326,379	334,939
EXPENDITURE					
14	ADVANCED AND SPECIALIZED FOSTER CARE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	326,379	334,939
	TOTAL FOR CATEGORY 14	0	0	326,379	334,939
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	326,379	334,939
M206	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-145	-132
3562	FED - TITLE IV-E	0	0	-46	-42
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	-191	-174
EXPENDITURE					
13	CHILD WELFARE				
8775	FOSTER CARE PRVDR MEDICAL CARE REIM	0	0	-191	-174
	TOTAL FOR CATEGORY 13	0	0	-191	-174
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	-191	-174
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,270	4,308
3467	FED - TITLE IV-B I	0	0	936	916
3562	FED - TITLE IV-E	0	0	1,667	1,665
4103	COUNTY REIMBURSEMENTS	0	0	1,689	1,689
4674	TRANSFER FROM MEDICAID	0	0	93	93
4750	TRANS FROM DHHS - DIRECTOR	0	0	718	702
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	9,373	9,373
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	9,373	9,373
	TOTAL FOR CATEGORY 01	0	0	9,373	9,373
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	9,373	9,373
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3562	FED - TITLE IV-E	0	0	809,578	1,000,821
4683	TRANSFER FROM DO-OPIOID	0	0	809,579	1,000,822
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	1,619,157	2,001,643

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EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	602,691	834,289
5200	WORKERS COMPENSATION	0	0	20,956	13,842
5300	RETIREMENT	0	0	105,472	146,001
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	68,310	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,163	26,532
5840	MEDICARE	0	0	8,741	12,097
	TOTAL FOR CATEGORY 01	0	0	827,973	1,126,481
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	589	707
7110	NON-STATE OWNED OFFICE RENT	0	0	27,720	33,264
7255	B & G LEASE ASSESSMENT	0	0	398	477
	TOTAL FOR CATEGORY 04	0	0	29,898	35,639
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
	TOTAL FOR CATEGORY 26	0	0	4,564	4,564
27	EYASSP				
6000	TRAVEL	0	0	12,000	12,000
7000	OPERATING	0	0	5,886	5,886
7061	CONTRACTS - A	0	0	150,000	150,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,952	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	29,227	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,478	0
8700	AID TO INDIVIDUALS	0	0	11,649	14,561
8773	ADOPTION SUBSIDY	0	0	108,942	123,317
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	415,588	529,195
	TOTAL FOR CATEGORY 27	0	0	756,722	834,959
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	1,619,157	2,001,643
E252	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3562	FED - TITLE IV-E	0	0	663,192	804,870

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4683	TRANSFER FROM DO-OPIOID	0	0	663,192	804,871
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	1,326,384	1,609,741
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	594,595	822,498
5200	WORKERS COMPENSATION	0	0	21,349	16,710
5300	RETIREMENT	0	0	104,055	143,939
5400	PERSONNEL ASSESSMENT	0	0	2,670	2,670
5500	GROUP INSURANCE	0	0	81,972	109,296
5700	PAYROLL ASSESSMENT	0	0	498	498
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,905	26,156
5840	MEDICARE	0	0	8,620	11,927
	TOTAL FOR CATEGORY 01	0	0	832,664	1,133,694
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	1,397	1,397
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	643	771
7110	NON-STATE OWNED OFFICE RENT	0	0	30,240	36,288
7255	B & G LEASE ASSESSMENT	0	0	434	520
	TOTAL FOR CATEGORY 04	0	0	32,746	39,008
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,062	4,062
7556	EITS SECURITY ASSESSMENT	0	0	1,415	1,415
	TOTAL FOR CATEGORY 26	0	0	5,477	5,477
28	FSPSA COLLABORATIVE PATHWAYS				
7000	OPERATING	0	0	6,418	6,418
7060	CONTRACTS	0	0	375,144	375,144
7061	CONTRACTS - A	0	0	50,000	50,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,160	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,490	0
	TOTAL FOR CATEGORY 28	0	0	455,497	431,562
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	1,326,384	1,609,741
E253	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,283	49,448

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
3467	FED - TITLE IV-B I	0	0	2,208	1,783
3562	FED - TITLE IV-E	0	0	62,059	11,862
4103	COUNTY REIMBURSEMENTS	0	0	21,580	19,737
4674	TRANSFER FROM MEDICAID	0	0	1,293	1,183
4750	TRANS FROM DHHS - DIRECTOR	0	0	9,393	8,390
TOTAL REVENUES FOR DECISION UNIT E253		0	0	164,816	92,403
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,062	1,062
7070	CONTRACTS - J	0	0	5,292	0
7071	CONTRACTS - K	0	0	3,337	0
7110	NON-STATE OWNED OFFICE RENT	0	0	90,624	90,624
7255	B & G LEASE ASSESSMENT	0	0	717	717
TOTAL FOR CATEGORY 04		0	0	101,032	92,403
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	63,784	0
TOTAL FOR CATEGORY 05		0	0	63,784	0
TOTAL EXPENDITURES FOR DECISION UNIT E253		0	0	164,816	92,403
E260	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	73,836	73,836
3562	FED - TITLE IV-E	0	0	23,317	23,317
4216	SSA REIMBURSEMENT	0	0	-97,153	-97,153
TOTAL REVENUES FOR DECISION UNIT E260		0	0	0	0
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	25,690,119	27,051,974	32,517,510	33,728,708
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	25,690,119	27,051,974	32,336,012	33,708,554

Section A1: Line Item Detail by GL
Budget Account: 3230 HHS-WELFARE - TANF

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	24,607,810	24,607,810	24,607,810	24,607,810
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3567	FED TANF	11,726,189	19,954,265	19,954,265	19,954,265
3568	TANF ARPA	777,491	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		37,111,490	44,562,075	44,562,075	44,562,075
EXPENDITURE					
09	CASH ASSISTANCE				
8700	AID TO INDIVIDUALS	0	0	0	0
8701	AID TO INDIVIDUALS-A	23,577,989	26,725,812	26,725,812	26,725,812
8706	AID TO INDIVIDUALS-F	0	0	0	0
8710	AID TO INDIVIDUALS-J	0	0	0	0
TOTAL FOR CATEGORY 09		23,577,989	26,725,812	26,725,812	26,725,812
10	TANF ARPA GRANT				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	4,632	0	0	0
7285	POSTAGE - STATE MAILROOM	5	0	0	0
8701	AID TO INDIVIDUALS-A	772,854	0	0	0
8795	GRANTS	0	0	0	0
TOTAL FOR CATEGORY 10		777,491	0	0	0
11	TANF DIAPER PROGRAM				
7000	OPERATING	0	0	0	0
8795	GRANTS	25,715	0	0	0
TOTAL FOR CATEGORY 11		25,715	0	0	0
12	VIRTUAL PRE-K				
7060	CONTRACTS	0	0	0	0
8795	GRANTS	35,540	0	0	0
TOTAL FOR CATEGORY 12		35,540	0	0	0
15	NEON PROGRAM				
7020	OPERATING SUPPLIES	562	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	257,750	485,000	485,000	485,000
7065	CONTRACTS - E	0	808	808	808
7070	CONTRACTS - J	210,000	93,950	93,950	93,950

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	758,041	795,249	795,249	795,249
8701	AID TO INDIVIDUALS-A	1,525,309	1,432,238	1,432,238	1,432,238
8707	AID TO INDIVIDUALS-G	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	95,415	485,704	485,704	485,704
	TOTAL FOR CATEGORY 15	2,847,077	3,292,949	3,292,949	3,292,949
19	TANF TRANSFERS				
7060	CONTRACTS	16,752	12,351	12,351	12,351
8795	GRANTS	5,723,100	6,418,741	6,418,741	6,418,741
8798	NON-TAXABLE GRANTS	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	960,336	4,054,693	4,054,693	4,054,693
9043	TRANS TO HEALTH DIVISION	672,151	760,470	760,470	760,470
9153	TRANS TO CHILD AND FAMILY SERVICES	134,940	458,246	458,246	458,246
9158	TRANSFERS-INTRAFUND	1,786,921	2,284,959	2,284,959	2,284,959
	TOTAL FOR CATEGORY 19	9,294,200	13,989,460	13,989,460	13,989,460
49	NON PROFIT CONTRACTS				
7061	CONTRACTS - A	66,075	120,204	120,204	120,204
7062	CONTRACTS - B	268,638	305,254	305,254	305,254
7063	CONTRACTS - C	213,182	123,209	123,209	123,209
7070	CONTRACTS - J	0	166	166	166
7080	LEGAL AND COURT	0	0	0	0
	TOTAL FOR CATEGORY 49	547,895	548,833	548,833	548,833
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	382	382	382	382
	TOTAL FOR CATEGORY 87	382	382	382	382
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,201	4,639	4,639	4,639
	TOTAL FOR CATEGORY 88	5,201	4,639	4,639	4,639
	TOTAL EXPENDITURES FOR DECISION UNIT B000	37,111,490	44,562,075	44,562,075	44,562,075
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3567	FED TANF	0	0	-12,597,106	-12,594,189
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,597,106	-12,594,189

EXPENDITURE

15 NEON PROGRAM

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	0	0	-808	-808
7070	CONTRACTS - J	0	0	38,683	38,683
	TOTAL FOR CATEGORY 15	0	0	37,875	37,875
19	TANF TRANSFERS				
7060	CONTRACTS	0	0	4,632	4,632
8795	GRANTS	0	0	-5,000,000	-5,000,000
9041	TRANS TO AGING SERVICES (OAA)	0	0	-4,054,693	-4,054,693
9043	TRANS TO HEALTH DIVISION	0	0	-760,470	-760,470
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-458,246	-458,246
9158	TRANSFERS-INTRAFUND	0	0	-2,284,959	-2,284,959
	TOTAL FOR CATEGORY 19	0	0	-12,553,736	-12,553,736
49	NON PROFIT CONTRACTS				
7061	CONTRACTS - A	0	0	-25,204	-25,204
7062	CONTRACTS - B	0	0	-75,254	-75,254
7063	CONTRACTS - C	0	0	19,379	22,296
7070	CONTRACTS - J	0	0	-166	-166
	TOTAL FOR CATEGORY 49	0	0	-81,245	-78,328
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,597,106	-12,594,189
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	5,000,000	5,000,000
EXPENDITURE					
13	KINCARE				
8503	EXPENDITURES CLARK CO	0	0	3,412,183	3,412,183
8516	EXPENDITURES WASHOE CO	0	0	1,587,817	1,587,817
	TOTAL FOR CATEGORY 13	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	5,000,000	5,000,000
E255	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4750	TRANS FROM DHHS - DIRECTOR	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	5,000,000	5,000,000

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	KINCARE				
7060	CONTRACTS	0	0	500,000	500,000
8701	AID TO INDIVIDUALS-A	0	0	4,500,000	4,500,000
	TOTAL FOR CATEGORY 13	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3230	37,111,490	44,562,075	41,964,969	41,967,886
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3230	37,111,490	44,562,075	41,964,969	41,967,886

Section A1: Line Item Detail by GL

Budget Account: 3232 HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	11,330,314	11,997,668	11,997,668	11,997,668
2510	REVERSIONS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	11,330,314	11,997,668	11,997,668	11,997,668
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND				
8701	AID TO INDIVIDUALS-A	6,799,813	6,677,495	6,677,495	6,677,495
8702	AID TO INDIVIDUALS-B	842,030	958,474	958,474	958,474
8703	AID TO INDIVIDUALS-C	778,457	934,279	934,279	934,279
8725	AID TO INDIVIDUALS-Y	2,910,000	3,427,406	3,427,406	3,427,406
	TOTAL FOR CATEGORY 18	11,330,300	11,997,654	11,997,654	11,997,654
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14	14	14	14
	TOTAL FOR CATEGORY 87	14	14	14	14
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,330,314	11,997,668	11,997,668	11,997,668
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	576,983	1,219,909
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	576,983	1,219,909
EXPENDITURE					
18	PAYMENTS FOR AGED AND BLIND				
8701	AID TO INDIVIDUALS-A	0	0	654,667	903,329
8702	AID TO INDIVIDUALS-B	0	0	-37,475	-79
8703	AID TO INDIVIDUALS-C	0	0	-84,729	-50,234
8725	AID TO INDIVIDUALS-Y	0	0	44,520	366,893
	TOTAL FOR CATEGORY 18	0	0	576,983	1,219,909
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	576,983	1,219,909
	TOTAL REVENUES FOR BUDGET ACCOUNT 3232	11,330,314	11,997,668	12,574,651	13,217,577
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3232	11,330,314	11,997,668	12,574,651	13,217,577

Section A1: Line Item Detail by GL
Budget Account: 3233 HHS-WELFARE - WELFARE FIELD SERVICES

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	54,793,668	59,277,090	63,653,583	64,885,965
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3340	UNIVERSAL ENERGY CHARGE-UEC	572,515	111,822	812,658	831,889
3516	FED SNAP EMPLOYMENT & TRAINING 50/50	10,833	13,398	13,397	13,397
3531	FED SNAP ADMINISTRATION 50/50	30,968,547	31,000,503	37,061,266	37,800,251
3533	FED CHILD SUPPORT	92,741	76,466	146,218	149,023
3535	FED SNAP P-EBT	0	0	0	0
3545	FED SNAP E&T EXPANSION CULINARY	15,599	36,497	36,497	36,497
3546	FED SNAP EMPLOYMENT & TRAINING	1,774,526	1,331,284	2,301,452	2,339,728
3547	FED SNAP ARPA	0	0	0	0
3567	FED TANF	17,685,290	25,487,895	25,187,110	25,655,838
3581	FED LIHEA EAP	1,960,933	337,448	2,449,289	2,507,222
3583	FED CHILD CARE DEVELOPMENT	367,278	18,436	412,450	419,193
3872	TITLE XIX MEDICAID 50/75/90	48,687,380	50,980,029	60,258,502	61,495,255
3873	TITLE XXI NV CHECKUP SCHIP FMAP	1,322,435	2,045,462	1,800,262	1,836,736
4218	REBATE	0	0	0	0
4261	STATE SHARE OF COLLECTIONS	0	969	0	0
4611	TRANSFER IN FED ARPA	250,000	250,000	250,000	250,000
4620	TRANSFER FROM DPBH	75,568	113,450	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	909,703	0	0
4670	TRANSFER FROM HEALTH	205,021	0	0	0
4673	TRANSFER FROM 3228 ARPA	1,092,935	0	0	0
4674	TRANSFER FROM 3228 PEBT	1,009,175	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		160,884,444	171,990,452	194,382,684	198,220,994
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,283,307	1,283,307	1,283,307
5100	SALARIES	90,918,828	100,724,600	116,458,283	119,487,348
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	9,793,202	9,793,202	9,793,202
5200	WORKERS COMPENSATION	2,088,212	2,493,203	2,391,385	2,493,277
5300	RETIREMENT	18,524,677	19,795,091	23,501,458	24,068,516
5400	PERSONNEL ASSESSMENT	350,620	352,228	352,229	352,229
5420	COLLECTIVE BARGAINING ASSESSMENT	9,438	9,588	9,588	9,588

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
5430	LABOR RELATIONS ASSESSMENT	111,804	111,804	111,804	111,804
5440	PERSONNEL SUBSIDY COST ALLOCATION	42,783	42,783	42,783	42,783
5500	GROUP INSURANCE	12,940,295	16,275,996	16,275,996	16,275,996
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	64,976	65,709	65,709	65,709
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,823,319	3,152,511	3,703,457	3,799,784
5800	UNEMPLOYMENT COMPENSATION	62,391	0	0	0
5810	OVERTIME PAY	11,185,643	0	0	0
5820	HOLIDAY PAY	29,497	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	1,450,498	1,434,750	1,688,051	1,732,019
5880	SHIFT DIFFERENTIAL PAY	92	0	0	0
5891	RECRUITMENT BONUS PAY	1,500	0	0	0
5904	VACANCY SAVINGS	0	-2,249,752	0	0
5930	LONGEVITY PAY	344,852	0	0	0
5960	TERMINAL SICK LEAVE PAY	48,082	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	207,129	0	0	0
TOTAL FOR CATEGORY 01		141,204,636	153,285,020	175,677,252	179,515,562
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,527	9,477	9,477	9,477
6210	FS DAILY RENTAL IN-STATE	1,666	3,209	3,209	3,209
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,495	61,056	61,056	61,056
6215	NON-FS VEHICLE RENTAL IN-STATE	949	612	612	612
6230	PUBLIC TRANSPORTATION IN-STATE	51	23	23	23
6240	PERSONAL VEHICLE IN-STATE	16,640	17,961	17,961	17,961
6250	COMM AIR TRANS IN-STATE	3,943	6,254	6,254	6,254
7000	OPERATING	0	0	0	0
TOTAL FOR CATEGORY 03		91,271	98,592	98,592	98,592
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	62,571	85,571	85,571	85,571
7026	OPERATING SUPPLIES-F	100,393	81,543	81,543	81,543
7040	NON-STATE PRINTING SERVICES	138,988	93,643	93,643	93,643
7045	STATE PRINTING CHARGES	26,941	155,577	155,577	155,577
7050	EMPLOYEE BOND INSURANCE	4,791	4,791	4,791	4,791
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	125,916	0	0	0
7054	AG TORT CLAIM ASSESSMENT	208,084	208,120	208,120	208,120
7055	OTHER MISC INSURANCE POLICIES	150	684	684	684
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
705A	NON B&G - PROP. & CONT. INSURANCE	0	114,866	114,866	114,866
705B	B&G - PROP. & CONT. INSURANCE	0	11,050	11,050	11,050

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	2,386,608	2,148,662	2,148,662	2,148,662
7070	CONTRACTS - J	84	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,186	0	0	0
7080	LEGAL AND COURT	17	190	190	190
7087	LEGAL AND COURT-G	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	328,113	328,113	328,113	328,113
7110	NON-STATE OWNED OFFICE RENT	7,738,890	7,815,876	7,815,876	7,815,876
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,766	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	1,141	0	0	0
7255	B & G LEASE ASSESSMENT	70,900	73,212	73,212	73,212
7270	LATE FEES AND PENALTIES	150	0	0	0
7280	OUTSIDE POSTAGE	26,209	43,647	43,647	43,647
7285	POSTAGE - STATE MAILROOM	817,086	2,567,492	2,567,492	2,567,492
7286	MAIL STOP-STATE MAILROM	44,505	44,505	44,505	44,505
7289	EITS PHONE LINE AND VOICEMAIL	8,397	449,184	449,184	449,184
7290	PHONE, FAX, COMMUNICATION LINE	297,164	317,397	317,397	317,397
7291	CELL PHONE/PAGER CHARGES	23,049	24,196	24,196	24,196
7296	EITS LONG DISTANCE CHARGES	0	75,197	75,197	75,197
7340	INSPECTIONS & CERTIFICATIONS	0	115	115	115
7370	PUBLICATIONS AND PERIODICALS	0	1,200	1,200	1,200
7430	PROFESSIONAL SERVICES	81	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	106,897	112,114	112,114	112,114
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	240	1,014	1,014	1,014
7980	OPERATING LEASE PAYMENTS	153,116	164,770	164,770	164,770
8241	NEW FURNISHINGS <\$5,000 - A	37,737	0	0	0
TOTAL FOR CATEGORY 04		12,715,170	14,924,229	14,924,229	14,924,229
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	991,512	795,968	795,968	795,968
7070	CONTRACTS - J	66,066	59,525	59,525	59,525
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7251	B & G SPECIAL SERVICES - A	0	0	0	0
TOTAL FOR CATEGORY 07		1,057,578	855,493	855,493	855,493
16	FEDERAL SNAP - E & T 50/50				
7064	CONTRACTS - D	725	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
7180	MED/DENT SVCS - NON-CONTRACT	0	240	240	240
7420	CLIENT MATERIAL PROVIDER PMTS	14,688	12,358	12,358	12,358
8701	AID TO INDIVIDUALS-A	6,252	14,197	14,197	14,197
	TOTAL FOR CATEGORY 16	21,665	26,795	26,795	26,795
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	65	0	0	0
7021	OPERATING SUPPLIES-A	11,796	7,655	7,655	7,655
7026	OPERATING SUPPLIES-F	123	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	498,004	633,321	633,321	633,321
7290	PHONE, FAX, COMMUNICATION LINE	933	0	0	0
7299	TELEPHONE & DATA WIRING	5,356	557	557	557
7460	EQUIPMENT PURCHASES < \$1,000	434	2,761	2,761	2,761
7547	EITS BUSINESS PRODUCTIVITY SUITE	732,773	844,842	844,842	844,842
7554	EITS INFRASTRUCTURE ASSESSMENT	551,357	550,178	550,178	550,178
7556	EITS SECURITY ASSESSMENT	193,695	193,391	193,391	193,391
8371	COMPUTER HARDWARE <\$5,000 - A	5,933	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	3,734	0	0	0
	TOTAL FOR CATEGORY 26	2,004,203	2,232,705	2,232,705	2,232,705
27	AB512 EQUIPMENT				
8370	COMPUTER HARDWARE >\$5,000	161,076	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,460,329	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	13,000	0	0	0
	TOTAL FOR CATEGORY 27	2,634,405	0	0	0
45	ARPA HOMELESS YOUTH STUDY				
7060	CONTRACTS	0	250,000	250,000	250,000
7430	PROFESSIONAL SERVICES	250,000	0	0	0
	TOTAL FOR CATEGORY 45	250,000	250,000	250,000	250,000
46	FEDERAL SNAP E&T 100%				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	15	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	518	668	668	668
7300	DUES AND REGISTRATIONS	0	3,700	3,700	3,700
7460	EQUIPMENT PURCHASES < \$1,000	0	3,462	3,462	3,462

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8795	GRANTS	89,615	0	0	0
	TOTAL FOR CATEGORY 46	90,148	7,830	7,830	7,830
47	SNAP E&T EXPANSION-CULINARY				
8795	GRANTS	15,599	36,497	36,497	36,497
	TOTAL FOR CATEGORY 47	15,599	36,497	36,497	36,497
55	CARES ACT				
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	13,558	19,213	19,213	19,213
7134	NATURAL GAS UTILITIES	3,503	2,538	2,538	2,538
7135	PROPANE UTILITIES	1,898	3,287	3,287	3,287
7136	GARBAGE DISPOSAL UTILITIES	4,424	2,899	2,899	2,899
7137	WATER & SEWER UTILITIES	478	4,878	4,878	4,878
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	23,861	32,815	32,815	32,815
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,420	2,420	2,420	2,420
	TOTAL FOR CATEGORY 87	2,420	2,420	2,420	2,420
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	230,247	238,056	238,056	238,056
	TOTAL FOR CATEGORY 88	230,247	238,056	238,056	238,056
90	RESERVE FOR FEDERAL FUNDS				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	543,241	0	0	0
	TOTAL FOR CATEGORY 93	543,241	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	160,884,444	171,990,452	194,382,684	198,220,994
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,860	63,860
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	2,328	2,328

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3531	FED SNAP ADMINISTRATION 50/50	0	0	34,106	34,106
3533	FED CHILD SUPPORT	0	0	347	347
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	7,606	7,606
3567	FED TANF	0	0	34,527	34,527
3581	FED LIHEA EAP	0	0	6,989	6,989
3583	FED CHILD CARE DEVELOPMENT	0	0	622	622
3872	TITLE XIX MEDICAID 50/75/90	0	0	43,673	43,673
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,223	1,223
TOTAL REVENUES FOR DECISION UNIT M100		0	0	195,281	195,281
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	45,564	45,564
5700	PAYROLL ASSESSMENT	0	0	8,509	8,509
TOTAL FOR CATEGORY 01		0	0	54,073	54,073
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,974	1,974
TOTAL FOR CATEGORY 03		0	0	1,974	1,974
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	664	664
705B	B&G - PROP. & CONT. INSURANCE	0	0	57	57
7100	STATE OWNED BLDG RENT-B&G	0	0	17,452	17,452
7289	EITS PHONE LINE AND VOICEMAIL	0	0	970	970
TOTAL FOR CATEGORY 04		0	0	19,143	19,143
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47,769	47,769
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	54,930	54,930
7556	EITS SECURITY ASSESSMENT	0	0	17,392	17,392
TOTAL FOR CATEGORY 26		0	0	120,091	120,091
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	195,281	195,281
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	439,219	547,653
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-17,884	-16,589
3516	FED SNAP EMPLOYMENT & TRAINING 50/50	0	0	1,649	1,649
3531	FED SNAP ADMINISTRATION 50/50	0	0	274,449	339,980
3533	FED CHILD SUPPORT	0	0	-2,063	-1,789

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3545	FED SNAP E&T EXPANSION CULINARY	0	0	539,156	539,156
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	3,907	9,285
3567	FED TANF	0	0	-1,335,907	-1,294,553
3581	FED LIHEA EAP	0	0	-53,596	-49,708
3583	FED CHILD CARE DEVELOPMENT	0	0	748	1,839
3872	TITLE XIX MEDICAID 50/75/90	0	0	489,380	595,439
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,107	18,108
4611	TRANSFER IN FED ARPA	0	0	-250,000	-250,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	104,165	440,470
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-1,283,307	-1,283,307
5170	SEASONAL	0	0	2,526,085	2,526,085
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2,966	-2,966
5430	LABOR RELATIONS ASSESSMENT	0	0	-111,804	-111,804
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	5,536	5,536
5904	VACANCY SAVINGS	0	0	-2,668,911	-2,731,368
5930	LONGEVITY PAY	0	0	471,475	538,150
	TOTAL FOR CATEGORY 01	0	0	-1,063,892	-1,059,674
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-7,449	-7,449
	TOTAL FOR CATEGORY 03	0	0	-7,449	-7,449
04	OPERATING EXPENSES				
7026	OPERATING SUPPLIES-F	0	0	18,850	18,850
7040	NON-STATE PRINTING SERVICES	0	0	45,345	45,345
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-422	-422
7060	CONTRACTS	0	0	419,116	419,116
7063	CONTRACTS - C	0	0	992,070	992,070
7070	CONTRACTS - J	0	0	62,558	62,558
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,590	5,716
7110	NON-STATE OWNED OFFICE RENT	0	0	224,233	487,621
7255	B & G LEASE ASSESSMENT	0	0	4,491	4,491
7286	MAIL STOP-STATE MAILROM	0	0	4,919	4,919
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-431,942	-431,942
7291	CELL PHONE/PAGER CHARGES	0	0	458	458
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,200	-1,200
7430	PROFESSIONAL SERVICES	0	0	492	492
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,174	2,174
7980	OPERATING LEASE PAYMENTS	0	0	-8,363	-8,363

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	1,338,369	1,601,883
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-795,968	-795,968
7070	CONTRACTS - J	0	0	-59,525	-59,525
	TOTAL FOR CATEGORY 07	0	0	-855,493	-855,493
16	FEDERAL SNAP - E & T 50/50				
7064	CONTRACTS - D	0	0	967	967
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	2,330	2,330
	TOTAL FOR CATEGORY 16	0	0	3,297	3,297
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	65	65
7021	OPERATING SUPPLIES-A	0	0	4,141	4,141
7026	OPERATING SUPPLIES-F	0	0	123	123
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-32,335	-26,219
7290	PHONE, FAX, COMMUNICATION LINE	0	0	933	933
7299	TELEPHONE & DATA WIRING	0	0	7,169	7,169
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,250	2,250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,085	2,085
	TOTAL FOR CATEGORY 26	0	0	-15,569	-9,453
45	ARPA HOMELESS YOUTH STUDY				
7060	CONTRACTS	0	0	-250,000	-250,000
	TOTAL FOR CATEGORY 45	0	0	-250,000	-250,000
46	FEDERAL SNAP E&T 100%				
7300	DUES AND REGISTRATIONS	0	0	-3,700	-3,700
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,203	-2,203
	TOTAL FOR CATEGORY 46	0	0	-5,903	-5,903
47	SNAP E&T EXPANSION-CULINARY				
8795	GRANTS	0	0	539,156	539,156
	TOTAL FOR CATEGORY 47	0	0	539,156	539,156
59	UTILITIES				
7134	NATURAL GAS UTILITIES	0	0	965	965
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,525	1,525
	TOTAL FOR CATEGORY 59	0	0	2,490	2,490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-314,994	-41,146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,972,510	5,064,973
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	14,221	11,830
3531	FED SNAP ADMINISTRATION 50/50	0	0	2,339,662	2,999,037
3532	FED USDA FOOD STAMP INFO PLAN	0	0	0	0
3533	FED CHILD SUPPORT	0	0	4,790	5,307
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	109,794	121,336
3567	FED TANF	0	0	961,784	1,177,908
3581	FED LIHEA EAP	0	0	43,521	36,606
3583	FED CHILD CARE DEVELOPMENT	0	0	14,235	17,161
3872	TITLE XIX MEDICAID 50/75/90	0	0	3,920,656	5,075,245
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	119,869	155,248
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	11,501,042	14,664,651
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	6,596,218	9,113,988
5200	WORKERS COMPENSATION	0	0	249,059	183,265
5300	RETIREMENT	0	0	1,154,311	1,594,926
5400	PERSONNEL ASSESSMENT	0	0	28,930	28,930
5500	GROUP INSURANCE	0	0	888,030	1,184,040
5700	PAYROLL ASSESSMENT	0	0	5,398	5,398
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	209,775	289,843
5840	MEDICARE	0	0	95,713	132,061
	TOTAL FOR CATEGORY 01	0	0	9,227,434	12,532,451
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,150	9,533
6210	FS DAILY RENTAL IN-STATE	0	0	1,250	1,654
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	712	935
6240	PERSONAL VEHICLE IN-STATE	0	0	12,488	14,985
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	42,951	57,268
	TOTAL FOR CATEGORY 03	0	0	64,551	84,375
04	OPERATING EXPENSES				
6250	COMM AIR TRANS IN-STATE	0	0	2,959	3,490
7000	OPERATING	0	0	276,346	363,301
7020	OPERATING SUPPLIES	0	0	47,017	62,690
7040	NON-STATE PRINTING SERVICES	0	0	104,305	139,074
7045	STATE PRINTING CHARGES	0	0	20,218	26,958

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	348	348
7054	AG TORT CLAIM ASSESSMENT	0	0	15,136	15,136
7285	POSTAGE - STATE MAILROOM	0	0	613,192	817,589
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25,623	30,748
7290	PHONE, FAX, COMMUNICATION LINE	0	0	223,710	298,281
7291	CELL PHONE/PAGER CHARGES	0	0	17,686	23,582
7980	OPERATING LEASE PAYMENTS	0	0	114,908	153,210
	TOTAL FOR CATEGORY 04	0	0	1,461,448	1,934,407
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	342,753	0
	TOTAL FOR CATEGORY 05	0	0	349,133	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	54,080	54,080
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	44,008	44,008
7556	EITS SECURITY ASSESSMENT	0	0	15,330	15,330
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	59,248	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	225,810	0
	TOTAL FOR CATEGORY 26	0	0	398,476	113,418
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	11,501,042	14,664,651
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,288	41,288
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	561	561
3531	FED SNAP ADMINISTRATION 50/50	0	0	24,242	24,242
3533	FED CHILD SUPPORT	0	0	93	93
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	1,410	1,410
3567	FED TANF	0	0	15,480	15,480
3581	FED LIHEA EAP	0	0	1,695	1,695
3583	FED CHILD CARE DEVELOPMENT	0	0	226	226
3872	TITLE XIX MEDICAID 50/75/90	0	0	40,087	40,087
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,189	1,189
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	126,271	126,271
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	126,271	126,271
	TOTAL FOR CATEGORY 01	0	0	126,271	126,271

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 M300	0	0	126,271	126,271
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	254,578	330,321
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	378	194
3516	FED SNAP EMPLOYMENT & TRAINING 50/50	0	0	0	0
3531	FED SNAP ADMINISTRATION 50/50	0	0	169,375	221,676
3533	FED CHILD SUPPORT	0	0	166	172
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	9,077	11,124
3567	FED TANF	0	0	60,622	76,626
3581	FED LIHEA EAP	0	0	1,074	502
3583	FED CHILD CARE DEVELOPMENT	0	0	1,304	1,679
3872	TITLE XIX MEDICAID 50/75/90	0	0	90,653	111,274
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	383	157
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	587,610	753,725
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	388,442	537,397
5200	WORKERS COMPENSATION	0	0	14,569	9,576
5300	RETIREMENT	0	0	67,977	94,042
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,354	17,092
5840	MEDICARE	0	0	5,632	7,794
	TOTAL FOR CATEGORY 01	0	0	538,640	731,506
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	829	1,106
6210	FS DAILY RENTAL IN-STATE	0	0	281	374
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	54	71
6240	PERSONAL VEHICLE IN-STATE	0	0	1,572	2,095
6250	COMM AIR TRANS IN-STATE	0	0	547	730
	TOTAL FOR CATEGORY 03	0	0	3,283	4,376
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	331	441
7040	NON-STATE PRINTING SERVICES	0	0	259	346
7045	STATE PRINTING CHARGES	0	0	274	365

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
7285	POSTAGE - STATE MAILROOM	0	0	5,855	7,807
7290	PHONE, FAX, COMMUNICATION LINE	0	0	877	1,169
7291	CELL PHONE/PAGER CHARGES	0	0	73	97
	TOTAL FOR CATEGORY 04	0	0	8,503	11,059
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
	TOTAL FOR CATEGORY 05	0	0	18,599	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,313	3,084
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	505
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,572	0
	TOTAL FOR CATEGORY 26	0	0	18,585	6,784
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	587,610	753,725
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,648	190,634
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	696	9,722
3531	FED SNAP ADMINISTRATION 50/50	0	0	6,785	94,770
3533	FED CHILD SUPPORT	0	0	101	1,404
3546	FED SNAP EMPLOYMENT & TRAINING	0	0	2,303	32,170
3567	FED TANF	0	0	8,580	119,839
3581	FED LIHEA EAP	0	0	2,088	29,166
3583	FED CHILD CARE DEVELOPMENT	0	0	157	2,196
3872	TITLE XIX MEDICAID 50/75/90	0	0	6,870	95,965
3873	TITLE XXI NV CHECKUP SCHIP FMAP	0	0	182	2,548
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	41,410	578,414
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	41,410	41,410
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	537,004
	TOTAL FOR CATEGORY 26	0	0	41,410	578,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	41,410	578,414

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3233	160,884,444	171,990,452	206,938,463	214,979,806
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3233	160,884,444	171,990,452	206,519,304	214,498,190

Section A1: Line Item Detail by GL

Budget Account: 3234 HHS-DPBH - PUBLIC HEALTH IMPROVEMENTS

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	0	15,000,000	15,000,000	15,000,000
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,517,919	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,517,919	0	0	0
3500	PUBLIC HEALTH INFRASTRUCTURE	1,731,158	7,846,011	379,175	386,740
4611	TRANSFER IN FED ARPA	7,241,859	15,056,511	3,060,000	3,060,000
TOTAL REVENUES FOR DECISION UNIT B000		4,455,098	42,420,441	18,439,175	18,446,740
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	172,444	499,821	265,989	272,000
5200	WORKERS COMPENSATION	3,694	0	3,984	4,208
5300	RETIREMENT	38,345	0	67,257	68,309
5400	PERSONNEL ASSESSMENT	599	0	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	10	0	0	0
5430	LABOR RELATIONS ASSESSMENT	78	0	0	0
5500	GROUP INSURANCE	15,149	0	27,324	27,324
5700	PAYROLL ASSESSMENT	112	0	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,363	0	8,459	8,650
5800	UNEMPLOYMENT COMPENSATION	66	0	0	0
5840	MEDICARE	2,462	0	3,856	3,943
TOTAL FOR CATEGORY 01		238,322	499,821	377,570	385,135
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
TOTAL FOR CATEGORY 04		0	0	357	357
10	PUBLIC HEALTH INFRASTRUCTURE				
6100	PER DIEM OUT-OF-STATE	2,088	1,704	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	900	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	62	166	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,160	1,500	0	0
6200	PER DIEM IN-STATE	0	10,550	0	0
6210	FS DAILY RENTAL IN-STATE	0	4,684	0	0
7020	OPERATING SUPPLIES	217	0	0	0
7030	FREIGHT CHARGES	13	0	0	0
7060	CONTRACTS	0	27,047	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	910	0	0	0
7062	CONTRACTS - B	227,037	366,800	0	0
7063	CONTRACTS - C	0	781,161	0	0
7064	CONTRACTS - D	0	300,538	0	0
7068	CONTRACTS - H	13,550	50,450	0	0
7110	NON-STATE OWNED OFFICE RENT	3,146	23,184	0	0
7138	OTHER UTILITIES	19	0	0	0
7211	MSA PROGRAMMER CHARGES	66,214	479,120	0	0
7220	OTHER EDP COSTS (NON-EITS)	42,042	0	0	0
7285	POSTAGE - STATE MAILROOM	140	0	0	0
7291	CELL PHONE/PAGER CHARGES	570	1,005	0	0
7302	REGISTRATION FEES	0	9,000	0	0
7370	PUBLICATIONS AND PERIODICALS	1,299	14,000	0	0
7398	COST ALLOCATION - E	6,080	25,526	0	0
7400	CLIENT SERVICE PROVIDER PMTS	179	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,765	0	0	0
7531	EITS DISK STORAGE	94	199	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,807	1,668	0	0
7548	EITS SERVER HOSTING - VIRTUAL	2,199	4,398	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	86	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	10,637	448	0	0
8501	EXPENDITURES CARSON CITY CO	63,970	330,437	0	0
8502	EXPENDITURES CHURCHILL CO	40,798	389,937	0	0
8511	EXPENDITURES LYON CO	0	31,226	0	0
8516	EXPENDITURES WASHOE CO	53,573	1,096,242	0	0
8570	NEVADA ASSN OF COUNTIES	50,089	138,131	0	0
8647	UNIVERSITY OF NEVADA RENO	190,956	1,479,413	0	0
8780	AID TO NON-PROFIT ORGS	312,849	891,098	0	0
9043	TRANS TO HEALTH DIVISION	398,286	885,658	0	0
	TOTAL FOR CATEGORY 10	1,492,835	7,346,190	0	0
21	ARPA IBCLC				
8648	UNIVERSITY OF NEVADA LAS VEGAS	4,998	661,002	0	0
	TOTAL FOR CATEGORY 21	4,998	661,002	0	0
22	ARPA WORKFORCE SCHOLARSHIPS				
7060	CONTRACTS	98,500	0	0	0
7063	CONTRACTS - C	6,700	0	0	0
7064	CONTRACTS - D	43,559	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	224	0	0	0
8647	UNIVERSITY OF NEVADA RENO	7,876	5,292,439	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
8782	AID TO NON-PROFIT ORGS-B	43,255	0	0	0
8784	AID TO NON-PROFIT ORGS-D	1,609	0	0	0
	TOTAL FOR CATEGORY 22	201,862	5,292,439	0	0
23	ARPA PUBLIC HEALTH SYSTEM				
8501	EXPENDITURES CARSON CITY CO	179,113	3,293,964	740,000	740,000
8502	EXPENDITURES CHURCHILL CO	998,151	1,424,417	320,000	320,000
8503	EXPENDITURES CLARK CO	838,068	0	0	0
8516	EXPENDITURES WASHOE CO	501,749	8,902,608	2,000,000	2,000,000
	TOTAL FOR CATEGORY 23	2,517,081	13,620,989	3,060,000	3,060,000
24	SB118 Public Health				
7000	OPERATING	0	15,000,000	15,000,000	15,000,000
	TOTAL FOR CATEGORY 24	0	15,000,000	15,000,000	15,000,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	923	923
7556	EITS SECURITY ASSESSMENT	0	0	325	325
	TOTAL FOR CATEGORY 26	0	0	1,248	1,248
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,455,098	42,420,441	18,439,175	18,446,740
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH INFRASTRUCTURE	0	0	872	872
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	872	872
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
10	PUBLIC HEALTH INFRASTRUCTURE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
7531	EITS DISK STORAGE	0	0	2	2
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
	TOTAL FOR CATEGORY 10	0	0	661	661
26	INFORMATION SERVICES				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	121	121
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	872	872
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	-15,000,000
3500	PUBLIC HEALTH INFRASTRUCTURE	0	0	4,799,550	4,790,315
4611	TRANSFER IN FED ARPA	0	0	3,886,828	-3,060,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,686,378	-13,269,685
EXPENDITURE					
01	PERSONNEL SERVICES				
5930	LONGEVITY PAY	0	0	200	250
	TOTAL FOR CATEGORY 01	0	0	200	250
10	PUBLIC HEALTH INFRASTRUCTURE				
6100	PER DIEM OUT-OF-STATE	0	0	1,764	1,764
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	900	900
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	166	166
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,725	1,725
6200	PER DIEM IN-STATE	0	0	9,900	9,900
6210	FS DAILY RENTAL IN-STATE	0	0	4,668	4,668
6240	PERSONAL VEHICLE IN-STATE	0	0	1,356	1,356
6250	COMM AIR TRANS IN-STATE	0	0	1,650	1,650
7001	SOURCE OF FUNDS ADJ	0	0	498,612	662,562
7020	OPERATING SUPPLIES	0	0	1,200	1,200
7021	OPERATING SUPPLIES-A	0	0	10,000	10,000
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	642	642
7060	CONTRACTS	0	0	31,482	31,482
7064	CONTRACTS - D	0	0	291,456	121,440
7068	CONTRACTS - H	0	0	50,450	50,450
7110	NON-STATE OWNED OFFICE RENT	0	0	35,696	36,193
7211	MSA PROGRAMMER CHARGES	0	0	550,368	359,568
7255	B & G LEASE ASSESSMENT	0	0	436	436
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,015	2,015
7370	PUBLICATIONS AND PERIODICALS	0	0	14,000	14,000
7398	COST ALLOCATION - E	0	0	16,814	54,491
7531	EITS DISK STORAGE	0	0	33	35
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,753	3,753

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
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,865	5,865
8501	EXPENDITURES CARSON CITY CO	0	0	192,573	201,776
8516	EXPENDITURES WASHOE CO	0	0	676,181	705,051
8647	UNIVERSITY OF NEVADA RENO	0	0	599,110	587,141
8781	AID TO NON-PROFIT ORGS-A	0	0	278,400	301,600
8782	AID TO NON-PROFIT ORGS-B	0	0	581,418	647,418
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	170,352	170,352
9043	TRANS TO HEALTH DIVISION	0	0	764,861	768,523
	TOTAL FOR CATEGORY 10	0	0	4,797,846	4,758,122
21	ARPA IBCLC				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	121,091	0
	TOTAL FOR CATEGORY 21	0	0	121,091	0
22	ARPA WORKFORCE SCHOLARSHIPS				
7000	OPERATING	0	0	101,198	0
7063	CONTRACTS - C	0	0	6,700	0
7064	CONTRACTS - D	0	0	15,886	0
8647	UNIVERSITY OF NEVADA RENO	0	0	422,363	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	114,077	0
8780	AID TO NON-PROFIT ORGS	0	0	53,376	0
8782	AID TO NON-PROFIT ORGS-B	0	0	117,576	0
8783	AID TO NON-PROFIT ORGS-C	0	0	13,300	0
8784	AID TO NON-PROFIT ORGS-D	0	0	42,130	0
	TOTAL FOR CATEGORY 22	0	0	886,606	0
23	ARPA PUBLIC HEALTH SYSTEM				
8501	EXPENDITURES CARSON CITY CO	0	0	1,372,530	-740,000
8502	EXPENDITURES CHURCHILL CO	0	0	-316,152	-320,000
8516	EXPENDITURES WASHOE CO	0	0	1,822,753	-2,000,000
	TOTAL FOR CATEGORY 23	0	0	2,879,131	-3,060,000
24	SB118 Public Health				
7000	OPERATING	0	0	-15,000,000	-15,000,000
8575	AID TO GOVERNMENTAL UNITS-A	0	0	10,950,000	0
8576	AID TO GOVERNMENTAL UNITS-B	0	0	2,400,000	0
8577	AID TO GOVERNMENTAL UNITS-C	0	0	195,000	0
8578	AID TO GOVERNMENTAL UNITS-D	0	0	1,455,000	0
	TOTAL FOR CATEGORY 24	0	0	0	-15,000,000
82	TITLE NEEDED				
7398	COST ALLOCATION - E	0	0	1,504	31,943

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	1,504	31,943
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,686,378	-13,269,685
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH INFRASTRUCTURE	0	0	9	62
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	9	62
EXPENDITURE					
82	TITLE NEEDED				
7398	COST ALLOCATION - E	0	0	9	62
	TOTAL FOR CATEGORY 82	0	0	9	62
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	9	62
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH INFRASTRUCTURE	0	0	0	1,628
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	1,628
EXPENDITURE					
10	PUBLIC HEALTH INFRASTRUCTURE				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,628
	TOTAL FOR CATEGORY 10	0	0	0	1,628
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	1,628
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	PUBLIC HEALTH INFRASTRUCTURE	0	0	896	896
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	896	896
EXPENDITURE					
10	PUBLIC HEALTH INFRASTRUCTURE				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	896	896
	TOTAL FOR CATEGORY 10	0	0	896	896
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	896	896
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3500	PUBLIC HEALTH INFRASTRUCTURE	0	0	11	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	11	0
EXPENDITURE					
82	TITLE NEEDED				
7398	COST ALLOCATION - E	0	0	11	0
	TOTAL FOR CATEGORY 82	0	0	11	0
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	11	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3234	4,455,098	42,420,441	27,127,341	5,180,513
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3234	4,455,098	42,420,441	27,127,341	5,180,513

Section A1: Line Item Detail by GL

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

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	1,059,424	1,125,158	1,103,342	1,106,363
2510	REVERSIONS	-37,268	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,735,713	1,295,164	1,309,901	1,275,842
2512	BALANCE FORWARD TO NEW YEAR	-1,295,163	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	0	0
3504	EMER MED SERV FOR CHILD GRANT	71,997	128,548	128,573	128,573
3601	LICENSES AND FEES	87,782	63,735	122,031	122,035
3713	CERTIFICATION FEES	56,355	55,128	56,724	56,724
4203	PRIOR YEAR REFUNDS	0	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4265	PRIVATE GRANT	223,920	0	0	0
4270	COMMISSIONS	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	7,294	1,582	2,603	2,603
4421	LOAN REPAYMENT	0	0	0	0
4673	TRANSFER FROM 3060 FRN	5,000	5,000	5,000	5,000
TOTAL REVENUES FOR DECISION UNIT B000		1,915,054	2,674,315	2,728,174	2,697,140
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	67,123	0	0	0
5100	SALARIES	269,520	423,265	494,696	510,079
5200	WORKERS COMPENSATION	5,829	9,810	9,288	9,800
5300	RETIREMENT	36,468	92,032	110,730	113,925
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	36	30	30	30
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	42,788	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,417	13,460	15,732	16,220
5800	UNEMPLOYMENT COMPENSATION	258	0	0	0
5810	OVERTIME PAY	24,072	0	0	0
5840	MEDICARE	5,051	6,136	7,174	7,398
5930	LONGEVITY PAY	1,247	0	0	0
5960	TERMINAL SICK LEAVE PAY	13,526	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,708	0	0	0
TOTAL FOR CATEGORY 01		490,069	610,524	703,440	723,242

03 IN-STATE TRAVEL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	4,458	4,633	4,633	4,633
6210	FS DAILY RENTAL IN-STATE	0	15	15	15
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,852	15,870	15,870	15,870
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,604	90	90	90
	TOTAL FOR CATEGORY 03	14,914	20,608	20,608	20,608
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	326	473	473	473
7044	PRINTING AND COPYING - C	828	728	728	728
7045	STATE PRINTING CHARGES	381	325	325	325
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	920	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	1,214	1,214	1,214
7054	AG TORT CLAIM ASSESSMENT	814	815	815	815
7059	AG VEHICLE LIABILITY INSURANCE	684	2,401	2,401	2,401
705A	NON B&G - PROP. & CONT. INSURANCE	0	920	920	920
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	173	173	173
7080	LEGAL AND COURT	600	0	0	0
7110	NON-STATE OWNED OFFICE RENT	52,904	51,765	51,765	51,765
7138	OTHER UTILITIES	0	602	602	602
7150	MOTOR POOL FLEET MAINTENANCE	0	220	220	220
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,000	0	0	0
7153	GASOLINE	1,341	8,469	8,469	8,469
7157	VEHICLE SUPPLIES - OTHER	0	689	689	689
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	116	116
7250	B & G EXTRA SERVICES	0	393	393	393
7255	B & G LEASE ASSESSMENT	573	591	591	591
7285	POSTAGE - STATE MAILROOM	118	145	145	145
7289	EITS PHONE LINE AND VOICEMAIL	2,239	2,239	2,239	2,239
7291	CELL PHONE/PAGER CHARGES	3,339	4,345	4,345	4,345
7296	EITS LONG DISTANCE CHARGES	0	209	209	209
7390	CREDIT CARD DISCOUNT FEES	3,060	2,603	2,603	2,603
7430	PROFESSIONAL SERVICES	3,864	3,420	3,420	3,420
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,385	0	0	0
7980	OPERATING LEASE PAYMENTS	841	841	841	841
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	76,755	83,714	83,715	83,715

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
08	HELMSLEY GRANT				
6250	COMM AIR TRANS IN-STATE	293	0	0	0
7001	SOURCE OF FUNDS ADJ	0	0	0	0
7112	NON-STATE OWNED RENTAL MISC	180	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	735,811	0	0	0
	TOTAL FOR CATEGORY 08	736,284	0	0	0
10	TRAINING - EMS				
6100	PER DIEM OUT-OF-STATE	4,544	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	123	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,589	2,315	2,315	2,315
6200	PER DIEM IN-STATE	6,095	520	520	520
6240	PERSONAL VEHICLE IN-STATE	1,733	0	0	0
7001	SOURCE OF FUNDS ADJ	0	10,983	10,983	10,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,763	32,215	32,215	32,215
7291	CELL PHONE/PAGER CHARGES	480	0	0	0
7302	REGISTRATION FEES	2,460	2,563	2,563	2,563
7398	COST ALLOCATION - E	7,125	2,925	2,925	2,925
7430	PROFESSIONAL SERVICES	17,066	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	48,978	51,521	51,521	51,521
11	GRANTS EMS				
7001	SOURCE OF FUNDS ADJ	0	8,009	8,009	8,009
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
8505	EXPENDITURES ELKO CO	7,500	0	0	0
8509	EXPENDITURES LANDER CO	0	862	862	862
8510	EXPENDITURES LINCOLN CO	0	7,483	7,483	7,483
8511	EXPENDITURES LYON CO	6,000	5,200	5,200	5,200
8514	EXPENDITURES PERSHING CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8522	EXPENDITURE CITY OF ELY	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	6,000	0	0	0
8780	AID TO NON-PROFIT ORGS	0	2,683	2,683	2,683
8781	AID TO NON-PROFIT ORGS-A	0	17,172	17,172	17,172
	TOTAL FOR CATEGORY 11	19,500	41,409	41,409	41,409
16	EMER MED SVC FOR CHILDREN GRNT				
6100	PER DIEM OUT-OF-STATE	6,804	1,266	1,266	1,266
6130	PUBLIC TRANS OUT-OF-STATE	221	76	76	76

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6140	PERSONAL VEHICLE OUT-OF-STATE	51	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,116	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	30	0	0	0
6200	PER DIEM IN-STATE	3,618	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	346	0	0	0
6221	AUTO MISC - IN-STATE-A	85	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	0	0
6240	PERSONAL VEHICLE IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	1,577	0	0	0
7001	SOURCE OF FUNDS ADJ	0	45,733	45,733	45,733
7020	OPERATING SUPPLIES	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7064	CONTRACTS - D	0	62,733	62,733	62,733
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
7301	MEMBERSHIP DUES	3,500	3,500	3,500	3,500
7302	REGISTRATION FEES	1,690	0	0	0
7398	COST ALLOCATION - E	8,619	5,292	5,292	5,292
7399	COST ALLOCATION - F	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7630	MISCELLANEOUS GOODS, MATERIALS	40,659	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8782	AID TO NON-PROFIT ORGS-B	0	7,960	7,960	7,960
TOTAL FOR CATEGORY 16		70,578	127,212	127,212	127,212
19	COT STATE LICENSING SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	315,465	333,450	328,450	328,450
TOTAL FOR CATEGORY 19		315,465	333,450	328,450	328,450
26	INFORMATION SERVICES				
7000	OPERATING	0	5,000	5,000	5,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7138	OTHER UTILITIES	1,121	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	174	174	174
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	2,919	2,919	2,919
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7771	COMPUTER SOFTWARE <\$5,000 - A	448	875	875	875
8371	COMPUTER HARDWARE <\$5,000 - A	10,836	0	0	0
TOTAL FOR CATEGORY 26		17,268	11,879	11,880	11,880

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	122,371	81,334	81,334	81,334
	TOTAL FOR CATEGORY 82	122,371	81,334	81,334	81,334
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,309,901	1,275,842	1,225,006
	TOTAL FOR CATEGORY 86	0	1,309,901	1,275,842	1,225,006
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	194	194	194	194
	TOTAL FOR CATEGORY 87	194	194	194	194
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,678	2,569	2,569	2,569
	TOTAL FOR CATEGORY 88	2,678	2,569	2,569	2,569
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,915,054	2,674,315	2,728,174	2,697,140
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,270	1,270
3504	EMER MED SERV FOR CHILD GRANT	0	0	44	44
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,314	1,314
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	483	483
	TOTAL FOR CATEGORY 03	0	0	483	483
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	6	6
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	121	121
	TOTAL FOR CATEGORY 04	0	0	132	132
16	EMER MED SVC FOR CHILDREN GRNT				

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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	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	27	27
	TOTAL FOR CATEGORY 16	0	0	44	44
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	161	161
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	444	444
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,314	1,314
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,036	10,869
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19,247
3504	EMER MED SERV FOR CHILD GRANT	0	0	62,033	62,033
3601	LICENSES AND FEES	0	0	13,028	13,028
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	94,097	105,177
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-4	-4
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	1,225	1,375
	TOTAL FOR CATEGORY 01	0	0	823	973
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,064	-2,064
	TOTAL FOR CATEGORY 03	0	0	-2,064	-2,064
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-344	-344
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	28	28
7065	CONTRACTS - E	0	0	-173	-173
7110	NON-STATE OWNED OFFICE RENT	0	0	3,037	3,205
7153	GASOLINE	0	0	-7,128	-7,128
7157	VEHICLE SUPPLIES - OTHER	0	0	-689	-689
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-116	-116
7250	B & G EXTRA SERVICES	0	0	-393	-393
7255	B & G LEASE ASSESSMENT	0	0	53	53

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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	-84	-84
	TOTAL FOR CATEGORY 04	0	0	-5,983	-5,815
10	TRAINING - EMS				
7001	SOURCE OF FUNDS ADJ	0	0	-10,983	-10,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-32,215	-32,215
7398	COST ALLOCATION - E	0	0	1,884	111
	TOTAL FOR CATEGORY 10	0	0	-41,314	-43,087
11	GRANTS EMS				
7001	SOURCE OF FUNDS ADJ	0	0	-8,009	-8,009
	TOTAL FOR CATEGORY 11	0	0	-8,009	-8,009
16	EMER MED SVC FOR CHILDREN GRNT				
7001	SOURCE OF FUNDS ADJ	0	0	-45,733	-45,733
7064	CONTRACTS - D	0	0	-62,733	-62,733
7289	EITS PHONE LINE AND VOICEMAIL	0	0	85	85
7302	REGISTRATION FEES	0	0	1,690	1,690
7398	COST ALLOCATION - E	0	0	-4,441	-4,755
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	60	60
8505	EXPENDITURES ELKO CO	0	0	173,105	173,419
	TOTAL FOR CATEGORY 16	0	0	62,033	62,033
19	COT STATE LICENSING SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	43,034	43,034
	TOTAL FOR CATEGORY 19	0	0	43,034	43,034
26	INFORMATION SERVICES				
7000	OPERATING	0	0	-5,000	-5,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	22	22
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-60	-60
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-875	-875
	TOTAL FOR CATEGORY 26	0	0	-5,913	-5,913
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	32,243	-8,414
	TOTAL FOR CATEGORY 82	0	0	32,243	-8,414
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19,247	72,439
	TOTAL FOR CATEGORY 86	0	0	19,247	72,439
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	94,097	105,177

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	450	450
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	164	104
3601	LICENSES AND FEES	0	0	9	5
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	173	109
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	173	109
	TOTAL FOR CATEGORY 82	0	0	173	109
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	173	109
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	896	5,502
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	896	5,502
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	896	1,730
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,772
	TOTAL FOR CATEGORY 26	0	0	896	5,502
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	896	5,502
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	1,915,054	2,674,315	2,825,104	2,809,692
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	1,915,054	2,674,315	2,825,104	2,809,692

Section A1: Line Item Detail by GL

Budget Account: 3238 HHS-WELFARE - CHILD SUPPORT ENFORCEMENT 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	4,030,999	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,415,089	12,415,089	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,415,089	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3340	CHILD SUPPORT FEES	661,424	604,536	112,337	112,337
3533	FED CHILD SUPPORT	13,714,335	32,612,614	10,506,900	10,696,536
3538	FED INCENTIVE REVENUE	1,731,888	1,896,627	1,896,627	1,896,627
3580	FED ACCESS & VISITATION MEDIATION	29,194	99,630	99,630	99,630
3722	MISCELLANEOUS FEES	810,023	1,113,747	0	0
4261	STATE SHARE OF COLLECTIONS	3,119,069	4,416,818	5,423,705	5,521,399
4355	REIMBURSEMENT OF EXPENSES	19,180	46,151	46,091	46,091
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		24,116,112	53,205,212	18,085,290	18,372,620
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,778,870	6,768,455	7,966,041	8,194,744
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	130,275	163,139	157,385	162,796
5300	RETIREMENT	1,272,993	1,467,433	1,685,385	1,728,001
5400	PERSONNEL ASSESSMENT	22,950	23,055	23,055	23,055
5420	COLLECTIVE BARGAINING ASSESSMENT	570	528	528	528
5430	LABOR RELATIONS ASSESSMENT	6,423	6,423	6,423	6,423
5500	GROUP INSURANCE	779,926	1,065,636	1,065,636	1,065,636
5660	FURLOUGH LEAVE	0	441	441	441
5700	PAYROLL ASSESSMENT	4,253	4,301	4,301	4,301
5750	RETIRED EMPLOYEES GROUP INSURANCE	179,672	215,232	253,324	260,598
5800	UNEMPLOYMENT COMPENSATION	3,552	0	0	0
5810	OVERTIME PAY	495	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	82,743	98,127	115,530	118,856
5880	SHIFT DIFFERENTIAL PAY	4	0	0	0
5930	LONGEVITY PAY	25,140	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,150	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	38,835	0	0	0
TOTAL FOR CATEGORY 01		8,343,851	9,812,770	11,278,049	11,565,379

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,163	2,163	2,163
6130	PUBLIC TRANS OUT-OF-STATE	464	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	101	101	101
6150	COMM AIR TRANS OUT-OF-STATE	840	70	70	70
	TOTAL FOR CATEGORY 02	1,304	2,334	2,334	2,334
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,406	117	117	117
6210	FS DAILY RENTAL IN-STATE	294	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,628	7,004	7,004	7,004
6220	AUTO MISC - IN-STATE	30	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	107	0	0	0
6240	PERSONAL VEHICLE IN-STATE	781	172	172	172
6250	COMM AIR TRANS IN-STATE	1,244	205	205	205
	TOTAL FOR CATEGORY 03	7,490	7,498	7,498	7,498
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,121	10,671	10,671	10,671
7026	OPERATING SUPPLIES-F	6,726	7,144	7,144	7,144
7040	NON-STATE PRINTING SERVICES	2,842	6,243	6,243	6,243
7045	STATE PRINTING CHARGES	451	4,638	4,638	4,638
7050	EMPLOYEE BOND INSURANCE	313	313	314	314
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,769	0	0	0
7054	AG TORT CLAIM ASSESSMENT	13,620	13,622	13,622	13,622
7055	OTHER MISC INSURANCE POLICIES	200	150	150	150
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,727	5,727	5,727
705B	B&G - PROP. & CONT. INSURANCE	0	42	42	42
7060	CONTRACTS	177,565	170,436	170,436	170,436
7064	CONTRACTS - D	0	125,000	125,000	125,000
7080	LEGAL AND COURT	700	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,252	1,252	1,252	1,252
7110	NON-STATE OWNED OFFICE RENT	304,710	358,327	358,327	358,327
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7255	B & G LEASE ASSESSMENT	3,563	3,679	3,679	3,679
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	3,591	3,763	3,763	3,763
7285	POSTAGE - STATE MAILROOM	59,547	89,358	89,358	89,358
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,098	2,687	2,687	2,687
7290	PHONE, FAX, COMMUNICATION LINE	2,045	1,556	1,556	1,556
7291	CELL PHONE/PAGER CHARGES	562	845	845	845

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	468	468	468
7297	EITS 800 TOLL FREE CHARGES	0	29	29	29
7300	DUES AND REGISTRATIONS	525	4,376	4,376	4,376
7340	INSPECTIONS & CERTIFICATIONS	1,330	3,160	3,160	3,160
7460	EQUIPMENT PURCHASES < \$1,000	298	4,317	4,317	4,317
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	320	313	313	313
7980	OPERATING LEASE PAYMENTS	6,749	7,419	7,419	7,419
9106	TRANS TO EMPLOYMENT SECURITY	0	279,443	279,443	279,443
	TOTAL FOR CATEGORY 04	607,831	1,110,912	1,110,913	1,110,913
10	HEARINGS MASTER				
7070	CONTRACTS - J	108,250	176,405	176,405	176,405
8501	EXPENDITURES CARSON CITY CO	14,820	15,157	15,157	15,157
8503	EXPENDITURES CLARK CO	456,875	531,397	531,397	531,397
8505	EXPENDITURES ELKO CO	29,143	37,683	37,683	37,683
8516	EXPENDITURES WASHOE CO	69,955	224,658	224,658	224,658
	TOTAL FOR CATEGORY 10	679,043	985,300	985,300	985,300
16	COUNTY COST REIMBURSEMENT				
8502	EXPENDITURES CHURCHILL CO	1,014	1,242	1,242	1,242
8503	EXPENDITURES CLARK CO	88,271	87,053	87,053	87,053
8505	EXPENDITURES ELKO CO	3,495	3,402	3,402	3,402
8508	EXPENDITURES HUMBOLDT CO	1,107	1,265	1,265	1,265
8511	EXPENDITURES LYON CO	2,004	2,345	2,345	2,345
8512	EXPENDITURES MINERAL CO	298	418	418	418
8513	EXPENDITURES NYE CO	1,704	1,409	1,409	1,409
8514	EXPENDITURES PERSHING CO	350	360	360	360
8516	EXPENDITURES WASHOE CO	12,906	14,843	14,843	14,843
	TOTAL FOR CATEGORY 16	111,149	112,337	112,337	112,337
18	FEDERAL INCENTIVE AWARD				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,096	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	386	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	167	0	0	0
6250	COMM AIR TRANS IN-STATE	414	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	11,640	28,728	28,728	28,728

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	288	0	0	0
7300	DUES AND REGISTRATIONS	900	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	14,904	14,904	14,904
8502	EXPENDITURES CHURCHILL CO	0	6,371	6,371	6,371
8503	EXPENDITURES CLARK CO	856,311	1,461,595	1,461,595	1,461,595
8505	EXPENDITURES ELKO CO	31,485	46,458	46,458	46,458
8508	EXPENDITURES HUMBOLDT CO	32,736	11,493	11,493	11,493
8511	EXPENDITURES LYON CO	9,938	42,938	42,938	42,938
8512	EXPENDITURES MINERAL CO	4,005	8,780	8,780	8,780
8513	EXPENDITURES NYE CO	10,304	59,150	59,150	59,150
8514	EXPENDITURES PERSHING CO	5,228	862	862	862
8516	EXPENDITURES WASHOE CO	449,218	215,348	215,348	215,348
	TOTAL FOR CATEGORY 18	1,415,176	1,896,627	1,896,627	1,896,627
23	STATE COLLECTIONS AND DISBURSE				
6200	PER DIEM IN-STATE	0	319	319	319
6210	FS DAILY RENTAL IN-STATE	0	213	213	213
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	245	245	245
7020	OPERATING SUPPLIES	1,204	1,389	1,389	1,389
7021	OPERATING SUPPLIES-A	0	552	552	552
7026	OPERATING SUPPLIES-F	1,630	4,283	4,283	4,283
7045	STATE PRINTING CHARGES	347	303	303	303
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,608	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,608	2,608	2,608
7060	CONTRACTS	572,322	343,519	343,519	343,519
7110	NON-STATE OWNED OFFICE RENT	0	101,444	101,444	101,444
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,029	0	0	0
7255	B & G LEASE ASSESSMENT	1,623	1,676	1,676	1,676
7280	OUTSIDE POSTAGE	2,120	1,911	1,911	1,911
7285	POSTAGE - STATE MAILROOM	37,960	37,421	37,421	37,421
7290	PHONE, FAX, COMMUNICATION LINE	135	684	684	684
7296	EITS LONG DISTANCE CHARGES	0	2,547	2,547	2,547
7297	EITS 800 TOLL FREE CHARGES	580	440	440	440
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,294	1,904	1,904	1,904
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,165	2,165	2,165
7638	MISCELLANEOUS SERVICES - B	0	156,310	156,310	156,310
	TOTAL FOR CATEGORY 23	622,852	659,933	659,933	659,933

26 INFORMATION SERVICES

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	218	5,886	5,886	5,886
7066	CONTRACTS - F	0	650,000	650,000	650,000
7071	CONTRACTS - K	11,138	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	255,148	255,148	255,148
7460	EQUIPMENT PURCHASES < \$1,000	0	8,933	8,933	8,933
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,859	4,859	4,859
7547	EITS BUSINESS PRODUCTIVITY SUITE	57,408	63,801	63,801	63,801
7554	EITS INFRASTRUCTURE ASSESSMENT	36,089	36,012	36,011	36,011
7556	EITS SECURITY ASSESSMENT	12,678	12,658	12,658	12,658
7771	COMPUTER SOFTWARE <\$5,000 - A	0	13,200	13,200	13,200
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	238,000	238,000	238,000
8371	COMPUTER HARDWARE <\$5,000 - A	135,568	87,000	87,000	87,000
TOTAL FOR CATEGORY 26		253,099	1,375,497	1,375,496	1,375,496
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,565	4,098	4,098	4,098
6130	PUBLIC TRANS OUT-OF-STATE	82	86	86	86
6140	PERSONAL VEHICLE OUT-OF-STATE	193	62	62	62
6150	COMM AIR TRANS OUT-OF-STATE	2,062	1,333	1,333	1,333
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	835	0	0	0
7300	DUES AND REGISTRATIONS	149	2,599	2,599	2,599
TOTAL FOR CATEGORY 30		7,886	8,178	8,178	8,178
32	BLOOD/GENETIC TESTS				
7075	MED/HEALTH CARE CONTRACTS	3,176	4,499	4,499	4,499
8502	EXPENDITURES CHURCHILL CO	0	401	401	401
8503	EXPENDITURES CLARK CO	23,985	38,117	38,117	38,117
8505	EXPENDITURES ELKO CO	169	453	453	453
8508	EXPENDITURES HUMBOLDT CO	588	562	562	562
8511	EXPENDITURES LYON CO	551	666	666	666
8512	EXPENDITURES MINERAL CO	0	483	483	483
8513	EXPENDITURES NYE CO	660	975	975	975
8514	EXPENDITURES PERSHING CO	0	257	257	257
8516	EXPENDITURES WASHOE CO	1,104	11,029	11,029	11,029
TOTAL FOR CATEGORY 32		30,233	57,442	57,442	57,442
35	AB512 NVKIDS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	71,546	26,279,838	0	0
7063	CONTRACTS - C	1,145,873	1,738,096	0	0
7064	CONTRACTS - D	283,337	1,571,714	0	0
7065	CONTRACTS - E	2,878,994	5,102,090	0	0
7066	CONTRACTS - F	914,475	1,116,816	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,098,081	655,132	0	0
7211	MSA PROGRAMMER CHARGES	2,130,817	121,515	0	0
7290	PHONE, FAX, COMMUNICATION LINE	8,299	0	0	0
7515	EITS MAINFRAME SERVICES	763,501	0	0	0
7529	EITS PRINT MANAGEMENT	255,377	0	0	0
7535	EITS NON-SERVER HOSTING - BASIC	466	0	0	0
7536	EITS SERVER HOSTING - BASIC	19,190	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,007	0	0	0
8795	GRANTS	65,215	0	0	0
	TOTAL FOR CATEGORY 35	11,636,178	36,585,201	0	0
49	ACCESS & VISITATION MEDIATION				
7071	CONTRACTS - K	8,425	76,000	76,000	76,000
7072	CONTRACTS - L	24,013	34,700	34,700	34,700
	TOTAL FOR CATEGORY 49	32,438	110,700	110,700	110,700
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,126	2,126	2,126	2,126
	TOTAL FOR CATEGORY 87	2,126	2,126	2,126	2,126
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	55,788	60,021	60,021	60,021
	TOTAL FOR CATEGORY 88	55,788	60,021	60,021	60,021
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	309,668	418,336	418,336	418,336
	TOTAL FOR CATEGORY 89	309,668	418,336	418,336	418,336
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,116,112	53,205,212	18,085,290	18,372,620
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3533	FED CHILD SUPPORT	0	0	9,097	9,097

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4261	STATE SHARE OF COLLECTIONS	0	0	4,652	4,652
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,749	13,749
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,982	2,982
5700	PAYROLL ASSESSMENT	0	0	557	557
	TOTAL FOR CATEGORY 01	0	0	3,539	3,539
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	129	129
	TOTAL FOR CATEGORY 03	0	0	129	129
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	45	45
7100	STATE OWNED BLDG RENT-B&G	0	0	67	67
7289	EITS PHONE LINE AND VOICEMAIL	0	0	113	113
	TOTAL FOR CATEGORY 04	0	0	225	225
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	158	158
7536	EITS SERVER HOSTING - BASIC	0	0	1,366	1,366
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,599	3,599
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,595	3,595
7556	EITS SECURITY ASSESSMENT	0	0	1,138	1,138
	TOTAL FOR CATEGORY 26	0	0	9,856	9,856
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,749	13,749
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3340	CHILD SUPPORT FEES	0	0	618,210	618,210
3533	FED CHILD SUPPORT	0	0	4,031,712	4,146,441
3538	FED INCENTIVE REVENUE	0	0	239,709	239,709
3580	FED ACCESS & VISITATION MEDIATION	0	0	370	370
3722	MISCELLANEOUS FEES	0	0	786,238	786,238
4261	STATE SHARE OF COLLECTIONS	0	0	2,076,984	2,136,088
4355	REIMBURSEMENT OF EXPENSES	0	0	24,232	24,232
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,777,455	7,951,288

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-128	-128
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,423	-6,423
5930	LONGEVITY PAY	0	0	32,800	37,750
	TOTAL FOR CATEGORY 01	0	0	26,249	31,199
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-3,677	-3,677
	TOTAL FOR CATEGORY 03	0	0	-3,677	-3,677
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,265	1,265
7026	OPERATING SUPPLIES-F	0	0	1,147	1,147
7040	NON-STATE PRINTING SERVICES	0	0	4,321	4,321
7055	OTHER MISC INSURANCE POLICIES	0	0	22	22
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,304	2,304
7060	CONTRACTS	0	0	17,123	17,123
7064	CONTRACTS - D	0	0	-125,000	-125,000
7080	LEGAL AND COURT	0	0	700	700
7110	NON-STATE OWNED OFFICE RENT	0	0	71,951	73,839
7255	B & G LEASE ASSESSMENT	0	0	1,773	1,773
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7290	PHONE, FAX, COMMUNICATION LINE	0	0	486	486
7300	DUES AND REGISTRATIONS	0	0	-1,138	-1,138
7460	EQUIPMENT PURCHASES < \$1,000	0	0	545	545
7632	MISCELLANEOUS GOODS, MAT - B	0	0	209	209
7980	OPERATING LEASE PAYMENTS	0	0	-669	-669
	TOTAL FOR CATEGORY 04	0	0	-25,389	-23,501
10	HEARINGS MASTER				
7070	CONTRACTS - J	0	0	-34,598	-34,183
	TOTAL FOR CATEGORY 10	0	0	-34,598	-34,183
16	COUNTY COST REIMBURSEMENT				
8503	EXPENDITURES CLARK CO	0	0	1,218	1,218
8505	EXPENDITURES ELKO CO	0	0	93	93
8511	EXPENDITURES LYON CO	0	0	341	341
8512	EXPENDITURES MINERAL CO	0	0	101	101
8513	EXPENDITURES NYE CO	0	0	295	295
	TOTAL FOR CATEGORY 16	0	0	2,048	2,048

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	FEDERAL INCENTIVE AWARD				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	288	288
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-9,316	-9,316
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,381	6,381
8502	EXPENDITURES CHURCHILL CO	0	0	75	75
8514	EXPENDITURES PERSHING CO	0	0	8,411	8,411
8516	EXPENDITURES WASHOE CO	0	0	233,870	233,870
	TOTAL FOR CATEGORY 18	0	0	239,709	239,709
23	STATE COLLECTIONS AND DISBURSE				
7045	STATE PRINTING CHARGES	0	0	44	44
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,608	-2,608
7060	CONTRACTS	0	0	85,504	85,818
7110	NON-STATE OWNED OFFICE RENT	0	0	-101,444	-101,444
7255	B & G LEASE ASSESSMENT	0	0	-1,676	-1,676
7280	OUTSIDE POSTAGE	0	0	209	209
7285	POSTAGE - STATE MAILROOM	0	0	539	539
7297	EITS 800 TOLL FREE CHARGES	0	0	1,004	1,004
7460	EQUIPMENT PURCHASES < \$1,000	0	0	426	426
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,165	-2,165
	TOTAL FOR CATEGORY 23	0	0	-20,167	-19,853
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	71,546	71,546
7063	CONTRACTS - C	0	0	3,620,717	3,620,717
7066	CONTRACTS - F	0	0	-476,850	-468,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,555,536	2,712,952
7211	MSA PROGRAMMER CHARGES	0	0	2,106,672	2,106,672
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-8,933	-8,933
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	7,688	7,688
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-955	-955
7535	EITS NON-SERVER HOSTING - BASIC	0	0	2,798	2,798
7536	EITS SERVER HOSTING - BASIC	0	0	24,240	24,240
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-13,200	-13,200
8370	COMPUTER HARDWARE >\$5,000	0	0	-238,000	-238,000
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-87,000	-87,000
	TOTAL FOR CATEGORY 26	0	0	7,564,259	7,730,525
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-1,590	-1,590
	TOTAL FOR CATEGORY 30	0	0	-1,590	-1,590

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
32	BLOOD/GENETIC TESTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	30,070	30,070
8508	EXPENDITURES HUMBOLDT CO	0	0	130	130
	TOTAL FOR CATEGORY 32	0	0	30,200	30,200
49	ACCESS & VISITATION MEDIATION				
7071	CONTRACTS - K	0	0	-9,333	-9,333
7072	CONTRACTS - L	0	0	9,744	9,744
	TOTAL FOR CATEGORY 49	0	0	411	411
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,777,455	7,951,288
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3533	FED CHILD SUPPORT	0	0	4,797	4,797
4261	STATE SHARE OF COLLECTIONS	0	0	2,457	2,457
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,254	7,254
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	7,254	7,254
	TOTAL FOR CATEGORY 01	0	0	7,254	7,254
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,254	7,254
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3533	FED CHILD SUPPORT	0	0	26,001	103,088
4261	STATE SHARE OF COLLECTIONS	0	0	13,395	53,106
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	39,396	156,194
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	39,396	19,698
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	136,496
	TOTAL FOR CATEGORY 26	0	0	39,396	156,194
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	39,396	156,194
	TOTAL REVENUES FOR BUDGET ACCOUNT 3238	24,116,112	53,205,212	25,923,144	26,501,105
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3238	24,116,112	53,205,212	25,923,144	26,501,105

Section A1: Line Item Detail by GL
Budget Account: 3239 HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	228,167	217,338	204,148	200,089
2512	BALANCE FORWARD TO NEW YEAR	-217,337	0	0	0
3501	FED SHARE OF COLLECTIONS	3,758,944	6,478,341	4,302,438	4,302,438
3533	FED CHILD SUPPORT	21,908,158	22,889,834	25,072,540	25,072,540
TOTAL REVENUES FOR DECISION UNIT B000		25,677,932	29,585,513	29,579,126	29,575,067
EXPENDITURE					
16	COUNTY PAYMENTS				
8501	EXPENDITURES CARSON CITY CO	8,838	15,062	15,062	15,062
8502	EXPENDITURES CHURCHILL CO	478,893	518,950	518,950	518,950
8503	EXPENDITURES CLARK CO	20,129,449	23,466,932	23,466,932	23,466,932
8505	EXPENDITURES ELKO CO	463,485	504,221	504,221	504,221
8508	EXPENDITURES HUMBOLDT CO	406,393	380,944	380,944	380,944
8511	EXPENDITURES LYON CO	317,055	411,792	411,792	411,792
8512	EXPENDITURES MINERAL CO	85,310	100,652	100,652	100,652
8513	EXPENDITURES NYE CO	355,273	384,350	384,350	384,350
8514	EXPENDITURES PERSHING CO	188,068	245,932	245,932	245,932
8516	EXPENDITURES WASHOE CO	3,225,922	3,339,340	3,339,340	3,339,340
TOTAL FOR CATEGORY 16		25,658,686	29,368,175	29,368,175	29,368,175
24	UNCLAIMED PROPERTY REIMBURSEMENT				
7650	REFUNDS	10,829	6,387	4,059	4,059
TOTAL FOR CATEGORY 24		10,829	6,387	4,059	4,059
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,417	6,803	6,803	6,803
TOTAL FOR CATEGORY 88		8,417	6,803	6,803	6,803
90	RESERVE FOR UNCLAIMED PROPERTY				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	204,148	200,089	196,030
TOTAL FOR CATEGORY 90		0	204,148	200,089	196,030
TOTAL EXPENDITURES FOR DECISION UNIT B000		25,677,932	29,585,513	29,579,126	29,575,067
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED SHARE OF COLLECTIONS	0	0	215,918	215,918
3533	FED CHILD SUPPORT	0	0	1,257,926	1,257,926

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4272	UNCLAIMED PROPERTY RECEIPTS	0	0	7,389	7,389
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,481,233	1,481,233
EXPENDITURE					
16	COUNTY PAYMENTS				
7022	OPERATING SUPPLIES-B	0	0	385	385
8501	EXPENDITURES CARSON CITY CO	0	0	-2,922	-2,922
8502	EXPENDITURES CHURCHILL CO	0	0	33,430	33,430
8503	EXPENDITURES CLARK CO	0	0	965,791	965,791
8505	EXPENDITURES ELKO CO	0	0	62,932	62,932
8508	EXPENDITURES HUMBOLDT CO	0	0	98,151	98,151
8511	EXPENDITURES LYON CO	0	0	-46,996	-46,996
8512	EXPENDITURES MINERAL CO	0	0	4,818	4,818
8513	EXPENDITURES NYE CO	0	0	28,473	28,473
8514	EXPENDITURES PERSHING CO	0	0	-34,724	-34,724
8516	EXPENDITURES WASHOE CO	0	0	364,506	364,506
	TOTAL FOR CATEGORY 16	0	0	1,473,844	1,473,844
24	UNCLAIMED PROPERTY REIMBURSEMENT				
7650	REFUNDS	0	0	7,389	7,389
	TOTAL FOR CATEGORY 24	0	0	7,389	7,389
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,481,233	1,481,233
	TOTAL REVENUES FOR BUDGET ACCOUNT 3239	25,677,932	29,585,513	31,060,359	31,056,300
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3239	25,677,932	29,585,513	31,060,359	31,056,300

Section A1: Line Item Detail by GL

Budget Account: 3242 HHS-DCFS - CHILD WELFARE TRUST

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	273,165	286,316	333,001	418,918
2512	BALANCE FORWARD TO NEW YEAR	-286,316	0	0	0
4216	SSA REIMBURSEMENT	274,706	212,187	242,875	242,875
4326	TREASURER'S INTEREST DISTRIB	14,961	0	8,544	8,544
	TOTAL REVENUES FOR DECISION UNIT B000	276,516	498,503	584,420	670,337
EXPENDITURE					
13	PAYMENTS TO B/A 3229				
7652	PAYMTS TO RURAL CHILD WELFARE	78,833	113,328	113,328	113,328
	TOTAL FOR CATEGORY 13	78,833	113,328	113,328	113,328
14	REFUNDS AND CLIENT PURCHASES				
7631	MISCELLANEOUS GOODS, MAT - A	24,256	4,883	4,883	4,883
7632	MISCELLANEOUS GOODS, MAT - B	150	2,239	2,239	2,239
7651	REFUNDS TO SSA	173,277	45,052	45,052	45,052
	TOTAL FOR CATEGORY 14	197,683	52,174	52,174	52,174
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	333,001	418,918	504,835
	TOTAL FOR CATEGORY 86	0	333,001	418,918	504,835
	TOTAL EXPENDITURES FOR DECISION UNIT B000	276,516	498,503	584,420	670,337
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,833
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-2,833
EXPENDITURE					
13	PAYMENTS TO B/A 3229				
7652	PAYMTS TO RURAL CHILD WELFARE	0	0	-16,175	-16,175
	TOTAL FOR CATEGORY 13	0	0	-16,175	-16,175
14	REFUNDS AND CLIENT PURCHASES				
7631	MISCELLANEOUS GOODS, MAT - A	0	0	19,008	19,008
	TOTAL FOR CATEGORY 14	0	0	19,008	19,008
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,833	-5,666
	TOTAL FOR CATEGORY 86	0	0	-2,833	-5,666
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-2,833
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	97,153
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	0	97,153
EXPENDITURE					
13	PAYMENTS TO B/A 3229				
7652	PAYMTS TO RURAL CHILD WELFARE	0	0	-97,153	-97,153
	TOTAL FOR CATEGORY 13	0	0	-97,153	-97,153
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	97,153	194,306
	TOTAL FOR CATEGORY 86	0	0	97,153	194,306
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	0	97,153
	TOTAL REVENUES FOR BUDGET ACCOUNT 3242	276,516	498,503	584,420	764,657
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3242	276,516	498,503	584,420	764,657

Section A1: Line Item Detail by GL

Budget Account: 3243 HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	935,672,028	1,486,930,857	1,222,481,896	1,222,481,896
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3501	FED TITLE XXI RECEIPTS	35,609,557	46,061,273	44,385,397	44,385,397
3506	MFP GRANT	0	0	0	0
3507	MFP REINVESTMENT	0	0	0	0
3511	FED TITLE XIX RECEIPTS	4,203,785,073	4,833,515,944	4,755,648,812	4,755,648,812
3512	HCBS REINVESTMENT FUNDS	1,518,017	0	0	0
4103	COUNTY REIMBURSEMENTS	59,981,799	56,405,314	64,176,995	64,176,995
4355	HIWA PREMIUMS	200	877	877	877
4611	TRANSFER IN FED ARPA	31,371	0	0	0
4750	TRANS FROM IGT ACCOUNT	153,754,844	95,971,016	95,971,016	95,971,016
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	20,074,493	21,901,172	21,901,172	21,901,172
4752	TRANS FROM LTC PROVIDER TAX	43,765,363	43,219,628	43,219,628	43,219,628
4753	TRANSFER FROM DRUG REBATES	542,733,187	416,267,880	416,267,880	416,267,880
4756	TRANS FROM BA 3177	160,343,872	335,837,423	324,304,065	324,304,065
TOTAL REVENUES FOR DECISION UNIT B000		6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	4,265	2,446,940	2,446,940	2,446,940
7400	CLIENT SERVICE PROVIDER PMTS	764,207	25,272,669	272,669	272,669
7401	CLIENT SERVICE PROVIDER PMTS-A	700,567	1,116,964	1,116,964	1,116,964
7402	CLIENT SERVICE PROVIDER PMTS-B	148,730	117,859	117,859	117,859
7404	CLIENT SERVICE PROVIDER PMTS-D	37,462	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	676,962	557,885	557,885	557,885
7406	CLIENT SERVICE PROVIDER PMTS-F	324,497	695,098	192,981	192,981
7407	CLIENT SERVICE PROVIDER PMTS-G	767,188	2,244,488	2,244,488	2,244,488
7408	CLIENT SERVICE PROVIDER PMTS-H	6,593,402	6,403,135	6,403,135	6,403,135
7409	CLIENT SERVICE PROVIDER PMTS-I	300,949	438,777	438,777	438,777
7410	CLIENT MEDICAL PROVIDER PMTS	680,295	672,741	672,741	672,741
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,817	28,194	28,194	28,194
7412	CLIENT MEDICAL PROVIDER PMTS-B	30,254	0	0	0
7414	CLIENT MEDICAL PROVIDER PMTS-D	127,016	185,102	185,102	185,102
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	90	115	115	115
7419	CLIENT MEDICAL PROVIDER PMTS-I	32,970,581	47,794,213	45,952,428	45,952,428

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7421	CLIENT MATERIAL PROV PMTS-A	7,090	25,921	25,921	25,921
7424	CLIENT MATERIAL PROV PMTS-D	194,186	76,763	76,763	76,763
7425	CLIENT MATERIAL PROV PMTS-E	0	38,958	38,958	38,958
7426	CLIENT MATERIAL PROV PMTS-F	16,643	23,787	23,787	23,787
7428	CLIENT MATERIAL PROV PMTS-H	71,496	31,333	31,333	31,333
7429	CLIENT MATERIAL PROV PMTS-I	383,715	245,629	245,629	245,629
7430	PROFESSIONAL SERVICES	642,945	592,015	592,015	592,015
7432	PROFESSIONAL SERVICES-B	26,961	17,518	17,518	17,518
7433	PROFESSIONAL SERVICES-C	45,785	26,872	26,872	26,872
7434	PROFESSIONAL SERVICES-D	40,220	14,590	14,590	14,590
7435	PROFESSIONAL SERVICES-E	0	679	679	679
7436	PROFESSIONAL SERVICES-F	7,233	7,582	7,582	7,582
7437	PROFESSIONAL SERVICES-G	126,227	80,596	80,596	80,596
7438	PROFESSIONAL SERVICES-H	631,269	304,282	304,282	304,282
7442	NEW COMMUNITY HEALTH WORKER	0	0	0	0
7450	DO NOT USE	0	0	0	0
7601	SCADU	0	0	0	0
TOTAL FOR CATEGORY 11		46,336,052	89,460,705	62,116,803	62,116,803
12	TANF/CHAP				
7000	OPERATING	173,622	-55,170,079	-55,170,079	-55,170,079
7400	CLIENT SERVICE PROVIDER PMTS	43,788,822	99,805,043	38,805,043	38,805,043
7401	CLIENT SERVICE PROVIDER PMTS-A	9,377,029	10,023,726	10,023,726	10,023,726
7402	CLIENT SERVICE PROVIDER PMTS-B	5,945,599	4,473,510	4,473,510	4,473,510
7403	CLIENT SERVICE PROVIDER PMTS-C	0	4,312	4,312	4,312
7404	CLIENT SERVICE PROVIDER PMTS-D	158,926	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	27,077,777	24,260,117	24,260,117	24,260,117
7406	CLIENT SERVICE PROVIDER PMTS-F	10,241,763	10,997,733	7,996,251	7,996,251
7407	CLIENT SERVICE PROVIDER PMTS-G	27,385,176	22,110,099	22,110,099	22,110,099
7408	CLIENT SERVICE PROVIDER PMTS-H	72,784,637	80,334,869	80,334,869	80,334,869
7409	CLIENT SERVICE PROVIDER PMTS-I	4,718,190	7,638,096	7,638,096	7,638,096
7410	CLIENT MEDICAL PROVIDER PMTS	15,843,598	16,016,254	16,016,254	16,016,254
7411	CLIENT MEDICAL PROVIDER PMTS-A	580,837	944,431	944,431	944,431
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,623,816	2,413,778	2,413,778	2,413,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	5,057,236	5,236,446	5,236,446	5,236,446
7415	CLIENT MEDICAL PROVIDER PMTS-E	40,141	34,196	34,196	34,196
7416	CLIENT MEDICAL PROVIDER PMTS-F	321,139	245,482	245,482	245,482
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,049,335,869	1,122,268,889	1,108,923,918	1,108,923,918
7421	CLIENT MATERIAL PROV PMTS-A	11,400,931	14,440,146	14,440,146	14,440,146
7422	CLIENT MATERIAL PROV PMTS-B	0	38	38	38
7424	CLIENT MATERIAL PROV PMTS-D	1,996,153	2,140,843	2,140,843	2,140,843
7425	CLIENT MATERIAL PROV PMTS-E	194,242	160,880	160,880	160,880

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	1,045,027	880,193	880,193	880,193
7428	CLIENT MATERIAL PROV PMTS-H	4,346,860	2,582,479	2,582,479	2,582,479
7429	CLIENT MATERIAL PROV PMTS-I	7,707,221	5,775,409	5,775,409	5,775,409
7430	PROFESSIONAL SERVICES	10,204,790	10,118,881	10,118,881	10,118,881
7432	PROFESSIONAL SERVICES-B	649,129	689,106	689,106	689,106
7433	PROFESSIONAL SERVICES-C	1,034,642	738,153	738,153	738,153
7434	PROFESSIONAL SERVICES-D	1,053,581	765,943	765,943	765,943
7435	PROFESSIONAL SERVICES-E	74,831	37,823	37,823	37,823
7436	PROFESSIONAL SERVICES-F	1,753,941	1,224,802	1,224,802	1,224,802
7437	PROFESSIONAL SERVICES-G	3,595,172	2,545,829	2,545,829	2,545,829
7438	PROFESSIONAL SERVICES-H	10,773,495	9,272,768	9,272,768	9,272,768
7442	NEW COMMUNITY HEALTH WORKER	110	0	0	0
7450	DO NOT USE	-1,539	0	0	0
TOTAL FOR CATEGORY 12		1,330,282,763	1,403,010,195	1,325,663,742	1,325,663,742
13	EXPANDED MEDICAID				
7000	OPERATING	560,852	-316,156,805	-316,156,805	-316,156,805
7400	CLIENT SERVICE PROVIDER PMTS	57,625,057	132,665,971	76,665,971	76,665,971
7401	CLIENT SERVICE PROVIDER PMTS-A	324,846	30,387	30,387	30,387
7402	CLIENT SERVICE PROVIDER PMTS-B	17,704,804	20,297,793	20,297,793	20,297,793
7403	CLIENT SERVICE PROVIDER PMTS-C	306,504	309,475	309,475	309,475
7404	CLIENT SERVICE PROVIDER PMTS-D	156,626	115,210	115,210	115,210
7405	CLIENT SERVICE PROVIDER PMTS-E	42,383,072	38,044,590	38,044,590	38,044,590
7406	CLIENT SERVICE PROVIDER PMTS-F	17,256,293	22,431,584	21,902,462	21,902,462
7407	CLIENT SERVICE PROVIDER PMTS-G	96,450,895	105,281,761	105,281,761	105,281,761
7408	CLIENT SERVICE PROVIDER PMTS-H	22,034,665	25,946,919	25,946,919	25,946,919
7409	CLIENT SERVICE PROVIDER PMTS-I	5,543,291	8,921,358	8,921,358	8,921,358
7410	CLIENT MEDICAL PROVIDER PMTS	33,096,805	34,685,513	34,685,513	34,685,513
7411	CLIENT MEDICAL PROVIDER PMTS-A	1,732,112	2,138,791	2,138,791	2,138,791
7412	CLIENT MEDICAL PROVIDER PMTS-B	83,608	165,270	165,270	165,270
7414	CLIENT MEDICAL PROVIDER PMTS-D	3,619,447	5,615,955	5,615,955	5,615,955
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,351	101,332	101,332	101,332
7416	CLIENT MEDICAL PROVIDER PMTS-F	34,833	850,326	850,326	850,326
7419	CLIENT MEDICAL PROVIDER PMTS-I	1,848,519,412	2,217,516,163	2,210,980,228	2,210,980,228
7421	CLIENT MATERIAL PROV PMTS-A	17,960,711	31,581,837	31,581,837	31,581,837
7422	CLIENT MATERIAL PROV PMTS-B	0	87	87	87
7424	CLIENT MATERIAL PROV PMTS-D	3,225,075	3,343,136	3,343,136	3,343,136
7425	CLIENT MATERIAL PROV PMTS-E	2,069,482	1,881,952	1,881,952	1,881,952
7426	CLIENT MATERIAL PROV PMTS-F	1,056,091	1,177,970	1,177,970	1,177,970
7428	CLIENT MATERIAL PROV PMTS-H	3,521,108	4,325,120	4,325,120	4,325,120
7429	CLIENT MATERIAL PROV PMTS-I	25,552,857	20,056,940	20,056,940	20,056,940
7430	PROFESSIONAL SERVICES	9,793,454	10,287,118	10,287,118	10,287,118

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7432	PROFESSIONAL SERVICES-B	955,149	1,136,296	1,136,296	1,136,296
7433	PROFESSIONAL SERVICES-C	29,143	69,035	69,035	69,035
7434	PROFESSIONAL SERVICES-D	217,335	218,650	218,650	218,650
7435	PROFESSIONAL SERVICES-E	15,766	8,799	8,799	8,799
7436	PROFESSIONAL SERVICES-F	6,461,214	7,464,673	7,464,673	7,464,673
7437	PROFESSIONAL SERVICES-G	6,407,624	4,790,006	4,790,006	4,790,006
7438	PROFESSIONAL SERVICES-H	7,520,212	6,270,042	6,270,042	6,270,042
7442	NEW COMMUNITY HEALTH WORKER	633	0	0	0
7450	DO NOT USE	-3,066	0	0	0
8730	WORK TRAINING PROGRAM	0	23,186	23,186	23,186
	TOTAL FOR CATEGORY 13	2,232,220,261	2,391,596,440	2,328,531,383	2,328,531,383
14	MAABD				
7000	OPERATING	2,908,110	35,076,644	35,076,644	35,076,644
7400	CLIENT SERVICE PROVIDER PMTS	135,439,883	141,568,372	141,568,372	141,568,372
7401	CLIENT SERVICE PROVIDER PMTS-A	6,943,068	6,598,767	6,598,767	6,598,767
7402	CLIENT SERVICE PROVIDER PMTS-B	152,743,188	136,560,936	136,560,936	136,560,936
7403	CLIENT SERVICE PROVIDER PMTS-C	2,783,280	2,286,488	2,286,488	2,286,488
7404	CLIENT SERVICE PROVIDER PMTS-D	7,282,432	7,592,358	7,592,358	7,592,358
7405	CLIENT SERVICE PROVIDER PMTS-E	100,090,532	101,189,686	101,189,686	101,189,686
7406	CLIENT SERVICE PROVIDER PMTS-F	20,687,428	25,787,667	21,955,286	21,955,286
7407	CLIENT SERVICE PROVIDER PMTS-G	249,455,842	293,417,193	293,417,193	293,417,193
7408	CLIENT SERVICE PROVIDER PMTS-H	6,083,035	6,661,960	6,661,960	6,661,960
7409	CLIENT SERVICE PROVIDER PMTS-I	7,746,693	15,735,734	15,735,734	15,735,734
7410	CLIENT MEDICAL PROVIDER PMTS	12,245,818	14,895,911	14,895,911	14,895,911
7411	CLIENT MEDICAL PROVIDER PMTS-A	5,029,633	5,484,385	5,484,385	5,484,385
7412	CLIENT MEDICAL PROVIDER PMTS-B	16,880,275	26,472,207	26,472,207	26,472,207
7414	CLIENT MEDICAL PROVIDER PMTS-D	782,288	1,004,219	1,004,219	1,004,219
7415	CLIENT MEDICAL PROVIDER PMTS-E	4,922,721	7,848,684	7,848,684	7,848,684
7416	CLIENT MEDICAL PROVIDER PMTS-F	30,717,754	43,286,031	43,286,031	43,286,031
7419	CLIENT MEDICAL PROVIDER PMTS-I	5,051,342	5,248,110	5,248,110	5,248,110
7420	CLIENT MATERIAL PROVIDER PMTS	1,112,441	840,388	840,388	840,388
7421	CLIENT MATERIAL PROV PMTS-A	5,514,145	6,456,843	6,456,843	6,456,843
7422	CLIENT MATERIAL PROV PMTS-B	0	665	665	665
7424	CLIENT MATERIAL PROV PMTS-D	4,129,645	2,807,239	2,807,239	2,807,239
7425	CLIENT MATERIAL PROV PMTS-E	105,345,783	116,291,667	116,291,667	116,291,667
7426	CLIENT MATERIAL PROV PMTS-F	3,851,717	4,009,083	4,009,083	4,009,083
7428	CLIENT MATERIAL PROV PMTS-H	13,790,943	10,169,171	10,169,171	10,169,171
7429	CLIENT MATERIAL PROV PMTS-I	42,190,781	37,570,072	37,570,072	37,570,072
7430	PROFESSIONAL SERVICES	1,882,443	2,009,337	2,009,337	2,009,337
7432	PROFESSIONAL SERVICES-B	5,355,127	5,836,708	5,836,708	5,836,708
7433	PROFESSIONAL SERVICES-C	6,083,027	6,344,868	6,344,868	6,344,868

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7434	PROFESSIONAL SERVICES-D	7,127,581	6,335,198	6,335,198	6,335,198
7435	PROFESSIONAL SERVICES-E	11,497	8,775	8,775	8,775
7436	PROFESSIONAL SERVICES-F	1,910,364	1,701,905	1,701,905	1,701,905
7437	PROFESSIONAL SERVICES-G	47,479,947	22,693,943	22,693,943	22,693,943
7438	PROFESSIONAL SERVICES-H	45,540,756	49,085,220	49,085,220	49,085,220
7442	NEW COMMUNITY HEALTH WORKER	259,138	0	0	0
8730	WORK TRAINING PROGRAM	0	2,847,813	2,847,813	2,847,813
	TOTAL FOR CATEGORY 14	1,059,378,657	1,151,724,247	1,147,891,866	1,147,891,866
15	WAIVER				
7000	OPERATING	995,040	-1,437,029	-1,437,029	-1,437,029
7400	CLIENT SERVICE PROVIDER PMTS	3,854,526	5,235,320	5,235,320	5,235,320
7401	CLIENT SERVICE PROVIDER PMTS-A	98,749	250,962	250,962	250,962
7402	CLIENT SERVICE PROVIDER PMTS-B	1,936,115	1,724,703	1,724,703	1,724,703
7403	CLIENT SERVICE PROVIDER PMTS-C	109,573	127,843	127,843	127,843
7404	CLIENT SERVICE PROVIDER PMTS-D	-6,021	88,461	88,461	88,461
7405	CLIENT SERVICE PROVIDER PMTS-E	3,273,411	3,443,940	3,443,940	3,443,940
7406	CLIENT SERVICE PROVIDER PMTS-F	800,679	776,910	696,659	696,659
7407	CLIENT SERVICE PROVIDER PMTS-G	14,045,981	15,258,843	15,258,843	15,258,843
7408	CLIENT SERVICE PROVIDER PMTS-H	398,217	458,658	458,658	458,658
7409	CLIENT SERVICE PROVIDER PMTS-I	434,033	958,860	958,860	958,860
7410	CLIENT MEDICAL PROVIDER PMTS	389,271	335,559	335,559	335,559
7411	CLIENT MEDICAL PROVIDER PMTS-A	176,735	211,896	211,896	211,896
7412	CLIENT MEDICAL PROVIDER PMTS-B	2,409,180	4,934,801	4,934,801	4,934,801
7414	CLIENT MEDICAL PROVIDER PMTS-D	17,651	63,395	63,395	63,395
7415	CLIENT MEDICAL PROVIDER PMTS-E	381,070	821,712	821,712	821,712
7416	CLIENT MEDICAL PROVIDER PMTS-F	3,305,430	4,908,944	4,908,944	4,908,944
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,523,928	8,588,567	8,588,567	8,588,567
7419	CLIENT MEDICAL PROVIDER PMTS-I	2,080,002	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	58,920	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,497,386	3,320,982	3,320,982	3,320,982
7423	CLIENT MATERIAL PROV PMTS-C	0	3,264,144	3,264,144	3,264,144
7424	CLIENT MATERIAL PROV PMTS-D	39,260	164,152	164,152	164,152
7425	CLIENT MATERIAL PROV PMTS-E	25,954,999	32,596,871	32,596,871	32,596,871
7426	CLIENT MATERIAL PROV PMTS-F	-464,230	851,358	851,358	851,358
7428	CLIENT MATERIAL PROV PMTS-H	293,465	211,839	211,839	211,839
7429	CLIENT MATERIAL PROV PMTS-I	4,725,080	9,898,150	9,898,150	9,898,150
7430	PROFESSIONAL SERVICES	261,286	352,466	352,466	352,466
7431	PROFESSIONAL SERVICES-A	248,305	294,584	294,584	294,584
7432	PROFESSIONAL SERVICES-B	280,783	377,723	377,723	377,723
7433	PROFESSIONAL SERVICES-C	179,778	226,009	226,009	226,009
7434	PROFESSIONAL SERVICES-D	342,454	362,694	362,694	362,694

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7435	PROFESSIONAL SERVICES-E	568	335	335	335
7436	PROFESSIONAL SERVICES-F	44,633	46,715	46,715	46,715
7437	PROFESSIONAL SERVICES-G	806,078	554,952	554,952	554,952
7438	PROFESSIONAL SERVICES-H	2,167,760	2,256,597	2,256,597	2,256,597
7442	NEW COMMUNITY HEALTH WORKER	5,415	0	0	0
8730	WORK TRAINING PROGRAM	0	6,491	6,491	6,491
	TOTAL FOR CATEGORY 15	82,665,510	101,538,407	101,458,156	101,458,156
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	9,913,036	9,913,036	9,913,036
7400	CLIENT SERVICE PROVIDER PMTS	558,594	1,645,886	1,645,886	1,645,886
7401	CLIENT SERVICE PROVIDER PMTS-A	0	12,113	12,113	12,113
7402	CLIENT SERVICE PROVIDER PMTS-B	59,576,849	62,702,447	62,702,447	62,702,447
7403	CLIENT SERVICE PROVIDER PMTS-C	1,660,886	1,640,458	1,640,458	1,640,458
7404	CLIENT SERVICE PROVIDER PMTS-D	1,424,640	1,433,647	1,433,647	1,433,647
7405	CLIENT SERVICE PROVIDER PMTS-E	326,567	883,045	883,045	883,045
7406	CLIENT SERVICE PROVIDER PMTS-F	38,413	166,924	113,775	113,775
7407	CLIENT SERVICE PROVIDER PMTS-G	509,286	3,226,806	3,226,806	3,226,806
7408	CLIENT SERVICE PROVIDER PMTS-H	296,745	391,529	391,529	391,529
7409	CLIENT SERVICE PROVIDER PMTS-I	277,125	790,627	790,627	790,627
7410	CLIENT MEDICAL PROVIDER PMTS	41,194	35,273	35,273	35,273
7411	CLIENT MEDICAL PROVIDER PMTS-A	34,341	34,551	34,551	34,551
7412	CLIENT MEDICAL PROVIDER PMTS-B	140,556	920,855	920,855	920,855
7414	CLIENT MEDICAL PROVIDER PMTS-D	59,334	15,166	15,166	15,166
7415	CLIENT MEDICAL PROVIDER PMTS-E	703,578	1,339,848	1,339,848	1,339,848
7416	CLIENT MEDICAL PROVIDER PMTS-F	2,959,552	3,980,725	3,980,725	3,980,725
7418	CLIENT MEDICAL PROVIDER PMTS-H	10,163,852	10,458,000	10,458,000	10,458,000
7422	CLIENT MATERIAL PROV PMTS-B	3,005,582	2,279,640	2,279,640	2,279,640
7423	CLIENT MATERIAL PROV PMTS-C	0	1,892,482	1,892,482	1,892,482
7424	CLIENT MATERIAL PROV PMTS-D	213,972	21,373	21,373	21,373
7425	CLIENT MATERIAL PROV PMTS-E	10,923,242	19,171,971	19,171,971	19,171,971
7426	CLIENT MATERIAL PROV PMTS-F	1,370,674	271,834	271,834	271,834
7428	CLIENT MATERIAL PROV PMTS-H	77,133	15,794	15,794	15,794
7429	CLIENT MATERIAL PROV PMTS-I	3,170,237	4,733,253	4,733,253	4,733,253
7430	PROFESSIONAL SERVICES	48,621	16,966	16,966	16,966
7431	PROFESSIONAL SERVICES-A	749,370	348,606	348,606	348,606
7432	PROFESSIONAL SERVICES-B	78,014	109,867	109,867	109,867
7433	PROFESSIONAL SERVICES-C	24,993	39,267	39,267	39,267
7434	PROFESSIONAL SERVICES-D	160,376	154,000	154,000	154,000
7435	PROFESSIONAL SERVICES-E	92	16	16	16
7436	PROFESSIONAL SERVICES-F	0	2,255	2,255	2,255
7437	PROFESSIONAL SERVICES-G	133,199	80,446	80,446	80,446

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	919,112	1,004,758	1,004,758	1,004,758
7442	NEW COMMUNITY HEALTH WORKER	207	0	0	0
7586	MEDICAID ESTATE RECOVERY	-395,982	0	0	0
7587	MER VOLUNTARY QIT	-560	0	0	0
7650	REFUNDS	20,074,493	21,901,172	21,901,172	21,901,172
8732	AID TO INDIVIDUALS-AG	0	0	0	0
8736	AID TO INDIVIDUALS-AK	-606,656	-1,101,603	-1,101,603	-1,101,603
8739	AID TO INDIVIDUALS-AN	-2,227	0	0	0
TOTAL FOR CATEGORY 17		118,715,404	150,533,033	150,479,884	150,479,884
18	SISTER AGENCY MED PAYMENTS				
7000	OPERATING	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	280,204	175,618	175,618	175,618
7404	CLIENT SERVICE PROVIDER PMTS-D	8,856,232	8,460,020	8,460,020	8,460,020
7405	CLIENT SERVICE PROVIDER PMTS-E	12,150	0	0	0
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	8,409	11,241	11,241	11,241
7423	CLIENT MATERIAL PROV PMTS-C	132,215,324	129,930,724	129,930,724	129,930,724
7426	CLIENT MATERIAL PROV PMTS-F	6,533,245	27,060,580	27,060,580	27,060,580
7432	PROFESSIONAL SERVICES-B	0	18,979,252	18,979,252	18,979,252
7437	PROFESSIONAL SERVICES-G	635,941	0	0	0
7438	PROFESSIONAL SERVICES-H	789,618	1,024,263	1,024,263	1,024,263
8730	WORK TRAINING PROGRAM	0	1,118,009	1,118,009	1,118,009
TOTAL FOR CATEGORY 18		149,331,123	186,759,707	186,759,707	186,759,707
19	CHILD WELFARE SERVICES				
7000	OPERATING	903	-137,610	-137,610	-137,610
7400	CLIENT SERVICE PROVIDER PMTS	5,171,004	6,139,822	6,139,822	6,139,822
7401	CLIENT SERVICE PROVIDER PMTS-A	27,252,819	23,423,592	23,423,592	23,423,592
7402	CLIENT SERVICE PROVIDER PMTS-B	2,796,394	2,013,364	2,013,364	2,013,364
7404	CLIENT SERVICE PROVIDER PMTS-D	525,291	0	0	0
7405	CLIENT SERVICE PROVIDER PMTS-E	6,111,414	6,533,110	6,533,110	6,533,110
7406	CLIENT SERVICE PROVIDER PMTS-F	1,368,294	6,896,616	1,485,369	1,485,369
7407	CLIENT SERVICE PROVIDER PMTS-G	11,678,015	13,831,935	13,831,935	13,831,935
7408	CLIENT SERVICE PROVIDER PMTS-H	3,290,488	3,144,077	3,144,077	3,144,077
7409	CLIENT SERVICE PROVIDER PMTS-I	1,370,705	2,765,780	2,765,780	2,765,780
7410	CLIENT MEDICAL PROVIDER PMTS	1,437,292	1,345,974	1,345,974	1,345,974
7411	CLIENT MEDICAL PROVIDER PMTS-A	175,422	370,739	370,739	370,739
7412	CLIENT MEDICAL PROVIDER PMTS-B	1,130,476	1,698,495	1,698,495	1,698,495
7414	CLIENT MEDICAL PROVIDER PMTS-D	117,008	164,387	164,387	164,387
7416	CLIENT MEDICAL PROVIDER PMTS-F	733	3,643	3,643	3,643
7424	CLIENT MATERIAL PROV PMTS-D	994,212	1,295,003	1,295,003	1,295,003

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7425	CLIENT MATERIAL PROV PMTS-E	32,038	99,913	99,913	99,913
7426	CLIENT MATERIAL PROV PMTS-F	171,100	218,236	218,236	218,236
7428	CLIENT MATERIAL PROV PMTS-H	716,689	300,313	300,313	300,313
7429	CLIENT MATERIAL PROV PMTS-I	8,168,453	3,817,750	3,817,750	3,817,750
7430	PROFESSIONAL SERVICES	360,622	399,616	399,616	399,616
7432	PROFESSIONAL SERVICES-B	817,505	835,976	835,976	835,976
7433	PROFESSIONAL SERVICES-C	3,138,156	2,825,933	2,825,933	2,825,933
7434	PROFESSIONAL SERVICES-D	2,504,158	2,153,319	2,153,319	2,153,319
7435	PROFESSIONAL SERVICES-E	6,478	1,541	1,541	1,541
7436	PROFESSIONAL SERVICES-F	24,816	0	0	0
7437	PROFESSIONAL SERVICES-G	1,601,467	1,361,475	1,361,475	1,361,475
7438	PROFESSIONAL SERVICES-H	16,941,287	16,464,281	16,464,281	16,464,281
7442	NEW COMMUNITY HEALTH WORKER	1,405	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
TOTAL FOR CATEGORY 19		97,904,644	97,967,280	92,556,033	92,556,033
20	SCHOOL BASED SERVICES				
7000	OPERATING	0	63,061	63,061	63,061
8575	AID TO GOVERNMENTAL UNITS-A	9,611,082	10,555,167	10,555,167	10,555,167
TOTAL FOR CATEGORY 20		9,611,082	10,618,228	10,618,228	10,618,228
24	PASS THRU TO LOCAL GOVT				
7000	OPERATING	5,100,614	0	0	0
7426	CLIENT MATERIAL PROV PMTS-F	21,334,944	25,009,365	25,009,365	25,009,365
7429	CLIENT MATERIAL PROV PMTS-I	110,879,039	133,923,221	51,282,602	51,282,602
7430	PROFESSIONAL SERVICES	0	0	0	0
8730	WORK TRAINING PROGRAM	1,890,194	1,509,412	1,509,412	1,509,412
TOTAL FOR CATEGORY 24		139,204,791	160,441,998	77,801,379	77,801,379
28	OFFLINE				
7000	OPERATING	-160,748	5,594,710	5,594,710	5,594,710
7186	MED/DENT SUPP - NON-CONTRACT-A	5,329,160	5,380,693	5,380,693	5,380,693
7189	MED/DENT SUPP - NON-CONTRACT-D	68,578,101	54,282,188	54,282,188	54,282,188
7400	CLIENT SERVICE PROVIDER PMTS	433,958,663	1,136,485,590	1,048,505,003	1,048,505,003
7402	CLIENT SERVICE PROVIDER PMTS-B	116,216,411	126,572,328	126,572,328	126,572,328
7403	CLIENT SERVICE PROVIDER PMTS-C	19,270,078	1,907,479	1,907,479	1,907,479
7410	CLIENT MEDICAL PROVIDER PMTS	4,198,402	1,230,829	1,230,829	1,230,829
7415	CLIENT MEDICAL PROVIDER PMTS-E	39,772,799	41,366,624	41,366,624	41,366,624
7416	CLIENT MEDICAL PROVIDER PMTS-F	177,192,020	196,616,795	196,616,795	196,616,795
7421	CLIENT MATERIAL PROV PMTS-A	0	6,152	6,152	6,152
7424	CLIENT MATERIAL PROV PMTS-D	23,682,753	18,600,492	18,600,492	18,600,492
7429	CLIENT MATERIAL PROV PMTS-I	2,324	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	15,366,716	9,062,953	9,062,953	9,062,953
7581	MANUAL CHECKS	8,278,016	0	0	0
7582	RAC RECOV 0023&OTHER	-188,742	0	0	0
7583	RAC SCEN 003&0019	-342,618	0	0	0
7584	RECOVERIES-SUBROGATION	-1,556,964	0	0	0
7586	MEDICAID ESTATE RECOVERY	-2,875,078	0	0	0
7587	MER VOLUNTARY QIT	-238	0	0	0
7592	THIRD PARTY LIAB-REG FMAP	-4,745,522	0	0	0
7594	SUR REGULAR FMAP	-64,251	0	0	0
7597	UNAPPLIED CASH	-2,578,516	0	0	0
7601	SCADU	-15,898	0	0	0
7650	REFUNDS	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
8711	AID TO INDIVIDUALS-K	0	0	0	0
8714	AID TO INDIVIDUALS-N	0	0	0	0
8715	AID TO INDIVIDUALS-O	0	0	0	0
8716	AID TO INDIVIDUALS-P	0	0	0	0
8719	AID TO INDIVIDUALS-S	3,298,682	-60,253	-60,253	-60,253
8725	AID TO INDIVIDUALS-Y	-313,150	-1,861,148	-1,861,148	-1,861,148
8726	AID TO INDIVIDUALS-Z	0	0	0	0
8727	AID TO INDIVIDUALS-AA	0	0	0	0
8728	AID TO INDIVIDUALS-AB	-4,340,639	-514,087	-514,087	-514,087
8729	AID TO INDIVIDUALS-AC	-4,383,245	-677,834	-677,834	-677,834
8730	WORK TRAINING PROGRAM	100	0	0	0
8733	AID TO INDIVIDUALS-AH	-21,694	-48,150	-48,150	-48,150
8735	AID TO INDIVIDUALS-AJ	-7,597,872	-11,575,365	-11,575,365	-11,575,365
8736	AID TO INDIVIDUALS-AK	-3,976,748	-3,717,901	-3,717,901	-3,717,901
8737	AID TO INDIVIDUALS-AL	-336,467	-473,799	-473,799	-473,799
8738	AID TO INDIVIDUALS-AM	-4,591	-10,703	-10,703	-10,703
8739	AID TO INDIVIDUALS-AN	-2,182	-274,035	-274,035	-274,035
8740	AID TO INDIVIDUALS-AO	-82,690	-65,341	-65,341	-65,341
8741	SUBSIDY TO INDIVIDUALS	0	-370,703	-370,703	-370,703
TOTAL FOR CATEGORY 28		881,556,372	1,577,457,514	1,489,476,927	1,489,476,927
29	DCFS MEDICAL PAYMENTS				
7000	OPERATING	-3,026,795	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	4,739,618	6,145,213	6,145,213	6,145,213
7406	CLIENT SERVICE PROVIDER PMTS-F	3,915,211	2,768,722	2,768,722	2,768,722
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	0	0
7416	CLIENT MEDICAL PROVIDER PMTS-F	35,837	60,193	60,193	60,193
7426	CLIENT MATERIAL PROV PMTS-F	1,037,786	1,186,090	1,186,090	1,186,090
7438	PROFESSIONAL SERVICES-H	886,823	1,803,292	1,803,292	1,803,292

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8730	WORK TRAINING PROGRAM	0	777,523	777,523	777,523
	TOTAL FOR CATEGORY 29	7,588,480	12,741,033	12,741,033	12,741,033
32	HCBS-AMERICAN RESCUE PLAN ACT				
7408	CLIENT SERVICE PROVIDER PMTS-H	136,102	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,096,985	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	0	0	0	0
7444	HOME COMM BASD SERV COVID	232,656	0	0	0
7445	SCHOLARSHIPS	0	0	0	0
9037	TRANS DHR-HEALTH CARE FIN & POLICY	844,386	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	133,165	0	0	0
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 32	2,443,294	0	0	0
33	LONG TERM CARE WORKFORCE-ARPA				
7000	OPERATING	31,371	0	0	0
	TOTAL FOR CATEGORY 33	31,371	0	0	0
40	COUNTY MATCH CAP FUND				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,262,597	2,262,597	2,262,597
	TOTAL FOR CATEGORY 40	0	2,262,597	2,262,597	2,262,597
71	MFP REINVESTMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	0	0	0	0
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	0	0
8778	CLIENT RENT PROVIDERS	0	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	0	0	0	0
	TOTAL FOR CATEGORY 71	0	0	0	0
85	MFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
90	ARPA RESRV FOR WORKFORCE INIT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,157,269,804	7,336,111,384	6,988,357,738	6,988,357,738

M101 AGENCY SPECIFIC INFLATION
REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	116,940	6,348,516
3501	FED TITLE XXI RECEIPTS	0	0	-1,268,308	-709,266
3511	FED TITLE XIX RECEIPTS	0	0	-28,058,529	-15,494,572
4103	COUNTY REIMBURSEMENTS	0	0	84,450	134,083
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	-29,125,447	-9,721,239
EXPENDITURE					
11	CHIP TO MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-750,451	-698,200
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-890,540	-201,888
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-59,926	-55,549
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-24,852	-23,036
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-41,477	-9,403
	TOTAL FOR CATEGORY 11	0	0	-1,767,246	-988,076
12	TANF/CHAP				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-2,210,573	-1,514,632
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,371,668	-859,510
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-448,461	-281,013
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-183,347	-114,888
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-221,169	-138,588
	TOTAL FOR CATEGORY 12	0	0	-4,435,218	-2,908,631
13	EXPANDED MEDICAID				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-26,319,840	-23,558,324
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-8,256,753	-7,332,471
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,336,856	-1,187,205
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-795,821	-706,735
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-1,029,578	-914,325
	TOTAL FOR CATEGORY 13	0	0	-37,738,848	-33,699,060
14	MAABD				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	9,911,520	20,519,759
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	748,497	1,295,622
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	50,460	87,345
7424	CLIENT MATERIAL PROV PMTS-D	0	0	141,060	244,169
7428	CLIENT MATERIAL PROV PMTS-H	0	0	510,986	884,498
	TOTAL FOR CATEGORY 14	0	0	11,362,523	23,031,393
15	WAIVER				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,730,664	2,324,834

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	44,011	57,286
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	8,315	10,826
7424	CLIENT MATERIAL PROV PMTS-D	0	0	21,530	28,024
7428	CLIENT MATERIAL PROV PMTS-H	0	0	27,784	36,165
	TOTAL FOR CATEGORY 15	0	0	1,832,304	2,457,135
17	COUNTY INDIGENT PROGRAM				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	202,432	322,362
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,810	4,142
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,208	1,781
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,703	2,510
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,258	1,855
	TOTAL FOR CATEGORY 17	0	0	209,411	332,650
19	CHILD WELFARE SERVICES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,109,147	1,631,678
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	131,092	182,749
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	16,011	22,320
7424	CLIENT MATERIAL PROV PMTS-D	0	0	126,128	175,828
7428	CLIENT MATERIAL PROV PMTS-H	0	0	29,249	40,775
	TOTAL FOR CATEGORY 19	0	0	1,411,627	2,053,350
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	-29,125,447	-9,721,239
M102	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,315	94,264
3511	FED TITLE XIX RECEIPTS	0	0	92,207	139,599
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	154,522	233,863
EXPENDITURE					
15	WAIVER				
7422	CLIENT MATERIAL PROV PMTS-B	0	0	154,522	233,863
	TOTAL FOR CATEGORY 15	0	0	154,522	233,863
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	154,522	233,863
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,539,480	4,537,228
3511	FED TITLE XIX RECEIPTS	0	0	329,809	332,061
4750	TRANS FROM IGT ACCOUNT	0	0	-4,167,920	-4,167,920

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	701,369	701,369
EXPENDITURE					
12	TANF/CHAP				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-10,555,167	-10,555,167
8576	AID TO GOVERNMENTAL UNITS-B	0	0	11,256,536	11,256,536
	TOTAL FOR CATEGORY 12	0	0	701,369	701,369
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	701,369	701,369
M151 ADJUSTMENTS TO BASE CASELOAD					
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,169,598	30,588,965
4103	COUNTY REIMBURSEMENTS	0	0	1,382,221	1,356,505
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	32,551,819	31,945,470
EXPENDITURE					
11	CHIP TO MEDICAID				
7000	OPERATING	0	0	18,536	18,169
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,065	2,025
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,461	8,293
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	893	875
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,226	4,142
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,462	1,433
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	17,002	16,665
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	48,504	47,543
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,324	3,258
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	5,096	4,995
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	214	209
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,402	1,374
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	1	1
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	348,090	341,197
7421	CLIENT MATERIAL PROV PMTS-A	0	0	196	192
7424	CLIENT MATERIAL PROV PMTS-D	0	0	581	570
7425	CLIENT MATERIAL PROV PMTS-E	0	0	295	289
7426	CLIENT MATERIAL PROV PMTS-F	0	0	180	177
7428	CLIENT MATERIAL PROV PMTS-H	0	0	237	233
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,861	1,824
7430	PROFESSIONAL SERVICES	0	0	4,485	4,396
7432	PROFESSIONAL SERVICES-B	0	0	133	130
7433	PROFESSIONAL SERVICES-C	0	0	204	200
7434	PROFESSIONAL SERVICES-D	0	0	111	108

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7435	PROFESSIONAL SERVICES-E	0	0	5	5
7436	PROFESSIONAL SERVICES-F	0	0	57	56
7437	PROFESSIONAL SERVICES-G	0	0	611	598
7438	PROFESSIONAL SERVICES-H	0	0	2,305	2,259
	TOTAL FOR CATEGORY 11	0	0	470,537	461,216
12	TANF/CHAP				
7000	OPERATING	0	0	-607,100	-595,821
7400	CLIENT SERVICE PROVIDER PMTS	0	0	417,154	409,393
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	107,755	105,750
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	48,090	47,196
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	46	45
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	260,796	255,944
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	85,960	84,360
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	237,684	233,262
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	863,600	847,533
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	82,110	80,582
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	48,209	47,312
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	10,153	9,964
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	25,948	25,465
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	56,292	55,245
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	368	361
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	2,639	2,590
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,920,932	11,699,147
7421	CLIENT MATERIAL PROV PMTS-A	0	0	155,232	152,344
7422	CLIENT MATERIAL PROV PMTS-B	0	0	0	0
7424	CLIENT MATERIAL PROV PMTS-D	0	0	23,014	22,586
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,729	1,697
7426	CLIENT MATERIAL PROV PMTS-F	0	0	9,462	9,286
7428	CLIENT MATERIAL PROV PMTS-H	0	0	27,762	27,245
7429	CLIENT MATERIAL PROV PMTS-I	0	0	62,086	60,931
7430	PROFESSIONAL SERVICES	0	0	108,778	106,754
7432	PROFESSIONAL SERVICES-B	0	0	7,408	7,270
7433	PROFESSIONAL SERVICES-C	0	0	7,935	7,788
7434	PROFESSIONAL SERVICES-D	0	0	8,234	8,081
7435	PROFESSIONAL SERVICES-E	0	0	407	399
7436	PROFESSIONAL SERVICES-F	0	0	13,167	12,922
7437	PROFESSIONAL SERVICES-G	0	0	27,368	26,858
7438	PROFESSIONAL SERVICES-H	0	0	99,682	97,828
	TOTAL FOR CATEGORY 12	0	0	14,112,900	13,850,317

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	368,436	361,551
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,521,860	1,493,546
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	70,937	69,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,468,030	1,440,718
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	24,580	24,122
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	81,618	80,099
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	1,087,789	1,067,551
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	236,019	231,628
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	3,154,235	3,095,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	71,616	70,284
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	169,159	166,012
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	115,294	113,149
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	58,957	57,860
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	284,576	279,282
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	10,795	10,595
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	84,373	82,804
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	465,325	456,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	56,417	55,368
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	9,034	8,866
7421	CLIENT MATERIAL PROV PMTS-A	0	0	69,411	68,120
7422	CLIENT MATERIAL PROV PMTS-B	0	0	7	7
7424	CLIENT MATERIAL PROV PMTS-D	0	0	30,178	29,616
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,250,135	1,226,877
7426	CLIENT MATERIAL PROV PMTS-F	0	0	43,098	42,296
7428	CLIENT MATERIAL PROV PMTS-H	0	0	109,319	107,285
7429	CLIENT MATERIAL PROV PMTS-I	0	0	403,878	396,364
7430	PROFESSIONAL SERVICES	0	0	21,600	21,199
7432	PROFESSIONAL SERVICES-B	0	0	62,745	61,577
7433	PROFESSIONAL SERVICES-C	0	0	68,207	66,938
7434	PROFESSIONAL SERVICES-D	0	0	68,103	66,836
7435	PROFESSIONAL SERVICES-E	0	0	94	93
7436	PROFESSIONAL SERVICES-F	0	0	18,295	17,955
7437	PROFESSIONAL SERVICES-G	0	0	243,960	239,421
7438	PROFESSIONAL SERVICES-H	0	0	527,666	517,849
8730	WORK TRAINING PROGRAM	0	0	30,614	30,044
TOTAL FOR CATEGORY 14		0	0	12,286,360	12,057,748
15	WAIVER				
7000	OPERATING	0	0	-16,212	-15,910
7400	CLIENT SERVICE PROVIDER PMTS	0	0	56,280	55,233
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	2,698	2,648
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	18,541	18,196

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,374	1,349
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	951	933
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	37,022	36,334
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,489	7,350
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	164,033	160,981
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	4,931	4,839
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	10,308	10,116
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,587	1,558
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	2,278	2,236
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	53,049	52,062
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	681	669
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	8,833	8,669
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	52,771	51,789
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	92,327	90,609
7422	CLIENT MATERIAL PROV PMTS-B	0	0	35,701	35,036
7423	CLIENT MATERIAL PROV PMTS-C	0	0	35,090	34,437
7424	CLIENT MATERIAL PROV PMTS-D	0	0	1,765	1,732
7425	CLIENT MATERIAL PROV PMTS-E	0	0	350,416	343,897
7426	CLIENT MATERIAL PROV PMTS-F	0	0	9,152	8,982
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,277	2,235
7429	CLIENT MATERIAL PROV PMTS-I	0	0	106,405	104,425
7430	PROFESSIONAL SERVICES	0	0	3,789	3,719
7431	PROFESSIONAL SERVICES-A	0	0	3,167	3,108
7432	PROFESSIONAL SERVICES-B	0	0	4,061	3,985
7433	PROFESSIONAL SERVICES-C	0	0	2,430	2,384
7434	PROFESSIONAL SERVICES-D	0	0	3,899	3,826
7435	PROFESSIONAL SERVICES-E	0	0	4	4
7436	PROFESSIONAL SERVICES-F	0	0	502	493
7437	PROFESSIONAL SERVICES-G	0	0	5,966	5,855
7438	PROFESSIONAL SERVICES-H	0	0	24,258	23,807
8730	WORK TRAINING PROGRAM	0	0	70	68
TOTAL FOR CATEGORY 15		0	0	1,087,893	1,067,654
17	COUNTY INDIGENT PROGRAM				
7000	OPERATING	0	0	106,565	104,583
7400	CLIENT SERVICE PROVIDER PMTS	0	0	17,693	17,364
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	130	128
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	674,051	661,511
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	17,635	17,307
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	15,412	15,125
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,493	9,316
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,223	1,200

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	34,688	34,043
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	4,209	4,131
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	8,499	8,341
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	379	372
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	371	365
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	9,899	9,715
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	163	160
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	14,403	14,135
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	42,793	41,997
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	112,424	110,332
7422	CLIENT MATERIAL PROV PMTS-B	0	0	24,506	24,050
7423	CLIENT MATERIAL PROV PMTS-C	0	0	20,344	19,966
7424	CLIENT MATERIAL PROV PMTS-D	0	0	230	255
7425	CLIENT MATERIAL PROV PMTS-E	0	0	206,099	202,264
7426	CLIENT MATERIAL PROV PMTS-F	0	0	2,922	2,868
7428	CLIENT MATERIAL PROV PMTS-H	0	0	170	167
7429	CLIENT MATERIAL PROV PMTS-I	0	0	50,882	49,936
7430	PROFESSIONAL SERVICES	0	0	182	179
7431	PROFESSIONAL SERVICES-A	0	0	3,748	3,678
7432	PROFESSIONAL SERVICES-B	0	0	1,181	1,159
7433	PROFESSIONAL SERVICES-C	0	0	422	414
7434	PROFESSIONAL SERVICES-D	0	0	1,656	1,625
7435	PROFESSIONAL SERVICES-E	0	0	24	24
7437	PROFESSIONAL SERVICES-G	0	0	865	849
7438	PROFESSIONAL SERVICES-H	0	0	10,801	10,600
8736	AID TO INDIVIDUALS-AK	0	0	-11,842	-11,622
TOTAL FOR CATEGORY 17		0	0	1,382,220	1,356,537
19	CHILD WELFARE SERVICES				
7000	OPERATING	0	0	-2,275	-2,233
7400	CLIENT SERVICE PROVIDER PMTS	0	0	66,003	64,775
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	251,804	247,119
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	21,644	21,241
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	70,231	68,924
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	15,968	15,671
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	148,693	145,927
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	33,799	33,170
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	29,732	29,179
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	10,128	9,940
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	3,985	3,911
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	18,259	17,919
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,767	1,734

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	39	38
7424	CLIENT MATERIAL PROV PMTS-D	0	0	13,921	13,662
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,074	1,054
7426	CLIENT MATERIAL PROV PMTS-F	0	0	2,346	2,302
7428	CLIENT MATERIAL PROV PMTS-H	0	0	3,228	3,168
7429	CLIENT MATERIAL PROV PMTS-I	0	0	41,041	40,277
7430	PROFESSIONAL SERVICES	0	0	4,296	4,216
7432	PROFESSIONAL SERVICES-B	0	0	8,987	8,820
7433	PROFESSIONAL SERVICES-C	0	0	30,379	29,814
7434	PROFESSIONAL SERVICES-D	0	0	23,148	22,718
7435	PROFESSIONAL SERVICES-E	0	0	17	16
7437	PROFESSIONAL SERVICES-G	0	0	14,636	14,364
7438	PROFESSIONAL SERVICES-H	0	0	176,991	173,698
	TOTAL FOR CATEGORY 19	0	0	989,841	971,424
28	OFFLINE				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,063	3,987
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	444,691	436,418
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	1,902,267	1,866,876
7421	CLIENT MATERIAL PROV PMTS-A	0	0	66	-81
7424	CLIENT MATERIAL PROV PMTS-D	0	0	82,210	80,675
8719	AID TO INDIVIDUALS-S	0	0	-648	-636
8725	AID TO INDIVIDUALS-Y	0	0	-20,007	-19,635
8728	AID TO INDIVIDUALS-AB	0	0	-5,526	-5,424
8729	AID TO INDIVIDUALS-AC	0	0	-7,287	-7,151
8733	AID TO INDIVIDUALS-AH	0	0	-518	-508
8735	AID TO INDIVIDUALS-AJ	0	0	-124,435	-122,120
8736	AID TO INDIVIDUALS-AK	0	0	-39,967	-39,224
8737	AID TO INDIVIDUALS-AL	0	0	-5,093	-4,999
8738	AID TO INDIVIDUALS-AM	0	0	-115	-113
8739	AID TO INDIVIDUALS-AN	0	0	-2,946	-2,891
8740	AID TO INDIVIDUALS-AO	0	0	-702	-689
8741	SUBSIDY TO INDIVIDUALS	0	0	-3,985	-3,911
	TOTAL FOR CATEGORY 28	0	0	2,222,068	2,180,574
	TOTAL EXPENDITURES FOR DECISION UNIT M151	0	0	32,551,819	31,945,470
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-251,828,248	-251,805,821
3501	FED TITLE XXI RECEIPTS	0	0	-14,109,647	-14,112,596
3511	FED TITLE XIX RECEIPTS	0	0	-869,671,495	-841,846,202

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4103	COUNTY REIMBURSEMENTS	0	0	-12,376,699	-12,370,561
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-1,147,986,089	-1,120,135,180
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,074,293	1,074,293
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-551,885	-551,885
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-58,233	-58,233
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-275,647	-275,647
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-95,351	-95,351
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,108,987	-1,108,987
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-3,912,075	-3,912,075
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-216,797	-216,797
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-332,397	-332,397
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-13,930	-13,930
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-91,458	-91,458
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-57	-57
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-13,343,212	-13,343,212
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-12,807	-12,807
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-37,928	-37,928
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-19,249	-19,249
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-11,753	-11,753
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-15,481	-15,481
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-121,364	-121,364
7430	PROFESSIONAL SERVICES	0	0	-292,511	-292,511
7432	PROFESSIONAL SERVICES-B	0	0	-8,656	-8,656
7433	PROFESSIONAL SERVICES-C	0	0	-13,277	-13,277
7434	PROFESSIONAL SERVICES-D	0	0	-7,209	-7,209
7435	PROFESSIONAL SERVICES-E	0	0	-335	-335
7436	PROFESSIONAL SERVICES-F	0	0	-3,746	-3,746
7437	PROFESSIONAL SERVICES-G	0	0	-39,822	-39,822
7438	PROFESSIONAL SERVICES-H	0	0	-150,344	-150,344
	TOTAL FOR CATEGORY 11	0	0	-19,660,218	-19,660,218
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-1,260,203	-1,260,203
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-134,418	-134,418
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-59,990	-59,990
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-58	-58
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-325,327	-325,327
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-107,229	-107,229
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-296,496	-296,496

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-19,044,813	-19,044,813
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-102,427	-102,427
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-214,777	-214,777
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-12,665	-12,665
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-32,369	-32,369
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-70,221	-70,221
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-459	-459
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3,292	-3,292
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-312,043,723	-312,043,723
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-193,642	-193,642
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-1	-1
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-28,709	-28,709
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,157	-2,157
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-11,803	-11,803
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-34,631	-34,631
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-77,448	-77,448
7430	PROFESSIONAL SERVICES	0	0	-135,694	-135,694
7432	PROFESSIONAL SERVICES-B	0	0	-9,241	-9,241
7433	PROFESSIONAL SERVICES-C	0	0	-9,899	-9,899
7434	PROFESSIONAL SERVICES-D	0	0	-10,271	-10,271
7435	PROFESSIONAL SERVICES-E	0	0	-507	-507
7436	PROFESSIONAL SERVICES-F	0	0	-16,425	-16,425
7437	PROFESSIONAL SERVICES-G	0	0	-34,139	-34,139
7438	PROFESSIONAL SERVICES-H	0	0	-124,347	-124,347
TOTAL FOR CATEGORY 12		0	0	-334,397,381	-334,397,381
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	122,242,827	122,242,827
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-15,510	-15,510
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-10,360,562	-10,360,562
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-157,965	-157,965
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-58,806	-58,806
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-19,419,024	-19,419,024
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-11,179,630	-11,179,630
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-53,738,759	-53,738,759
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,017,078	-8,017,078
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-4,553,711	-4,553,711
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-17,704,457	-17,704,457
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,091,699	-1,091,699
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-84,358	-84,358
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-2,866,541	-2,866,541
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-51,723	-51,723

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-434,030	-434,030
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-680,054,916	-680,054,916
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-16,120,254	-16,120,254
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-44	-44
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,706,430	-1,706,430
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-960,601	-960,601
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-601,269	-601,269
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-2,207,662	-2,207,662
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-10,237,624	-10,237,624
7430	PROFESSIONAL SERVICES	0	0	-5,250,833	-5,250,833
7432	PROFESSIONAL SERVICES-B	0	0	-579,997	-579,997
7433	PROFESSIONAL SERVICES-C	0	0	-35,237	-35,237
7434	PROFESSIONAL SERVICES-D	0	0	-111,605	-111,605
7435	PROFESSIONAL SERVICES-E	0	0	-4,491	-4,491
7436	PROFESSIONAL SERVICES-F	0	0	-3,810,178	-3,810,178
7437	PROFESSIONAL SERVICES-G	0	0	-2,444,953	-2,444,953
7438	PROFESSIONAL SERVICES-H	0	0	-3,200,405	-3,200,405
8730	WORK TRAINING PROGRAM	0	0	-11,835	-11,835
	TOTAL FOR CATEGORY 13	0	0	-734,829,360	-734,829,360
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-15,118,725	-15,118,725
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-564,776	-564,776
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-11,688,002	-11,688,002
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-195,696	-195,696
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-649,816	-649,816
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-8,660,641	-8,660,641
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-1,879,113	-1,879,113
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-25,113,044	-25,113,044
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-570,185	-570,185
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-1,346,793	-1,346,793
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,274,914	-1,274,914
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-469,399	-469,399
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-2,265,708	-2,265,708
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-85,949	-85,949
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-671,755	-671,755
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-3,704,773	-3,704,773
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	-71,927	-71,927
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-552,629	-552,629
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-57	-57
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-240,266	-240,266
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-9,953,192	-9,953,192

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-343,130	-343,130
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-870,361	-870,361
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-3,215,554	-3,215,554
7430	PROFESSIONAL SERVICES	0	0	-171,975	-171,975
7432	PROFESSIONAL SERVICES-B	0	0	-499,553	-499,553
7433	PROFESSIONAL SERVICES-C	0	0	-543,046	-543,046
7434	PROFESSIONAL SERVICES-D	0	0	-542,218	-542,218
7435	PROFESSIONAL SERVICES-E	0	0	-751	-751
7436	PROFESSIONAL SERVICES-F	0	0	-145,663	-145,663
7437	PROFESSIONAL SERVICES-G	0	0	-1,942,333	-1,942,333
7438	PROFESSIONAL SERVICES-H	0	0	-4,201,115	-4,201,115
8730	WORK TRAINING PROGRAM	0	0	-243,739	-243,739
	TOTAL FOR CATEGORY 14	0	0	-97,796,798	-97,796,798
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	495,500	495,500
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	32,739	32,739
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	224,993	224,993
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	16,678	16,678
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	11,540	11,540
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	449,273	449,273
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	90,881	90,881
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	1,990,566	1,990,566
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	59,833	59,833
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	125,086	125,086
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	43,775	43,775
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	27,643	27,643
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	643,761	643,761
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	8,270	8,270
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	107,195	107,195
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	640,388	640,388
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,120,407	1,120,407
7422	CLIENT MATERIAL PROV PMTS-B	0	0	433,233	433,233
7423	CLIENT MATERIAL PROV PMTS-C	0	0	425,818	425,818
7424	CLIENT MATERIAL PROV PMTS-D	0	0	21,414	21,414
7425	CLIENT MATERIAL PROV PMTS-E	0	0	4,252,370	4,252,370
7426	CLIENT MATERIAL PROV PMTS-F	0	0	111,062	111,062
7428	CLIENT MATERIAL PROV PMTS-H	0	0	27,635	27,635
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,291,246	1,291,246
7430	PROFESSIONAL SERVICES	0	0	45,980	45,980
7431	PROFESSIONAL SERVICES-A	0	0	38,429	38,429
7432	PROFESSIONAL SERVICES-B	0	0	49,275	49,275

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7433	PROFESSIONAL SERVICES-C	0	0	29,484	29,484
7434	PROFESSIONAL SERVICES-D	0	0	47,315	47,315
7435	PROFESSIONAL SERVICES-E	0	0	44	44
7436	PROFESSIONAL SERVICES-F	0	0	6,094	6,094
7437	PROFESSIONAL SERVICES-G	0	0	72,395	72,395
7438	PROFESSIONAL SERVICES-H	0	0	294,381	294,381
8730	WORK TRAINING PROGRAM	0	0	847	847
	TOTAL FOR CATEGORY 15	0	0	13,235,550	13,235,550
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,759,001	-2,759,001
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-2,891	-2,891
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-14,966,455	-14,966,455
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-391,561	-391,561
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-342,197	-342,197
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-210,774	-210,774
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-27,157	-27,157
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-770,207	-770,207
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-93,454	-93,454
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-188,715	-188,715
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-8,419	-8,419
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-8,247	-8,247
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-219,799	-219,799
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-3,620	-3,620
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-319,808	-319,808
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-950,160	-950,160
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-2,496,221	-2,496,221
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-544,128	-544,128
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-451,717	-451,717
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-5,102	-5,102
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-4,576,160	-4,576,160
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-64,884	-64,884
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-3,770	-3,770
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-1,129,781	-1,129,781
7430	PROFESSIONAL SERVICES	0	0	-4,050	-4,050
7431	PROFESSIONAL SERVICES-A	0	0	-83,209	-83,209
7432	PROFESSIONAL SERVICES-B	0	0	-26,224	-26,224
7433	PROFESSIONAL SERVICES-C	0	0	-9,373	-9,373
7434	PROFESSIONAL SERVICES-D	0	0	-36,758	-36,758
7435	PROFESSIONAL SERVICES-E	0	0	-4	-4
7436	PROFESSIONAL SERVICES-F	0	0	-538	-538
7437	PROFESSIONAL SERVICES-G	0	0	-19,202	-19,202

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7438	PROFESSIONAL SERVICES-H	0	0	-239,826	-239,826
8736	AID TO INDIVIDUALS-AK	0	0	262,942	262,942
	TOTAL FOR CATEGORY 17	0	0	-30,690,470	-30,690,470
18	SISTER AGENCY MED PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	118,359	132,810
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	687,589	687,589
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	22,599	22,599
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-2,099	-2,099
7423	CLIENT MATERIAL PROV PMTS-C	0	0	18,199,809	36,030,785
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-20,418,857	-20,308,578
7432	PROFESSIONAL SERVICES-B	0	0	-18,979,252	-18,979,252
7437	PROFESSIONAL SERVICES-G	0	0	753,342	753,342
7438	PROFESSIONAL SERVICES-H	0	0	-109,666	-109,666
8730	WORK TRAINING PROGRAM	0	0	6,768,898	6,768,898
	TOTAL FOR CATEGORY 18	0	0	-12,959,278	4,996,428
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-651,803	-651,803
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-2,543,655	-2,543,655
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-218,639	-218,639
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-709,455	-709,455
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-161,302	-161,302
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,502,061	-1,502,061
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-341,427	-341,427
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-300,346	-300,346
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-146,164	-146,164
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-40,260	-40,260
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-184,446	-184,446
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-17,851	-17,851
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-396	-396
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-140,629	-140,629
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-10,850	-10,850
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-23,699	-23,699
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-32,612	-32,612
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-414,584	-414,584
7430	PROFESSIONAL SERVICES	0	0	-43,396	-43,396
7432	PROFESSIONAL SERVICES-B	0	0	-90,782	-90,782
7433	PROFESSIONAL SERVICES-C	0	0	-306,879	-306,879
7434	PROFESSIONAL SERVICES-D	0	0	-233,837	-233,837
7435	PROFESSIONAL SERVICES-E	0	0	-167	-167
7437	PROFESSIONAL SERVICES-G	0	0	-147,848	-147,848

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7438	PROFESSIONAL SERVICES-H	0	0	-1,787,918	-1,787,918
	TOTAL FOR CATEGORY 19	0	0	-10,051,006	-10,051,006
24	PASS THRU TO LOCAL GOVT				
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,276,486	-1,276,486
7429	CLIENT MATERIAL PROV PMTS-I	0	0	67,019,444	74,939,398
8730	WORK TRAINING PROGRAM	0	0	7,910,377	7,910,377
	TOTAL FOR CATEGORY 24	0	0	73,653,335	81,573,289
29	DCFS MEDICAL PAYMENTS				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-403,985	809,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-1,132,050	-1,132,050
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	63	63
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-19,813	-19,813
7426	CLIENT MATERIAL PROV PMTS-F	0	0	362,373	1,124,345
7438	PROFESSIONAL SERVICES-H	0	0	-715,146	-715,146
8730	WORK TRAINING PROGRAM	0	0	7,418,095	7,418,095
	TOTAL FOR CATEGORY 29	0	0	5,509,537	7,484,786
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-1,147,986,089	-1,120,135,180
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	167,025,345	166,831,075
3501	FED TITLE XXI RECEIPTS	0	0	-638,926	-1,349,018
3511	FED TITLE XIX RECEIPTS	0	0	520,913,277	523,714,532
4103	COUNTY REIMBURSEMENTS	0	0	-1,714,081	-1,126,747
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	685,585,615	688,069,842
EXPENDITURE					
11	CHIP TO MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-194,050	163,880
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	99,687	-84,188
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,519	-8,883
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	49,790	-42,049
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	17,223	-14,545
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	200,317	-169,172
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-143,616	-163,518
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	39,160	-33,072
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	60,041	-50,706
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	2,516	-2,125
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	16,520	-13,952

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	10	-9
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-1,181,059	-1,348,931
7421	CLIENT MATERIAL PROV PMTS-A	0	0	2,313	-1,954
7424	CLIENT MATERIAL PROV PMTS-D	0	0	6,851	-5,786
7425	CLIENT MATERIAL PROV PMTS-E	0	0	3,477	-2,936
7426	CLIENT MATERIAL PROV PMTS-F	0	0	2,123	-1,797
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,796	-2,362
7429	CLIENT MATERIAL PROV PMTS-I	0	0	21,922	-18,514
7430	PROFESSIONAL SERVICES	0	0	52,836	-44,622
7432	PROFESSIONAL SERVICES-B	0	0	1,563	-1,320
7433	PROFESSIONAL SERVICES-C	0	0	2,398	-2,025
7434	PROFESSIONAL SERVICES-D	0	0	1,302	-1,100
7435	PROFESSIONAL SERVICES-E	0	0	61	-51
7436	PROFESSIONAL SERVICES-F	0	0	677	-571
7437	PROFESSIONAL SERVICES-G	0	0	7,193	-6,075
7438	PROFESSIONAL SERVICES-H	0	0	27,157	-22,934
TOTAL FOR CATEGORY 11		0	0	-890,273	-1,879,317
12	TANF/CHAP				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	39,093,872	38,456,489
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	4,169,894	4,101,908
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	1,860,991	1,830,649
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,794	1,765
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	10,092,266	9,927,722
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,326,459	3,272,225
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	9,197,853	9,047,892
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-82,313	-127,381
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,177,466	3,125,661
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,662,799	6,554,170
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	392,886	386,480
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	1,004,137	987,766
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	2,178,374	2,142,858
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	14,226	13,994
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	102,121	100,456
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	34,367,569	33,781,605
7421	CLIENT MATERIAL PROV PMTS-A	0	0	6,007,135	5,909,195
7422	CLIENT MATERIAL PROV PMTS-B	0	0	16	16
7424	CLIENT MATERIAL PROV PMTS-D	0	0	890,596	876,076
7425	CLIENT MATERIAL PROV PMTS-E	0	0	66,926	65,835
7426	CLIENT MATERIAL PROV PMTS-F	0	0	366,162	360,192
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,074,317	1,056,802
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,402,584	2,363,412

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	0	4,209,478	4,140,847
7432	PROFESSIONAL SERVICES-B	0	0	286,670	281,996
7433	PROFESSIONAL SERVICES-C	0	0	307,073	302,067
7434	PROFESSIONAL SERVICES-D	0	0	318,634	313,439
7435	PROFESSIONAL SERVICES-E	0	0	15,734	15,478
7436	PROFESSIONAL SERVICES-F	0	0	509,521	501,213
7437	PROFESSIONAL SERVICES-G	0	0	1,059,071	1,041,804
7438	PROFESSIONAL SERVICES-H	0	0	3,857,493	3,794,601
	TOTAL FOR CATEGORY 12	0	0	136,931,804	134,627,232
13	EXPANDED MEDICAID				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-916,720,002	-909,043,843
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	116,315	115,341
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	77,695,637	77,045,052
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	1,184,605	1,174,685
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	440,999	437,307
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	145,626,603	144,407,199
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	83,837,969	83,135,951
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	402,996,200	399,621,711
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	11,469	71,853
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	34,149,062	33,863,115
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	132,768,770	131,657,031
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	8,186,837	8,118,285
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	632,618	627,321
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	21,496,682	21,316,679
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	387,877	384,629
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	3,254,867	3,227,613
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,920,389	14,076,169
7421	CLIENT MATERIAL PROV PMTS-A	0	0	120,888,558	119,876,298
7422	CLIENT MATERIAL PROV PMTS-B	0	0	333	330
7424	CLIENT MATERIAL PROV PMTS-D	0	0	12,796,814	12,689,660
7425	CLIENT MATERIAL PROV PMTS-E	0	0	7,203,712	7,143,392
7426	CLIENT MATERIAL PROV PMTS-F	0	0	4,509,019	4,471,262
7428	CLIENT MATERIAL PROV PMTS-H	0	0	16,555,640	16,417,011
7429	CLIENT MATERIAL PROV PMTS-I	0	0	76,773,703	76,130,838
7430	PROFESSIONAL SERVICES	0	0	39,376,901	39,047,178
7432	PROFESSIONAL SERVICES-B	0	0	4,349,500	4,313,079
7433	PROFESSIONAL SERVICES-C	0	0	264,251	262,039
7434	PROFESSIONAL SERVICES-D	0	0	836,946	829,938
7435	PROFESSIONAL SERVICES-E	0	0	33,681	33,399
7436	PROFESSIONAL SERVICES-F	0	0	28,573,181	28,333,924
7437	PROFESSIONAL SERVICES-G	0	0	18,335,125	18,181,596

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7438	PROFESSIONAL SERVICES-H	0	0	24,000,388	23,799,421
8730	WORK TRAINING PROGRAM	0	0	88,751	88,008
	TOTAL FOR CATEGORY 13	0	0	359,573,400	361,853,471
14	MAABD				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	23,658,228	23,676,161
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	883,779	884,449
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	18,289,731	18,303,594
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	306,231	306,464
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	1,016,851	1,017,622
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	13,552,427	13,562,699
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,940,491	2,942,720
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	39,297,632	39,327,419
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	892,242	892,919
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,107,501	2,109,099
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,995,023	1,996,535
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	734,529	735,085
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	3,545,447	3,548,134
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	134,496	134,598
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,051,181	1,051,978
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	5,797,338	5,801,732
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	112,554	112,639
7421	CLIENT MATERIAL PROV PMTS-A	0	0	864,771	865,426
7422	CLIENT MATERIAL PROV PMTS-B	0	0	89	89
7424	CLIENT MATERIAL PROV PMTS-D	0	0	375,976	376,261
7425	CLIENT MATERIAL PROV PMTS-E	0	0	15,575,049	15,586,855
7426	CLIENT MATERIAL PROV PMTS-F	0	0	536,940	537,347
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,361,966	1,362,999
7429	CLIENT MATERIAL PROV PMTS-I	0	0	5,031,794	5,035,608
7430	PROFESSIONAL SERVICES	0	0	269,112	269,316
7432	PROFESSIONAL SERVICES-B	0	0	781,716	782,308
7433	PROFESSIONAL SERVICES-C	0	0	849,774	850,418
7434	PROFESSIONAL SERVICES-D	0	0	848,479	849,122
7435	PROFESSIONAL SERVICES-E	0	0	1,175	1,176
7436	PROFESSIONAL SERVICES-F	0	0	227,938	228,110
7437	PROFESSIONAL SERVICES-G	0	0	3,039,420	3,041,724
7438	PROFESSIONAL SERVICES-H	0	0	6,574,028	6,579,011
8730	WORK TRAINING PROGRAM	0	0	381,410	381,699
	TOTAL FOR CATEGORY 14	0	0	153,035,318	153,151,316
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	221,802	198,411

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	14,655	13,109
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	100,714	90,093
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	7,465	6,678
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	5,166	4,621
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	201,110	179,900
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	40,682	36,391
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	891,044	797,073
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	26,783	23,959
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	55,993	50,088
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	19,595	17,529
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	12,374	11,069
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	288,169	257,778
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	3,702	3,312
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	47,984	42,924
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	286,659	256,427
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	501,532	448,639
7422	CLIENT MATERIAL PROV PMTS-B	0	0	193,930	173,477
7423	CLIENT MATERIAL PROV PMTS-C	0	0	190,611	170,508
7424	CLIENT MATERIAL PROV PMTS-D	0	0	9,586	8,575
7425	CLIENT MATERIAL PROV PMTS-E	0	0	1,903,503	1,702,756
7426	CLIENT MATERIAL PROV PMTS-F	0	0	49,715	44,472
7428	CLIENT MATERIAL PROV PMTS-H	0	0	12,370	11,066
7429	CLIENT MATERIAL PROV PMTS-I	0	0	578,005	517,048
7430	PROFESSIONAL SERVICES	0	0	20,582	18,412
7431	PROFESSIONAL SERVICES-A	0	0	17,202	15,388
7432	PROFESSIONAL SERVICES-B	0	0	22,057	19,731
7433	PROFESSIONAL SERVICES-C	0	0	13,198	11,806
7434	PROFESSIONAL SERVICES-D	0	0	21,180	18,946
7435	PROFESSIONAL SERVICES-E	0	0	20	17
7436	PROFESSIONAL SERVICES-F	0	0	2,728	2,440
7437	PROFESSIONAL SERVICES-G	0	0	32,407	28,989
7438	PROFESSIONAL SERVICES-H	0	0	131,775	117,877
8730	WORK TRAINING PROGRAM	0	0	379	339
TOTAL FOR CATEGORY 15		0	0	5,924,677	5,299,848
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-382,101	-251,298
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-400	-263
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-2,072,742	-1,363,187
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-54,228	-35,664
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-47,392	-31,168
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-29,191	-19,198

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7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-3,761	-2,474
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-106,668	-70,153
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-12,943	-8,512
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-26,136	-17,189
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,166	-767
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-1,142	-751
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-30,441	-20,020
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-501	-330
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-44,291	-29,129
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-131,590	-86,543
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-345,708	-227,363
7422	CLIENT MATERIAL PROV PMTS-B	0	0	-75,358	-49,561
7423	CLIENT MATERIAL PROV PMTS-C	0	0	-62,559	-41,144
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-707	-465
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-633,764	-416,810
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-8,986	-5,910
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-522	-343
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-156,466	-102,904
7430	PROFESSIONAL SERVICES	0	0	-561	-369
7431	PROFESSIONAL SERVICES-A	0	0	-11,524	-7,579
7432	PROFESSIONAL SERVICES-B	0	0	-3,632	-2,389
7433	PROFESSIONAL SERVICES-C	0	0	-1,298	-854
7434	PROFESSIONAL SERVICES-D	0	0	-5,091	-3,348
7435	PROFESSIONAL SERVICES-E	0	0	-1	0
7436	PROFESSIONAL SERVICES-F	0	0	-75	-49
7437	PROFESSIONAL SERVICES-G	0	0	-2,659	-1,749
7438	PROFESSIONAL SERVICES-H	0	0	-33,214	-21,844
8736	AID TO INDIVIDUALS-AK	0	0	36,415	23,949
TOTAL FOR CATEGORY 17		0	0	-4,250,403	-2,795,378
19	CHILD WELFARE SERVICES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,286,664	2,452,133
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	8,923,691	9,569,431
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	767,032	822,536
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	2,488,920	2,669,025
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	565,881	606,830
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	5,269,555	5,650,873
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,197,800	1,284,475
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,053,680	1,129,927
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	512,776	549,882
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	141,241	151,461
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	647,076	693,900

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7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	62,627	67,158
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	1,388	1,488
7424	CLIENT MATERIAL PROV PMTS-D	0	0	493,358	529,058
7425	CLIENT MATERIAL PROV PMTS-E	0	0	38,064	40,818
7426	CLIENT MATERIAL PROV PMTS-F	0	0	83,141	89,158
7428	CLIENT MATERIAL PROV PMTS-H	0	0	114,410	122,689
7429	CLIENT MATERIAL PROV PMTS-I	0	0	1,454,449	1,559,697
7430	PROFESSIONAL SERVICES	0	0	152,242	163,258
7432	PROFESSIONAL SERVICES-B	0	0	318,482	341,528
7433	PROFESSIONAL SERVICES-C	0	0	1,076,596	1,154,501
7434	PROFESSIONAL SERVICES-D	0	0	820,350	879,713
7435	PROFESSIONAL SERVICES-E	0	0	587	630
7437	PROFESSIONAL SERVICES-G	0	0	518,681	556,214
7438	PROFESSIONAL SERVICES-H	0	0	6,272,401	6,726,287
TOTAL FOR CATEGORY 19		0	0	35,261,092	37,812,670
TOTAL EXPENDITURES FOR DECISION UNIT M201		0	0	685,585,615	688,069,842
M202	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	155,657	436,777
3511	FED TITLE XIX RECEIPTS	0	0	41,514,939	50,386,120
TOTAL REVENUES FOR DECISION UNIT M202		0	0	41,670,596	50,822,897
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,587	60,603
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	553	1,553
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	10,835	30,417
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	614	1,723
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-34	-95
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	18,336	51,477
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,484	12,590
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	78,749	221,083
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,301	6,460
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,423	6,803
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,180	6,119
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	989	2,777
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	13,492	37,879
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	99	278
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,147	6,029
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	18,268	51,287

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7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	11,649	32,703
7421	CLIENT MATERIAL PROV PMTS-A	0	0	330	926
7424	CLIENT MATERIAL PROV PMTS-D	0	0	217	610
7425	CLIENT MATERIAL PROV PMTS-E	0	0	145,371	408,114
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-2,600	-7,299
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,644	4,614
7429	CLIENT MATERIAL PROV PMTS-I	0	0	29,373	82,462
7430	PROFESSIONAL SERVICES	0	0	1,538	4,317
7432	PROFESSIONAL SERVICES-B	0	0	1,572	4,415
7433	PROFESSIONAL SERVICES-C	0	0	1,007	2,827
7434	PROFESSIONAL SERVICES-D	0	0	1,918	5,384
7435	PROFESSIONAL SERVICES-E	0	0	3	9
7436	PROFESSIONAL SERVICES-F	0	0	250	702
7437	PROFESSIONAL SERVICES-G	0	0	4,514	12,674
7438	PROFESSIONAL SERVICES-H	0	0	12,140	34,083
7442	NEW COMMUNITY HEALTH WORKER	0	0	30	85
	TOTAL FOR CATEGORY 15	0	0	385,979	1,083,609
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	41,284,617	49,739,288
	TOTAL FOR CATEGORY 18	0	0	41,284,617	49,739,288
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	41,670,596	50,822,897
M203	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,448	863,198
3511	FED TITLE XIX RECEIPTS	0	0	882,918	2,208,032
4103	COUNTY REIMBURSEMENTS	0	0	250,238	627,780
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,479,604	3,699,010
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	34,809	86,773
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	892	2,223
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	17,471	43,552
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	990	2,467
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-54	-136
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	29,567	73,705
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	7,231	18,026
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	126,986	316,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	3,710	9,249

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7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	3,908	9,741
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,515	8,762
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,595	3,977
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	21,757	54,235
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	159	397
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	3,463	8,632
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	29,458	73,433
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	236,682	590,003
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	18,784	46,825
7421	CLIENT MATERIAL PROV PMTS-A	0	0	532	1,326
7424	CLIENT MATERIAL PROV PMTS-D	0	0	351	874
7425	CLIENT MATERIAL PROV PMTS-E	0	0	234,412	584,344
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-4,192	-10,451
7428	CLIENT MATERIAL PROV PMTS-H	0	0	2,650	6,606
7429	CLIENT MATERIAL PROV PMTS-I	0	0	47,364	118,070
7430	PROFESSIONAL SERVICES	0	0	2,480	6,182
7432	PROFESSIONAL SERVICES-B	0	0	2,536	6,321
7433	PROFESSIONAL SERVICES-C	0	0	1,624	4,047
7434	PROFESSIONAL SERVICES-D	0	0	3,093	7,709
7435	PROFESSIONAL SERVICES-E	0	0	5	13
7436	PROFESSIONAL SERVICES-F	0	0	403	1,005
7437	PROFESSIONAL SERVICES-G	0	0	7,280	18,146
7438	PROFESSIONAL SERVICES-H	0	0	19,577	48,801
7442	NEW COMMUNITY HEALTH WORKER	0	0	49	122
TOTAL FOR CATEGORY 15		0	0	859,087	2,141,530
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	25,143	63,108
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	644	1,617
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,619	31,674
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	715	1,794
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-39	-99
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	21,356	53,604
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	5,223	13,110
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	91,722	230,219
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,680	6,727
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,822	7,084
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,539	6,372
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,152	2,892
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	15,715	39,444
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	115	289
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,501	6,278

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	21,278	53,406
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	170,956	429,093
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,568	34,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	384	965
7424	CLIENT MATERIAL PROV PMTS-D	0	0	253	636
7425	CLIENT MATERIAL PROV PMTS-E	0	0	169,316	424,979
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-3,028	-7,601
7428	CLIENT MATERIAL PROV PMTS-H	0	0	1,914	4,805
7429	CLIENT MATERIAL PROV PMTS-I	0	0	34,211	85,869
7430	PROFESSIONAL SERVICES	0	0	1,791	4,496
7432	PROFESSIONAL SERVICES-B	0	0	1,832	4,597
7433	PROFESSIONAL SERVICES-C	0	0	1,173	2,943
7434	PROFESSIONAL SERVICES-D	0	0	2,234	5,607
7435	PROFESSIONAL SERVICES-E	0	0	4	9
7436	PROFESSIONAL SERVICES-F	0	0	291	731
7437	PROFESSIONAL SERVICES-G	0	0	5,258	13,197
7438	PROFESSIONAL SERVICES-H	0	0	14,140	35,491
7442	NEW COMMUNITY HEALTH WORKER	0	0	35	89
TOTAL FOR CATEGORY 17		0	0	620,517	1,557,480
TOTAL EXPENDITURES FOR DECISION UNIT M203		0	0	1,479,604	3,699,010
M204	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	104,102	280,717
3511	FED TITLE XIX RECEIPTS	0	0	289,074	759,321
4103	COUNTY REIMBURSEMENTS	0	0	91,258	232,013
TOTAL REVENUES FOR DECISION UNIT M204		0	0	484,434	1,272,051
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	11,769	31,753
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	302	814
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,907	15,938
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	335	903
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-18	-50
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	9,998	26,972
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,445	6,597
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	42,938	115,840
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,255	3,385
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,321	3,565
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,188	3,206

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	539	1,455
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	7,357	19,847
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	54	145
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,171	3,159
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	9,961	26,872
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	47,692	128,668
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,351	17,135
7421	CLIENT MATERIAL PROV PMTS-A	0	0	180	485
7424	CLIENT MATERIAL PROV PMTS-D	0	0	119	320
7425	CLIENT MATERIAL PROV PMTS-E	0	0	79,262	213,838
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,418	-3,824
7428	CLIENT MATERIAL PROV PMTS-H	0	0	896	2,418
7429	CLIENT MATERIAL PROV PMTS-I	0	0	16,015	43,207
7430	PROFESSIONAL SERVICES	0	0	839	2,262
7432	PROFESSIONAL SERVICES-B	0	0	857	2,313
7433	PROFESSIONAL SERVICES-C	0	0	549	1,481
7434	PROFESSIONAL SERVICES-D	0	0	1,046	2,821
7435	PROFESSIONAL SERVICES-E	0	0	2	5
7436	PROFESSIONAL SERVICES-F	0	0	136	368
7437	PROFESSIONAL SERVICES-G	0	0	2,461	6,641
7438	PROFESSIONAL SERVICES-H	0	0	6,619	17,858
7442	NEW COMMUNITY HEALTH WORKER	0	0	17	45
TOTAL FOR CATEGORY 15		0	0	258,145	696,442
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,318	26,245
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	264	672
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	5,178	13,172
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	293	746
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	-16	-41
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	8,764	22,292
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,143	5,452
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	37,639	95,742
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	1,100	2,798
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	1,158	2,946
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,042	2,650
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	473	1,203
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	6,449	16,404
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	47	120
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	1,026	2,611
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	8,731	22,210
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	41,807	106,344

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,568	14,162
7421	CLIENT MATERIAL PROV PMTS-A	0	0	158	401
7424	CLIENT MATERIAL PROV PMTS-D	0	0	104	264
7425	CLIENT MATERIAL PROV PMTS-E	0	0	69,480	176,737
7426	CLIENT MATERIAL PROV PMTS-F	0	0	-1,243	-3,161
7428	CLIENT MATERIAL PROV PMTS-H	0	0	786	1,998
7429	CLIENT MATERIAL PROV PMTS-I	0	0	14,039	35,711
7430	PROFESSIONAL SERVICES	0	0	735	1,870
7432	PROFESSIONAL SERVICES-B	0	0	752	1,912
7433	PROFESSIONAL SERVICES-C	0	0	481	1,224
7434	PROFESSIONAL SERVICES-D	0	0	917	2,332
7435	PROFESSIONAL SERVICES-E	0	0	2	4
7436	PROFESSIONAL SERVICES-F	0	0	119	304
7437	PROFESSIONAL SERVICES-G	0	0	2,158	5,488
7438	PROFESSIONAL SERVICES-H	0	0	5,803	14,760
7442	NEW COMMUNITY HEALTH WORKER	0	0	14	37
TOTAL FOR CATEGORY 17		0	0	226,289	575,609
TOTAL EXPENDITURES FOR DECISION UNIT M204		0	0	484,434	1,272,051
M504	MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	147,218	147,824
3501	FED TITLE XXI RECEIPTS	0	0	28,652	28,791
3511	FED TITLE XIX RECEIPTS	0	0	201,381	202,381
4103	COUNTY REIMBURSEMENTS	0	0	50	50
TOTAL REVENUES FOR DECISION UNIT M504		0	0	377,301	379,046
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	39,924	40,109
TOTAL FOR CATEGORY 11		0	0	39,924	40,109
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	225,947	226,993
TOTAL FOR CATEGORY 12		0	0	225,947	226,993
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	198	198
TOTAL FOR CATEGORY 13		0	0	198	198
14	MAABD				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,537	55,794
	TOTAL FOR CATEGORY 14	0	0	55,537	55,794
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	215	216
	TOTAL FOR CATEGORY 15	0	0	215	216
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	125	125
	TOTAL FOR CATEGORY 17	0	0	125	125
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	55,355	55,611
	TOTAL FOR CATEGORY 19	0	0	55,355	55,611
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	377,301	379,046
M510	MANDATE ID WAIVER SLOTS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,201,487	-2,523,704
3511	FED TITLE XIX RECEIPTS	0	0	4,900,847	3,470,643
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	2,699,360	946,939
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-305,309	-350,159
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-7,822	-8,971
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-153,237	-175,748
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-8,679	-9,954
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	477	547
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-259,330	-297,426
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-63,425	-72,742
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-1,113,777	-1,277,392
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-32,544	-37,325
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-34,273	-39,308
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-30,828	-35,356
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-13,992	-16,048
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-190,826	-218,859
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-1,398	-1,604
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-30,371	-34,833
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-258,372	-296,327
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-164,753	-188,955

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-4,667	-5,352
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-3,075	-3,527
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-2,056,002	-2,358,027
7426	CLIENT MATERIAL PROV PMTS-F	0	0	36,771	42,172
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-23,245	-26,659
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-415,428	-476,454
7430	PROFESSIONAL SERVICES	0	0	-21,750	-24,946
7432	PROFESSIONAL SERVICES-B	0	0	-22,240	-25,507
7433	PROFESSIONAL SERVICES-C	0	0	-14,240	-16,332
7434	PROFESSIONAL SERVICES-D	0	0	-27,125	-31,110
7435	PROFESSIONAL SERVICES-E	0	0	-45	-52
7436	PROFESSIONAL SERVICES-F	0	0	-3,535	-4,055
7437	PROFESSIONAL SERVICES-G	0	0	-63,848	-73,227
7438	PROFESSIONAL SERVICES-H	0	0	-171,704	-196,927
7442	NEW COMMUNITY HEALTH WORKER	0	0	-429	-492
	TOTAL FOR CATEGORY 15	0	0	-5,459,021	-6,260,955
18	SISTER AGENCY MED PAYMENTS				
7423	CLIENT MATERIAL PROV PMTS-C	0	0	8,158,381	7,207,894
	TOTAL FOR CATEGORY 18	0	0	8,158,381	7,207,894
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	2,699,360	946,939
M511	MANDATE FE WAIVER SLOTS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,250,989	-1,244,522
3511	FED TITLE XIX RECEIPTS	0	0	-3,590,361	-3,591,766
4103	COUNTY REIMBURSEMENTS	0	0	-1,175,429	-1,180,827
	TOTAL REVENUES FOR DECISION UNIT M511	0	0	-6,016,779	-6,017,115
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-125,693	-125,106
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-3,220	-3,205
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-63,086	-62,792
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-3,573	-3,556
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	196	195
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-106,764	-106,265
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-26,111	-25,989
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-458,533	-456,390
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-13,398	-13,335
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-14,110	-14,044

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-12,691	-12,632
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-5,760	-5,734
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-78,562	-78,194
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-576	-573
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-12,504	-12,445
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-106,370	-105,873
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-854,635	-850,641
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-67,827	-67,510
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,921	-1,912
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,266	-1,260
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-846,439	-842,483
7426	CLIENT MATERIAL PROV PMTS-F	0	0	15,138	15,067
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-9,570	-9,525
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-171,028	-170,229
7430	PROFESSIONAL SERVICES	0	0	-8,954	-8,913
7432	PROFESSIONAL SERVICES-B	0	0	-9,156	-9,113
7433	PROFESSIONAL SERVICES-C	0	0	-5,862	-5,835
7434	PROFESSIONAL SERVICES-D	0	0	-11,167	-11,115
7435	PROFESSIONAL SERVICES-E	0	0	-19	-18
7436	PROFESSIONAL SERVICES-F	0	0	-1,455	-1,449
7437	PROFESSIONAL SERVICES-G	0	0	-26,286	-26,163
7438	PROFESSIONAL SERVICES-H	0	0	-70,689	-70,359
7442	NEW COMMUNITY HEALTH WORKER	0	0	-177	-176
TOTAL FOR CATEGORY 15		0	0	-3,102,068	-3,087,572
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-118,101	-118,703
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-3,026	-3,041
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-59,276	-59,578
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-3,357	-3,374
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	184	185
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-100,316	-100,826
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-24,534	-24,659
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-430,838	-433,031
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-12,589	-12,653
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-13,258	-13,325
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-11,925	-11,986
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-5,413	-5,440
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-73,817	-74,192
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-541	-544
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-11,748	-11,808
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-99,945	-100,454

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-803,017	-807,103
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-63,731	-64,055
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,805	-1,814
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-1,190	-1,196
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-795,315	-799,363
7426	CLIENT MATERIAL PROV PMTS-F	0	0	14,224	14,296
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-8,992	-9,037
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-160,698	-161,516
7430	PROFESSIONAL SERVICES	0	0	-8,414	-8,456
7432	PROFESSIONAL SERVICES-B	0	0	-8,603	-8,647
7433	PROFESSIONAL SERVICES-C	0	0	-5,508	-5,536
7434	PROFESSIONAL SERVICES-D	0	0	-10,493	-10,546
7435	PROFESSIONAL SERVICES-E	0	0	-17	-18
7436	PROFESSIONAL SERVICES-F	0	0	-1,368	-1,374
7437	PROFESSIONAL SERVICES-G	0	0	-24,698	-24,824
7438	PROFESSIONAL SERVICES-H	0	0	-66,420	-66,758
7442	NEW COMMUNITY HEALTH WORKER	0	0	-166	-167
TOTAL FOR CATEGORY 17		0	0	-2,914,711	-2,929,543
TOTAL EXPENDITURES FOR DECISION UNIT M511		0	0	-6,016,779	-6,017,115
M512	MANDATE PE WAIVER SLOTS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-701,131	-695,468
3511	FED TITLE XIX RECEIPTS	0	0	-2,032,506	-2,033,190
4103	COUNTY REIMBURSEMENTS	0	0	-672,464	-677,443
TOTAL REVENUES FOR DECISION UNIT M512		0	0	-3,406,101	-3,406,101
EXPENDITURE					
15	WAIVER				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-79,271	-78,670
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-2,031	-2,015
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-39,787	-39,485
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-2,253	-2,236
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	124	123
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-67,333	-66,822
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-16,468	-16,343
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-289,184	-286,990
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,450	-8,386
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,899	-8,831
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-8,004	-7,943
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,633	-3,605

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-49,546	-49,171
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-363	-360
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-7,886	-7,826
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-67,084	-66,576
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-321,205	-318,774
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-42,777	-42,452
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,212	-1,203
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-798	-792
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-533,823	-529,776
7426	CLIENT MATERIAL PROV PMTS-F	0	0	9,547	9,475
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-6,035	-5,990
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-107,862	-107,044
7430	PROFESSIONAL SERVICES	0	0	-5,647	-5,605
7432	PROFESSIONAL SERVICES-B	0	0	-5,774	-5,731
7433	PROFESSIONAL SERVICES-C	0	0	-3,697	-3,669
7434	PROFESSIONAL SERVICES-D	0	0	-7,043	-6,989
7435	PROFESSIONAL SERVICES-E	0	0	-12	-12
7436	PROFESSIONAL SERVICES-F	0	0	-918	-911
7437	PROFESSIONAL SERVICES-G	0	0	-16,578	-16,452
7438	PROFESSIONAL SERVICES-H	0	0	-44,581	-44,243
7442	NEW COMMUNITY HEALTH WORKER	0	0	-111	-111
TOTAL FOR CATEGORY 15		0	0	-1,738,594	-1,725,415
17	COUNTY INDIGENT PROGRAM				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-76,030	-76,631
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	-1,948	-1,963
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	-38,160	-38,462
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	-2,161	-2,178
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	119	120
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	-64,580	-65,090
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	-15,794	-15,919
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	-277,359	-279,551
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	-8,104	-8,168
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	-8,535	-8,602
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-7,677	-7,738
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	-3,484	-3,512
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	-47,521	-47,896
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	-348	-351
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	-7,563	-7,623
7416	CLIENT MEDICAL PROVIDER PMTS-F	0	0	-64,341	-64,850
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	-308,072	-310,507
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-41,028	-41,352

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7421	CLIENT MATERIAL PROV PMTS-A	0	0	-1,162	-1,171
7424	CLIENT MATERIAL PROV PMTS-D	0	0	-766	-772
7425	CLIENT MATERIAL PROV PMTS-E	0	0	-511,997	-516,044
7426	CLIENT MATERIAL PROV PMTS-F	0	0	9,157	9,229
7428	CLIENT MATERIAL PROV PMTS-H	0	0	-5,789	-5,834
7429	CLIENT MATERIAL PROV PMTS-I	0	0	-103,452	-104,270
7430	PROFESSIONAL SERVICES	0	0	-5,416	-5,459
7432	PROFESSIONAL SERVICES-B	0	0	-5,538	-5,582
7433	PROFESSIONAL SERVICES-C	0	0	-3,546	-3,574
7434	PROFESSIONAL SERVICES-D	0	0	-6,755	-6,808
7435	PROFESSIONAL SERVICES-E	0	0	-11	-11
7436	PROFESSIONAL SERVICES-F	0	0	-880	-887
7437	PROFESSIONAL SERVICES-G	0	0	-15,900	-16,025
7438	PROFESSIONAL SERVICES-H	0	0	-42,759	-43,097
7442	NEW COMMUNITY HEALTH WORKER	0	0	-107	-108
TOTAL FOR CATEGORY 17		0	0	-1,667,507	-1,680,686
TOTAL EXPENDITURES FOR DECISION UNIT M512		0	0	-3,406,101	-3,406,101
E250	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	-1,639,909	420,500
4750	TRANS FROM IGT ACCOUNT	0	0	-355,517	1,014,477
4751	TRANSFER DHHS - IAF COUNTY INDIGENT	0	0	3,570,974	4,940,967
TOTAL REVENUES FOR DECISION UNIT E250		0	0	1,575,548	6,375,944
EXPENDITURE					
14	MAABD				
7650	REFUNDS	0	0	236,118	236,118
TOTAL FOR CATEGORY 14		0	0	236,118	236,118
17	COUNTY INDIGENT PROGRAM				
7650	REFUNDS	0	0	3,570,974	4,940,967
TOTAL FOR CATEGORY 17		0	0	3,570,974	4,940,967
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-2,231,544	1,198,859
TOTAL FOR CATEGORY 28		0	0	-2,231,544	1,198,859
TOTAL EXPENDITURES FOR DECISION UNIT E250		0	0	1,575,548	6,375,944
E251	HEALTH & WELLNESS [See Attachment]				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	1,352,069	1,512,560
4750	TRANS FROM IGT ACCOUNT	0	0	1,151,094	1,251,701
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
EXPENDITURE					
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,503,163	2,764,261
	TOTAL FOR CATEGORY 28	0	0	2,503,163	2,764,261
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	2,503,163	2,764,261
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	56,816,968	64,608,922
4752	TRANS FROM LTC PROVIDER TAX	0	0	8,435,894	11,304,790
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	65,252,862	75,913,712
EXPENDITURE					
28	OFFLINE				
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	65,252,862	75,913,712
	TOTAL FOR CATEGORY 28	0	0	65,252,862	75,913,712
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	65,252,862	75,913,712
E254	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	-10,004	-20,008
3511	FED TITLE XIX RECEIPTS	0	0	-8,358,746	-16,717,492
4753	TRANSFER FROM DRUG REBATES	0	0	12,312,693	24,696,042
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	3,943,943	7,958,542
EXPENDITURE					
28	OFFLINE				
8711	AID TO INDIVIDUALS-K	0	0	3,943,943	7,958,542
	TOTAL FOR CATEGORY 28	0	0	3,943,943	7,958,542
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	3,943,943	7,958,542
E255	HEALTH & WELLNESS				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
4750	TRANS FROM IGT ACCOUNT	0	0	104,885,319	106,390,607
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-8,998,538	-8,998,538
	TOTAL FOR CATEGORY 11	0	0	-8,998,538	-8,998,538
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-366,971,804	-366,971,804
	TOTAL FOR CATEGORY 12	0	0	-366,971,804	-366,971,804
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	112,507,518	112,507,518
	TOTAL FOR CATEGORY 13	0	0	112,507,518	112,507,518
14	MAABD				
7650	REFUNDS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	361,579,659	361,403,894
7430	PROFESSIONAL SERVICES	0	0	6,768,484	8,449,537
	TOTAL FOR CATEGORY 28	0	0	368,348,143	369,853,431
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	104,885,319	106,390,607
E256	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,261,815	13,570,660
3511	FED TITLE XIX RECEIPTS	0	0	471,723,211	474,899,079
4103	COUNTY REIMBURSEMENTS	0	0	57,381	60,842
4756	TRANS FROM BA 3177	0	0	50,411,142	51,909,785
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,535,483	1,667,819
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	16,920,638	17,196,626
	TOTAL FOR CATEGORY 11	0	0	18,456,121	18,864,445

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,415,878	10,266,957
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	504,899,468	506,467,893
	TOTAL FOR CATEGORY 12	0	0	514,315,346	516,734,850
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,480,455	1,600,283
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	558,144,765	558,643,211
	TOTAL FOR CATEGORY 13	0	0	559,625,220	560,243,494
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,679,938	11,344,099
	TOTAL FOR CATEGORY 14	0	0	10,679,938	11,344,099
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,890	238,728
	TOTAL FOR CATEGORY 15	0	0	221,890	238,728
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	143,732	153,513
	TOTAL FOR CATEGORY 17	0	0	143,732	153,513
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,935,687	15,785,622
	TOTAL FOR CATEGORY 19	0	0	14,935,687	15,785,622
28	OFFLINE				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-582,924,385	-582,924,385
	TOTAL FOR CATEGORY 28	0	0	-582,924,385	-582,924,385
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	535,453,549	540,440,366
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	18,055	24,422
3511	FED TITLE XIX RECEIPTS	0	0	399,304	497,416
4103	COUNTY REIMBURSEMENTS	0	0	203	351
4756	TRANS FROM BA 3177	0	0	164,149	226,416
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	581,711	748,605

EXPENDITURE

11 CHIP TO MEDICAID

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,118	13,139
7438	PROFESSIONAL SERVICES-H	0	0	12,040	20,883
	TOTAL FOR CATEGORY 11	0	0	25,158	34,022
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	136,831	137,059
7438	PROFESSIONAL SERVICES-H	0	0	90,210	156,473
	TOTAL FOR CATEGORY 12	0	0	227,041	293,532
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	205,355	205,698
7438	PROFESSIONAL SERVICES-H	0	0	16,210	28,116
	TOTAL FOR CATEGORY 13	0	0	221,565	233,814
14	MAABD				
7438	PROFESSIONAL SERVICES-H	0	0	37,960	65,842
	TOTAL FOR CATEGORY 14	0	0	37,960	65,842
15	WAIVER				
7438	PROFESSIONAL SERVICES-H	0	0	867	1,505
	TOTAL FOR CATEGORY 15	0	0	867	1,505
17	COUNTY INDIGENT PROGRAM				
7438	PROFESSIONAL SERVICES-H	0	0	503	872
	TOTAL FOR CATEGORY 17	0	0	503	872
19	CHILD WELFARE SERVICES				
7438	PROFESSIONAL SERVICES-H	0	0	68,617	119,018
	TOTAL FOR CATEGORY 19	0	0	68,617	119,018
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	581,711	748,605
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	153,074	168,894
3511	FED TITLE XIX RECEIPTS	0	0	9,090,178	10,517,791
4103	COUNTY REIMBURSEMENTS	0	0	32,585	60,627
4756	TRANS FROM BA 3177	0	0	2,475,599	3,096,318
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630

EXPENDITURE**11 CHIP TO MEDICAID**

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,113	46,747
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	188,179	188,539
	TOTAL FOR CATEGORY 11	0	0	213,292	235,286
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	322,788	600,865
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,601,534	2,606,507
	TOTAL FOR CATEGORY 12	0	0	2,924,322	3,207,372
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	717,025	1,334,729
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	6,553,862	6,566,390
	TOTAL FOR CATEGORY 13	0	0	7,270,887	7,901,119
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,076,103	2,003,148
	TOTAL FOR CATEGORY 14	0	0	1,076,103	2,003,148
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	56,152	104,527
	TOTAL FOR CATEGORY 15	0	0	56,152	104,527
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	80,801	150,410
	TOTAL FOR CATEGORY 17	0	0	80,801	150,410
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	129,879	241,768
	TOTAL FOR CATEGORY 19	0	0	129,879	241,768
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	11,751,436	13,843,630
E262	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	59,194,049	59,237,947
4753	TRANSFER FROM DRUG REBATES	0	0	40,000,000	40,000,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	99,194,049	99,237,947
EXPENDITURE					
28	OFFLINE				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	99,194,049	99,237,947
	TOTAL FOR CATEGORY 28	0	0	99,194,049	99,237,947

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	99,194,049	99,237,947
E263	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	430,929	469,927
3501	FED TITLE XXI RECEIPTS	0	0	20,949	22,038
3511	FED TITLE XIX RECEIPTS	0	0	634,454	692,388
4103	COUNTY REIMBURSEMENTS	0	0	1,903	2,097
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,088,235	1,186,450
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	14,835	16,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	14,354	14,343
	TOTAL FOR CATEGORY 11	0	0	29,189	30,701
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	120,655	133,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	108,322	108,243
	TOTAL FOR CATEGORY 12	0	0	228,977	241,289
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	0	0
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	8,229	8,223
	TOTAL FOR CATEGORY 13	0	0	8,229	8,223
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	685,362	755,743
	TOTAL FOR CATEGORY 14	0	0	685,362	755,743
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,138	8,974
	TOTAL FOR CATEGORY 15	0	0	8,138	8,974
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	4,718	5,203
	TOTAL FOR CATEGORY 17	0	0	4,718	5,203
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	123,622	136,317
	TOTAL FOR CATEGORY 19	0	0	123,622	136,317

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 E263	0	0	1,088,235	1,186,450
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	60,235	66,887
3511	FED TITLE XIX RECEIPTS	0	0	13,073,247	13,528,716
4103	COUNTY REIMBURSEMENTS	0	0	2,207	5,710
4756	TRANS FROM BA 3177	0	0	2,283,539	2,426,922
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	78,233	78,431
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,697	14,749
	TOTAL FOR CATEGORY 11	0	0	83,930	93,180
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,229,653	2,235,296
7421	CLIENT MATERIAL PROV PMTS-A	0	0	82,797	214,356
	TOTAL FOR CATEGORY 12	0	0	2,312,450	2,449,652
13	EXPANDED MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	12,752,048	12,784,322
7421	CLIENT MATERIAL PROV PMTS-A	0	0	181,072	468,780
	TOTAL FOR CATEGORY 13	0	0	12,933,120	13,253,102
14	MAABD				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	74,631	193,215
	TOTAL FOR CATEGORY 14	0	0	74,631	193,215
15	WAIVER				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,688	12,137
	TOTAL FOR CATEGORY 15	0	0	4,688	12,137
17	COUNTY INDIGENT PROGRAM				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	5,472	14,166
	TOTAL FOR CATEGORY 17	0	0	5,472	14,166
19	CHILD WELFARE SERVICES				
7421	CLIENT MATERIAL PROV PMTS-A	0	0	4,937	12,783
	TOTAL FOR CATEGORY 19	0	0	4,937	12,783

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	15,419,228	16,028,235
E267	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,632,313	1,663,169
3511	FED TITLE XIX RECEIPTS	0	0	6,829,986	6,924,379
4103	COUNTY REIMBURSEMENTS	0	0	23,418	24,591
	TOTAL REVENUES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
EXPENDITURE					
12	TANF/CHAP				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	251,798	264,543
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,425,962	1,429,152
	TOTAL FOR CATEGORY 12	0	0	1,677,760	1,693,695
13	EXPANDED MEDICAID				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	985,401	1,035,276
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,838,842	4,849,664
	TOTAL FOR CATEGORY 13	0	0	5,824,243	5,884,940
14	MAABD				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	868,965	912,947
	TOTAL FOR CATEGORY 14	0	0	868,965	912,947
15	WAIVER				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	56,680	59,549
	TOTAL FOR CATEGORY 15	0	0	56,680	59,549
17	COUNTY INDIGENT PROGRAM				
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	58,069	61,008
	TOTAL FOR CATEGORY 17	0	0	58,069	61,008
	TOTAL EXPENDITURES FOR DECISION UNIT E267	0	0	8,485,717	8,612,139
E268	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3511	FED TITLE XIX RECEIPTS	0	0	0	1,721,180
4756	TRANS FROM BA 3177	0	0	0	1,147,454
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	0	2,868,634

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
12	TANF/CHAP				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	2,868,634
	TOTAL FOR CATEGORY 12	0	0	0	2,868,634
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	0	2,868,634
E270	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	61,139	61,294
3511	FED TITLE XIX RECEIPTS	0	0	1,759,666	1,764,087
4103	COUNTY REIMBURSEMENTS	0	0	16,786	16,817
4756	TRANS FROM BA 3177	0	0	789,238	790,711
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	2,626,829	2,632,909
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	13,328	13,359
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	71,863	72,030
	TOTAL FOR CATEGORY 11	0	0	85,191	85,389
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	159,935	160,305
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	687,457	689,048
	TOTAL FOR CATEGORY 12	0	0	847,392	849,353
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	221,086	221,598
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	580,191	581,533
	TOTAL FOR CATEGORY 13	0	0	801,277	803,131
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	610,731	612,145
	TOTAL FOR CATEGORY 14	0	0	610,731	612,145
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	40,694	40,788
	TOTAL FOR CATEGORY 15	0	0	40,694	40,788
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	41,625	41,722
	TOTAL FOR CATEGORY 17	0	0	41,625	41,722

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,919	200,381
	TOTAL FOR CATEGORY 19	0	0	199,919	200,381
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	2,626,829	2,632,909
E271	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	27,505	28,268
3511	FED TITLE XIX RECEIPTS	0	0	2,323,420	2,365,442
4103	COUNTY REIMBURSEMENTS	0	0	705	778
4756	TRANS FROM BA 3177	0	0	603,428	624,279
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	9,524	10,516
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	28,802	28,864
	TOTAL FOR CATEGORY 11	0	0	38,326	39,380
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	88,093	97,272
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	544,616	545,790
	TOTAL FOR CATEGORY 12	0	0	632,709	643,062
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	102,378	113,046
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,819,751	1,823,673
	TOTAL FOR CATEGORY 13	0	0	1,922,129	1,936,719
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	183,328	202,432
	TOTAL FOR CATEGORY 14	0	0	183,328	202,432
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	3,014	3,328
	TOTAL FOR CATEGORY 15	0	0	3,014	3,328
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	1,748	1,930
	TOTAL FOR CATEGORY 17	0	0	1,748	1,930

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	173,804	191,916
	TOTAL FOR CATEGORY 19	0	0	173,804	191,916
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	2,955,058	3,018,767
E272	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	939	943
3511	FED TITLE XIX RECEIPTS	0	0	2,978,576	3,017,844
4103	COUNTY REIMBURSEMENTS	0	0	37,882	38,432
4756	TRANS FROM BA 3177	0	0	1,695,512	1,719,163
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
EXPENDITURE					
11	CHIP TO MEDICAID				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,309	1,313
	TOTAL FOR CATEGORY 11	0	0	1,309	1,313
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	199,079	202,067
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	65,460	65,633
	TOTAL FOR CATEGORY 12	0	0	264,539	267,700
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	28,440	28,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	522,367	523,754
	TOTAL FOR CATEGORY 13	0	0	550,807	552,621
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,673,342	2,713,477
	TOTAL FOR CATEGORY 14	0	0	2,673,342	2,713,477
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	162,022	164,454
	TOTAL FOR CATEGORY 15	0	0	162,022	164,454
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	93,937	95,347
	TOTAL FOR CATEGORY 17	0	0	93,937	95,347

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	966,953	981,470
	TOTAL FOR CATEGORY 19	0	0	966,953	981,470
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	4,712,909	4,776,382
E273	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	391,849	393,804
3511	FED TITLE XIX RECEIPTS	0	0	23,652,240	23,768,048
4103	COUNTY REIMBURSEMENTS	0	0	111,215	112,164
4756	TRANS FROM BA 3177	0	0	7,516,736	7,560,462
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
EXPENDITURE					
11	CHIP TO MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	210,046	211,945
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	335,952	336,663
	TOTAL FOR CATEGORY 11	0	0	545,998	548,608
12	TANF/CHAP				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,757,754	1,773,644
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	4,043,868	4,052,424
	TOTAL FOR CATEGORY 12	0	0	5,801,622	5,826,068
13	EXPANDED MEDICAID				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	3,235,446	3,264,694
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	13,510,253	13,538,835
	TOTAL FOR CATEGORY 13	0	0	16,745,699	16,803,529
14	MAABD				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	6,850,448	6,912,377
	TOTAL FOR CATEGORY 14	0	0	6,850,448	6,912,377
15	WAIVER				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	265,918	268,322
	TOTAL FOR CATEGORY 15	0	0	265,918	268,322
17	COUNTY INDIGENT PROGRAM				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	275,779	278,272
	TOTAL FOR CATEGORY 17	0	0	275,779	278,272

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	CHILD WELFARE SERVICES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	1,186,576	1,197,302
	TOTAL FOR CATEGORY 19	0	0	1,186,576	1,197,302
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	31,672,040	31,834,478
E274	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	90,673	90,941
3511	FED TITLE XIX RECEIPTS	0	0	2,762,820	2,771,354
4103	COUNTY REIMBURSEMENTS	0	0	4,732	4,765
4756	TRANS FROM BA 3177	0	0	874,924	877,635
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
EXPENDITURE					
11	CHIP TO MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	25,970	26,162
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	100,373	100,527
	TOTAL FOR CATEGORY 11	0	0	126,343	126,689
12	TANF/CHAP				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	257,438	259,343
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	961,070	962,541
	TOTAL FOR CATEGORY 12	0	0	1,218,508	1,221,884
13	EXPANDED MEDICAID				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	334,810	337,287
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	1,678,376	1,680,946
	TOTAL FOR CATEGORY 13	0	0	2,013,186	2,018,233
14	MAABD				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	226,619	228,296
	TOTAL FOR CATEGORY 14	0	0	226,619	228,296
15	WAIVER				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	20,054	20,203
	TOTAL FOR CATEGORY 15	0	0	20,054	20,203
17	COUNTY INDIGENT PROGRAM				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	11,735	11,822
	TOTAL FOR CATEGORY 17	0	0	11,735	11,822

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
19	CHILD WELFARE SERVICES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	116,704	117,568
	TOTAL FOR CATEGORY 19	0	0	116,704	117,568
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	3,733,149	3,744,695
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,463,362,687	7,555,524,893
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	6,157,269,804	7,336,111,384	7,463,362,687	7,555,524,893

Section A1: Line Item Detail by GL
Budget Account: 3244 HHS-DO - INDIGENT HOSPITAL CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	27,546,680	35,081,436	35,080,292	38,392,292
2512	BALANCE FORWARD TO NEW YEAR	-35,081,435	0	0	0
3320	REAL PROPERTY TAXES	20,729,323	21,715,385	24,227,288	26,145,302
4101	UNMET FREECARE OBLIGATIONS	24,817,046	25,995,544	26,428,960	26,428,960
4103	COUNTY REIMBURSEMENTS	0	3,000	3,000	3,000
4326	TREASURER'S INTEREST DISTRIB	990,316	298,190	666,015	666,015
TOTAL REVENUES FOR DECISION UNIT B000		39,001,930	83,093,555	86,405,555	91,635,569
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	70,000	70,000	70,000	70,000
TOTAL FOR CATEGORY 04		70,000	70,000	70,000	70,000
12	CLAIMS				
9034	TRANS TO DHR - MEDICAID	18,854,886	25,995,544	25,995,544	25,995,544
TOTAL FOR CATEGORY 12		18,854,886	25,995,544	25,995,544	25,995,544
13	COUNTY REIMBURSEMENTS				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	20,074,493	21,944,706	21,944,706	21,944,706
TOTAL FOR CATEGORY 13		20,074,493	21,944,706	21,944,706	21,944,706
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,080,292	38,392,292	43,622,306
TOTAL FOR CATEGORY 86		0	35,080,292	38,392,292	43,622,306
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14	14	14	14
TOTAL FOR CATEGORY 87		14	14	14	14
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,537	2,999	2,999	2,999
TOTAL FOR CATEGORY 88		2,537	2,999	2,999	2,999
TOTAL EXPENDITURES FOR DECISION UNIT B000		39,001,930	83,093,555	86,405,555	91,635,569
E250	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,408,040
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-4,408,040
EXPENDITURE					
12	CLAIMS				
9034	TRANS TO DHR - MEDICAID	0	0	-119,400	1,250,594
	TOTAL FOR CATEGORY 12	0	0	-119,400	1,250,594
13	COUNTY REIMBURSEMENTS				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	4,527,440	5,897,433
	TOTAL FOR CATEGORY 13	0	0	4,527,440	5,897,433
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,408,040	-11,556,067
	TOTAL FOR CATEGORY 86	0	0	-4,408,040	-11,556,067
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-4,408,040
	TOTAL REVENUES FOR BUDGET ACCOUNT 3244	39,001,930	83,093,555	86,405,555	87,227,529
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3244	39,001,930	83,093,555	86,405,555	87,227,529

Section A1: Line Item Detail by GL
Budget Account: 3245 HHS-HCF&P - PRESCRIPTION DRUG REBATE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4218	DRUG REBATE	0	0	55,240,424	55,240,424
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	55,240,424	55,240,424
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	239,502,835	239,502,835
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-211,443,440	-211,443,440
	TOTAL FOR CATEGORY 10	0	0	28,059,395	28,059,395
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	15,567	15,567
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-13,743	-13,743
	TOTAL FOR CATEGORY 11	0	0	1,824	1,824
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	740,496	740,496
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-653,742	-653,742
	TOTAL FOR CATEGORY 12	0	0	86,754	86,754
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	22,865,884	22,865,884
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-20,186,989	-20,186,989
	TOTAL FOR CATEGORY 13	0	0	2,678,895	2,678,895
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	1,010,208	1,010,208
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-891,855	-891,855
	TOTAL FOR CATEGORY 14	0	0	118,353	118,353
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	5,462,909	5,462,909
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-4,822,892	-4,822,892
	TOTAL FOR CATEGORY 15	0	0	640,017	640,017
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	182,755,187	182,755,187
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-161,344,166	-161,344,166
	TOTAL FOR CATEGORY 16	0	0	21,411,021	21,411,021
17	MCO SUPP DRUG REBATES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9034	TRANS TO DHR - MEDICAID	0	0	19,155,218	19,155,218
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	-16,911,053	-16,911,053
	TOTAL FOR CATEGORY 17	0	0	2,244,165	2,244,165
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	55,240,424	55,240,424
E252	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4218	DRUG REBATE	0	0	12,500,000	25,000,000
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	12,500,000	25,000,000
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	9,659,611	19,374,654
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	187,307	303,958
	TOTAL FOR CATEGORY 10	0	0	9,846,918	19,678,612
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	5,543	11,118
	TOTAL FOR CATEGORY 11	0	0	5,543	11,118
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	69,797	139,994
	TOTAL FOR CATEGORY 12	0	0	69,797	139,994
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	536,510	1,076,098
	TOTAL FOR CATEGORY 13	0	0	536,510	1,076,098
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	11,464	22,994
	TOTAL FOR CATEGORY 14	0	0	11,464	22,994
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	20,240	40,596
	TOTAL FOR CATEGORY 15	0	0	20,240	40,596
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	2,009,528	4,030,588
	TOTAL FOR CATEGORY 16	0	0	2,009,528	4,030,588
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	12,500,000	25,000,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E262	HEALTH & WELLNESS				
	[See Attachment]				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	40,000,000	40,000,000
9034	TRANS TO DHR - MEDICAID	0	0	-40,052,032	-40,067,985
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	52,032	67,985
	TOTAL FOR CATEGORY 10	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	0	0
E264	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4326	TREASURER'S INTEREST DISTRIB	0	0	3,511,335	3,511,335
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	3,511,335	3,511,335
EXPENDITURE					
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	3,511,335	3,511,335
	TOTAL FOR CATEGORY 11	0	0	3,511,335	3,511,335
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	3,511,335	3,511,335
E301	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,626,335	-1,613,413
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	3,201,760	3,176,320
	TOTAL FOR CATEGORY 10	0	0	1,575,425	1,562,907
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	-106	-106
	TOTAL FOR CATEGORY 11	0	0	-106	-106
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-5,028	-4,988
	TOTAL FOR CATEGORY 12	0	0	-5,028	-4,988
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-155,270	-154,036
	TOTAL FOR CATEGORY 13	0	0	-155,270	-154,036
14	BREAST & CERVICAL DRUG REBATES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9034	TRANS TO DHR - MEDICAID	0	0	-6,860	-6,805
	TOTAL FOR CATEGORY 14	0	0	-6,860	-6,805
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-37,096	-36,801
	TOTAL FOR CATEGORY 15	0	0	-37,096	-36,801
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,240,992	-1,231,132
	TOTAL FOR CATEGORY 16	0	0	-1,240,992	-1,231,132
17	MCO SUPP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-130,073	-129,039
	TOTAL FOR CATEGORY 17	0	0	-130,073	-129,039
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	0
E303	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
10	MEDICAL FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-46,336	-93,907
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	91,221	184,874
	TOTAL FOR CATEGORY 10	0	0	44,885	90,967
11	DRUG REBATE INTEREST				
9034	TRANS TO DHR - MEDICAID	0	0	-3	-6
	TOTAL FOR CATEGORY 11	0	0	-3	-6
12	FAMILY PLANNING DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-143	-290
	TOTAL FOR CATEGORY 12	0	0	-143	-290
13	EQRO DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-4,424	-8,965
	TOTAL FOR CATEGORY 13	0	0	-4,424	-8,965
14	BREAST & CERVICAL DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-195	-396
	TOTAL FOR CATEGORY 14	0	0	-195	-396
15	ENHANCED FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-1,057	-2,142
	TOTAL FOR CATEGORY 15	0	0	-1,057	-2,142

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	ACA FMAP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-35,357	-71,657
	TOTAL FOR CATEGORY 16	0	0	-35,357	-71,657
17	MCO SUPP DRUG REBATES				
9034	TRANS TO DHR - MEDICAID	0	0	-3,706	-7,511
	TOTAL FOR CATEGORY 17	0	0	-3,706	-7,511
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 3245		542,803,503	416,267,880	487,519,639	500,019,639
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3245		542,803,503	416,267,880	487,519,639	500,019,639

Section A1: Line Item Detail by GL
Budget Account: 3250 HHS-DCFS - TRANSITION FROM FOSTER CARE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	322,601	138,809	87,369	-111,645
2512	BALANCE FORWARD TO NEW YEAR	-138,809	0	0	0
3601	LICENSES AND FEES	694,789	940,869	787,273	787,273
4203	PRIOR YEAR REFUNDS	200	0	0	0
4326	TREASURER'S INTEREST DISTRIB	18,596	7,691	13,713	13,713
TOTAL REVENUES FOR DECISION UNIT B000		897,377	1,087,369	888,355	689,341
EXPENDITURE					
11	TRANSITION FROM FOSTER CARE				
8503	EXPENDITURES CLARK CO	597,390	700,000	700,000	700,000
8516	EXPENDITURES WASHOE CO	200,000	200,000	200,000	200,000
8798	NON-TAXABLE GRANTS	99,987	100,000	100,000	100,000
TOTAL FOR CATEGORY 11		897,377	1,000,000	1,000,000	1,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	87,369	-111,645	-310,659
TOTAL FOR CATEGORY 86		0	87,369	-111,645	-310,659
TOTAL EXPENDITURES FOR DECISION UNIT B000		897,377	1,087,369	888,355	689,341
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	250,000
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	250,000
EXPENDITURE					
11	TRANSITION FROM FOSTER CARE				
8503	EXPENDITURES CLARK CO	0	0	-175,000	-175,000
8516	EXPENDITURES WASHOE CO	0	0	-50,000	-50,000
8798	NON-TAXABLE GRANTS	0	0	-25,000	-25,000
TOTAL FOR CATEGORY 11		0	0	-250,000	-250,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	250,000	500,000
TOTAL FOR CATEGORY 86		0	0	250,000	500,000
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	250,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3250		897,377	1,087,369	888,355	939,341

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3250	897,377	1,087,369	888,355	939,341

Section A1: Line Item Detail by GL

Budget Account: 3251 HHS-DCFS - REVIEW OF DEATH OF CHILDREN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	231,506	233,948	170,439	109,569
2512	BALANCE FORWARD TO NEW YEAR	-233,948	0	0	0
3601	LICENSES AND FEES	147,879	156,386	159,025	159,025
	TOTAL REVENUES FOR DECISION UNIT B000	145,437	390,334	329,464	268,594
EXPENDITURE					
10	REVIEW OF DEATH OF CHILDREN				
7067	CONTRACTS - G	18,521	24,994	24,994	24,994
8503	EXPENDITURES CLARK CO	33,971	40,000	40,000	40,000
8516	EXPENDITURES WASHOE CO	27,091	32,458	32,458	32,458
8798	NON-TAXABLE GRANTS	55,501	113,410	113,410	113,410
	TOTAL FOR CATEGORY 10	135,084	210,862	210,862	210,862
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	170,439	109,569	48,699
	TOTAL FOR CATEGORY 86	0	170,439	109,569	48,699
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	65	65	65	65
	TOTAL FOR CATEGORY 87	65	65	65	65
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,288	8,968	8,968	8,968
	TOTAL FOR CATEGORY 88	10,288	8,968	8,968	8,968
	TOTAL EXPENDITURES FOR DECISION UNIT B000	145,437	390,334	329,464	268,594
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,968
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	8,968
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,968	17,936
	TOTAL FOR CATEGORY 86	0	0	8,968	17,936
88	STATEWIDE COST ALLOCATION PLAN				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7384	STATEWIDE COST ALLOCATION	0	0	-8,968	-8,968
	TOTAL FOR CATEGORY 88	0	0	-8,968	-8,968
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	8,968
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,862
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	10,862
EXPENDITURE					
10	REVIEW OF DEATH OF CHILDREN				
8798	NON-TAXABLE GRANTS	0	0	-10,862	-10,862
	TOTAL FOR CATEGORY 10	0	0	-10,862	-10,862
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,862	21,724
	TOTAL FOR CATEGORY 86	0	0	10,862	21,724
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	10,862
	TOTAL REVENUES FOR BUDGET ACCOUNT 3251	145,437	390,334	329,464	288,424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3251	145,437	390,334	329,464	288,424

Section A1: Line Item Detail by GL

Budget Account: 3253 DETR - BLIND BUSINESS ENTERPRISE 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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,568,324	4,173,854	4,316,030	4,316,030
2512	BALANCE FORWARD TO NEW YEAR	-4,173,853	0	0	0
3740	BUSINESS ENTERPRISE PROG FEE	1,479,696	1,318,559	676,580	696,480
4156	PENALTIES	616	520	616	616
4203	PRIOR YEAR REFUNDS	1,063	0	0	0
4252	EXCESS PROPERTY SALES	8,543	3,306	3,424	3,424
4270	COMMISSIONS	843,588	449,353	843,588	843,588
4326	TREASURER'S INTEREST DISTRIB	167,508	20,158	167,508	167,508
4421	LOAN REPAYMENT	8,960	2,450	57,921	57,921
TOTAL REVENUES FOR DECISION UNIT B000		1,904,445	5,968,200	6,065,667	6,085,567
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	403,802	417,658	493,568	509,041
5200	WORKERS COMPENSATION	8,910	9,804	9,402	9,725
5300	RETIREMENT	103,228	92,204	124,599	127,986
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	41,949	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	12,558	13,281	15,695	16,187
5800	UNEMPLOYMENT COMPENSATION	250	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	5,734	6,055	7,156	7,381
5930	LONGEVITY PAY	2,013	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		580,443	604,760	716,177	736,077
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	5,510	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	882	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	300	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,209	2,260	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,200	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	4,200	0	0	0
TOTAL FOR CATEGORY 02		7,609	8,952	0	0

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03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,441	1,808	1,808	1,808
6210	FS DAILY RENTAL IN-STATE	18	198	198	198
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,876	9,053	9,053	9,053
6230	PUBLIC TRANSPORTATION IN-STATE	68	90	90	90
6240	PERSONAL VEHICLE IN-STATE	176	268	268	268
6250	COMM AIR TRANS IN-STATE	2,550	2,327	2,327	2,327
7044	PRINTING AND COPYING - C	19	0	0	0
7980	OPERATING LEASE PAYMENTS	-14	0	0	0
	TOTAL FOR CATEGORY 03	14,134	13,744	13,744	13,744
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	738	1,086	1,086	1,086
7027	OPERATING SUPPLIES-G	0	497	497	497
7044	PRINTING AND COPYING - C	428	64	64	64
7045	STATE PRINTING CHARGES	0	198	198	198
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	622	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	622	622	622
7060	CONTRACTS	8,194	5,523	5,523	5,523
7070	CONTRACTS - J	182	42	42	42
7110	NON-STATE OWNED OFFICE RENT	38,936	43,082	43,082	43,082
7255	B & G LEASE ASSESSMENT	386	399	399	399
7285	POSTAGE - STATE MAILROOM	41	77	77	77
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	161	1,616	1,616	1,616
7291	CELL PHONE/PAGER CHARGES	3,357	4,022	4,022	4,022
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	1,290	1,290	1,290
7304	DUES AND REGISTRATIONS-B	0	150	150	150
7330	SPECIAL REPORT SERVICES & FEES	0	7	7	7
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7557	EITS NAS CARD READER	1	0	0	0
7980	OPERATING LEASE PAYMENTS	1,955	145	145	145
	TOTAL FOR CATEGORY 04	55,834	59,657	59,658	59,658
10	BUSINESS ENTERPRISE				
7020	OPERATING SUPPLIES	13,288	5,860	5,860	5,860
7030	FREIGHT CHARGES	275	0	0	0
7045	STATE PRINTING CHARGES	0	244	244	244

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7051	AGENCY OWNED - PROP. & CONT. INSURANCE	461	0	0	0
7053	RISK MGT MISC INS POLICIES	78,524	44,347	44,347	44,347
705A	NON B&G - PROP. & CONT. INSURANCE	0	461	461	461
7060	CONTRACTS	338,451	212,367	212,367	212,367
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,085	0	0	0
7090	EQUIPMENT REPAIR	4,643	7,376	7,376	7,376
7111	NON-STATE OWNED STORAGE RENT	5,400	12,792	12,792	12,792
7120	ADVERTISING & PUBLIC RELATIONS	0	2,169	2,169	2,169
7250	B & G EXTRA SERVICES	0	230	230	230
7290	PHONE, FAX, COMMUNICATION LINE	0	210	210	210
7294	CONFERENCE CALL CHARGES	0	330	330	330
7302	REGISTRATION FEES	2,030	0	0	0
7304	DUES AND REGISTRATIONS-B	160	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,302	1,407	1,407	1,407
7371	PUBLICATIONS AND PERIODICALS-A	3,500	3,500	3,500	3,500
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	58,853	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	190,310	87,676	87,676	87,676
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	43,621	21,810	21,810	21,810
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	23,807	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	24,004	119,291	119,291	119,291
8271	SPECIAL EQUIPMENT <\$5,000 - A	86,899	33,962	33,962	33,962
9725	LOAN DISBURSEMENT	6	51,000	51,000	51,000
TOTAL FOR CATEGORY 10		881,619	605,032	605,032	605,032
16	VENDOR BENEFITS				
7500	PYMTS TO INDIVIDUAL F/SERVICES	83,125	76,265	76,265	76,265
7501	PYMTS TO INDIVIDUAL F/SERVICE-A	74,249	81,000	81,000	81,000
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	4,192	4,422	4,422	4,422
9725	LOAN DISBURSEMENT	0	0	0	0
TOTAL FOR CATEGORY 16		161,566	161,687	161,687	161,687
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,833	2,919	2,919	2,919
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7557	EITS NAS CARD READER	18	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	1,188	1,728	1,728	1,728
8371	COMPUTER HARDWARE <\$5,000 - A	5,265	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
TOTAL FOR CATEGORY 26		12,221	7,667	7,668	7,668

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	PHONE SYSTEM				
7000	OPERATING	0	-1,468	-1,468	-1,468
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	1,468	1,468	1,468
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	450	0	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
	TOTAL FOR CATEGORY 30	450	0	0	0
59	NEW CATEGORY FROM WP LOAD				
7132	ELECTRIC UTILITIES	0	3,380	0	0
7134	NATURAL GAS UTILITIES	0	1,070	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	200	0	0
7137	WATER & SEWER UTILITIES	0	350	0	0
	TOTAL FOR CATEGORY 59	0	5,000	0	0
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	37,450	37,453	37,453	37,453
	TOTAL FOR CATEGORY 80	37,450	37,453	37,453	37,453
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	39,406	39,325	39,325	39,325
7396	COST ALLOCATION - C	76,555	72,505	72,505	72,505
	TOTAL FOR CATEGORY 81	115,961	111,830	111,830	111,830
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,316,030	4,316,030	4,316,030
	TOTAL FOR CATEGORY 86	0	4,316,030	4,316,030	4,316,030
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	782	782	782	782

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	782	782	782	782
88	TRANSFER TO GENERAL FUND				
7384	STATEWIDE COST ALLOCATION	36,376	35,606	35,606	35,606
	TOTAL FOR CATEGORY 88	36,376	35,606	35,606	35,606
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,904,445	5,968,200	6,065,667	6,085,567
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,163
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,163
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	399	399
	TOTAL FOR CATEGORY 03	0	0	399	399
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	3	3
10	BUSINESS ENTERPRISE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
	TOTAL FOR CATEGORY 10	0	0	3	3
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
7557	EITS NAS CARD READER	0	0	76	76
	TOTAL FOR CATEGORY 26	0	0	547	547
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,163	-2,326
	TOTAL FOR CATEGORY 86	0	0	-1,163	-2,326
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,163

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-227,073
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-227,073
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	2,700	3,150
	TOTAL FOR CATEGORY 01	0	0	2,357	2,807
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,857	1,857
	TOTAL FOR CATEGORY 03	0	0	1,857	1,857
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-126	-126
7060	CONTRACTS	0	0	5,730	5,939
7070	CONTRACTS - J	0	0	140	140
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,215	-5,042
7255	B & G LEASE ASSESSMENT	0	0	-62	-62
7302	REGISTRATION FEES	0	0	-890	-890
7304	DUES AND REGISTRATIONS-B	0	0	-100	-100
7980	OPERATING LEASE PAYMENTS	0	0	1,599	1,599
	TOTAL FOR CATEGORY 04	0	0	76	1,458
10	BUSINESS ENTERPRISE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	42
7060	CONTRACTS	0	0	167,733	167,733
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,085	3,085
7111	NON-STATE OWNED STORAGE RENT	0	0	1,376	1,520
7302	REGISTRATION FEES	0	0	2,030	2,030
7304	DUES AND REGISTRATIONS-B	0	0	160	160
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	-87,676	-87,676
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	0	0	-21,810	-21,810
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-119,291	-119,291
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-33,962	-33,962
	TOTAL FOR CATEGORY 10	0	0	-88,313	-88,169

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	VENDOR BENEFITS				
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	184,735	213,735
7502	PYMTS TO INDIVIDUAL F/SERVICE-B	0	0	34,200	50,000
	TOTAL FOR CATEGORY 16	0	0	218,935	263,735
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7557	EITS NAS CARD READER	0	0	-85	-85
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,728	-1,728
	TOTAL FOR CATEGORY 26	0	0	-1,396	-1,396
30	TRAINING				
7302	REGISTRATION FEES	0	0	450	450
	TOTAL FOR CATEGORY 30	0	0	450	450
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	6,526	7,107
	TOTAL FOR CATEGORY 80	0	0	6,526	7,107
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	25,177	25,120
7396	COST ALLOCATION - C	0	0	61,404	66,085
	TOTAL FOR CATEGORY 81	0	0	86,581	91,205
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-227,073	-506,127
	TOTAL FOR CATEGORY 86	0	0	-227,073	-506,127
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-227,073
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-385
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-385
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-385	-770

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-385	-770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-385
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	24,378
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	24,378
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	-6,096	-6,043
	TOTAL FOR CATEGORY 80	0	0	-6,096	-6,043
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	713	730
7396	COST ALLOCATION - C	0	0	-18,995	-18,545
	TOTAL FOR CATEGORY 81	0	0	-18,282	-17,815
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	24,378	48,236
	TOTAL FOR CATEGORY 86	0	0	24,378	48,236
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	24,378
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-74,994
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-74,994
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	45,552	62,857
5200	WORKERS COMPENSATION	0	0	1,731	1,416
5300	RETIREMENT	0	0	7,972	11,000
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,449	1,999
5840	MEDICARE	0	0	661	911
	TOTAL FOR CATEGORY 01	0	0	64,461	87,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,452	6,692
	TOTAL FOR CATEGORY 03	0	0	4,452	6,692
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 04	0	0	2,776	119
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 26	0	0	3,305	898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74,994	-170,259
	TOTAL FOR CATEGORY 86	0	0	-74,994	-170,259
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-74,994
E319	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,952
	TOTAL REVENUES FOR DECISION UNIT E319	0	0	0	-8,952
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,510	5,510
6130	PUBLIC TRANS OUT-OF-STATE	0	0	882	882
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	300	300
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,260	2,260
	TOTAL FOR CATEGORY 02	0	0	8,952	8,952
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,952	-17,904
	TOTAL FOR CATEGORY 86	0	0	-8,952	-17,904
	TOTAL EXPENDITURES FOR DECISION UNIT E319	0	0	0	-8,952

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-223,088
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	0	-223,088
EXPENDITURE					
10	BUSINESS ENTERPRISE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	223,088	32,071
	TOTAL FOR CATEGORY 10	0	0	223,088	32,071
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-223,088	-255,159
	TOTAL FOR CATEGORY 86	0	0	-223,088	-255,159
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	0	-223,088
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-334,680
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-334,680
EXPENDITURE					
10	BUSINESS ENTERPRISE				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	287,298	272,554
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	34,801	34,991
	TOTAL FOR CATEGORY 10	0	0	322,099	307,545
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,685	2,274
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,896	2,828
	TOTAL FOR CATEGORY 26	0	0	12,581	5,102
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-334,680	-647,327
	TOTAL FOR CATEGORY 86	0	0	-334,680	-647,327
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-334,680
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-86,283

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-86,283
EXPENDITURE					
10	BUSINESS ENTERPRISE				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	62,345	56,155
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	23,938	20,272
	TOTAL FOR CATEGORY 10	0	0	86,283	76,427
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-86,283	-162,710
	TOTAL FOR CATEGORY 86	0	0	-86,283	-162,710
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-86,283
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-51,188
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-51,188
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	5,245	6,625
	TOTAL FOR CATEGORY 80	0	0	5,245	6,625
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,824	2,009
7396	COST ALLOCATION - C	0	0	44,119	37,678
	TOTAL FOR CATEGORY 81	0	0	45,943	39,687
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-51,188	-97,500
	TOTAL FOR CATEGORY 86	0	0	-51,188	-97,500
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-51,188
	TOTAL REVENUES FOR BUDGET ACCOUNT 3253	1,904,445	5,968,200	6,065,667	5,102,139
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3253	1,904,445	5,968,200	6,065,667	5,102,139

Section A1: Line Item Detail by GL

Budget Account: 3254 DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

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	566,910	570,360	593,594	600,234
3410	FED OLDER AMER INDEP LVG GRANT	304,008	303,795	280,222	280,222
3433	FED SSA PROGRAM INCOME	123,262	70,925	15,441	15,441
3442	FED SECTION 110 GRANT	2,090,020	2,198,295	2,611,579	2,636,113
3802	CLIENT CHARGE	0	5,000	5,000	5,000
4203	PRIOR YEAR REFUNDS	6,966	0	0	0
4761	TRANSFER FROM TRAFFIC SAFETY-A	11,682	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,102,848	3,148,375	3,505,836	3,537,010
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,025,567	1,036,192	1,339,860	1,364,439
5200	WORKERS COMPENSATION	20,892	25,007	24,227	24,858
5300	RETIREMENT	240,984	243,714	307,224	312,051
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	102	78	78	78
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	122,248	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	654	661	662	662
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,836	32,951	42,607	43,389
5800	UNEMPLOYMENT COMPENSATION	648	0	0	0
5810	OVERTIME PAY	200	0	0	0
5840	MEDICARE	14,513	15,023	19,430	19,785
5930	LONGEVITY PAY	4,073	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	246	0	0	0
TOTAL FOR CATEGORY 01		1,466,517	1,522,140	1,902,602	1,933,776
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	8,200	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	400	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	400	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	3,000	0	0
TOTAL FOR CATEGORY 02		0	12,000	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	813	5,000	0	0
6210	FS DAILY RENTAL IN-STATE	0	40	40	40
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,855	14,136	12,136	12,136

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	403	0	0	0
6240	PERSONAL VEHICLE IN-STATE	430	200	0	0
6250	COMM AIR TRANS IN-STATE	0	1,384	584	584
	TOTAL FOR CATEGORY 03	10,501	20,760	12,760	12,760
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,327	458	458	458
7027	OPERATING SUPPLIES-G	737	978	978	978
7040	NON-STATE PRINTING SERVICES	306	0	0	0
7044	PRINTING AND COPYING - C	781	34	34	34
7045	STATE PRINTING CHARGES	89	137	137	137
7050	EMPLOYEE BOND INSURANCE	48	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,206	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,095	2,096	2,096	2,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,206	2,206	2,206
7060	CONTRACTS	34,830	33,951	33,951	33,951
7070	CONTRACTS - J	317	103	103	103
7110	NON-STATE OWNED OFFICE RENT	153,091	156,825	156,825	156,825
7120	ADVERTISING & PUBLIC RELATIONS	15	405	405	405
7122	ADVERTISING & PUBLIC REL - B	0	5	5	5
7140	MAINTENANCE OF BLDGS AND GRDS	2	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	22	22	22
7190	STIPENDS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	1,372	1,417	1,417	1,417
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,603	863	863	863
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	645	5,411	5,411	5,411
7291	CELL PHONE/PAGER CHARGES	2,958	2,968	2,968	2,968
7296	EITS LONG DISTANCE CHARGES	0	25	25	25
7297	EITS 800 TOLL FREE CHARGES	0	1	1	1
7301	MEMBERSHIP DUES	2,112	0	0	0
7302	REGISTRATION FEES	575	106	106	106
7330	SPECIAL REPORT SERVICES & FEES	20	7	7	7
7421	CLIENT MATERIAL PROV PMTS-A	343	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	1,455	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,836	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,466	946	946	946

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	217,229	209,012	209,012	209,012
08	OLDER BLIND SERVICES				
7020	OPERATING SUPPLIES	384	0	0	0
7045	STATE PRINTING CHARGES	33	0	0	0
7060	CONTRACTS	635	94,899	94,899	94,899
7401	CLIENT SERVICE PROVIDER PMTS-A	38,605	46,249	46,249	46,249
7421	CLIENT MATERIAL PROV PMTS-A	981	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	20,331	2,218	2,218	2,218
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 08	60,969	143,366	143,366	143,366
09	CASE SERVICES				
7060	CONTRACTS	233,822	187,017	187,017	187,017
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,177	1,177	1,177
7401	CLIENT SERVICE PROVIDER PMTS-A	413,897	362,502	362,502	362,502
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	180	715	715	715
7421	CLIENT MATERIAL PROV PMTS-A	88,028	74,770	74,770	74,770
7422	CLIENT MATERIAL PROV PMTS-B	0	10,218	10,218	10,218
7423	CLIENT MATERIAL PROV PMTS-C	0	8,857	8,857	8,857
8701	AID TO INDIVIDUALS-A	30,381	3,779	3,779	3,779
	TOTAL FOR CATEGORY 09	766,308	649,035	649,035	649,035
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	301	301	301
7027	OPERATING SUPPLIES-G	193	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,926	7,506	7,506	7,506
7554	EITS INFRASTRUCTURE ASSESSMENT	5,553	5,541	5,540	5,540
7556	EITS SECURITY ASSESSMENT	1,950	1,947	1,947	1,947
7770	COMPUTER SOFTWARE >\$5,000	6,600	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,320	4,320	4,320
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,252	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	310	0	0	0
	TOTAL FOR CATEGORY 26	26,784	19,615	19,614	19,614
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS	49,692	75,043	75,043	75,043
	TOTAL FOR CATEGORY 27	49,692	75,043	75,043	75,043
28	PHONE SYSTEM				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	-3,775	-3,775	-3,775
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	3,775	3,775	3,775
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7302	REGISTRATION FEES	0	3,053	53	53
	TOTAL FOR CATEGORY 30	0	3,053	53	53
32	SSA PROGRAM INCOME				
6100	PER DIEM OUT-OF-STATE	1,035	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	222	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	704	0	0	0
6200	PER DIEM IN-STATE	3,418	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	172	0	0	0
6240	PERSONAL VEHICLE IN-STATE	921	0	0	0
6250	COMM AIR TRANS IN-STATE	4,496	0	0	0
7060	CONTRACTS	25,254	8,002	8,002	8,002
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,766	1,766	1,766
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7302	REGISTRATION FEES	845	0	0	0
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	6,790	5,564	5,564	5,564
7421	CLIENT MATERIAL PROV PMTS-A	0	109	109	109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8701	AID TO INDIVIDUALS-A	2,947	0	0	0
	TOTAL FOR CATEGORY 32	46,804	15,441	15,441	15,441
59	UTILITIES				
7132	ELECTRIC UTILITIES	475	309	309	309
7134	NATURAL GAS UTILITIES	216	264	264	264
7136	GARBAGE DISPOSAL UTILITIES	112	99	99	99
7137	WATER & SEWER UTILITIES	125	136	136	136
	TOTAL FOR CATEGORY 59	928	808	808	808
75	TITLE NEEDED				
7060	CONTRACTS	11,682	0	0	0
	TOTAL FOR CATEGORY 75	11,682	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	96,300	96,307	96,307	96,307
	TOTAL FOR CATEGORY 80	96,300	96,307	96,307	96,307
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	17,753	18,200	18,200	18,200
7395	COST ALLOCATION - B	101,330	101,120	101,120	101,120
7396	COST ALLOCATION - C	206,266	239,854	239,854	239,854
	TOTAL FOR CATEGORY 81	325,349	359,174	359,174	359,174
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,437	2,437	2,437	2,437
	TOTAL FOR CATEGORY 87	2,437	2,437	2,437	2,437
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	21,348	20,184	20,184	20,184
	TOTAL FOR CATEGORY 88	21,348	20,184	20,184	20,184
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,102,848	3,148,375	3,505,836	3,537,010
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	494	494
3442	FED SECTION 110 GRANT	0	0	1,826	1,826
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,320	2,320
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 01	0	0	545	545
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	612	612
	TOTAL FOR CATEGORY 03	0	0	612	612
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	12
	TOTAL FOR CATEGORY 04	0	0	12	12
26	INFORMATION SERVICES				

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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	423	423
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	175	175
	TOTAL FOR CATEGORY 26	0	0	1,151	1,151
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,320	2,320
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	70,000	94,363
3410	FED OLDER AMER INDEP LVG GRANT	0	0	-92,373	-92,373
3433	FED SSA PROGRAM INCOME	0	0	15,659	15,659
3442	FED SECTION 110 GRANT	0	0	258,640	348,657
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	251,926	366,306
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5930	LONGEVITY PAY	0	0	5,700	6,500
	TOTAL FOR CATEGORY 01	0	0	4,672	5,472
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	715	715
	TOTAL FOR CATEGORY 03	0	0	715	715
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	48,153	48,756
7070	CONTRACTS - J	0	0	214	214
7110	NON-STATE OWNED OFFICE RENT	0	0	5,067	10,131
7255	B & G LEASE ASSESSMENT	0	0	82	82
7301	MEMBERSHIP DUES	0	0	2,112	2,112
7302	REGISTRATION FEES	0	0	469	469
7980	OPERATING LEASE PAYMENTS	0	0	5,152	5,152
	TOTAL FOR CATEGORY 04	0	0	61,250	66,917
08	OLDER BLIND SERVICES				
7060	CONTRACTS	0	0	-92,373	-92,373
	TOTAL FOR CATEGORY 08	0	0	-92,373	-92,373
09	CASE SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	66,317	66,317
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,177	-1,177
	TOTAL FOR CATEGORY 09	0	0	65,140	65,140
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,320	-4,320
	TOTAL FOR CATEGORY 26	0	0	-4,320	-4,320
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS	0	0	-26,020	-23,569
	TOTAL FOR CATEGORY 27	0	0	-26,020	-23,569
30	TRAINING				
7302	REGISTRATION FEES	0	0	-53	-53
	TOTAL FOR CATEGORY 30	0	0	-53	-53
32	SSA PROGRAM INCOME				
7060	CONTRACTS	0	0	16,580	16,580
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,766	-1,766
7302	REGISTRATION FEES	0	0	845	845
	TOTAL FOR CATEGORY 32	0	0	15,659	15,659
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	57,592	59,626
	TOTAL FOR CATEGORY 80	0	0	57,592	59,626
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	9,145	16,873
7395	COST ALLOCATION - B	0	0	43,970	124,399
7396	COST ALLOCATION - C	0	0	116,549	131,820
	TOTAL FOR CATEGORY 81	0	0	169,664	273,092
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	251,926	366,306
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	246	246
3442	FED SECTION 110 GRANT	0	0	909	909
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-13,675	-12,851
3442	FED SECTION 110 GRANT	0	0	-50,525	-47,484
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-64,200	-60,335
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	-21,333	-21,146
	TOTAL FOR CATEGORY 80	0	0	-21,333	-21,146
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	956	1,314
7395	COST ALLOCATION - B	0	0	1,603	2,554
7396	COST ALLOCATION - C	0	0	-45,426	-43,057
	TOTAL FOR CATEGORY 81	0	0	-42,867	-39,189
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-64,200	-60,335
E320	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,336	2,336
3442	FED SECTION 110 GRANT	0	0	8,632	8,632
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	10,968	10,968
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,035	1,035
6130	PUBLIC TRANS OUT-OF-STATE	0	0	222	222
6150	COMM AIR TRANS OUT-OF-STATE	0	0	704	704
	TOTAL FOR CATEGORY 02	0	0	1,961	1,961
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,418	3,418
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	172	172
6240	PERSONAL VEHICLE IN-STATE	0	0	921	921
6250	COMM AIR TRANS IN-STATE	0	0	4,496	4,496

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	9,007	9,007
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	10,968	10,968
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,131	4,125
3442	FED SECTION 110 GRANT	0	0	63,293	15,239
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	80,424	19,364
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	31,836	9,096
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	48,588	10,268
	TOTAL FOR CATEGORY 26	0	0	80,424	19,364
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	80,424	19,364
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,805	0
3442	FED SECTION 110 GRANT	0	0	6,667	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	8,472	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,274	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,198	0
	TOTAL FOR CATEGORY 26	0	0	8,472	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	8,472	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,127	24,681
3442	FED SECTION 110 GRANT	0	0	96,535	91,192
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	122,662	115,873
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	18,356	23,182
	TOTAL FOR CATEGORY 80	0	0	18,356	23,182

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	962	909
7395	COST ALLOCATION - B	0	0	4,102	7,029
7396	COST ALLOCATION - C	0	0	99,242	84,753
TOTAL FOR CATEGORY 81		0	0	104,306	92,691
TOTAL EXPENDITURES FOR DECISION UNIT E800		0	0	122,662	115,873
TOTAL REVENUES FOR BUDGET ACCOUNT 3254		3,102,848	3,148,375	3,919,563	3,992,661
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3254		3,102,848	3,148,375	3,919,563	3,992,661

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Section A1: Line Item Detail by GL

Budget Account: 3255 HHS-DPBH - ALCOHOL TAX 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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,489,642	343,025	850,458	1,375,289
2512	BALANCE FORWARD TO NEW YEAR	-343,024	0	0	0
3317	LIQUOR TAX	1,341,155	1,289,012	1,306,410	1,321,500
	TOTAL REVENUES FOR DECISION UNIT B000	2,487,773	1,632,037	2,156,868	2,696,789
EXPENDITURE					
14	ALCOHOL PROGRAM				
6100	PER DIEM OUT-OF-STATE	787	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	60	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,887	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	103	0	0	0
6200	PER DIEM IN-STATE	798	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	179	0	0	0
6220	AUTO MISC - IN-STATE	6	0	0	0
6240	PERSONAL VEHICLE IN-STATE	115	0	0	0
6250	COMM AIR TRANS IN-STATE	852	0	0	0
7020	OPERATING SUPPLIES	322	0	0	0
7060	CONTRACTS	52,586	0	0	0
7061	CONTRACTS - A	952	0	0	0
7064	CONTRACTS - D	14,181	0	0	0
7066	CONTRACTS - F	53,791	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,500	4,845	4,845	4,845
7289	EITS PHONE LINE AND VOICEMAIL	93	0	0	0
7291	CELL PHONE/PAGER CHARGES	187	0	0	0
7302	REGISTRATION FEES	1,045	0	0	0
7398	COST ALLOCATION - E	1,519	224	224	224
7399	COST ALLOCATION - F	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	328	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	174	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
8502	EXPENDITURES CHURCHILL CO	23,381	23,590	23,590	23,590
8503	EXPENDITURES CLARK CO	0	0	0	0
8511	EXPENDITURES LYON CO	195,850	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	961,140	170,693	170,693	170,693
8781	AID TO NON-PROFIT ORGS-A	29,130	0	0	0
8782	AID TO NON-PROFIT ORGS-B	820,213	340,146	340,146	340,146
8783	AID TO NON-PROFIT ORGS-C	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
8786	AID TO NON-PROFIT ORGS-F	282,305	239,555	239,555	239,555
9043	TRANS TO HEALTH DIVISION	20,843	0	0	0
	TOTAL FOR CATEGORY 14	2,485,439	779,053	779,053	779,053
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	850,458	1,375,289	1,915,210
	TOTAL FOR CATEGORY 86	0	850,458	1,375,289	1,915,210
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	210	210	210	210
	TOTAL FOR CATEGORY 87	210	210	210	210
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,124	2,316	2,316	2,316
	TOTAL FOR CATEGORY 88	2,124	2,316	2,316	2,316
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,487,773	1,632,037	2,156,868	2,696,789
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-32,172
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-32,172
EXPENDITURE					
14	ALCOHOL PROGRAM				
7060	CONTRACTS	0	0	12,755	12,755
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,000	18,000
7302	REGISTRATION FEES	0	0	1,045	1,045
7398	COST ALLOCATION - E	0	0	372	3,871
	TOTAL FOR CATEGORY 14	0	0	32,172	35,671
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-32,172	-67,843
	TOTAL FOR CATEGORY 86	0	0	-32,172	-67,843
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-32,172
	TOTAL REVENUES FOR BUDGET ACCOUNT 3255	2,487,773	1,632,037	2,156,868	2,664,617
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3255	2,487,773	1,632,037	2,156,868	2,664,617

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	9,228,450	9,545,090	10,745,893	10,972,313
2510	REVERSIONS	-836,552	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	554,459	512,894	0	0
2512	BALANCE FORWARD TO NEW YEAR	-512,894	0	0	0
4661	TRANSFER EDUCATION-SCHOOL IMPROVEMENT GRANT	71,636	0	0	0
4662	TRANS EDUCATION-TITLE I GRANT	192,150	407,328	405,112	405,112
4663	TRANS EDUCATION-SPECIAL ED GRANT	15,703	26,156	26,121	26,121
4665	TRANS EDUCATION-CARL PERKINS GRNT	16,068	38,884	38,588	38,588
4739	TRANSFER FROM AGRICULTURE	101,308	81,558	81,558	81,558
TOTAL REVENUES FOR DECISION UNIT B000		8,830,328	10,611,910	11,297,272	11,523,692
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,710,596	5,653,784	6,464,638	6,634,033
5200	WORKERS COMPENSATION	80,322	129,930	123,523	129,729
5300	RETIREMENT	1,172,608	1,637,305	1,797,521	1,840,490
5400	PERSONNEL ASSESSMENT	18,242	18,326	18,326	18,326
5420	COLLECTIVE BARGAINING ASSESSMENT	348	336	336	336
5430	LABOR RELATIONS ASSESSMENT	5,059	5,059	5,059	5,059
5500	GROUP INSURANCE	468,269	847,044	847,044	847,044
5700	PAYROLL ASSESSMENT	3,381	3,419	3,419	3,419
5750	RETIRED EMPLOYEES GROUP INSURANCE	115,496	182,413	205,577	210,971
5800	UNEMPLOYMENT COMPENSATION	3,288	0	0	0
5810	OVERTIME PAY	1,043,076	0	0	0
5820	HOLIDAY PAY	57,122	44,027	44,027	44,027
5830	COMP TIME PAYOFF	4,976	0	0	0
5840	MEDICARE	70,948	82,317	93,742	96,198
5880	SHIFT DIFFERENTIAL PAY	53,917	44,267	44,267	44,267
5882	SHIFT DIFFERENTIAL OVERTIME	18,978	0	0	0
5904	VACANCY SAVINGS	0	-281,708	0	0
5910	STANDBY PAY	29,205	0	0	0
5930	LONGEVITY PAY	12,158	0	0	0
5940	DANGEROUS DUTY PAY	33	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,723	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	41,253	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,336	0	0	0
5980	CALL BACK PAY	153	0	0	0
TOTAL FOR CATEGORY 01		6,942,487	8,366,519	9,647,479	9,873,899

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	364	1,599	1,599	1,599
6240	PERSONAL VEHICLE IN-STATE	388	446	446	446
	TOTAL FOR CATEGORY 03	752	2,045	2,045	2,045
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	17,019	5,831	5,831	5,831
7021	OPERATING SUPPLIES-A	208	155	155	155
7022	OPERATING SUPPLIES-B	400	0	0	0
7023	OPERATING SUPPLIES-C	4,092	0	0	0
7024	OPERATING SUPPLIES-D	0	7,950	7,950	7,950
7030	FREIGHT CHARGES	1,029	1,000	1,000	1,000
7045	STATE PRINTING CHARGES	184	0	0	0
7050	EMPLOYEE BOND INSURANCE	250	250	249	249
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	42,350	42,350	42,350	42,350
7052	VEHICLE COMP & COLLISION INS	1,213	2,080	2,080	2,080
7054	AG TORT CLAIM ASSESSMENT	10,826	10,828	10,828	10,828
7059	AG VEHICLE LIABILITY INSURANCE	4,104	6,515	6,515	6,515
7060	CONTRACTS	10,500	10,500	10,500	10,500
7062	CONTRACTS - B	423	423	423	423
7063	CONTRACTS - C	650	464	464	464
7075	MED/HEALTH CARE CONTRACTS	0	48,670	48,670	48,670
7090	EQUIPMENT REPAIR	0	2,043	2,043	2,043
7091	EQUIPMENT REPAIR-A	0	357	357	357
7092	EQUIPMENT REPAIR-B	175	26	26	26
7093	EQUIPMENT REPAIR-C	174	0	0	0
7094	EQUIPMENT REPAIR-D	3,510	5,526	5,526	5,526
7098	EQUIPMENT REPAIR-H	0	19	19	19
7131	HAZARDOUS WASTE DISPOSAL	429	841	841	841
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,943	4,802	4,802	4,802
7152	DIESEL FUEL	1,068	1,802	1,802	1,802
7153	GASOLINE	3,529	6,926	6,926	6,926
7156	VEHICLE REPAIR & REPLACEMENT PARTS	7,337	917	917	917
7157	VEHICLE SUPPLIES - OTHER	26	142	142	142
7180	MED/DENT SVCS - NON-CONTRACT	60	-100	-100	-100
7181	MED/DENT SVCS - NON-CONTRACT-A	-1,268	-255	-255	-255
7182	MED/DENT SVCS - NON-CONTRACT-B	2,494	1,627	1,627	1,627
7186	MED/DENT SUPP - NON-CONTRACT-A	0	-1,062	-1,062	-1,062
7187	MED/DENT SUPP - NON-CONTRACT-B	0	-2,087	-2,087	-2,087
7188	MED/DENT SUPP - NON-CONTRACT-C	0	-941	-941	-941
7200	FOOD	68,203	42,311	42,311	42,311

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7201	FOOD-A	0	533	533	533
7220	OTHER EDP COSTS (NON-EITS)	250	1,450	1,450	1,450
7260	TAXES AND ASSESSMENTS	0	10	10	10
7280	OUTSIDE POSTAGE	0	1,500	1,500	1,500
7290	PHONE, FAX, COMMUNICATION LINE	20,056	19,731	19,731	19,731
7291	CELL PHONE/PAGER CHARGES	2,408	1,352	1,352	1,352
7300	DUES AND REGISTRATIONS	712	582	582	582
7301	MEMBERSHIP DUES	0	333	333	333
7302	REGISTRATION FEES	0	2,080	2,080	2,080
7340	INSPECTIONS & CERTIFICATIONS	5,044	4,026	4,026	4,026
7370	PUBLICATIONS AND PERIODICALS	0	953	953	953
7420	CLIENT MATERIAL PROVIDER PMTS	0	1,796	1,796	1,796
7430	PROFESSIONAL SERVICES	0	1,000	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000	3,672	10,058	10,058	10,058
7461	EQUIPMENT PURCHASES < \$1,000-A	6,310	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7464	EQUIPMENT PURCHASES < \$1,000-D	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	0	0	0	0
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0
7469	EQUIP > \$1,000 LESS THAN \$5,000 - E	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	120	120	120
7637	NOTARY FEE APPLY OR RENEW	148	0	0	0
7980	OPERATING LEASE PAYMENTS	3,075	4,152	4,152	4,152
8270	SPECIAL EQUIPMENT >\$5,000	15,271	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		237,874	249,586	249,585	249,585
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	174	0	0	0
7024	OPERATING SUPPLIES-D	3,357	0	0	0
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	16,929	0	0	0
7090	EQUIPMENT REPAIR	1,733	0	0	0
7091	EQUIPMENT REPAIR-A	319	0	0	0
7092	EQUIPMENT REPAIR-B	0	172	172	172
7093	EQUIPMENT REPAIR-C	0	376	376	376
7094	EQUIPMENT REPAIR-D	740	45	45	45
7095	EQUIPMENT REPAIR-E	0	55	55	55
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,740	1,740	1,740
7141	MAINTENANCE OF BLDGS AND GRDS-A	527	0	0	0

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7143	MAINTENANCE OF BLDGS AND GRDS-C	589	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	25,549	18,573	18,573	18,573
7146	MAINTENANCE OF BLDGS AND GRDS-F	11,081	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	2,254	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	5,930	5,930	5,930
7460	EQUIPMENT PURCHASES < \$1,000	0	1,958	1,958	1,958
7461	EQUIPMENT PURCHASES < \$1,000-A	1,890	0	0	0
	TOTAL FOR CATEGORY 07	65,142	28,849	28,849	28,849
08	CONTRACT SERVICES				
7430	PROFESSIONAL SERVICES	171,062	82,702	0	0
	TOTAL FOR CATEGORY 08	171,062	82,702	0	0
11	SPECIAL EDUCATION				
7026	OPERATING SUPPLIES-F	0	9,764	9,764	9,764
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	4,372	4,372	4,372
7190	STIPENDS	15,703	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	2,449	2,449	2,449
7323	INSTRUCTIONAL SUPPLIES-C	0	470	470	470
7370	PUBLICATIONS AND PERIODICALS	0	9,066	9,066	9,066
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0
	TOTAL FOR CATEGORY 11	15,703	26,121	26,121	26,121
15	SCHOOL IMPROVEMENT GRANT				
6100	PER DIEM OUT-OF-STATE	3,266	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	80	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,574	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	28,260	0	0	0
7300	DUES AND REGISTRATIONS	26,535	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	10,921	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	71,636	0	0	0
16	ATHLETIC PROGRAM				
6200	PER DIEM IN-STATE	0	1,517	1,517	1,517
7026	OPERATING SUPPLIES-F	0	12,034	12,034	12,034
7030	FREIGHT CHARGES	1,203	0	0	0
7190	STIPENDS	1,500	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	485	444	444	444
7300	DUES AND REGISTRATIONS	1,300	450	450	450

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7301	MEMBERSHIP DUES	0	1,605	1,605	1,605
7370	PUBLICATIONS AND PERIODICALS	0	103	103	103
7463	EQUIPMENT PURCHASES < \$1,000-C	4,025	4,783	4,783	4,783
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	1,238	1,238	1,238
8270	SPECIAL EQUIPMENT >\$5,000	8,400	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,895	0	0	0
TOTAL FOR CATEGORY 16		21,808	22,174	22,174	22,174
18	CARL PERKINS SUBGRANT				
7026	OPERATING SUPPLIES-F	0	34,423	34,423	34,423
7027	OPERATING SUPPLIES-G	10,128	346	346	346
7030	FREIGHT CHARGES	0	150	150	150
7220	OTHER EDP COSTS (NON-EITS)	3,339	381	381	381
7320	INSTRUCTIONAL SUPPLIES	0	597	597	597
7370	PUBLICATIONS AND PERIODICALS	0	2,691	2,691	2,691
7463	EQUIPMENT PURCHASES < \$1,000-C	2,600	0	0	0
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 18		16,067	38,588	38,588	38,588
20	YOUTH TRANSPORTATION				
6200	PER DIEM IN-STATE	2,166	1,520	1,520	1,520
6250	COMM AIR TRANS IN-STATE	694	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	22	198	198	198
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	552	552	552
TOTAL FOR CATEGORY 20		2,882	2,270	2,270	2,270
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	17	17	17
7091	EQUIPMENT REPAIR-A	0	187	187	187
7220	OTHER EDP COSTS (NON-EITS)	0	820	820	820
7460	EQUIPMENT PURCHASES < \$1,000	350	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	28,686	28,625	28,624	28,624
7556	EITS SECURITY ASSESSMENT	10,078	10,062	10,062	10,062
TOTAL FOR CATEGORY 26		39,114	39,711	39,710	39,710
27	YOUTH-DRIVEN EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	658	0	0	0
7020	OPERATING SUPPLIES	0	35,068	35,068	35,068
7022	OPERATING SUPPLIES-B	41,132	12,599	12,599	12,599

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7023	OPERATING SUPPLIES-C	25,732	12,558	12,558	12,558
7025	OPERATING SUPPLIES-E	20,179	25,698	25,698	25,698
7026	OPERATING SUPPLIES-F	2,273	1,930	1,930	1,930
7028	OPERATING SUPPLIES-H	0	32	32	32
7040	NON-STATE PRINTING SERVICES	594	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,148	1,897	1,897	1,897
7075	MED/HEALTH CARE CONTRACTS	332,449	270,189	270,189	270,189
7092	EQUIPMENT REPAIR-B	1,274	0	0	0
7093	EQUIPMENT REPAIR-C	0	509	509	509
7095	EQUIPMENT REPAIR-E	0	170	170	170
7097	EQUIPMENT REPAIR-G	0	17	17	17
7098	EQUIPMENT REPAIR-H	128	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	1,483	1,483	1,483
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	362	362	362
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	64	64	64
7146	MAINTENANCE OF BLDGS AND GRDS-F	0	4,459	4,459	4,459
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	1,570	1,570	1,570
7153	GASOLINE	3,586	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	2,122	1,333	1,333	1,333
7181	MED/DENT SVCS - NON-CONTRACT-A	3,849	3,407	3,407	3,407
7184	MED/DENT SVCS - NON-CONTRACT-D	0	195	195	195
7185	MED/DENT SUPP - NON-CONTRACT	0	26	26	26
7186	MED/DENT SUPP - NON-CONTRACT-A	9,068	15,166	15,166	15,166
7187	MED/DENT SUPP - NON-CONTRACT-B	7,249	29,783	29,783	29,783
7188	MED/DENT SUPP - NON-CONTRACT-C	31,454	13,415	13,415	13,415
7200	FOOD	290,761	251,881	251,881	251,881
7201	FOOD-A	10,670	3,179	3,179	3,179
7220	OTHER EDP COSTS (NON-EITS)	3,424	0	0	0
7280	OUTSIDE POSTAGE	1,000	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	3,452	3,452	3,452
7300	DUES AND REGISTRATIONS	25	0	0	0
7302	REGISTRATION FEES	650	164	164	164
7370	PUBLICATIONS AND PERIODICALS	8,409	10,817	10,817	10,817
7373	PUBLICATIONS AND PERIODICALS-C	62	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	1,988	0	0	0
7430	PROFESSIONAL SERVICES	0	240	240	240
7461	EQUIPMENT PURCHASES < \$1,000-A	12,414	22,976	22,976	22,976
7463	EQUIPMENT PURCHASES < \$1,000-C	4,058	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	10,440	0	0	0
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	3,212	0	0	0
7636	MISCELLANEOUS SERVICES - A	1,785	0	0	0

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7980	OPERATING LEASE PAYMENTS	3,513	677	677	677
	TOTAL FOR CATEGORY 27	835,306	725,316	725,316	725,316
28	TITLE I GRANT				
6100	PER DIEM OUT-OF-STATE	2,358	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,553	0	0	0
6200	PER DIEM IN-STATE	1,325	0	0	0
6240	PERSONAL VEHICLE IN-STATE	458	0	0	0
7026	OPERATING SUPPLIES-F	21,250	310,682	310,682	310,682
7030	FREIGHT CHARGES	0	2,315	2,315	2,315
7060	CONTRACTS	0	0	0	0
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	4,023	4,023	4,023
7190	STIPENDS	82,606	0	0	0
7200	FOOD	3,135	643	643	643
7220	OTHER EDP COSTS (NON-EITS)	462	9,385	9,385	9,385
7300	DUES AND REGISTRATIONS	4,025	0	0	0
7320	INSTRUCTIONAL SUPPLIES	225	0	0	0
7370	PUBLICATIONS AND PERIODICALS	648	11,173	11,173	11,173
7463	EQUIPMENT PURCHASES < \$1,000-C	4,214	0	0	0
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	122,259	338,221	338,221	338,221
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	315	0	0	0
6200	PER DIEM IN-STATE	2,712	0	0	0
6240	PERSONAL VEHICLE IN-STATE	423	0	0	0
7060	CONTRACTS	0	7,500	7,500	7,500
7300	DUES AND REGISTRATIONS	2,809	2,108	2,108	2,108
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	588	588	588
7430	PROFESSIONAL SERVICES	0	5,899	5,899	5,899
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	765	765	765
	TOTAL FOR CATEGORY 30	6,259	16,860	16,860	16,860
59	UTILITIES				
7132	ELECTRIC UTILITIES	34,769	24,465	24,465	24,465
7134	NATURAL GAS UTILITIES	137,849	70,683	70,683	70,683
7135	PROPANE UTILITIES	1,776	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	17,221	13,664	13,664	13,664
7137	WATER & SEWER UTILITIES	34,969	34,879	34,879	34,879
7138	OTHER UTILITIES	1,033	0	0	0

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	TOTAL FOR CATEGORY 59	227,617	143,691	143,691	143,691
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,870	1,870	1,870	1,870
	TOTAL FOR CATEGORY 87	1,870	1,870	1,870	1,870
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,925	14,493	14,493	14,493
	TOTAL FOR CATEGORY 88	10,925	14,493	14,493	14,493
95	DEFERRED FACILITIES MAINTENANCE				
7025	OPERATING SUPPLIES-E	181	0	0	0
7030	FREIGHT CHARGES	2,765	0	0	0
7060	CONTRACTS	3,666	322,202	0	0
8270	SPECIAL EQUIPMENT >\$5,000	34,953	0	0	0
	TOTAL FOR CATEGORY 95	41,565	322,202	0	0
99	SB495-ONE SHOT				
8310	PICK-UPS, VANS - NEW	0	190,692	0	0
	TOTAL FOR CATEGORY 99	0	190,692	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,830,328	10,611,910	11,297,272	11,523,692
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,810	6,810
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,810	6,810
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,371	2,371
5700	PAYROLL ASSESSMENT	0	0	443	443
	TOTAL FOR CATEGORY 01	0	0	2,814	2,814
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	221	221
7052	VEHICLE COMP & COLLISION INS	0	0	12	12
	TOTAL FOR CATEGORY 04	0	0	233	233
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,858	2,858
7556	EITS SECURITY ASSESSMENT	0	0	905	905

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	TOTAL FOR CATEGORY 26	0	0	3,763	3,763
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,810	6,810
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,767	40,681
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	19,767	40,681
EXPENDITURE					
04	OPERATING EXPENSES				
7200	FOOD	0	0	3,384	6,183
	TOTAL FOR CATEGORY 04	0	0	3,384	6,183
27	YOUTH-DRIVEN EXPENSES				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	127	252
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	265	528
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	7	14
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	781	1,556
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	1,315	2,657
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	1,601	3,226
7200	FOOD	0	0	11,991	25,622
7201	FOOD-A	0	0	296	643
	TOTAL FOR CATEGORY 27	0	0	16,383	34,498
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	19,767	40,681
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,953	36,454
4662	TRANS EDUCATION-TITLE I GRANT	0	0	-209,033	-209,033
4663	TRANS EDUCATION-SPECIAL ED GRANT	0	0	-6,517	-6,517
4665	TRANS EDUCATION-CARL PERKINS GRNT	0	0	-13,884	-13,884
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-197,481	-192,980
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-89	-89
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,059	-5,059
5904	VACANCY SAVINGS	0	0	-318,628	-328,860
5930	LONGEVITY PAY	0	0	18,625	21,000
	TOTAL FOR CATEGORY 01	0	0	-305,151	-313,008

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04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	11,188	11,188
7021	OPERATING SUPPLIES-A	0	0	54	54
7022	OPERATING SUPPLIES-B	0	0	400	400
7023	OPERATING SUPPLIES-C	0	0	4,092	4,092
7030	FREIGHT CHARGES	0	0	29	29
7045	STATE PRINTING CHARGES	0	0	185	185
7060	CONTRACTS	0	0	2,419	2,419
7063	CONTRACTS - C	0	0	186	186
7075	MED/HEALTH CARE CONTRACTS	0	0	-48,670	-48,670
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	6,420	6,420
7180	MED/DENT SVCS - NON-CONTRACT	0	0	100	100
7181	MED/DENT SVCS - NON-CONTRACT-A	0	0	255	255
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	867	867
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	1,062	1,062
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	2,087	2,087
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	941	941
7200	FOOD	0	0	23,892	23,892
7201	FOOD-A	0	0	-533	-533
7290	PHONE, FAX, COMMUNICATION LINE	0	0	283	283
7291	CELL PHONE/PAGER CHARGES	0	0	1,076	1,076
7300	DUES AND REGISTRATIONS	0	0	130	130
7302	REGISTRATION FEES	0	0	-2,080	-2,080
7340	INSPECTIONS & CERTIFICATIONS	0	0	1,018	1,018
7370	PUBLICATIONS AND PERIODICALS	0	0	-953	-953
7430	PROFESSIONAL SERVICES	0	0	-1,000	-1,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-960	-960
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,206	2,206
7980	OPERATING LEASE PAYMENTS	0	0	-1,077	-1,077
	TOTAL FOR CATEGORY 04	0	0	3,617	3,617
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	175	175
7024	OPERATING SUPPLIES-D	0	0	3,358	3,358
7062	CONTRACTS - B	0	0	1,752	1,752
7090	EQUIPMENT REPAIR	0	0	1,733	1,733
7091	EQUIPMENT REPAIR-A	0	0	319	319
7094	EQUIPMENT REPAIR-D	0	0	696	696
7460	EQUIPMENT PURCHASES < \$1,000	0	0	30	30
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	958	958
	TOTAL FOR CATEGORY 07	0	0	9,021	9,021

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	SPECIAL EDUCATION				
7026	OPERATING SUPPLIES-F	0	0	2,549	2,549
7370	PUBLICATIONS AND PERIODICALS	0	0	-9,066	-9,066
	TOTAL FOR CATEGORY 11	0	0	-6,517	-6,517
16	ATHLETIC PROGRAM				
7030	FREIGHT CHARGES	0	0	1,204	1,204
7190	STIPENDS	0	0	1,500	1,500
7220	OTHER EDP COSTS (NON-EITS)	0	0	41	41
7301	MEMBERSHIP DUES	0	0	45	45
7370	PUBLICATIONS AND PERIODICALS	0	0	-103	-103
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	5,066	5,066
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	1,200	1,200
	TOTAL FOR CATEGORY 16	0	0	8,953	8,953
18	CARL PERKINS SUBGRANT				
7026	OPERATING SUPPLIES-F	0	0	-11,193	-11,193
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,691	-2,691
	TOTAL FOR CATEGORY 18	0	0	-13,884	-13,884
20	YOUTH TRANSPORTATION				
6200	PER DIEM IN-STATE	0	0	11,616	11,616
	TOTAL FOR CATEGORY 20	0	0	11,616	11,616
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	597	597
	TOTAL FOR CATEGORY 26	0	0	597	597
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	0	0	-35,068	-35,068
7022	OPERATING SUPPLIES-B	0	0	29,946	29,946
7023	OPERATING SUPPLIES-C	0	0	13,144	13,144
7040	NON-STATE PRINTING SERVICES	0	0	595	595
7075	MED/HEALTH CARE CONTRACTS	0	0	192,260	192,260
7098	EQUIPMENT REPAIR-H	0	0	128	128
7153	GASOLINE	0	0	3,587	3,587
7188	MED/DENT SUPP - NON-CONTRACT-C	0	0	18,039	18,039
7200	FOOD	0	0	38,880	38,880
7201	FOOD-A	0	0	7,492	7,492
7300	DUES AND REGISTRATIONS	0	0	25	25
7302	REGISTRATION FEES	0	0	407	407

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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	0	-2,408	-2,408
7373	PUBLICATIONS AND PERIODICALS-C	0	0	62	62
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	1,988	1,988
7430	PROFESSIONAL SERVICES	0	0	-240	-240
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-10,571	-10,571
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	573	573
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	2,103	2,103
7464	EQUIPMENT PURCHASES < \$1,000-D	0	0	2,235	2,235
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	0	0	218	218
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	0	0	30	30
7469	EQUIP > \$1,000 LESS THAN \$5,000 - E	0	0	1,592	1,952
7980	OPERATING LEASE PAYMENTS	0	0	2,835	2,835
	TOTAL FOR CATEGORY 27	0	0	267,852	268,212
28	TITLE I GRANT				
7026	OPERATING SUPPLIES-F	0	0	-202,533	-202,533
7300	DUES AND REGISTRATIONS	0	0	4,025	4,025
7370	PUBLICATIONS AND PERIODICALS	0	0	-10,525	-10,525
	TOTAL FOR CATEGORY 28	0	0	-209,033	-209,033
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	4,648	5,968
6240	PERSONAL VEHICLE IN-STATE	0	0	1,576	2,022
7060	CONTRACTS	0	0	-7,500	-7,500
7300	DUES AND REGISTRATIONS	0	0	1,557	1,557
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-588	-588
7430	PROFESSIONAL SERVICES	0	0	-400	-400
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-765	-765
	TOTAL FOR CATEGORY 30	0	0	-1,472	294
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-234,401	-240,132
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,714	5,714
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,714	5,714
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,714	5,714
	TOTAL FOR CATEGORY 01	0	0	5,714	5,714

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 M300	0	0	5,714	5,714
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,441	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	66,441	0
EXPENDITURE					
04	OPERATING EXPENSES				
8240	NEW FURNISHINGS >\$5,000	0	0	31,900	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	34,541	0
	TOTAL FOR CATEGORY 04	0	0	66,441	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	66,441	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	8,830,328	10,611,910	11,198,523	11,383,917
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	8,830,328	10,611,910	11,161,603	11,336,765

Section A1: Line Item Detail by GL

Budget Account: 3260 HHS-DO - UPL HOLDING ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	419,716	0	0
2512	BALANCE FORWARD TO NEW YEAR	-419,715	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	11,440,943	10,441,439	10,441,439	10,441,439
	TOTAL REVENUES FOR DECISION UNIT B000	11,021,228	10,861,155	10,441,439	10,441,439
EXPENDITURE					
08	TRANSFER TO DHCFF				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	8,323,172	8,513,557	8,196,529	8,196,529
	TOTAL FOR CATEGORY 08	8,323,172	8,513,557	8,196,529	8,196,529
80	TRANSFER TOBACCO TO BA 1090				
9008	TRANS TO TREASURER	1,326,664	845,581	816,718	816,718
	TOTAL FOR CATEGORY 80	1,326,664	845,581	816,718	816,718
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	14	14	14	14
	TOTAL FOR CATEGORY 87	14	14	14	14
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	64	588	588	588
	TOTAL FOR CATEGORY 88	64	588	588	588
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,371,314	1,501,415	1,427,590	1,427,590
	TOTAL FOR CATEGORY 93	1,371,314	1,501,415	1,427,590	1,427,590
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,021,228	10,861,155	10,441,439	10,441,439
M100	STATEWIDE INFLATION				
EXPENDITURE					
80	TRANSFER TOBACCO TO BA 1090				
9008	TRANS TO TREASURER	0	0	-14	-7
	TOTAL FOR CATEGORY 80	0	0	-14	-7
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	14	7
	TOTAL FOR CATEGORY 88	0	0	14	7
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E251	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	1,148,200	1,278,749
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	1,148,200	1,278,749
EXPENDITURE					
08	TRANSFER TO DHCFP				
9037	TRANS DHR-HEALTH CARE FIN & POLICY	0	0	1,151,094	1,251,701
	TOTAL FOR CATEGORY 08	0	0	1,151,094	1,251,701
80	TRANSFER TOBACCO TO BA 1090				
9008	TRANS TO TREASURER	0	0	214,966	217,100
	TOTAL FOR CATEGORY 80	0	0	214,966	217,100
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	-217,860	-190,052
	TOTAL FOR CATEGORY 93	0	0	-217,860	-190,052
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	1,148,200	1,278,749
TOTAL REVENUES FOR BUDGET ACCOUNT 3260		11,021,228	10,861,155	11,589,639	11,720,188
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3260		11,021,228	10,861,155	11,589,639	11,720,188

Section A1: Line Item Detail by GL

Budget Account: 3263 HHS-DCFS - YOUTH PAROLE SERVICES

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	3,462,921	3,535,703	3,994,592	4,072,971
2510	REVERSIONS	-58,649	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	181,787	181,787	0	0
2512	BALANCE FORWARD TO NEW YEAR	-181,787	0	0	0
4103	COUNTY REIMBURSEMENTS	3,404,271	3,565,610	3,994,591	4,072,970
4601	GENERAL FUND SALARY ADJUSTMENT	0	68,838	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	6,830	10,000	14,061	14,061
4674	TRANSFER FROM MEDICAID	0	6,715	5,840	5,840
TOTAL REVENUES FOR DECISION UNIT B000		6,815,373	7,368,653	8,009,084	8,165,842
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,985,440	3,441,805	4,002,662	4,121,735
5200	WORKERS COMPENSATION	55,561	64,254	63,385	64,178
5300	RETIREMENT	990,055	1,022,923	1,207,368	1,238,746
5400	PERSONNEL ASSESSMENT	9,123	9,165	9,165	9,165
5420	COLLECTIVE BARGAINING ASSESSMENT	192	198	198	198
5430	LABOR RELATIONS ASSESSMENT	2,217	2,217	2,217	2,217
5500	GROUP INSURANCE	339,724	428,076	428,076	428,076
5700	PAYROLL ASSESSMENT	1,690	1,709	1,710	1,710
5750	RETIRED EMPLOYEES GROUP INSURANCE	92,866	109,449	127,287	131,074
5800	UNEMPLOYMENT COMPENSATION	1,973	0	0	0
5810	OVERTIME PAY	95,925	0	0	0
5820	HOLIDAY PAY	456	0	0	0
5830	COMP TIME PAYOFF	12	0	0	0
5840	MEDICARE	45,038	49,906	58,037	59,764
5880	SHIFT DIFFERENTIAL PAY	26,732	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	7	0	0	0
5887	FIELD TRNG OFFICER PAY	528	0	0	0
5904	VACANCY SAVINGS	0	-51,814	0	0
5930	LONGEVITY PAY	12,623	0	0	0
5960	TERMINAL SICK LEAVE PAY	5,819	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	32,128	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,742	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	22,800	0	0	0
TOTAL FOR CATEGORY 01		4,727,651	5,077,888	5,900,105	6,056,863

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	14,044	26,459	26,459	26,459
6210	FS DAILY RENTAL IN-STATE	0	209	209	209
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	155,226	169,637	169,637	169,637
6215	NON-FS VEHICLE RENTAL IN-STATE	143	0	0	0
6220	AUTO MISC - IN-STATE	196	1,841	1,841	1,841
6221	AUTO MISC - IN-STATE-A	13,017	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	24	46	46	46
6240	PERSONAL VEHICLE IN-STATE	110	48	48	48
6250	COMM AIR TRANS IN-STATE	11,459	13,877	13,877	13,877
	TOTAL FOR CATEGORY 03	194,219	212,117	212,117	212,117
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,568	5,230	5,230	5,230
7040	NON-STATE PRINTING SERVICES	3,628	2,326	2,326	2,326
7045	STATE PRINTING CHARGES	198	367	367	367
7050	EMPLOYEE BOND INSURANCE	124	124	125	125
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,623	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,414	5,415	5,415	5,415
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,623	2,623	2,623
7061	CONTRACTS - A	324	562	562	562
7075	MED/HEALTH CARE CONTRACTS	878	300	300	300
7110	NON-STATE OWNED OFFICE RENT	163,292	166,384	166,384	166,384
7136	GARBAGE DISPOSAL UTILITIES	514	351	351	351
7180	MED/DENT SVCS - NON-CONTRACT	140	77	77	77
7199	PRIZES	10,947	12,000	12,000	12,000
7255	B & G LEASE ASSESSMENT	1,632	1,686	1,686	1,686
7280	OUTSIDE POSTAGE	55	27	27	27
7285	POSTAGE - STATE MAILROOM	766	788	788	788
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	12,913	14,779	14,779	14,779
7290	PHONE, FAX, COMMUNICATION LINE	3,079	2,978	2,978	2,978
7291	CELL PHONE/PAGER CHARGES	16,200	15,990	15,990	15,990
7294	CONFERENCE CALL CHARGES	2,512	3,388	3,388	3,388
7296	EITS LONG DISTANCE CHARGES	0	947	947	947
7340	INSPECTIONS & CERTIFICATIONS	1,080	820	820	820
7430	PROFESSIONAL SERVICES	0	676	676	676
7630	MISCELLANEOUS GOODS, MATERIALS	263	49	49	49
7637	NOTARY FEE APPLY OR RENEW	0	151	151	151
7750	NON EMPLOYEE IN-STATE TRAVEL	811	0	0	0
7980	OPERATING LEASE PAYMENTS	6,907	7,622	7,622	7,622
8241	NEW FURNISHINGS <\$5,000 - A	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
9039	TRANS TO YOUTH PAROLE	153,972	153,972	153,972	153,972
	TOTAL FOR CATEGORY 04	399,774	405,566	405,567	405,567
10	COUNCIL COSTS				
7300	DUES AND REGISTRATIONS	22,950	22,950	22,950	22,950
	TOTAL FOR CATEGORY 10	22,950	22,950	22,950	22,950
17	INTERSTATE COMPACT				
6100	PER DIEM OUT-OF-STATE	30	819	819	819
6130	PUBLIC TRANS OUT-OF-STATE	0	35	35	35
6150	COMM AIR TRANS OUT-OF-STATE	3,904	9,709	9,709	9,709
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	2,896	3,498	3,498	3,498
	TOTAL FOR CATEGORY 17	6,830	14,061	14,061	14,061
20	YOUTH TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	497	141	141	141
6130	PUBLIC TRANS OUT-OF-STATE	310	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,510	1,345	1,345	1,345
6200	PER DIEM IN-STATE	1,250	220	220	220
6250	COMM AIR TRANS IN-STATE	0	736	736	736
7192	STIPENDS - B	0	6,757	6,757	6,757
7750	NON EMPLOYEE IN-STATE TRAVEL	480	1,903	1,903	1,903
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,320	1,544	1,544	1,544
	TOTAL FOR CATEGORY 20	12,367	12,646	12,646	12,646
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	14,346	14,315	14,315	14,315
7556	EITS SECURITY ASSESSMENT	5,040	5,032	5,032	5,032
	TOTAL FOR CATEGORY 26	19,386	19,347	19,347	19,347
29	UNIFORM/OFFICER EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,653	15,653	15,653	15,653
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,401	6,500	6,500	6,500
8271	SPECIAL EQUIPMENT <\$5,000 - A	99	0	0	0
	TOTAL FOR CATEGORY 29	22,153	22,153	22,153	22,153
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	834	0	0	0
6120	AUTO MISC OUT-OF-STATE	70	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	43	0	0	0
6200	PER DIEM IN-STATE	10,224	5,252	5,252	5,252
6220	AUTO MISC - IN-STATE	46	165	165	165

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6250	COMM AIR TRANS IN-STATE	779	778	778	778
7300	DUES AND REGISTRATIONS	0	40	40	40
7302	REGISTRATION FEES	5,210	5,518	5,518	5,518
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	782	156	156	156
7320	INSTRUCTIONAL SUPPLIES	11,537	5,941	5,941	5,941
	TOTAL FOR CATEGORY 30	29,525	17,850	17,850	17,850
36	TRANS COMMUNITY RE-INTEGRATION				
6100	PER DIEM OUT-OF-STATE	0	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	0	2,297	2,297	2,297
6200	PER DIEM IN-STATE	0	8	8	8
7023	OPERATING SUPPLIES-C	433	0	0	0
7060	CONTRACTS	548,745	738,390	738,390	738,390
7062	CONTRACTS - B	211	590	590	590
7075	MED/HEALTH CARE CONTRACTS	769,452	577,047	577,047	577,047
7180	MED/DENT SVCS - NON-CONTRACT	676	745	745	745
7200	FOOD	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	750	750	750
7630	MISCELLANEOUS GOODS, MATERIALS	543	115	115	115
7635	MISCELLANEOUS SERVICES	315	378	378	378
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8777	FOSTER CARE PROVIDERS INSTI-A	0	0	0	0
	TOTAL FOR CATEGORY 36	1,320,375	1,320,390	1,320,390	1,320,390
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	31,584	33,189	33,189	33,189
	TOTAL FOR CATEGORY 81	31,584	33,189	33,189	33,189
82	SB495 - ONE SHOT				
7060	CONTRACTS	0	181,787	0	0
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	0	0
	TOTAL FOR CATEGORY 82	0	181,787	0	0
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	19,680	19,680	19,680	19,680
	TOTAL FOR CATEGORY 83	19,680	19,680	19,680	19,680
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,446	1,446	1,446	1,446
	TOTAL FOR CATEGORY 87	1,446	1,446	1,446	1,446

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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	7,433	7,583	7,583	7,583
	TOTAL FOR CATEGORY 88	7,433	7,583	7,583	7,583
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,815,373	7,368,653	8,009,084	8,165,842
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,057	5,057
4103	COUNTY REIMBURSEMENTS	0	0	5,056	5,056
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,113	10,113
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,186	1,186
5700	PAYROLL ASSESSMENT	0	0	221	221
	TOTAL FOR CATEGORY 01	0	0	1,407	1,407
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,975	5,975
	TOTAL FOR CATEGORY 03	0	0	5,975	5,975
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	832	832
	TOTAL FOR CATEGORY 04	0	0	849	849
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,429	1,429
7556	EITS SECURITY ASSESSMENT	0	0	453	453
	TOTAL FOR CATEGORY 26	0	0	1,882	1,882
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,113	10,113
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	358,890	363,955
4103	COUNTY REIMBURSEMENTS	0	0	358,889	363,954

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	TOTAL REVENUES FOR DECISION UNIT M150	0	0	717,779	727,909
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-40	-40
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,217	-2,217
5904	VACANCY SAVINGS	0	0	-62,989	-64,666
5930	LONGEVITY PAY	0	0	25,150	28,125
	TOTAL FOR CATEGORY 01	0	0	-40,096	-38,798
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-12,647	-12,647
	TOTAL FOR CATEGORY 03	0	0	-12,647	-12,647
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	78	78
7075	MED/HEALTH CARE CONTRACTS	0	0	578	578
7110	NON-STATE OWNED OFFICE RENT	0	0	8,717	12,074
7255	B & G LEASE ASSESSMENT	0	0	148	148
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7980	OPERATING LEASE PAYMENTS	0	0	-948	-948
	TOTAL FOR CATEGORY 04	0	0	8,817	12,174
29	UNIFORM/OFFICER EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,037	2,037
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,900	3,900
	TOTAL FOR CATEGORY 29	0	0	5,937	5,937
30	TRAINING				
7302	REGISTRATION FEES	0	0	4,182	4,182
	TOTAL FOR CATEGORY 30	0	0	4,182	4,182
36	TRANS COMMUNITY RE-INTEGRATION				
7060	CONTRACTS	0	0	81,847	81,847
7062	CONTRACTS - B	0	0	-164	-164
7075	MED/HEALTH CARE CONTRACTS	0	0	659,922	659,922
7430	PROFESSIONAL SERVICES	0	0	-750	-750
	TOTAL FOR CATEGORY 36	0	0	740,855	740,855
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	19,236	23,034
	TOTAL FOR CATEGORY 81	0	0	19,236	23,034

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-19,680	-19,680
	TOTAL FOR CATEGORY 83	0	0	-19,680	-19,680
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	706,604	715,057
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,252	1,252
4103	COUNTY REIMBURSEMENTS	0	0	1,252	1,252
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,504	2,504
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,504	2,504
	TOTAL FOR CATEGORY 01	0	0	2,504	2,504
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,504	2,504
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	45	39
4103	COUNTY REIMBURSEMENTS	0	0	44	38
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	89	77
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	89	77
	TOTAL FOR CATEGORY 81	0	0	89	77
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	89	77
E502	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-13,662	-14,162
3860	MEDICAID FMAP	0	0	-32,374	-33,781
4103	COUNTY REIMBURSEMENTS	0	0	46,036	47,943
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	0	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					

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00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61,901	0
4103	COUNTY REIMBURSEMENTS	0	0	61,900	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	123,801	0
EXPENDITURE					
04	OPERATING EXPENSES				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	123,801	0
	TOTAL FOR CATEGORY 04	0	0	123,801	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	123,801	0
E719	FLEET SERVICES REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	216	433
4103	COUNTY REIMBURSEMENTS	0	0	216	432
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	432	865
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	432	865
	TOTAL FOR CATEGORY 03	0	0	432	865
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	432	865
E727	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,017	3,374
4103	COUNTY REIMBURSEMENTS	0	0	5,017	3,373
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	10,034	6,747
EXPENDITURE					
29	UNIFORM/OFFICER EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	10,034	6,747
	TOTAL FOR CATEGORY 29	0	0	10,034	6,747
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	10,034	6,747
E728	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,715	1,570
4103	COUNTY REIMBURSEMENTS	0	0	3,716	1,569

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E728	0	0	7,431	3,139
EXPENDITURE					
29	UNIFORM/OFFICER EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,431	3,139
	TOTAL FOR CATEGORY 29	0	0	7,431	3,139
	TOTAL EXPENDITURES FOR DECISION UNIT E728	0	0	7,431	3,139
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,735	3,351
4103	COUNTY REIMBURSEMENTS	0	0	3,734	3,350
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	7,469	6,701
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	7,469	6,701
	TOTAL FOR CATEGORY 81	0	0	7,469	6,701
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	7,469	6,701
E902	TRANSFERS FROM BA 3646 to BA 3263				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	59,770	62,178
3860	MEDICAID FMAP	0	0	32,374	33,781
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	92,144	95,959
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	66,252	69,259
5200	WORKERS COMPENSATION	0	0	1,281	1,425
5300	RETIREMENT	0	0	11,594	12,120
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,107	2,202
5840	MEDICARE	0	0	961	1,004
	TOTAL FOR CATEGORY 01	0	0	91,568	95,383
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	92,144	95,959
	TOTAL REVENUES FOR BUDGET ACCOUNT 3263	6,815,373	7,368,653	8,980,880	9,019,856
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3263	6,815,373	7,368,653	8,969,705	9,007,004

Section A1: Line Item Detail by GL

Budget Account: 3265 DETR - VOCATIONAL REHABILITATION

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	3,668,168	3,703,309	5,015,320	5,073,162
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,907	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,518	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,517	0	0	0
3433	FED SSA PROGRAM INCOME	1,109,360	657,345	96,226	96,226
3442	FED SECTION 110 GRANT	20,268,286	17,294,036	18,736,729	18,957,102
3594	FED SUPPORTED EMPLOYMENT	34,930	72,322	69,852	69,852
3802	CLIENT CHARGE	0	5,000	5,000	5,000
3870	CHARGES FOR SERVICES - Q	0	0	0	0
4201	REIMBURSEMENT	0	0	0	0
4203	PRIOR YEAR REFUNDS	8,406	0	0	0
4218	REBATE	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	492,216	0	0	0
4670	TRANSFER FROM HEALTH DIVISION	0	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	98,625	4,062,020	0	0
TOTAL REVENUES FOR DECISION UNIT B000		25,695,381	25,798,550	23,923,127	24,201,342
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,575,701	7,226,953	8,778,078	8,995,695
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	139,642	169,952	163,618	169,244
5300	RETIREMENT	1,463,200	1,507,990	1,959,604	2,004,504
5400	PERSONNEL ASSESSMENT	23,930	24,040	24,040	24,040
5420	COLLECTIVE BARGAINING ASSESSMENT	564	552	552	552
5430	LABOR RELATIONS ASSESSMENT	6,650	6,650	6,650	6,650
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	880,095	1,111,176	1,111,176	1,111,176
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	4,435	4,485	4,485	4,485
5750	RETIRED EMPLOYEES GROUP INSURANCE	204,414	229,800	279,150	286,071
5800	UNEMPLOYMENT COMPENSATION	4,060	0	0	0
5840	MEDICARE	92,984	104,781	127,292	130,443
5880	SHIFT DIFFERENTIAL PAY	8	0	0	0
5904	VACANCY SAVINGS	0	-139,494	0	0
5930	LONGEVITY PAY	19,361	0	0	0

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5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	25,056	0	0	0
	TOTAL FOR CATEGORY 01	9,442,600	10,246,885	12,454,645	12,732,860
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,855	10,069	0	0
6130	PUBLIC TRANS OUT-OF-STATE	213	2,030	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	797	720	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,244	3,826	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	742	0	0	0
	TOTAL FOR CATEGORY 02	14,851	16,645	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,941	4,743	4,743	4,743
6210	FS DAILY RENTAL IN-STATE	282	128	128	128
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	31,861	29,218	29,218	29,218
6215	NON-FS VEHICLE RENTAL IN-STATE	50	163	163	163
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	958	1,165	1,165	1,165
6250	COMM AIR TRANS IN-STATE	1,917	1,656	1,656	1,656
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	60	0	0	0
	TOTAL FOR CATEGORY 03	37,069	37,073	37,073	37,073
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	38,507	15,098	15,098	15,098
7021	OPERATING SUPPLIES-A	0	75	75	75
7027	OPERATING SUPPLIES-G	0	5,024	5,024	5,024
7030	FREIGHT CHARGES	27	15	15	15
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	331	235	235	235
7044	PRINTING AND COPYING - C	5,800	3,899	3,899	3,899
7045	STATE PRINTING CHARGES	5,924	2,529	2,529	2,529
7050	EMPLOYEE BOND INSURANCE	326	326	327	327
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,337	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,202	14,204	14,204	14,204
7059	AG VEHICLE LIABILITY INSURANCE	684	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,337	12,337	12,337
7060	CONTRACTS	455,036	340,016	335,498	335,498
7062	CONTRACTS - B	129,003	127,979	127,979	127,979
7070	CONTRACTS - J	1,208	360	360	360
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0

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7080	LEGAL AND COURT	775	307	307	307
7110	NON-STATE OWNED OFFICE RENT	822,584	839,238	839,238	839,238
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,061	11,347	11,347	11,347
7122	ADVERTISING & PUBLIC REL - B	0	45	45	45
7140	MAINTENANCE OF BLDGS AND GRDS	152	110	110	110
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	211	211	211
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	155	155	155
7255	B & G LEASE ASSESSMENT	7,676	7,926	7,926	7,926
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	3,643	747	747	747
7285	POSTAGE - STATE MAILROOM	6,380	5,831	5,831	5,831
7286	MAIL STOP-STATE MAILROM	10,979	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	9,918	40,756	40,756	40,756
7291	CELL PHONE/PAGER CHARGES	17,785	19,512	19,512	19,512
7294	CONFERENCE CALL CHARGES	18	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	2,842	2,842	2,842
7297	EITS 800 TOLL FREE CHARGES	65,077	40	40	40
7301	MEMBERSHIP DUES	18,469	12,590	12,590	12,590
7302	REGISTRATION FEES	7,354	60	60	60
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	85	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	98	59	59	59
7371	PUBLICATIONS AND PERIODICALS-A	52	52	52	52
7401	CLIENT SERVICE PROVIDER PMTS-A	19	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	576	0	0	0
7430	PROFESSIONAL SERVICES	19,323	7	7	7
7460	EQUIPMENT PURCHASES < \$1,000	408	0	0	0
7557	EITS NAS CARD READER	3	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	32	32	32
7635	MISCELLANEOUS SERVICES	965	117	117	117
7980	OPERATING LEASE PAYMENTS	26,004	24,030	24,030	24,030
8241	NEW FURNISHINGS <\$5,000 - A	1,314	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 04	1,684,463	1,494,268	1,489,751	1,489,751
09	CASE SERVICES				
7020	OPERATING SUPPLIES	0	24	24	24
7045	STATE PRINTING CHARGES	39	0	0	0
7060	CONTRACTS	4,011,428	3,843,635	3,843,635	3,843,635

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7073	SOFTWARE LICENSE/MNT CONTRACTS	154,101	10,589	10,589	10,589
7302	REGISTRATION FEES	0	200	200	200
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	1,994,204	1,182,086	1,182,086	1,182,086
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	12,977	0	0	0
7413	CLIENT MEDICAL PROVIDER PMTS-C	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	0	10	10	10
7421	CLIENT MATERIAL PROV PMTS-A	424,151	384,964	384,964	384,964
7423	CLIENT MATERIAL PROV PMTS-C	48,120	33,400	33,400	33,400
7430	PROFESSIONAL SERVICES	0	26,829	26,829	26,829
7771	COMPUTER SOFTWARE <\$5,000 - A	0	112,021	112,021	112,021
8701	AID TO INDIVIDUALS-A	43,508	11,444	11,444	11,444
8778	CLIENT RENT PROVIDERS	0	0	0	0
TOTAL FOR CATEGORY 09		6,688,528	5,605,202	5,605,202	5,605,202
10	CLIENT SERVICES - PRE-ITS				
7060	CONTRACTS	2,155,722	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	164,250	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	1,081,134	0	0	0
7430	PROFESSIONAL SERVICES	1,360	0	0	0
8701	AID TO INDIVIDUALS-A	7,092	0	0	0
TOTAL FOR CATEGORY 10		3,409,558	0	0	0
17	STRATEGIC PLANNING				
6100	PER DIEM OUT-OF-STATE	0	2,092	2,092	2,092
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	42	42	42
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	991	991	991
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	128	128	128
7040	NON-STATE PRINTING SERVICES	1,456	965	965	965
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7302	REGISTRATION FEES	0	711	711	711
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	396	396	396
9040	TRANS TO REHABILITATION	7,207	4,381	4,381	4,381
TOTAL FOR CATEGORY 17		8,663	9,706	9,706	9,706

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
23	ONE SHOTS SB475				
8371	COMPUTER HARDWARE <\$5,000 - A	10,932	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	55,323	0	0	0
	TOTAL FOR CATEGORY 23	66,255	0	0	0
24	SARA REEMPLOYMENT SYS INTG				
7396	COST ALLOCATION - C	0	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	96,305	0	0	0
	TOTAL FOR CATEGORY 24	96,305	0	0	0
25	SUPPORTED EMPLOYMENT				
7040	NON-STATE PRINTING SERVICES	825	0	0	0
7041	PRINTING AND COPYING - A	0	110	110	110
7060	CONTRACTS	34,085	72,475	72,475	72,475
7401	CLIENT SERVICE PROVIDER PMTS-A	0	930	930	930
7421	CLIENT MATERIAL PROV PMTS-A	20	13	13	13
	TOTAL FOR CATEGORY 25	34,930	73,528	73,528	73,528
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	7,245	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	77	0	0	0
7296	EITS LONG DISTANCE CHARGES	31	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	53,673	50,040	50,040	50,040
7554	EITS INFRASTRUCTURE ASSESSMENT	37,631	37,551	37,550	37,550
7556	EITS SECURITY ASSESSMENT	13,220	13,199	13,199	13,199
7557	EITS NAS CARD READER	24	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	25,920	25,920	25,920
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17,285	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 26	129,186	126,819	126,818	126,818
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS	535,299	397,024	397,024	397,024
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 27	535,299	397,024	397,024	397,024
28	PHONE SYSTEM				
7000	OPERATING	0	-24,957	-24,957	-24,957
7290	PHONE, FAX, COMMUNICATION LINE	275	947	947	947
7396	COST ALLOCATION - C	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7399	COST ALLOCATION - F	0	24,957	24,957	24,957
	TOTAL FOR CATEGORY 28	275	947	947	947
29	TITLE NEEDED				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,409	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	433	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	35	35	35
6250	COMM AIR TRANS IN-STATE	0	524	524	524
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	3,627	3,627	3,627
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	220	60	60	60
7430	PROFESSIONAL SERVICES	840	2,580	2,580	2,580
	TOTAL FOR CATEGORY 30	2,902	6,826	6,826	6,826
32	SSA PROGRAM INCOME				
6005	TRAVEL ADVANCE CLEARING	282	0	0	0
6100	PER DIEM OUT-OF-STATE	4,165	1,231	1,231	1,231
6130	PUBLIC TRANS OUT-OF-STATE	105	51	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	267	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,022	0	0	0
6200	PER DIEM IN-STATE	16,850	226	226	226
6210	FS DAILY RENTAL IN-STATE	131	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,499	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	881	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	292	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,358	0	0	0
6250	COMM AIR TRANS IN-STATE	16,647	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	186,543	86,000	86,000	86,000
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	5,019	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7304	DUES AND REGISTRATIONS-B	625	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	75	0	0	0
7401	CLIENT SERVICE PROVIDER PMTS-A	163	8,528	8,528	8,528
7421	CLIENT MATERIAL PROV PMTS-A	5,066	190	190	190
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	29,485	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
	TOTAL FOR CATEGORY 32	275,475	96,226	96,226	96,226
42	NEVADA TRIP				
7000	OPERATING	0	4,062,020	0	0
7060	CONTRACTS	98,625	0	0	0
	TOTAL FOR CATEGORY 42	98,625	4,062,020	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	2,646	2,232	2,232	2,232
7134	NATURAL GAS UTILITIES	1,588	1,335	1,335	1,335
7136	GARBAGE DISPOSAL UTILITIES	715	446	446	446
7137	WATER & SEWER UTILITIES	662	762	762	762
	TOTAL FOR CATEGORY 59	5,611	4,775	4,775	4,775
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	652,698	652,752	652,752	652,752
	TOTAL FOR CATEGORY 80	652,698	652,752	652,752	652,752
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	120,325	123,361	123,361	123,361
7395	COST ALLOCATION - B	686,793	685,367	685,367	685,367
7396	COST ALLOCATION - C	1,407,427	1,912,566	1,912,566	1,912,566
	TOTAL FOR CATEGORY 81	2,214,545	2,721,294	2,721,294	2,721,294
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	28,606	28,606	28,606	28,606
	TOTAL FOR CATEGORY 87	28,606	28,606	28,606	28,606
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	256,062	217,954	217,954	217,954

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 88	256,062	217,954	217,954	217,954
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	12,875	0	0	0
	TOTAL FOR CATEGORY 93	12,875	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	25,695,381	25,798,550	23,923,127	24,201,342
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,893	2,893
3442	FED SECTION 110 GRANT	0	0	10,689	10,689
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,582	13,582
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	3,110	3,110
5700	PAYROLL ASSESSMENT	0	0	581	581
	TOTAL FOR CATEGORY 01	0	0	3,691	3,691
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,598	1,598
	TOTAL FOR CATEGORY 03	0	0	1,598	1,598
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	71
	TOTAL FOR CATEGORY 04	0	0	71	71
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,172	3,172
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,749	3,749
7556	EITS SECURITY ASSESSMENT	0	0	1,187	1,187
7557	EITS NAS CARD READER	0	0	114	114
	TOTAL FOR CATEGORY 26	0	0	8,222	8,222
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,582	13,582
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	294,715	315,858
3433	FED SSA PROGRAM INCOME	0	0	95,446	95,446
3442	FED SECTION 110 GRANT	0	0	6,348,402	7,294,898

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3594	FED SUPPORTED EMPLOYMENT	0	0	-24,615	-24,615
4746	TRANSFER FROM EMERGENCY MGMT	0	0	440,762	440,762
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,154,710	8,122,349
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-144	-144
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,650	-6,650
5904	VACANCY SAVINGS	0	0	-179,082	-183,094
5930	LONGEVITY PAY	0	0	26,675	31,150
	TOTAL FOR CATEGORY 01	0	0	-159,201	-158,738
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	9,324	9,324
	TOTAL FOR CATEGORY 03	0	0	9,324	9,324
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-305	-305
7060	CONTRACTS	0	0	182,058	186,696
7062	CONTRACTS - B	0	0	2,080	2,080
7070	CONTRACTS - J	0	0	721	721
7110	NON-STATE OWNED OFFICE RENT	0	0	2,696	26,342
7111	NON-STATE OWNED STORAGE RENT	0	0	515	515
7255	B & G LEASE ASSESSMENT	0	0	228	228
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7301	MEMBERSHIP DUES	0	0	5,879	5,879
7302	REGISTRATION FEES	0	0	7,294	7,294
7430	PROFESSIONAL SERVICES	0	0	19,316	19,316
7980	OPERATING LEASE PAYMENTS	0	0	3,154	3,154
	TOTAL FOR CATEGORY 04	0	0	223,657	251,941
09	CASE SERVICES				
7060	CONTRACTS	0	0	459,246	459,246
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	143,512	143,512
7302	REGISTRATION FEES	0	0	-200	-200
7430	PROFESSIONAL SERVICES	0	0	-26,829	-26,829
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112,021	-112,021
	TOTAL FOR CATEGORY 09	0	0	463,708	463,708
10	CLIENT SERVICES - PRE-ITS				
7060	CONTRACTS	0	0	4,458,079	5,285,393

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	0	1,360	1,360
	TOTAL FOR CATEGORY 10	0	0	4,459,439	5,286,753
17	STRATEGIC PLANNING				
7302	REGISTRATION FEES	0	0	-711	-711
	TOTAL FOR CATEGORY 17	0	0	-711	-711
24	SARA REEMPLOYMENT SYS INTG				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	107,433	107,433
	TOTAL FOR CATEGORY 24	0	0	107,433	107,433
25	SUPPORTED EMPLOYMENT				
7060	CONTRACTS	0	0	-25,910	-25,910
	TOTAL FOR CATEGORY 25	0	0	-25,910	-25,910
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	77	77
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,205	6,205
7557	EITS NAS CARD READER	0	0	-73	-73
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-25,920	-25,920
	TOTAL FOR CATEGORY 26	0	0	-19,711	-19,711
27	CLIENT INFORMATION SYSTEM				
7060	CONTRACTS	0	0	93,206	117,718
	TOTAL FOR CATEGORY 27	0	0	93,206	117,718
30	TRAINING				
7302	REGISTRATION FEES	0	0	-3,627	-3,627
7430	PROFESSIONAL SERVICES	0	0	-502	-502
	TOTAL FOR CATEGORY 30	0	0	-4,129	-4,129
32	SSA PROGRAM INCOME				
6100	PER DIEM OUT-OF-STATE	0	0	-1,231	-1,231
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-51	-51
6200	PER DIEM IN-STATE	0	0	-226	-226
7060	CONTRACTS	0	0	90,476	90,476
7302	REGISTRATION FEES	0	0	5,853	5,853
7304	DUES AND REGISTRATIONS-B	0	0	625	625
	TOTAL FOR CATEGORY 32	0	0	95,446	95,446
42	NEVADA TRIP				
7060	CONTRACTS	0	0	440,762	440,762

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 42	0	0	440,762	440,762
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	28,366	37,367
	TOTAL FOR CATEGORY 80	0	0	28,366	37,367
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	64,739	31,732
7395	COST ALLOCATION - B	0	0	313,175	312,725
7396	COST ALLOCATION - C	0	0	1,025,529	1,133,039
	TOTAL FOR CATEGORY 81	0	0	1,403,443	1,477,496
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,115,122	8,078,749
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,600	1,600
3442	FED SECTION 110 GRANT	0	0	5,911	5,911
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,511	7,511
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	7,511	7,511
	TOTAL FOR CATEGORY 01	0	0	7,511	7,511
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,511	7,511
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-95,189	-91,557
3442	FED SECTION 110 GRANT	0	0	-351,708	-338,288
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-446,897	-429,845
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	-94,416	-93,587
	TOTAL FOR CATEGORY 80	0	0	-94,416	-93,587
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	6,575	5,812
7395	COST ALLOCATION - B	0	0	11,032	11,302
7396	COST ALLOCATION - C	0	0	-370,088	-353,372

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 81	0	0	-352,481	-336,258
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-446,897	-429,845
E321	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,878	12,878
3442	FED SECTION 110 GRANT	0	0	47,583	47,583
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	60,461	60,461
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	10,069	10,069
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2,030	2,030
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	720	720
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,826	3,826
	TOTAL FOR CATEGORY 02	0	0	16,645	16,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	23,845	23,845
6210	FS DAILY RENTAL IN-STATE	0	0	154	154
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-113	-113
6250	COMM AIR TRANS IN-STATE	0	0	19,930	19,930
	TOTAL FOR CATEGORY 03	0	0	43,816	43,816
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	60,461	60,461
E325	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3442	FED SECTION 110 GRANT	0	0	1,005,734	1,281,184
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	272,200	346,750
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	1,277,934	1,627,934
EXPENDITURE					
09	CASE SERVICES				
7060	CONTRACTS	0	0	1,277,934	1,627,934
	TOTAL FOR CATEGORY 09	0	0	1,277,934	1,627,934
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	1,277,934	1,627,934
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3442	FED SECTION 110 GRANT	0	0	472,200	196,750
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	127,800	53,250
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	600,000	250,000
EXPENDITURE					
09	CASE SERVICES				
7061	CONTRACTS - A	0	0	600,000	250,000
	TOTAL FOR CATEGORY 09	0	0	600,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	600,000	250,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,109	16,948
3442	FED SECTION 110 GRANT	0	0	114,940	62,616
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	146,049	79,564
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	55,713	37,521
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	90,336	42,043
	TOTAL FOR CATEGORY 26	0	0	146,049	79,564
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	146,049	79,564
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,267	0
3442	FED SECTION 110 GRANT	0	0	4,679	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	5,946	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,274	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,672	0
	TOTAL FOR CATEGORY 26	0	0	5,946	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	5,946	0
E800	COST ALLOCATION				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	170,857	153,576
3442	FED SECTION 110 GRANT	0	0	631,290	567,440
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	802,147	721,016
	EXPENDITURE				
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	81,238	102,599
	TOTAL FOR CATEGORY 80	0	0	81,238	102,599
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	6,620	4,018
7395	COST ALLOCATION - B	0	0	28,231	31,109
7396	COST ALLOCATION - C	0	0	686,058	583,290
	TOTAL FOR CATEGORY 81	0	0	720,909	618,417
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	802,147	721,016
	TOTAL REVENUES FOR BUDGET ACCOUNT 3265	25,695,381	25,798,550	33,544,570	34,653,914
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3265	25,695,381	25,798,550	33,504,982	34,610,314

Section A1: Line Item Detail by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES

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	16,945,864	17,077,827	21,642,270	22,058,425
2510	REVERSIONS	-1,612,233	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	419,122	269,603	105,938	101,282
2512	BALANCE FORWARD TO NEW YEAR	-269,602	0	0	0
2516	BUDGETARY TRANSFERS	-136,413	0	0	0
3540	FED - TITLE III-C1 (ADMIN)	0	95,458	95,458	95,458
3846	RIDE CHARGE	65,407	69,765	65,109	69,765
3849	ICF-MR CLIENT LIABILITY	28,713	27,426	27,426	27,426
3860	TITLE XIX - MEDICAID CASE MGMT	2,808,100	1,442,951	1,944,094	1,994,883
3861	TITLE XIX - MEDICAID ADMIN	1,874,181	3,534,053	4,529,619	4,646,408
4203	PRIOR YEAR REFUNDS	0	31,975	15,829	15,829
4672	TRANS FROM DHCFP	133,166	0	0	0
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	317,247	343,590	375,164	379,995
4695	TRANS FROM ADSD (FHN & 3B)	410,767	410,641	410,641	410,641
4750	TRANS FROM DHHS - DIRECTOR	363,866	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	21,348,185	23,303,289	29,211,548	29,800,112
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	10,451,766	12,006,496	15,968,149	16,436,165
5200	WORKERS COMPENSATION	204,156	255,442	280,606	289,742
5300	RETIREMENT	2,065,904	2,299,589	3,136,506	3,226,304
5400	PERSONNEL ASSESSMENT	40,997	35,864	41,183	41,183
5420	COLLECTIVE BARGAINING ASSESSMENT	1,488	1,338	1,338	1,338
5430	LABOR RELATIONS ASSESSMENT	12,121	10,345	10,345	10,345
5500	GROUP INSURANCE	1,254,673	1,657,656	1,903,572	1,903,572
5700	PAYROLL ASSESSMENT	7,597	6,692	7,683	7,683
5750	RETIRED EMPLOYEES GROUP INSURANCE	325,197	380,443	507,793	522,649
5800	UNEMPLOYMENT COMPENSATION	6,537	0	0	0
5810	OVERTIME PAY	2,997	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	148,886	174,098	231,547	238,305
5880	SHIFT DIFFERENTIAL PAY	154	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5904	VACANCY SAVINGS	0	-1,268,901	0	0
5930	LONGEVITY PAY	21,633	0	0	0
5960	TERMINAL SICK LEAVE PAY	28,193	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,233	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
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,990	0	0	0
	TOTAL FOR CATEGORY 01	14,620,522	15,559,062	22,088,722	22,677,286
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	14,581	27,426	27,426	27,426
6210	FS DAILY RENTAL IN-STATE	3,281	10,867	10,867	10,867
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	41,973	41,899	41,899	41,899
6215	NON-FS VEHICLE RENTAL IN-STATE	2,047	2,033	2,033	2,033
6220	AUTO MISC - IN-STATE	226	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	80	28	28	28
6240	PERSONAL VEHICLE IN-STATE	30,799	22,157	22,157	22,157
6250	COMM AIR TRANS IN-STATE	11,635	10,985	10,985	10,985
	TOTAL FOR CATEGORY 03	104,622	115,395	115,395	115,395
04	OPERATING				
7000	OPERATING	0	1,503	1,503	1,503
7020	OPERATING SUPPLIES	11,210	4,240	4,240	4,240
7021	OPERATING SUPPLIES-A	3,523	1,729	1,729	1,729
7027	OPERATING SUPPLIES-G	0	635	635	635
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	15,618	12,016	12,016	12,016
7045	STATE PRINTING CHARGES	794	308	308	308
7050	EMPLOYEE BOND INSURANCE	560	488	560	560
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,753	0	0	0
7054	AG TORT CLAIM ASSESSMENT	24,330	21,190	24,334	24,334
705A	NON B&G - PROP. & CONT. INSURANCE	0	10,753	10,753	10,753
7060	CONTRACTS	9,837	2,662	2,662	2,662
7065	CONTRACTS - E	4,344	1,371	1,371	1,371
7100	STATE OWNED BLDG RENT-B&G	135,029	0	0	0
7110	NON-STATE OWNED OFFICE RENT	458,782	698,568	698,568	698,568
7180	MED/DENT SVCS - NON-CONTRACT	213	0	0	0
7250	B & G EXTRA SERVICES	7	0	0	0
7255	B & G LEASE ASSESSMENT	6,689	6,908	6,908	6,908
7280	OUTSIDE POSTAGE	415	0	0	0
7285	POSTAGE - STATE MAILROOM	10,270	8,465	8,465	8,465
7289	EITS PHONE LINE AND VOICEMAIL	51,550	52,736	52,736	52,736
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,076	6,278	6,278	6,278
7294	CONFERENCE CALL CHARGES	0	6	6	6
7296	EITS LONG DISTANCE CHARGES	0	6,085	6,085	6,085
7297	EITS 800 TOLL FREE CHARGES	12,129	22,172	22,172	22,172

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	50	25,000	25,000	25,000
7302	REGISTRATION FEES	0	1,299	1,299	1,299
7460	EQUIPMENT PURCHASES < \$1,000	48	5,070	5,070	5,070
7635	MISCELLANEOUS SERVICES	2,394	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	13,212	14,340	14,340	14,340
	TOTAL FOR CATEGORY 04	773,833	903,822	907,038	907,038
05	EQUIPMENT				
7000	OPERATING	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	PERSONAL ASSISTANCE SERVICES				
7410	CLIENT MEDICAL PROVIDER PMTS	2,754,000	2,906,127	2,906,127	2,906,127
7650	REFUNDS	62	0	0	0
	TOTAL FOR CATEGORY 08	2,754,062	2,906,127	2,906,127	2,906,127
10	ASSISTIVE TECHNOLOGY				
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	CSPD COMMISSION				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	TITLE III-C1 TRAINING				
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
16	LTCO COVID-19 (CRRSA/ARPA)				
7060	CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
18	LIFESPAN RESPITE GRANT				
7060	CONTRACTS	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
7302	REGISTRATION FEES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	ADULT PROTECTIVE SERVICES (APS)				
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 23	0	0	0	0
25	TITLE VII OMBUDSMAN				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	381,538	367,088	367,088	367,088
7290	PHONE, FAX, COMMUNICATION LINE	6,869	10,132	10,132	10,132
7532	EITS SHARED WEB SERVER HOSTING	0	427	427	427
7547	EITS BUSINESS PRODUCTIVITY SUITE	73,948	79,866	79,866	79,866
7554	EITS INFRASTRUCTURE ASSESSMENT	64,157	55,710	64,328	64,328
7556	EITS SECURITY ASSESSMENT	22,647	19,690	22,612	22,612
7771	COMPUTER SOFTWARE <\$5,000 - A	5,896	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	85,854	209,583	209,583	209,583
	TOTAL FOR CATEGORY 26	640,909	742,496	754,036	754,036

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
27	TITLE XX				
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	413,280	0	0
	TOTAL FOR CATEGORY 27	0	413,280	0	0
28	COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY				
7410	CLIENT MEDICAL PROVIDER PMTS	764,949	1,015,328	1,015,328	1,015,328
	TOTAL FOR CATEGORY 28	764,949	1,015,328	1,015,328	1,015,328
29	CAREGIVER TRAINING				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
30	TRAINING				
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
31	TAXI ASSISTANCE PROGRAM (TAP)				
7020	OPERATING SUPPLIES	0	16	16	16
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7040	NON-STATE PRINTING SERVICES	30,324	29,964	29,964	29,964
7045	STATE PRINTING CHARGES	0	61	61	61
7190	STIPENDS	7,131	9,269	9,269	9,269
7191	STIPENDS - A	228,745	241,008	241,008	241,008
7192	STIPENDS - B	0	2,839	2,839	2,839
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7651	REFUNDS - A	0	0	0	0
	TOTAL FOR CATEGORY 31	266,200	283,157	283,157	283,157
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
34	VETERAN'S SERVICES				
7060	CONTRACTS	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
	TOTAL FOR CATEGORY 34	0	0	0	0
36	INDEPENDENT LIVING PROGRAM				
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 36	0	0	0	0
38	MIPPA GRANT				
7060	CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
39	SENIOR MEDICARE PATROL GRANT				
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 39	0	0	0	0
42	GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)				
7060	CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
50	ELDER ABUSE PX INTERVENTIONS - OPIOD				
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
51	APS COVID-19 (CRRSA)				
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	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
	TOTAL FOR CATEGORY 51	0	0	0	0
55	TITLE VII OM COVID-19 (ARP)				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
58	TITLE III-D COVID-19 (ARP)				
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 58	0	0	0	0
61	APS COVID-19 (ARP)				
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 61	0	0	0	0
67	AB 476 ONE SHOT IT EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	1,866	638	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	203,700	217,583	0	0
	TOTAL FOR CATEGORY 67	205,566	218,221	0	0
82	ADSD COST ALLOCATION				
7000	OPERATING	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
739C	COST ALLOCATION - 739C	980,393	968,217	968,217	968,217
	TOTAL FOR CATEGORY 82	980,393	968,217	968,217	968,217
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	105,938	101,282	101,282
	TOTAL FOR CATEGORY 86	0	105,938	101,282	101,282
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	13,082	13,082	13,082	13,082
	TOTAL FOR CATEGORY 87	13,082	13,082	13,082	13,082
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	63,394	59,164	59,164	59,164
	TOTAL FOR CATEGORY 88	63,394	59,164	59,164	59,164

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	160,653	0	0	0
	TOTAL FOR CATEGORY 93	160,653	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	21,348,185	23,303,289	29,211,548	29,800,112
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,953	22,380
3861	TITLE XIX - MEDICAID ADMIN	0	0	1,012	862
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	187	160
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,152	23,402
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	5,327	5,327
5700	PAYROLL ASSESSMENT	0	0	995	995
	TOTAL FOR CATEGORY 01	0	0	6,322	6,322
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,104	1,104
	TOTAL FOR CATEGORY 03	0	0	1,104	1,104
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	39
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,671	2,671
	TOTAL FOR CATEGORY 04	0	0	2,706	2,710
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,986	4,986
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,423	6,423
7556	EITS SECURITY ASSESSMENT	0	0	2,034	2,034
	TOTAL FOR CATEGORY 26	0	0	16,020	13,266
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	26,152	23,402
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,084,157	-989,265
3540	FED - TITLE III-C1 (ADMIN)	0	0	-95,458	-95,458

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	2,498	2,993
3861	TITLE XIX - MEDICAID ADMIN	0	0	12,173	18,419
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	802	1,769
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,164,142	-1,061,542
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-275	-275
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,345	-10,345
5904	VACANCY SAVINGS	0	0	-941,704	-966,866
5930	LONGEVITY PAY	0	0	33,200	39,200
	TOTAL FOR CATEGORY 01	0	0	-919,124	-938,286
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	6,540	6,540
	TOTAL FOR CATEGORY 02	0	0	6,540	6,540
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,690	-4,690
	TOTAL FOR CATEGORY 03	0	0	-4,690	-4,690
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-4,582	-4,030
7060	CONTRACTS	0	0	10,148	10,148
7065	CONTRACTS - E	0	0	2,909	2,909
7110	NON-STATE OWNED OFFICE RENT	0	0	-333,581	-286,698
7255	B & G LEASE ASSESSMENT	0	0	-2,718	-2,343
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,265	-5,265
7301	MEMBERSHIP DUES	0	0	50	50
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,427	-1,427
	TOTAL FOR CATEGORY 04	0	0	-334,466	-286,656
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	12,295	28,173
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,538	8,538
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-209,583	-209,583
	TOTAL FOR CATEGORY 26	0	0	-188,750	-172,872
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	603,545	636,457
	TOTAL FOR CATEGORY 82	0	0	603,545	636,457
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-836,945	-759,507

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-48,078	-48,078
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-48,078	-48,078
EXPENDITURE					
28	COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-48,078	-48,078
	TOTAL FOR CATEGORY 28	0	0	-48,078	-48,078
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-48,078	-48,078
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,663,341	2,578,497
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	151,770	262,550
3861	TITLE XIX - MEDICAID ADMIN	0	0	420,984	709,830
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	2,236,095	3,550,877
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,406,635	2,449,960
5200	WORKERS COMPENSATION	0	0	49,719	49,440
5300	RETIREMENT	0	0	246,163	428,742
5400	PERSONNEL ASSESSMENT	0	0	6,676	6,676
5500	GROUP INSURANCE	0	0	163,944	273,240
5700	PAYROLL ASSESSMENT	0	0	1,246	1,246
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	44,732	77,911
5840	MEDICARE	0	0	20,393	35,530
	TOTAL FOR CATEGORY 01	0	0	1,939,508	3,322,745
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,091	3,625
6210	FS DAILY RENTAL IN-STATE	0	0	456	791
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	295	512
6240	PERSONAL VEHICLE IN-STATE	0	0	4,176	7,239
6250	COMM AIR TRANS IN-STATE	0	0	1,636	2,836
	TOTAL FOR CATEGORY 03	0	0	8,654	15,003

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	4,178	5,223
7050	EMPLOYEE BOND INSURANCE	0	0	80	80
7054	AG TORT CLAIM ASSESSMENT	0	0	3,493	3,493
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,269	1,603
7105	STATE OWNED BLDG RENT-OTHER	0	0	31,810	37,089
7110	NON-STATE OWNED OFFICE RENT	0	0	16,727	28,503
7255	B & G LEASE ASSESSMENT	0	0	176	289
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,676	7,096
	TOTAL FOR CATEGORY 04	0	0	63,409	83,376
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	63,768	16,362
	TOTAL FOR CATEGORY 05	0	0	63,768	16,362
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,572	13,216
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,156	10,156
7556	EITS SECURITY ASSESSMENT	0	0	3,538	3,538
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	78,698	73,833
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	50,592	12,648
	TOTAL FOR CATEGORY 26	0	0	160,756	113,391
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	2,236,095	3,550,877
M202	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,068,590	1,228,566
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	1,068,590	1,228,566
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	1,068,590	1,228,566
	TOTAL FOR CATEGORY 08	0	0	1,068,590	1,228,566
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	1,068,590	1,228,566
M203	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-40,443	-21,283

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	-40,443	-21,283
EXPENDITURE					
28	COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-40,443	-21,283
	TOTAL FOR CATEGORY 28	0	0	-40,443	-21,283
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	-40,443	-21,283
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	302,122	369,498
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	302,122	369,498
EXPENDITURE					
28	COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	302,122	369,498
	TOTAL FOR CATEGORY 28	0	0	302,122	369,498
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	302,122	369,498
M205	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	264,557	264,557
	TOTAL REVENUES FOR DECISION UNIT M205	0	0	264,557	264,557
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	264,557	264,557
	TOTAL FOR CATEGORY 08	0	0	264,557	264,557
	TOTAL EXPENDITURES FOR DECISION UNIT M205	0	0	264,557	264,557
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,684	11,684
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	11,684	11,684
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	11,684	11,684

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	11,684	11,684
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	11,684	11,684
M502	INCIDENT MANAGEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	309,615	390,975
3861	TITLE XIX - MEDICAID ADMIN	0	0	103,074	130,182
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	412,689	521,157
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	258,975	358,718
5200	WORKERS COMPENSATION	0	0	8,803	5,472
5300	RETIREMENT	0	0	45,320	62,776
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,236	11,406
5840	MEDICARE	0	0	3,757	5,203
	TOTAL FOR CATEGORY 01	0	0	353,471	481,063
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,921	3,061
6210	FS DAILY RENTAL IN-STATE	0	0	1,090	1,120
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	59	79
6240	PERSONAL VEHICLE IN-STATE	0	0	888	1,184
6250	COMM AIR TRANS IN-STATE	0	0	3,836	3,948
	TOTAL FOR CATEGORY 03	0	0	8,794	9,392
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	158	210
7040	NON-STATE PRINTING SERVICES	0	0	216	288
7045	STATE PRINTING CHARGES	0	0	11	15
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	161	214
7110	NON-STATE OWNED OFFICE RENT	0	0	10,260	13,680
7285	POSTAGE - STATE MAILROOM	0	0	135	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
	TOTAL FOR CATEGORY 04	0	0	12,128	16,010

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,628	0
	TOTAL FOR CATEGORY 05	0	0	10,628	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	16,088	11,104
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,432	0
	TOTAL FOR CATEGORY 26	0	0	27,668	14,692
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	412,689	521,157
M506	LANGUAGE ACCESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,800	31,800
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	31,800	31,800
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	31,800	31,800
	TOTAL FOR CATEGORY 04	0	0	31,800	31,800
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	31,800	31,800
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	163,851	180,955
3861	TITLE XIX - MEDICAID ADMIN	0	0	9,564	10,563
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	1,752	1,935
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	175,167	193,453
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	175,167	193,453
	TOTAL FOR CATEGORY 82	0	0	175,167	193,453
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	175,167	193,453
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				
2501	APPROPRIATION CONTROL	0	0	2,294	2,294
3861	TITLE XIX - MEDICAID ADMIN	0	0	134	134
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	25	25
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,453	2,453
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	2,453	2,453
	TOTAL FOR CATEGORY 82	0	0	2,453	2,453
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,453	2,453
E254	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,483,388	-3,483,388
3849	ICF-MR CLIENT LIABILITY	0	0	-27,426	-27,426
4695	TRANS FROM ADSD (FHN & 3B)	0	0	-410,641	-410,641
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	-3,921,455	-3,921,455
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-2,906,127	-2,906,127
	TOTAL FOR CATEGORY 08	0	0	-2,906,127	-2,906,127
28	COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,015,328	-1,015,328
	TOTAL FOR CATEGORY 28	0	0	-1,015,328	-1,015,328
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	-3,921,455	-3,921,455
E274	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,620,914	-2,695,146
3860	TITLE XIX - MEDICAID CASE MGMT	0	0	-19,138	-19,696
3861	TITLE XIX - MEDICAID ADMIN	0	0	-140,822	-144,816
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	-2,780,874	-2,859,658
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,936,073	-1,997,974

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-35,735	-37,654
5300	RETIREMENT	0	0	-364,821	-376,263
5400	PERSONNEL ASSESSMENT	0	0	-6,009	-6,009
5500	GROUP INSURANCE	0	0	-245,916	-245,916
5700	PAYROLL ASSESSMENT	0	0	-1,121	-1,121
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-61,570	-63,530
5840	MEDICARE	0	0	-28,075	-28,967
	TOTAL FOR CATEGORY 01	0	0	-2,679,320	-2,757,434
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,395	-1,395
6210	FS DAILY RENTAL IN-STATE	0	0	-314	-314
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-196	-196
6240	PERSONAL VEHICLE IN-STATE	0	0	-2,947	-2,947
6250	COMM AIR TRANS IN-STATE	0	0	-1,113	-1,113
	TOTAL FOR CATEGORY 03	0	0	-5,965	-5,965
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-1,448	-1,448
7040	NON-STATE PRINTING SERVICES	0	0	-2,018	-2,018
7045	STATE PRINTING CHARGES	0	0	-103	-103
7050	EMPLOYEE BOND INSURANCE	0	0	-72	-72
7054	AG TORT CLAIM ASSESSMENT	0	0	-3,144	-3,144
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,359	-1,359
7105	STATE OWNED BLDG RENT-OTHER	0	0	-30,794	-30,794
7110	NON-STATE OWNED OFFICE RENT	0	0	-24,192	-24,862
7255	B & G LEASE ASSESSMENT	0	0	-260	-260
7285	POSTAGE - STATE MAILROOM	0	0	-1,327	-1,327
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,386	-6,386
7291	CELL PHONE/PAGER CHARGES	0	0	-268	-268
	TOTAL FOR CATEGORY 04	0	0	-71,371	-72,041
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-11,894	-11,894
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-9,140	-9,140
7556	EITS SECURITY ASSESSMENT	0	0	-3,184	-3,184
	TOTAL FOR CATEGORY 26	0	0	-24,218	-24,218
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	-2,780,874	-2,859,658

E710 EQUIPMENT REPLACEMENT

REVENUE

00 REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	56,705	31,884
3861	TITLE XIX - MEDICAID ADMIN	0	0	21,997	12,512
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	0	4,036
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	78,702	48,432
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	78,702	48,432
	TOTAL FOR CATEGORY 26	0	0	78,702	48,432
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	78,702	48,432
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,480	4,480
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,480	4,480
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,480	4,480
	TOTAL FOR CATEGORY 26	0	0	4,480	4,480
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,480	4,480
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,716	24,716
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	24,716	24,716
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	24,716	24,716
	TOTAL FOR CATEGORY 26	0	0	24,716	24,716
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	24,716	24,716
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,997	63,057
3861	TITLE XIX - MEDICAID ADMIN	0	0	7,356	3,681
4686	TRANS FROM TAXICAB AUTHORITY (TAP)	0	0	1,347	674
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	134,700	67,412

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	134,700	67,412
	TOTAL FOR CATEGORY 82	0	0	134,700	67,412
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	134,700	67,412
E877	SUPPLEMENTAL APPROPRIATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	352,143	0
3849	ICF-MR CLIENT LIABILITY	0	0	2,500	0
4695	TRANS FROM ADSD (FHN & 3B)	0	0	69,775	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	424,418	0
EXPENDITURE					
08	PERSONAL ASSISTANCE SERVICES				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	249,980	0
	TOTAL FOR CATEGORY 08	0	0	249,980	0
28	COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	174,438	0
	TOTAL FOR CATEGORY 28	0	0	174,438	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	424,418	0
E900	TRANSFERS TO BA 3151				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-216,944	-216,944
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-216,944	-216,944
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-151,108	-151,108
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-26,444	-26,444
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,805	-4,805
5840	MEDICARE	0	0	-2,192	-2,192

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	-195,290	-195,290
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	-6,540	-6,540
	TOTAL FOR CATEGORY 02	0	0	-6,540	-6,540
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-9,960	-9,960
	TOTAL FOR CATEGORY 03	0	0	-9,960	-9,960
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-200	-200
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-61	-61
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,876	-3,876
	TOTAL FOR CATEGORY 04	0	0	-4,256	-4,256
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-216,944	-216,944
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	21,348,185	23,303,289	26,237,937	28,013,639
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	21,348,185	23,303,289	26,565,134	28,315,674

Section A1: Line Item Detail by GL

Budget Account: 3267 HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

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	3,579,725	2,580,421	2,580,421	2,580,421
3567	FED TANF	12,500,000	12,500,000	12,500,000	12,500,000
3580	FED STABILIZATION	415,278	0	0	0
3581	FED CRRS ACT DISCRETIONARY	19,090,467	0	0	0
3582	FED CARES ACT	514,194	0	0	0
3583	FED CHILD CARE DISCRETIONARY	47,409,717	61,582,550	61,927,025	61,982,398
3584	FED CHILD CARE MANDATORY MATCHING	29,400,200	19,466,456	19,551,802	19,551,802
3585	FED ARPA CCDBG PR&E	94,964,172	43,027,298	0	0
4611	TRANSFER IN FED ARPA	35,326,010	15,781,896	21,750,000	21,750,000
TOTAL REVENUES FOR DECISION UNIT B000		243,199,763	154,938,621	118,309,248	118,364,621
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	941,215	1,703,471	2,031,412	2,075,812
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	17,063	33,354	32,508	33,100
5300	RETIREMENT	212,859	333,369	420,913	429,237
5400	PERSONNEL ASSESSMENT	4,707	4,728	4,729	4,729
5420	COLLECTIVE BARGAINING ASSESSMENT	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	213	1,194	1,194	1,194
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	97,918	218,592	218,592	218,592
5660	FURLOUGH LEAVE	0	977	977	977
5700	PAYROLL ASSESSMENT	654	882	882	882
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,264	54,174	64,599	66,010
5800	UNEMPLOYMENT COMPENSATION	495	0	0	0
5810	OVERTIME PAY	51,586	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	14,064	24,698	29,453	30,099
5930	LONGEVITY PAY	5,298	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	373	0	0	0
TOTAL FOR CATEGORY 01		1,375,757	2,375,487	2,805,307	2,860,680
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	13,873	27,678	27,678	27,678
6130	PUBLIC TRANS OUT-OF-STATE	426	4,357	4,357	4,357
6140	PERSONAL VEHICLE OUT-OF-STATE	880	6,869	6,869	6,869

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	6,591	27,081	27,081	27,081
7300	DUES AND REGISTRATIONS	0	10,750	10,750	10,750
	TOTAL FOR CATEGORY 02	21,770	76,735	76,735	76,735
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	13,426	15,815	15,815	15,815
6210	FS DAILY RENTAL IN-STATE	0	551	551	551
6215	NON-FS VEHICLE RENTAL IN-STATE	3,363	2,416	2,416	2,416
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	962	1,971	1,971	1,971
6250	COMM AIR TRANS IN-STATE	12,809	14,716	14,716	14,716
	TOTAL FOR CATEGORY 03	30,560	35,469	35,469	35,469
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	7,441	10,345	10,345	10,345
7040	NON-STATE PRINTING SERVICES	28	0	0	0
7045	STATE PRINTING CHARGES	0	292	292	292
7050	EMPLOYEE BOND INSURANCE	64	64	64	64
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,305	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,794	2,794	2,794	2,794
7055	OTHER MISC INSURANCE POLICIES	0	50	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,305	4,305	4,305
7060	CONTRACTS	927,461	3,431,656	3,431,656	3,431,656
7061	CONTRACTS - A	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	83,936	215,548	215,548	215,548
7255	B & G LEASE ASSESSMENT	2,679	2,766	2,766	2,766
7285	POSTAGE - STATE MAILROOM	75	6,818	6,818	6,818
7286	MAIL STOP-STATE MAILROM	5,934	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,786	1,742	1,742	1,742
7300	DUES AND REGISTRATIONS	4,400	9,380	9,380	9,380
7370	PUBLICATIONS AND PERIODICALS	0	500	500	500
7460	EQUIPMENT PURCHASES < \$1,000	3,537	0	0	0
7980	OPERATING LEASE PAYMENTS	540	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	19,011	0	0	0
	TOTAL FOR CATEGORY 04	1,065,991	3,686,260	3,686,260	3,686,260
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	35,284	0	0	0
	TOTAL FOR CATEGORY 05	35,284	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	ADMIN/BUSINESS LICENSE				
7060	CONTRACTS	53,330	65,657	65,657	65,657
7211	MSA PROGRAMMER CHARGES	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	382,954	382,999	382,999	382,999
8795	GRANTS	0	642,018	642,018	642,018
8796	GRANTS - A	2,390,103	3,094,628	3,094,628	3,094,628
8797	GRANTS - B	6,403,625	5,013,333	5,013,333	5,013,333
9043	TRANS TO HEALTH DIVISION	0	2,372,375	2,372,375	2,372,375
9044	TRANS TO WELFARE DIVISION	1,775,424	0	0	0
	TOTAL FOR CATEGORY 20	11,005,436	11,571,010	11,571,010	11,571,010
21	EARLY CHILDCARE & EDUCATION PROGRAM				
7020	OPERATING SUPPLIES	0	0	0	0
8796	GRANTS - A	226,510	0	0	0
8797	GRANTS - B	0	0	0	0
9027	TRANS TO EDUCATION	10,010,549	9,753,069	9,753,069	9,753,069
	TOTAL FOR CATEGORY 21	10,237,059	9,753,069	9,753,069	9,753,069
22	NEON/TANF CHILD CARE				
7635	MISCELLANEOUS SERVICES	-2,582	0	0	0
8795	GRANTS	0	14,368,939	14,368,939	14,368,939
8796	GRANTS - A	17,711,813	13,028,816	13,028,816	13,028,816
8797	GRANTS - B	50,443,282	41,176,859	41,176,859	41,176,859
	TOTAL FOR CATEGORY 22	68,152,513	68,574,614	68,574,614	68,574,614
23	EARLY CHILDHOOD ENGAGEMENT PROJECT				
7060	CONTRACTS	999,304	0	0	0
	TOTAL FOR CATEGORY 23	999,304	0	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	6,001	0	0	0
7291	CELL PHONE/PAGER CHARGES	435	0	0	0
7299	TELEPHONE & DATA WIRING	2,497	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,047	10,008	10,008	10,008
7554	EITS INFRASTRUCTURE ASSESSMENT	7,402	7,386	7,387	7,387
7556	EITS SECURITY ASSESSMENT	2,601	2,597	2,597	2,597
7771	COMPUTER SOFTWARE <\$5,000 - A	0	9,002	9,002	9,002
8370	COMPUTER HARDWARE >\$5,000	12,047	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	34,366	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	71,396	28,993	28,994	28,994
51	CRRS ACT DISCRETIONARY				
6250	COMM AIR TRANS IN-STATE	650	0	0	0
7060	CONTRACTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,570	0	0	0
8781	AID TO NON-PROFIT ORGS-A	520,000	0	0	0
8795	GRANTS	2,735,377	0	0	0
8796	GRANTS - A	9,984,238	0	0	0
8797	GRANTS - B	5,735,654	0	0	0
	TOTAL FOR CATEGORY 51	18,988,489	0	0	0
52	CARES ACT				
6200	PER DIEM IN-STATE	1,470	0	0	0
6240	PERSONAL VEHICLE IN-STATE	508	0	0	0
8795	GRANTS	469,270	0	0	0
8796	GRANTS - A	42,946	0	0	0
	TOTAL FOR CATEGORY 52	514,194	0	0	0
53	STABILIZATION GRANT				
8795	GRANTS	0	0	0	0
8796	GRANTS - A	20,645	0	0	0
8797	GRANTS - B	394,471	0	0	0
	TOTAL FOR CATEGORY 53	415,116	0	0	0
54	FED ARPA CCDBG				
6200	PER DIEM IN-STATE	3,451	0	0	0
6210	FS DAILY RENTAL IN-STATE	171	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	675	0	0	0
6220	AUTO MISC - IN-STATE	86	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0
6240	PERSONAL VEHICLE IN-STATE	565	0	0	0
6250	COMM AIR TRANS IN-STATE	372	0	0	0
7000	OPERATING	0	0	0	0
7060	CONTRACTS	2,836,884	0	0	0
8240	NEW FURNISHINGS >\$5,000	1,381	0	0	0
8781	AID TO NON-PROFIT ORGS-A	720,000	0	0	0
8795	GRANTS	6,400,976	43,027,298	0	0
8796	GRANTS - A	25,125,748	0	0	0
8797	GRANTS - B	59,745,071	0	0	0
9100	TRANS TO AGRICULTURE	96,568	0	0	0
	TOTAL FOR CATEGORY 54	94,931,960	43,027,298	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
55	TRANSFER IN FED ARPA				
7060	CONTRACTS	0	0	6,750,000	6,750,000
8795	GRANTS	11,394,341	15,781,896	15,000,000	15,000,000
8796	GRANTS - A	657,062	0	0	0
8797	GRANTS - B	23,274,608	0	0	0
	TOTAL FOR CATEGORY 55	35,326,011	15,781,896	21,750,000	21,750,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	16,907	16,907	16,907	16,907
	TOTAL FOR CATEGORY 87	16,907	16,907	16,907	16,907
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,016	10,883	10,883	10,883
	TOTAL FOR CATEGORY 88	12,016	10,883	10,883	10,883
	TOTAL EXPENDITURES FOR DECISION UNIT B000	243,199,763	154,938,621	118,309,248	118,364,621
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	2,289	2,289
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,289	2,289
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	612	612
5700	PAYROLL ASSESSMENT	0	0	114	114
	TOTAL FOR CATEGORY 01	0	0	726	726
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	27
	TOTAL FOR CATEGORY 04	0	0	27	27
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	564
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	738	738
7556	EITS SECURITY ASSESSMENT	0	0	234	234
	TOTAL FOR CATEGORY 26	0	0	1,536	1,536
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,289	2,289
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	-2,455,252	-2,449,470
3584	FED CHILD CARE MANDATORY MATCHING	0	0	2,999,611	3,226,317
3585	FED ARPA CCDBG PR&E	0	0	2,755,245	2,755,245
4611	TRANSFER IN FED ARPA	0	0	-6,750,000	-6,750,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,450,396	-3,217,908
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-14	-14
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5930	LONGEVITY PAY	0	0	6,850	7,750
	TOTAL FOR CATEGORY 01	0	0	5,642	6,542
02	OUT-OF-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	-10,750	-10,750
	TOTAL FOR CATEGORY 02	0	0	-10,750	-10,750
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	339	339
7060	CONTRACTS	0	0	-2,491,146	-2,491,146
7110	NON-STATE OWNED OFFICE RENT	0	0	19,096	23,875
7255	B & G LEASE ASSESSMENT	0	0	388	388
7286	MAIL STOP-STATE MAILROM	0	0	3,089	3,089
7300	DUES AND REGISTRATIONS	0	0	-1,921	-1,818
7370	PUBLICATIONS AND PERIODICALS	0	0	-500	-500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	20,432	20,432
7980	OPERATING LEASE PAYMENTS	0	0	1,080	1,080
	TOTAL FOR CATEGORY 04	0	0	-2,449,143	-2,444,261
20	ADMIN/BUSINESS LICENSE				
9044	TRANS TO WELFARE DIVISION	0	0	2,999,611	3,226,317
	TOTAL FOR CATEGORY 20	0	0	2,999,611	3,226,317
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	8,001	8,001
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,002	-9,002
	TOTAL FOR CATEGORY 26	0	0	-1,001	-1,001
54	FED ARPA CCDBG				
7060	CONTRACTS	0	0	2,755,245	2,755,245
	TOTAL FOR CATEGORY 54	0	0	2,755,245	2,755,245

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
55	TRANSFER IN FED ARPA				
7060	CONTRACTS	0	0	-6,750,000	-6,750,000
	TOTAL FOR CATEGORY 55	0	0	-6,750,000	-6,750,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,450,396	-3,217,908
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	0	0
3584	FED CHILD CARE MANDATORY MATCHING	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	0	0
EXPENDITURE					
20	ADMIN/BUSINESS LICENSE				
8796	GRANTS - A	0	0	0	0
8797	GRANTS - B	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	NEON/TANF CHILD CARE				
8796	GRANTS - A	0	0	0	0
8797	GRANTS - B	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	0	0
3584	FED CHILD CARE MANDATORY MATCHING	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	0	0
EXPENDITURE					
20	ADMIN/BUSINESS LICENSE				
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
22	NEON/TANF CHILD CARE				
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	1,349	1,349
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,349	1,349
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,349	1,349
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	240,001	303,933
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	240,001	303,933
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	156,796	216,760
5200	WORKERS COMPENSATION	0	0	5,607	4,191
5300	RETIREMENT	0	0	27,439	37,932
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,986	6,893
5840	MEDICARE	0	0	2,274	3,141
	TOTAL FOR CATEGORY 01	0	0	218,388	297,034
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	593	791
6210	FS DAILY RENTAL IN-STATE	0	0	21	28
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	91	121
6240	PERSONAL VEHICLE IN-STATE	0	0	74	99
6250	COMM AIR TRANS IN-STATE	0	0	583	777
	TOTAL FOR CATEGORY 03	0	0	1,362	1,816
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	300	399
7045	STATE PRINTING CHARGES	0	0	13	17
7050	EMPLOYEE BOND INSURANCE	0	0	8	8

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7285	POSTAGE - STATE MAILROOM	0	0	9	12
7291	CELL PHONE/PAGER CHARGES	0	0	69	91
	TOTAL FOR CATEGORY 04	0	0	748	876
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
	TOTAL FOR CATEGORY 05	0	0	9,969	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,658	0
	TOTAL FOR CATEGORY 26	0	0	9,534	4,207
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	240,001	303,933
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3584	FED CHILD CARE MANDATORY MATCHING	0	0	188,347	231,581
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	188,347	231,581
EXPENDITURE					
20	ADMIN/BUSINESS LICENSE				
9044	TRANS TO WELFARE DIVISION	0	0	188,347	231,581
	TOTAL FOR CATEGORY 20	0	0	188,347	231,581
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	188,347	231,581
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3583	FED CHILD CARE DISCRETIONARY	0	0	1,796	10,776
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,796	10,776
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,796	10,776
	TOTAL FOR CATEGORY 26	0	0	1,796	10,776
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,796	10,776

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	243,199,763	154,938,621	115,292,634	115,696,641
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	243,199,763	154,938,621	115,292,634	115,696,641

Section A1: Line Item Detail by GL

Budget Account: 3268 DETR - REHABILITATION ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	166,361	166,361	130,761	130,761
2512	BALANCE FORWARD TO NEW YEAR	-166,361	0	0	0
4203	PRIOR YEAR REFUNDS	656	0	0	0
4233	COST ALLOCATION REIMBURSEMENT	1,578,849	1,578,375	1,839,867	1,864,182
4611	TRANSFER IN FED ARPA	0	0	0	0
4679	TRANS FROM VOC REHAB	7,207	4,381	6,095	6,095
	TOTAL REVENUES FOR DECISION UNIT B000	1,586,712	1,749,117	1,976,723	2,001,038
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	839,804	834,198	1,051,763	1,070,935
5200	WORKERS COMPENSATION	13,952	16,711	16,165	16,591
5300	RETIREMENT	181,858	192,673	228,791	232,620
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512
5500	GROUP INSURANCE	96,440	109,296	109,296	109,296
5700	PAYROLL ASSESSMENT	436	441	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,119	26,528	33,445	34,055
5800	UNEMPLOYMENT COMPENSATION	534	0	0	0
5810	OVERTIME PAY	478	0	0	0
5840	MEDICARE	12,072	12,097	15,250	15,528
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	4,816	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,075	0	0	0
	TOTAL FOR CATEGORY 01	1,181,498	1,194,863	1,458,070	1,482,385
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,370	26,000	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	160	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	113	2,200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	431	1,500	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,265	5,900	0	0
7110	NON-STATE OWNED OFFICE RENT	11,961	0	0	0
	TOTAL FOR CATEGORY 02	17,300	35,600	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	7,702	3,094	3,094	3,094

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	779	202	202	202
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	247	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	724	442	442	442
6230	PUBLIC TRANSPORTATION IN-STATE	87	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,724	251	251	251
6250	COMM AIR TRANS IN-STATE	5,544	2,092	2,092	2,092
	TOTAL FOR CATEGORY 03	16,807	6,081	6,081	6,081
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,574	1,020	1,020	1,020
7027	OPERATING SUPPLIES-G	151	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	66	0	0	0
7041	PRINTING AND COPYING - A	0	27	27	27
7044	PRINTING AND COPYING - C	741	732	732	732
7045	STATE PRINTING CHARGES	66	27	27	27
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,598	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	1,397	1,397
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,598	1,598	1,598
7060	CONTRACTS	9,183	5,250	5,250	5,250
7061	CONTRACTS - A	42	0	0	0
7070	CONTRACTS - J	86	23	23	23
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,039	0	0	0
7090	EQUIPMENT REPAIR	3	0	0	0
7110	NON-STATE OWNED OFFICE RENT	83,759	97,622	97,622	97,622
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7132	ELECTRIC UTILITIES	664	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	4	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	66	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	8	0	0	0
7255	B & G LEASE ASSESSMENT	994	1,027	1,027	1,027
7280	OUTSIDE POSTAGE	3	0	0	0
7285	POSTAGE - STATE MAILROOM	608	698	698	698
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	738	4,026	4,026	4,026
7291	CELL PHONE/PAGER CHARGES	1,246	1,457	1,457	1,457
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7302	REGISTRATION FEES	3,270	293	293	293
7330	SPECIAL REPORT SERVICES & FEES	7	13	13	13
7430	PROFESSIONAL SERVICES	10	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
7460	EQUIPMENT PURCHASES < \$1,000	34	0	0	0
7557	EITS NAS CARD READER	5	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	1	0	0	0
7980	OPERATING LEASE PAYMENTS	1,576	2,395	2,395	2,395
	TOTAL FOR CATEGORY 04	135,938	120,605	120,605	120,605
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	327	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,691	5,004	5,004	5,004
7554	EITS INFRASTRUCTURE ASSESSMENT	3,702	3,694	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,300	1,298	1,298	1,298
7557	EITS NAS CARD READER	62	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,456	3,456	3,456
8371	COMPUTER HARDWARE <\$5,000 - A	8,644	7,756	7,756	7,756
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 26	18,726	21,317	21,316	21,316
28	TITLE NEEDED				
7000	OPERATING	0	-2,516	-2,516	-2,516
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	2,516	2,516	2,516
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	160	160	160
	TOTAL FOR CATEGORY 30	0	160	160	160
81	DEPARTMENT-WIDE COST ALLOCATION				
7394	COST ALLOCATION - A	11,835	12,134	12,134	12,134
7395	COST ALLOCATION - B	67,553	67,413	67,413	67,413
7396	COST ALLOCATION - C	136,716	159,844	159,844	159,844
	TOTAL FOR CATEGORY 81	216,104	239,391	239,391	239,391
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	130,761	130,761	130,761
	TOTAL FOR CATEGORY 86	0	130,761	130,761	130,761

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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	339	339	339	339
	TOTAL FOR CATEGORY 87	339	339	339	339
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,586,712	1,749,117	1,976,723	2,001,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	1,513	1,513
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,513	1,513
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	3	3
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	353	353
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
7557	EITS NAS CARD READER	0	0	308	308
	TOTAL FOR CATEGORY 26	0	0	1,147	1,147
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,513	1,513
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	-257,131	-254,893
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-257,131	-254,893
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	5,750	6,100
	TOTAL FOR CATEGORY 01	0	0	5,230	5,580
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-921	-921
7060	CONTRACTS	0	0	12,493	12,796
7070	CONTRACTS - J	0	0	63	63
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24,039	24,039
7110	NON-STATE OWNED OFFICE RENT	0	0	-47,519	-45,934
7255	B & G LEASE ASSESSMENT	0	0	-567	-567
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
7302	REGISTRATION FEES	0	0	2,592	2,592
7430	PROFESSIONAL SERVICES	0	0	10	10
7980	OPERATING LEASE PAYMENTS	0	0	-388	-388
	TOTAL FOR CATEGORY 04	0	0	-13,165	-11,277
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	327	327
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7557	EITS NAS CARD READER	0	0	-11	-11
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,456	-3,456
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,756	-7,756
	TOTAL FOR CATEGORY 26	0	0	-9,645	-9,645
30	TRAINING				
7302	REGISTRATION FEES	0	0	-160	-160
	TOTAL FOR CATEGORY 30	0	0	-160	-160
81	DEPARTMENT-WIDE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-12,134	-12,134
7395	COST ALLOCATION - B	0	0	-67,413	-67,413
7396	COST ALLOCATION - C	0	0	-159,844	-159,844
	TOTAL FOR CATEGORY 81	0	0	-239,391	-239,391
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-257,131	-254,893
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	578	578
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
E304	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	163,148	209,304
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	163,148	209,304
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	109,746	151,727
5200	WORKERS COMPENSATION	0	0	4,099	2,784
5300	RETIREMENT	0	0	19,205	26,552
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,490	4,825
5840	MEDICARE	0	0	1,592	2,199
	TOTAL FOR CATEGORY 01	0	0	152,322	206,831
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 04	0	0	5,552	238
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	834	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,536	0
	TOTAL FOR CATEGORY 26	0	0	5,274	2,235
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	163,148	209,304
E322	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	49,165	49,165
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	49,165	49,165
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	26,000	26,000
6130	PUBLIC TRANS OUT-OF-STATE	0	0	2,200	2,200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,500	1,500
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,900	5,900
	TOTAL FOR CATEGORY 02	0	0	35,600	35,600
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,787	7,787
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,268	1,268
6240	PERSONAL VEHICLE IN-STATE	0	0	1,621	1,621
6250	COMM AIR TRANS IN-STATE	0	0	2,889	2,889
	TOTAL FOR CATEGORY 03	0	0	13,565	13,565
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	49,165	49,165
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	7,131	18,677
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,131	18,677
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,411	7,959
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,720	10,718
	TOTAL FOR CATEGORY 26	0	0	7,131	18,677
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,131	18,677
TOTAL REVENUES FOR BUDGET ACCOUNT 3268		1,586,712	1,749,117	1,941,127	2,025,382
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3268		1,586,712	1,749,117	1,941,127	2,025,382

Section A1: Line Item Detail by GL

Budget Account: 3269 DETR - DISABILITY ADJUDICATION

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					
3438	FED DISABILITY DETERMINATION	23,142,368	21,406,958	24,184,450	24,383,009
4203	PRIOR YEAR REFUNDS	6,017	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		23,148,385	21,406,958	24,184,450	24,383,009
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	8,321,526	7,923,371	10,194,036	10,351,933
5170	SEASONAL	0	2,091,541	2,091,541	2,091,541
5200	WORKERS COMPENSATION	171,163	167,885	164,798	168,673
5300	RETIREMENT	1,671,400	1,555,572	1,991,261	2,020,740
5400	PERSONNEL ASSESSMENT	23,735	23,844	24,040	24,040
5420	COLLECTIVE BARGAINING ASSESSMENT	720	636	636	636
5430	LABOR RELATIONS ASSESSMENT	7,787	7,787	7,787	7,787
5440	PERSONNEL SUBSIDY COST ALLOCATION	8,931	5,954	5,954	5,954
5500	GROUP INSURANCE	1,026,740	1,102,068	1,111,176	1,111,176
5700	PAYROLL ASSESSMENT	4,398	4,448	4,485	4,485
5750	RETIRED EMPLOYEES GROUP INSURANCE	258,776	251,959	324,181	329,197
5800	UNEMPLOYMENT COMPENSATION	5,622	0	0	0
5810	OVERTIME PAY	573,804	0	0	0
5840	MEDICARE	126,132	114,889	147,816	150,108
5930	LONGEVITY PAY	27,470	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,997	0	0	0
TOTAL FOR CATEGORY 01		12,235,201	13,249,954	16,067,711	16,266,270
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	9,048	3,800	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	576	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	1,366	1,100	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,293	400	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,702	2,500	0	0
TOTAL FOR CATEGORY 02		14,985	7,800	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	59	34,394	1,394	1,394
6210	FS DAILY RENTAL IN-STATE	0	629	629	629
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	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
6240	PERSONAL VEHICLE IN-STATE	195	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	254	35,023	2,023	2,023
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	54,230	19,678	19,678	19,678
7021	OPERATING SUPPLIES-A	0	2,655	2,655	2,655
7027	OPERATING SUPPLIES-G	3,619	2,377	2,377	2,377
7030	FREIGHT CHARGES	2,497	1,930	1,930	1,930
7044	PRINTING AND COPYING - C	1,690	1,232	1,232	1,232
7045	STATE PRINTING CHARGES	66,223	25,058	25,058	25,058
7050	EMPLOYEE BOND INSURANCE	324	324	327	327
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,016	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,086	14,088	14,204	14,204
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,016	8,016	8,016
7060	CONTRACTS	354,878	298,752	298,752	298,752
7061	CONTRACTS - A	2,487	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,649	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	547,509	547,509	547,509	547,509
7120	ADVERTISING & PUBLIC RELATIONS	101	191	191	191
7136	GARBAGE DISPOSAL UTILITIES	0	13	13	13
7140	MAINTENANCE OF BLDGS AND GRDS	4,057	17	17	17
7145	MAINTENANCE OF BLDGS AND GRDS-E	840	1,009	1,009	1,009
7157	VEHICLE SUPPLIES - OTHER	39	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	351	351	351
7255	B & G LEASE ASSESSMENT	4,987	5,150	5,150	5,150
7270	LATE FEES AND PENALTIES	-18	0	0	0
7280	OUTSIDE POSTAGE	186	0	0	0
7285	POSTAGE - STATE MAILROOM	23,279	41,100	41,100	41,100
7286	MAIL STOP-STATE MAILROM	6,821	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	5,589	14,792	14,792	14,792
7291	CELL PHONE/PAGER CHARGES	238	831	831	831
7296	EITS LONG DISTANCE CHARGES	2,655	4,515	4,515	4,515
7297	EITS 800 TOLL FREE CHARGES	113,685	28,517	28,517	28,517
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	254	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	13	23	23	23
7430	PROFESSIONAL SERVICES	0	0	0	0
7440	INTERVIEW COSTS	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
7460	EQUIPMENT PURCHASES < \$1,000	200	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	74	0	0	0
7961	RENTALS FOR LAND/EQUIPMENT- A	25,947	32,434	32,434	32,434
7980	OPERATING LEASE PAYMENTS	8,600	10,491	10,491	10,491
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	3,921	0	0	0
	TOTAL FOR CATEGORY 04	1,264,676	1,066,987	1,067,106	1,067,106
09	MEDICAL DETERMINATION				
7060	CONTRACTS	3,028,812	1,813,899	1,813,899	1,813,899
7400	CLIENT SERVICE PROVIDER PMTS	0	11,942	11,942	11,942
7401	CLIENT SERVICE PROVIDER PMTS-A	0	3,808	3,808	3,808
7402	CLIENT SERVICE PROVIDER PMTS-B	0	2,880	2,880	2,880
7403	CLIENT SERVICE PROVIDER PMTS-C	22,423	26,444	26,444	26,444
7410	CLIENT MEDICAL PROVIDER PMTS	994,632	678,908	678,908	678,908
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	206	206	206
7412	CLIENT MEDICAL PROVIDER PMTS-B	18,965	28,720	28,720	28,720
7413	CLIENT MEDICAL PROVIDER PMTS-C	1,303,255	856,574	856,574	856,574
7414	CLIENT MEDICAL PROVIDER PMTS-D	16,492	21,808	21,808	21,808
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	225	225	225
7416	CLIENT MEDICAL PROVIDER PMTS-F	687,433	393,690	393,690	393,690
7417	CLIENT MEDICAL PROVIDER PMTS-G	14,642	504	504	504
7420	CLIENT MATERIAL PROVIDER PMTS	273,976	255,758	255,758	255,758
7421	CLIENT MATERIAL PROV PMTS-A	1,440	4,257	4,257	4,257
7422	CLIENT MATERIAL PROV PMTS-B	193,135	180,258	180,258	180,258
7423	CLIENT MATERIAL PROV PMTS-C	1,425	3,554	3,554	3,554
7424	CLIENT MATERIAL PROV PMTS-D	176,677	154,712	154,712	154,712
7425	CLIENT MATERIAL PROV PMTS-E	1,337	180	180	180
7429	CLIENT MATERIAL PROV PMTS-I	60,254	0	0	0
	TOTAL FOR CATEGORY 09	6,794,898	4,438,327	4,438,327	4,438,327
26	INFORMATION SERVICES				
5440	PERSONNEL SUBSIDY COST ALLOCATION	-2,977	0	0	0
7060	CONTRACTS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10,155	10,535	10,535	10,535
7299	TELEPHONE & DATA WIRING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,838	5,421	5,421	5,421
7554	EITS INFRASTRUCTURE ASSESSMENT	37,322	37,242	37,550	37,550
7556	EITS SECURITY ASSESSMENT	13,112	13,091	13,199	13,199
7557	EITS NAS CARD READER	2,964	2,514	2,514	2,514
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	1,049	0	0	0
	TOTAL FOR CATEGORY 26	67,463	68,803	69,219	69,219
28	8X8 PHONE SYSTEM				
7299	TELEPHONE & DATA WIRING	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	0	730	730	730
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	32	32	32
6250	COMM AIR TRANS IN-STATE	0	420	420	420
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	2,200	2,200	2,200
7304	DUES AND REGISTRATIONS-B	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	622	0	0	0
	TOTAL FOR CATEGORY 30	622	3,382	3,382	3,382
59	UTILITIES				
7132	ELECTRIC UTILITIES	58,959	30,575	30,575	30,575
7134	NATURAL GAS UTILITIES	4,220	2,060	2,060	2,060
7136	GARBAGE DISPOSAL UTILITIES	1,658	1,140	1,140	1,140
7137	WATER & SEWER UTILITIES	8,454	5,178	5,178	5,178
	TOTAL FOR CATEGORY 59	73,291	38,953	38,953	38,953
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	792,402	791,863	791,863	791,863
	TOTAL FOR CATEGORY 80	792,402	791,863	791,863	791,863
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	833,158	831,430	831,430	831,430
7396	COST ALLOCATION - C	399,004	401,744	401,744	401,744
9146	TRANS TO DETR-INFORMATION DPMT	96,260	0	0	0
	TOTAL FOR CATEGORY 81	1,328,422	1,233,174	1,233,174	1,233,174
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	49,585	49,585	49,585	49,585
	TOTAL FOR CATEGORY 87	49,585	49,585	49,585	49,585
88	STATEWIDE COST ALLOCATION PLAN				

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
7384	STATEWIDE COST ALLOCATION	526,586	423,107	423,107	423,107
	TOTAL FOR CATEGORY 88	526,586	423,107	423,107	423,107
	TOTAL EXPENDITURES FOR DECISION UNIT B000	23,148,385	21,406,958	24,184,450	24,383,009
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	17,999	17,999
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	17,999	17,999
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	3,110	3,110
5700	PAYROLL ASSESSMENT	0	0	581	581
	TOTAL FOR CATEGORY 01	0	0	3,691	3,691
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	47	47
	TOTAL FOR CATEGORY 04	0	0	47	47
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,749	3,749
7556	EITS SECURITY ASSESSMENT	0	0	1,187	1,187
7557	EITS NAS CARD READER	0	0	8,949	8,949
	TOTAL FOR CATEGORY 26	0	0	14,261	14,261
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	17,999	17,999
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	3,753,664	4,114,143
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,753,664	4,114,143
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-126	-126
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,787	-7,787
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	770	770
5930	LONGEVITY PAY	0	0	34,750	40,100
	TOTAL FOR CATEGORY 01	0	0	27,607	32,957

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	66,749	69,382
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,649	7,649
7110	NON-STATE OWNED OFFICE RENT	0	0	0	12,197
7255	B & G LEASE ASSESSMENT	0	0	293	293
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-32,434	-32,434
7980	OPERATING LEASE PAYMENTS	0	0	1,218	1,218
	TOTAL FOR CATEGORY 04	0	0	43,719	58,549
09	MEDICAL DETERMINATION				
7060	CONTRACTS	0	0	2,489,193	2,789,193
	TOTAL FOR CATEGORY 09	0	0	2,489,193	2,789,193
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7557	EITS NAS CARD READER	0	0	326	326
	TOTAL FOR CATEGORY 26	0	0	1,577	1,577
30	TRAINING				
7302	REGISTRATION FEES	0	0	200	200
	TOTAL FOR CATEGORY 30	0	0	200	200
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	169,008	181,707
	TOTAL FOR CATEGORY 80	0	0	169,008	181,707
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	577,521	576,606
7396	COST ALLOCATION - C	0	0	444,839	473,354
	TOTAL FOR CATEGORY 81	0	0	1,022,360	1,049,960
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,753,664	4,114,143
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	8,795	8,795
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	8,795	8,795
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	8,795	8,795

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 01	0	0	8,795	8,795
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	8,795	8,795
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	-162,783	-158,491
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-162,783	-158,491
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	-133,195	-132,026
	TOTAL FOR CATEGORY 80	0	0	-133,195	-132,026
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	15,566	15,945
7396	COST ALLOCATION - C	0	0	-45,154	-42,410
	TOTAL FOR CATEGORY 81	0	0	-29,588	-26,465
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-162,783	-158,491
E305	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	1,036,964	1,357,175
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	1,036,964	1,357,175
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	681,284	942,031
5200	WORKERS COMPENSATION	0	0	25,874	19,768
5300	RETIREMENT	0	0	153,678	212,495
5400	PERSONNEL ASSESSMENT	0	0	3,116	3,116
5500	GROUP INSURANCE	0	0	95,634	127,512
5700	PAYROLL ASSESSMENT	0	0	581	581
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,664	29,959
5840	MEDICARE	0	0	9,877	13,655
	TOTAL FOR CATEGORY 01	0	0	991,708	1,349,117
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	1,630	1,630
8241	NEW FURNISHINGS <\$5,000 - A	0	0	37,198	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	38,866	1,668
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,739	4,739
7556	EITS SECURITY ASSESSMENT	0	0	1,651	1,651
	TOTAL FOR CATEGORY 26	0	0	6,390	6,390
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	1,036,964	1,357,175
E306	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	55,173	57,017
5170	SEASONAL	0	0	-88,256	-90,122
5200	WORKERS COMPENSATION	0	0	2,096	1,415
5300	RETIREMENT	0	0	18,483	19,101
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,755	1,813
5840	MEDICARE	0	0	800	827
	TOTAL FOR CATEGORY 01	0	0	-576	-576
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	0	0
E307	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	670,561	866,769
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	670,561	866,769

EXPENDITURE**01 PERSONNEL**

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
5100	SALARIES	0	0	439,187	606,741
5200	WORKERS COMPENSATION	0	0	16,552	15,457
5300	RETIREMENT	0	0	76,857	106,178
5400	PERSONNEL ASSESSMENT	0	0	2,448	2,448
5500	GROUP INSURANCE	0	0	75,141	100,188
5700	PAYROLL ASSESSMENT	0	0	457	457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,963	19,294
5840	MEDICARE	0	0	6,367	8,794
	TOTAL FOR CATEGORY 01	0	0	630,972	859,557
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	29	29
7054	AG TORT CLAIM ASSESSMENT	0	0	1,281	1,281
8241	NEW FURNISHINGS <\$5,000 - A	0	0	29,227	0
	TOTAL FOR CATEGORY 04	0	0	30,537	1,310
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,724	3,724
7556	EITS SECURITY ASSESSMENT	0	0	1,297	1,297
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	834	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,536	0
	TOTAL FOR CATEGORY 26	0	0	9,052	5,902
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	670,561	866,769
E308	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	168,896	221,809
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	168,896	221,809
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	117,936	163,048
5200	WORKERS COMPENSATION	0	0	4,204	2,784
5300	RETIREMENT	0	0	20,639	28,533
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,751	5,185
5840	MEDICARE	0	0	1,711	2,364
	TOTAL FOR CATEGORY 01	0	0	162,431	220,658

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,314	0
	TOTAL FOR CATEGORY 04	0	0	5,552	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	168,896	221,809
E323	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	34,903	34,903
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	34,903	34,903
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,800	3,800
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,100	1,100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	400	400
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,500	2,500
	TOTAL FOR CATEGORY 02	0	0	7,800	7,800
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	15,063	15,063
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,903	1,903
6240	PERSONAL VEHICLE IN-STATE	0	0	3,227	3,227
6250	COMM AIR TRANS IN-STATE	0	0	6,910	6,910
	TOTAL FOR CATEGORY 03	0	0	27,103	27,103
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	34,903	34,903
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	31,249	7,131
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	31,249	7,131

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	14,781	3,411
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,468	3,720
	TOTAL FOR CATEGORY 26	0	0	31,249	7,131
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	31,249	7,131
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	423,209	418,156
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	423,209	418,156
EXPENDITURE					
80	DIVISION COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	114,605	144,740
	TOTAL FOR CATEGORY 80	0	0	114,605	144,740
81	DEPARTMENTAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	39,834	43,886
7396	COST ALLOCATION - C	0	0	268,770	229,530
	TOTAL FOR CATEGORY 81	0	0	308,604	273,416
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	423,209	418,156
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3438	FED DISABILITY DETERMINATION	0	0	5,590	6,082
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	5,590	6,082
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,413	4,746
5200	WORKERS COMPENSATION	0	0	-55	6
5300	RETIREMENT	0	0	1,028	1,111
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	140	151
5840	MEDICARE	0	0	64	68
	TOTAL FOR CATEGORY 01	0	0	5,590	6,082
04	OPERATING EXPENSES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	5,590	6,082
	TOTAL REVENUES FOR BUDGET ACCOUNT 3269	23,148,385	21,406,958	30,173,497	31,277,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3269	23,148,385	21,406,958	30,173,497	31,277,480

Section A1: Line Item Detail by GL

Budget Account: 3270 DETR - NEVADA P20 WORKFORCE REPORTING

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	882,293	932,817	988,038	988,038
2510	REVERSIONS	-11,329	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,117	2,117	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,117	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		870,964	934,934	988,038	988,038
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	97,453	64,384	109,641	109,641
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	1,282	1,420	1,368	1,368
5300	RETIREMENT	17,019	11,267	19,187	19,187
5400	PERSONNEL ASSESSMENT	197	198	197	197
5420	COLLECTIVE BARGAINING ASSESSMENT	6	0	0	0
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	8,715	9,108	9,108	9,108
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,031	2,047	3,487	3,487
5800	UNEMPLOYMENT COMPENSATION	60	0	0	0
5840	MEDICARE	1,382	933	1,590	1,590
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		129,238	89,451	144,672	144,672
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	394	384	384	384
6210	FS DAILY RENTAL IN-STATE	831	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	212	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	12	12	12
6250	COMM AIR TRANS IN-STATE	0	1,324	1,324	1,324
TOTAL FOR CATEGORY 03		1,537	1,720	1,720	1,720
04	OPERATING				
7044	PRINTING AND COPYING - C	82	0	0	0
7045	STATE PRINTING CHARGES	425	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	0	6	6	6
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	85	210	210	210
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7302	REGISTRATION FEES	425	0	0	0
7980	OPERATING LEASE PAYMENTS	408	0	0	0
	TOTAL FOR CATEGORY 04	1,769	559	559	559
22	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
23	ONE SHOTS SB475				
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,117	0	0
	TOTAL FOR CATEGORY 23	0	2,117	0	0
25	SLDS				
7060	CONTRACTS	539,406	0	0	0
7063	CONTRACTS - C	130,588	125,000	125,000	125,000
7065	CONTRACTS - E	0	650,000	650,000	650,000
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 25	669,994	775,000	775,000	775,000
26	INFORMATION SERVICES				
7060	CONTRACTS	34,907	598	598	598
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	54,172	54,172	54,172
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
7771	COMPUTER SOFTWARE <\$5,000 - A	0	864	864	864
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	13,152	0	0	0
	TOTAL FOR CATEGORY 26	48,893	56,467	56,467	56,467
28	DETR CA A				
7000	OPERATING	0	-210	-210	-210
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	210	210	210

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 28	0	0	0	0
80	DETR CA B				
7398	COST ALLOCATION - E	1,914	2,571	2,571	2,571
	TOTAL FOR CATEGORY 80	1,914	2,571	2,571	2,571
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	1,011	1,011	1,011
7395	COST ALLOCATION - B	6,340	5,618	5,618	5,618
7396	COST ALLOCATION - C	10,859	0	0	0
	TOTAL FOR CATEGORY 81	17,199	6,629	6,629	6,629
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	291	291	291	291
	TOTAL FOR CATEGORY 82	291	291	291	291
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	129	129	129	129
	TOTAL FOR CATEGORY 87	129	129	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT B000	870,964	934,934	988,038	988,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	143	143
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	143	143
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	25	25
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	88	88

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 M100	0	0	143	143
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,813	13,182
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,813	13,182
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	5	5
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-52	-52
04	OPERATING				
7000	OPERATING	0	0	2,723	2,723
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
	TOTAL FOR CATEGORY 04	0	0	2,948	2,948
25	SLDS				
7063	CONTRACTS - C	0	0	5,590	5,590
	TOTAL FOR CATEGORY 25	0	0	5,590	5,590
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-598	-598
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-24,172	-24,172
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-864	-864
	TOTAL FOR CATEGORY 26	0	0	-25,217	-25,217
80	DETR CA B				
7398	COST ALLOCATION - E	0	0	1,307	1,370
	TOTAL FOR CATEGORY 80	0	0	1,307	1,370
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	411	1,323
7395	COST ALLOCATION - B	0	0	2,310	10,128
7396	COST ALLOCATION - C	0	0	16,472	17,048
	TOTAL FOR CATEGORY 81	0	0	19,193	28,499
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	44	44

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	44	44
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,813	13,182
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,676	-2,492
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-2,676	-2,492
EXPENDITURE					
80	DETR CA B				
7398	COST ALLOCATION - E	0	0	-510	-508
	TOTAL FOR CATEGORY 80	0	0	-510	-508
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	50	87
7395	COST ALLOCATION - B	0	0	88	178
7396	COST ALLOCATION - C	0	0	-2,304	-2,249
	TOTAL FOR CATEGORY 81	0	0	-2,166	-1,984
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-2,676	-2,492
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,752	5,234
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	5,752	5,234
EXPENDITURE					
80	DETR CA B				
7398	COST ALLOCATION - E	0	0	55	52

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 80	0	0	55	52
81	DETR DEPARTMENT COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	50	60
7395	COST ALLOCATION - B	0	0	224	491
7396	COST ALLOCATION - C	0	0	5,423	4,631
	TOTAL FOR CATEGORY 81	0	0	5,697	5,182
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	5,752	5,234
	TOTAL REVENUES FOR BUDGET ACCOUNT 3270	870,964	934,934	995,134	1,004,169
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3270	870,964	934,934	995,134	1,004,169

Section A1: Line Item Detail by GL
Budget Account: 3271 HHS-ADSD - FOCIS AND MFP

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	437,698	458,485	554,338	574,419
2510	REVERSIONS	222,160	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	482,887	482,887	482,887
2512	BALANCE FORWARD TO NEW YEAR	-482,887	0	0	0
3506	MONEY FOLLOWS PERSON PLN GRANT	329,709	278,026	293,968	300,344
3507	MFP REINVESTMENT	0	191,827	191,827	191,827
3511	FED TITLE XIX RECEIPTS	0	12,434	8,720	9,050
3861	MEDICAID CHARGES - A	0	435,366	481,639	499,873
TOTAL REVENUES FOR DECISION UNIT B000		506,680	1,859,025	2,013,379	2,058,400
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	181,499	815,286	950,657	986,770
5200	WORKERS COMPENSATION	3,302	18,171	17,218	18,145
5300	RETIREMENT	35,560	152,698	166,364	172,681
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5430	LABOR RELATIONS ASSESSMENT	739	739	739	739
5500	GROUP INSURANCE	22,878	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	473	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,645	25,926	30,231	31,376
5800	UNEMPLOYMENT COMPENSATION	114	0	0	0
5840	MEDICARE	2,592	11,823	13,786	14,305
5930	LONGEVITY PAY	100	0	0	0
TOTAL FOR CATEGORY 01		255,452	1,146,087	1,300,439	1,345,460
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7054	AG TORT CLAIM ASSESSMENT	1,513	1,513	1,514	1,514
TOTAL FOR CATEGORY 04		1,548	1,548	1,549	1,549
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,409	1,407	1,406	1,406
TOTAL FOR CATEGORY 26		5,419	5,408	5,407	5,407
44	TRNS TO ADSD ADMIN HCBS SYSTEM				
9158	TRANSFERS-INTRAFUND	99,750	0	0	0
TOTAL FOR CATEGORY 44		99,750	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
70	MONEY FOLLOWS PERSON PLNG GRANT				
6100	PER DIEM OUT-OF-STATE	4,576	1,991	1,991	1,991
6130	PUBLIC TRANS OUT-OF-STATE	126	34	34	34
6140	PERSONAL VEHICLE OUT-OF-STATE	221	113	113	113
6150	COMM AIR TRANS OUT-OF-STATE	2,256	1,238	1,238	1,238
6200	PER DIEM IN-STATE	0	38	38	38
6240	PERSONAL VEHICLE IN-STATE	0	23	23	23
6250	COMM AIR TRANS IN-STATE	0	436	436	436
7000	OPERATING	0	-2	0	0
7020	OPERATING SUPPLIES	543	0	0	0
7060	CONTRACTS	8,594	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	119,730	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,989	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,857	672	672	672
7291	CELL PHONE/PAGER CHARGES	0	2,269	2,269	2,269
7296	EITS LONG DISTANCE CHARGES	0	262	262	262
7302	REGISTRATION FEES	0	1,450	1,450	1,450
7421	CLIENT MATERIAL PROV PMTS-A	1,311	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	99	99	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	57	0	0	0
8708	AID TO INDIV-FAMILY PRESERVATN	0	17,944	17,944	17,944
8709	AID TO INDIV-FAMILY PRESERVATN	0	1,160	1,160	1,160
8778	CLIENT RENT PROVIDERS	0	2,290	2,290	2,290
	TOTAL FOR CATEGORY 70	144,511	31,268	31,270	31,270
71	MFP REINVESTMENT				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	40,300	40,300	40,300
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	3,655	3,655	3,655
8708	AID TO INDIV-FAMILY PRESERVATN	0	132,217	132,217	132,217
8709	AID TO INDIV-FAMILY PRESERVATN	0	9,598	9,598	9,598
8778	CLIENT RENT PROVIDERS	0	1,060	1,060	1,060
9041	TRANS TO AGING SERVICES (OAA)	0	4,997	4,997	4,997
	TOTAL FOR CATEGORY 71	0	191,827	191,827	191,827
85	MFP RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	482,887	482,887	482,887
	TOTAL FOR CATEGORY 85	0	482,887	482,887	482,887
	TOTAL EXPENDITURES FOR DECISION UNIT B000	506,680	1,859,025	2,013,379	2,058,400

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
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	581	581
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	714	714
3861	MEDICAID CHARGES - A	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,424	1,424
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	1	1
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	525	525
70	MONEY FOLLOWS PERSON PLNG GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	176	176
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	329	329
	TOTAL FOR CATEGORY 70	0	0	505	505
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,424	1,424
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,446	37,246
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	1,134,719	1,158,663
3507	MFP REINVESTMENT	0	0	2,015	4,131
3511	FED TITLE XIX RECEIPTS	0	0	27	28
3861	MEDICAID CHARGES - A	0	0	25,308	25,833
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,198,515	1,225,901
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-739	-739

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
5930	LONGEVITY PAY	0	0	250	300
	TOTAL FOR CATEGORY 01	0	0	-489	-439
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	5,943	6,052
7255	B & G LEASE ASSESSMENT	0	0	73	73
	TOTAL FOR CATEGORY 04	0	0	6,123	6,232
44	TRNS TO ADSD ADMIN HCBS SYSTEM				
9158	TRANSFERS-INTRAFUND	0	0	945,000	968,625
	TOTAL FOR CATEGORY 44	0	0	945,000	968,625
70	MONEY FOLLOWS PERSON PLNG GRANT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	142,077	141,535
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,463	2,463
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-99	-99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,587	4,587
	TOTAL FOR CATEGORY 70	0	0	149,028	148,486
71	MFP REINVESTMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,015	4,131
	TOTAL FOR CATEGORY 71	0	0	2,015	4,131
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	96,838	98,866
	TOTAL FOR CATEGORY 82	0	0	96,838	98,866
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,198,515	1,225,901
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	835	835
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	835	835
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	835	835
	TOTAL FOR CATEGORY 01	0	0	835	835
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	835	835
M506	LANGUAGE ACCESS				
	[See Attachment]				

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
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,600	9,600
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	9,600	9,600
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	7,800	7,800
	TOTAL FOR CATEGORY 04	0	0	7,800	7,800
70	MONEY FOLLOWS PERSON PLNG GRANT				
7060	CONTRACTS	0	0	1,800	1,800
	TOTAL FOR CATEGORY 70	0	0	1,800	1,800
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	9,600	9,600
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,804	4,201
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	4,335	4,788
3861	MEDICAID CHARGES - A	0	0	2,653	2,930
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	10,792	11,919
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	10,792	11,919
	TOTAL FOR CATEGORY 82	0	0	10,792	11,919
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	10,792	11,919
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54	54
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	60	60
3861	MEDICAID CHARGES - A	0	0	37	37
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	151	151
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	151	151
	TOTAL FOR CATEGORY 82	0	0	151	151

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 M800	0	0	151	151
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,018	1,403
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	0	1,624
3861	MEDICAID CHARGES - A	0	0	2,018	1,009
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,036	4,036
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,036	4,036
	TOTAL FOR CATEGORY 26	0	0	4,036	4,036
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,036	4,036
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	139	146
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	571	600
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	710	746
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	710	746
	TOTAL FOR CATEGORY 26	0	0	710	746
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	710	746
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	206	206
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	238	238
3511	FED TITLE XIX RECEIPTS	0	0	3	3
3861	MEDICAID CHARGES - A	0	0	145	145
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	592	592
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	592	592
	TOTAL FOR CATEGORY 26	0	0	592	592

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 E712	0	0	592	592
E800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,923	1,462
3506	MONEY FOLLOWS PERSON PLN GRANT	0	0	3,336	1,670
3861	MEDICAID CHARGES - A	0	0	2,040	1,021
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	8,299	4,153
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	8,299	4,153
	TOTAL FOR CATEGORY 82	0	0	8,299	4,153
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	8,299	4,153
	TOTAL REVENUES FOR BUDGET ACCOUNT 3271	506,680	1,859,025	3,248,333	3,317,757
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3271	506,680	1,859,025	3,248,333	3,317,757

Section A1: Line Item Detail by GL

Budget Account: 3272 DETR - ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	501,850	501,851	501,853	501,853
2512	BALANCE FORWARD TO NEW YEAR	-501,850	0	0	0
4203	PRIOR YEAR REFUNDS	43	0	0	0
4218	REBATE	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	6,101,749	6,039,156	7,219,939	7,343,204
4611	TRANSFER IN FED ARPA	0	0	0	0
4672	TRANSFER FROM BA 4772 UI	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,101,792	6,541,007	7,721,792	7,845,057
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,535,328	3,586,000	4,460,370	4,555,959
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	69,346	80,290	79,199	81,698
5300	RETIREMENT	895,349	860,314	1,117,461	1,138,210
5400	PERSONNEL ASSESSMENT	11,180	11,232	11,429	11,429
5420	COLLECTIVE BARGAINING ASSESSMENT	228	222	222	222
5430	LABOR RELATIONS ASSESSMENT	2,387	2,387	2,387	2,387
5500	GROUP INSURANCE	473,030	528,264	537,372	537,372
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	2,108	2,132	2,169	2,169
5750	RETIRED EMPLOYEES GROUP INSURANCE	109,861	114,036	141,838	144,878
5800	UNEMPLOYMENT COMPENSATION	2,273	0	0	0
5810	OVERTIME PAY	26,398	0	0	0
5830	COMP TIME PAYOFF	26,331	0	0	0
5840	MEDICARE	50,903	51,997	64,678	66,066
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5910	STANDBY PAY	14,641	0	0	0
5930	LONGEVITY PAY	13,232	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
	TOTAL FOR CATEGORY 01	5,232,595	5,236,874	6,417,125	6,540,390
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,454	3,572	3,572	3,572
6130	PUBLIC TRANS OUT-OF-STATE	93	165	165	165
6140	PERSONAL VEHICLE OUT-OF-STATE	583	252	252	252
6150	COMM AIR TRANS OUT-OF-STATE	971	2,242	2,242	2,242

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	4,101	6,231	6,231	6,231
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	15,126	15,463	15,463	15,463
6210	FS DAILY RENTAL IN-STATE	1,129	1,694	1,694	1,694
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,082	3,362	3,362	3,362
6215	NON-FS VEHICLE RENTAL IN-STATE	5,824	1,697	1,697	1,697
6230	PUBLIC TRANSPORTATION IN-STATE	54	105	105	105
6240	PERSONAL VEHICLE IN-STATE	3,446	1,367	1,367	1,367
6250	COMM AIR TRANS IN-STATE	21,882	7,412	7,412	7,412
	TOTAL FOR CATEGORY 03	50,543	31,100	31,100	31,100
04	OPERATING EXPENSES				
5100	SALARIES	0	0	0	0
7020	OPERATING SUPPLIES	43,584	37,835	37,835	37,835
7021	OPERATING SUPPLIES-A	0	4,239	4,239	4,239
7023	OPERATING SUPPLIES-C	0	142	142	142
7027	OPERATING SUPPLIES-G	0	4,971	4,971	4,971
7030	FREIGHT CHARGES	1,791	3,199	3,199	3,199
7040	NON-STATE PRINTING SERVICES	7,218	0	0	0
7044	PRINTING AND COPYING - C	5,429	7,346	7,346	7,346
7045	STATE PRINTING CHARGES	641	4,458	4,458	4,458
7050	EMPLOYEE BOND INSURANCE	156	156	158	158
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,742	2,613	2,613	2,613
7052	VEHICLE COMP & COLLISION INS	867	867	867	867
7054	AG TORT CLAIM ASSESSMENT	6,752	6,753	6,869	6,869
7059	AG VEHICLE LIABILITY INSURANCE	1,633	1,715	1,715	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,129	2,129	2,129
7060	CONTRACTS	123,115	131,818	131,818	131,818
7061	CONTRACTS - A	425	0	0	0
7090	EQUIPMENT REPAIR	113	0	0	0
7111	NON-STATE OWNED STORAGE RENT	2,690	29,520	29,520	29,520
7120	ADVERTISING & PUBLIC RELATIONS	0	1,308	1,308	1,308
7136	GARBAGE DISPOSAL UTILITIES	89	4	4	4
7140	MAINTENANCE OF BLDGS AND GRDS	3,041	803	803	803
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,311	7,876	7,876	7,876
7150	MOTOR POOL FLEET MAINTENANCE	0	15	15	15
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,732	5,447	5,447	5,447
7153	GASOLINE	4,260	4,684	4,684	4,684
7157	VEHICLE SUPPLIES - OTHER	64	446	446	446

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7190	STIPENDS	250	334	334	334
7199	PRIZES	495	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	101	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	85	85	85
7250	B & G EXTRA SERVICES	0	82	82	82
7255	B & G LEASE ASSESSMENT	1,325	1,368	1,368	1,368
7280	OUTSIDE POSTAGE	1,244	2,449	2,449	2,449
7285	POSTAGE - STATE MAILROOM	1,516	767	767	767
7286	MAIL STOP-STATE MAILROM	416	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	7,390	7,390	7,390
7290	PHONE, FAX, COMMUNICATION LINE	20,079	16,947	16,947	16,947
7291	CELL PHONE/PAGER CHARGES	17,043	15,372	15,372	15,372
7296	EITS LONG DISTANCE CHARGES	0	1,149	1,149	1,149
7302	REGISTRATION FEES	2,184	2,218	2,218	2,218
7303	DUES AND REGISTRATIONS-A	312	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	55	68	68	68
7340	INSPECTIONS & CERTIFICATIONS	237	0	0	0
7370	PUBLICATIONS AND PERIODICALS	99	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	1,085	2,980	2,980	2,980
7430	PROFESSIONAL SERVICES	167	261	261	261
7460	EQUIPMENT PURCHASES < \$1,000	2,764	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,928	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	35	35	35
7962	RENTALS FOR LAND/EQUIPMENT-B	420	0	0	0
7980	OPERATING LEASE PAYMENTS	11,094	10,714	10,714	10,714
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		273,467	320,563	320,681	320,681
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	69	0	0	0
7027	OPERATING SUPPLIES-G	3,534	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,091	4,620	4,620	4,620
7290	PHONE, FAX, COMMUNICATION LINE	183	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,132	25,854	25,854	25,854
7554	EITS INFRASTRUCTURE ASSESSMENT	17,889	17,852	18,160	18,160
7556	EITS SECURITY ASSESSMENT	6,285	6,275	6,383	6,383
7557	EITS NAS CARD READER	884	656	656	656
7771	COMPUTER SOFTWARE <\$5,000 - A	0	26,233	26,233	26,233
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,838	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
TOTAL FOR CATEGORY 26		79,905	81,490	81,906	81,906
28	PHONE SYSTEM				
7000	OPERATING	0	-12,250	-12,250	-12,250
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	12,250	12,250	12,250
TOTAL FOR CATEGORY 28		0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,295	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	142	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	115	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,491	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7304	DUES AND REGISTRATIONS-B	2,000	1,021	1,021	1,021
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,312	395	395	395
7637	NOTARY FEE APPLY OR RENEW	0	45	45	45
TOTAL FOR CATEGORY 30		10,355	1,461	1,461	1,461
59	UTILITIES				
7132	ELECTRIC UTILITIES	47,599	47,004	47,004	47,004
7134	NATURAL GAS UTILITIES	2,538	4,069	4,069	4,069
7136	GARBAGE DISPOSAL UTILITIES	3,934	2,047	2,047	2,047
7137	WATER & SEWER UTILITIES	5,466	3,232	3,232	3,232
7138	OTHER UTILITIES	0	924	924	924
7152	DIESEL FUEL	0	2,263	2,263	2,263
TOTAL FOR CATEGORY 59		59,537	59,539	59,539	59,539
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	501,853	501,853	501,853

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	501,853	501,853	501,853
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	927	927	927	927
	TOTAL FOR CATEGORY 87	927	927	927	927
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	35,183	32,521	32,521	32,521
	TOTAL FOR CATEGORY 88	35,183	32,521	32,521	32,521
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	355,179	268,448	268,448	268,448
	TOTAL FOR CATEGORY 89	355,179	268,448	268,448	268,448
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,101,792	6,541,007	7,721,792	7,845,057
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	8,770	8,770
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,770	8,770
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,478	1,478
5700	PAYROLL ASSESSMENT	0	0	281	281
	TOTAL FOR CATEGORY 01	0	0	1,759	1,759
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	341	341
	TOTAL FOR CATEGORY 03	0	0	341	341
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	14	14
7052	VEHICLE COMP & COLLISION INS	0	0	7	7
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	34	34
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,458	1,458
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,813	1,813
7556	EITS SECURITY ASSESSMENT	0	0	574	574
7557	EITS NAS CARD READER	0	0	2,791	2,791

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	6,636	6,636
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,770	8,770
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	68,302	71,689
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	68,302	71,689
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-60	-60
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,387	-2,387
5930	LONGEVITY PAY	0	0	18,600	21,325
	TOTAL FOR CATEGORY 01	0	0	16,153	18,878
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,124	5,124
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,755	3,755
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	4,424	4,424
6240	PERSONAL VEHICLE IN-STATE	0	0	2,494	2,494
6250	COMM AIR TRANS IN-STATE	0	0	21,726	21,726
	TOTAL FOR CATEGORY 03	0	0	37,523	37,523
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	346	346
7059	AG VEHICLE LIABILITY INSURANCE	0	0	685	685
7060	CONTRACTS	0	0	42,814	44,022
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,440	-1,440
7255	B & G LEASE ASSESSMENT	0	0	78	78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-7,390	-7,390
7302	REGISTRATION FEES	0	0	-1,484	-1,484
7303	DUES AND REGISTRATIONS-A	0	0	312	312
7370	PUBLICATIONS AND PERIODICALS	0	0	99	99
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-1,796	-1,796
7430	PROFESSIONAL SERVICES	0	0	-261	-261
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,179	4,179
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	379	379
7980	OPERATING LEASE PAYMENTS	0	0	-10,714	-10,714
	TOTAL FOR CATEGORY 04	0	0	25,807	27,015
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	16,776	16,776
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,456	-3,002
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,523	1,523
7557	EITS NAS CARD READER	0	0	230	230
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-26,233	-26,233
	TOTAL FOR CATEGORY 26	0	0	-10,160	-10,706
30	TRAINING				
7304	DUES AND REGISTRATIONS-B	0	0	-1,021	-1,021
	TOTAL FOR CATEGORY 30	0	0	-1,021	-1,021
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	68,302	71,689
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	2,696	2,696
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,696	2,696
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,696	2,696
	TOTAL FOR CATEGORY 01	0	0	2,696	2,696
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,696	2,696
E328	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	204,121	228,877
	TOTAL REVENUES FOR DECISION UNIT E328	0	0	204,121	228,877
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	117,281	162,357
5200	WORKERS COMPENSATION	0	0	4,244	2,736
5300	RETIREMENT	0	0	20,524	28,412
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,730	5,163
5840	MEDICARE	0	0	1,701	2,355
	TOTAL FOR CATEGORY 01	0	0	161,670	219,767

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,599	0
	TOTAL FOR CATEGORY 04	0	0	18,837	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,959	7,959
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,742	0
	TOTAL FOR CATEGORY 26	0	0	23,614	8,872
	TOTAL EXPENDITURES FOR DECISION UNIT E328	0	0	204,121	228,877
	TOTAL REVENUES FOR BUDGET ACCOUNT 3272	6,101,792	6,541,007	8,005,681	8,157,089
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3272	6,101,792	6,541,007	8,005,681	8,157,089

Section A1: Line Item Detail by GL

Budget Account: 3273 DETR - RESEARCH & ANALYSIS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	244,310	244,310	250,184	250,184
2512	BALANCE FORWARD TO NEW YEAR	-244,309	0	0	0
3540	FED ADMIN COST ALLOWANCE	1,322,539	1,338,909	1,624,721	1,665,278
3872	CHARGES FOR SERVICES - B	0	4,999	0	4,999
4203	PRIOR YEAR REFUNDS	251	0	0	0
4230	COST ALLOCATION REIMBURSEMENT	1,163,827	1,415,466	1,509,149	1,531,492
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4671	TRANSFER FROM RAD DISPOSAL	0	0	0	0
4679	TRANS FROM VOC REHAB	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,486,618	3,003,684	3,384,054	3,451,953
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,296,647	1,455,908	1,772,783	1,823,372
5200	WORKERS COMPENSATION	25,299	31,505	30,965	31,654
5300	RETIREMENT	275,066	308,051	357,417	366,693
5400	PERSONNEL ASSESSMENT	4,415	4,436	4,436	4,436
5420	COLLECTIVE BARGAINING ASSESSMENT	120	114	114	114
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	166,651	209,484	209,484	209,484
5700	PAYROLL ASSESSMENT	818	828	827	827
5750	RETIRED EMPLOYEES GROUP INSURANCE	40,326	46,297	56,375	57,983
5800	UNEMPLOYMENT COMPENSATION	807	0	0	0
5810	OVERTIME PAY	2,121	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	18,434	21,109	25,703	26,441
5930	LONGEVITY PAY	7,409	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,395	0	0	0
	TOTAL FOR CATEGORY 01	1,847,815	2,079,039	2,459,411	2,522,311
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6100	PER DIEM OUT-OF-STATE	5,096	6,254	6,254	6,254
6130	PUBLIC TRANS OUT-OF-STATE	387	51	51	51
6140	PERSONAL VEHICLE OUT-OF-STATE	474	307	307	307
6150	COMM AIR TRANS OUT-OF-STATE	3,674	4,458	4,458	4,458

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	9,631	11,078	11,078	11,078
03	IN-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	2,741	5,147	5,147	5,147
6210	FS DAILY RENTAL IN-STATE	353	1,285	1,285	1,285
6215	NON-FS VEHICLE RENTAL IN-STATE	586	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	798	237	237	237
6250	COMM AIR TRANS IN-STATE	3,048	4,122	4,122	4,122
	TOTAL FOR CATEGORY 03	7,544	10,791	10,791	10,791
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,166	947	947	947
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	878	878	878
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	160	0	0	0
7044	PRINTING AND COPYING - C	727	1,065	1,065	1,065
7045	STATE PRINTING CHARGES	639	195	195	195
7050	EMPLOYEE BOND INSURANCE	61	61	60	60
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,281	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,620	2,621	2,621	2,621
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,281	2,281	2,281
7060	CONTRACTS	50,108	34,901	34,901	34,901
7070	CONTRACTS - J	35	48	48	48
7100	STATE OWNED BLDG RENT-B&G	41,884	0	0	0
7110	NON-STATE OWNED OFFICE RENT	65,170	132,653	132,653	132,653
7120	ADVERTISING & PUBLIC RELATIONS	0	92	92	92
7140	MAINTENANCE OF BLDGS AND GRDS	0	72	72	72
7145	MAINTENANCE OF BLDGS AND GRDS-E	103	202	202	202
7255	B & G LEASE ASSESSMENT	1,419	1,465	1,465	1,465
7280	OUTSIDE POSTAGE	5,430	4,800	4,800	4,800
7285	POSTAGE - STATE MAILROOM	4	84	84	84
7289	EITS PHONE LINE AND VOICEMAIL	0	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	1,357	5,383	5,383	5,383
7291	CELL PHONE/PAGER CHARGES	1,231	1,122	1,122	1,122
7296	EITS LONG DISTANCE CHARGES	0	6	6	6
7297	EITS 800 TOLL FREE CHARGES	202	283	283	283
7301	MEMBERSHIP DUES	2,101	2,110	2,110	2,110

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	750	2,463	2,463	2,463
7330	SPECIAL REPORT SERVICES & FEES	7	13	13	13
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	635	635	635
7374	PUBLICATIONS AND PERIODICALS-D	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	115	115	115
7980	OPERATING LEASE PAYMENTS	4,354	5,067	5,067	5,067
	TOTAL FOR CATEGORY 04	184,809	200,233	200,232	200,232
09	TRANSFER FROM CARES ACT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	1,204	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,300	17,500	17,500	17,500
7290	PHONE, FAX, COMMUNICATION LINE	0	42	42	42
7291	CELL PHONE/PAGER CHARGES	0	102	102	102
7371	PUBLICATIONS AND PERIODICALS-A	14,750	14,000	14,000	14,000
7460	EQUIPMENT PURCHASES < \$1,000	5,353	277	277	277
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,375	9,591	9,591	9,591
7554	EITS INFRASTRUCTURE ASSESSMENT	6,944	6,929	6,928	6,928
7556	EITS SECURITY ASSESSMENT	2,439	2,435	2,435	2,435
7557	EITS NAS CARD READER	0	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	7,776	7,776	7,776
8371	COMPUTER HARDWARE <\$5,000 - A	0	26,606	26,606	26,606
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
	TOTAL FOR CATEGORY 26	53,365	85,367	85,366	85,366
28	PHONE SYSTEM				
7000	OPERATING	0	-4,876	-4,876	-4,876
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	4,876	4,876	4,876
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6000	TRAVEL	0	6,390	6,390	6,390
6100	PER DIEM OUT-OF-STATE	2,721	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	176	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,293	0	0	0
7304	DUES AND REGISTRATIONS-B	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
	TOTAL FOR CATEGORY 30	6,298	6,390	6,390	6,390
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
	TOTAL FOR CATEGORY 59	0	0	0	0
81	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B	126,719	126,455	126,455	126,455
7396	COST ALLOCATION - C	246,348	229,055	229,055	229,055
	TOTAL FOR CATEGORY 81	373,067	355,510	355,510	355,510
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	250,184	250,184	255,183
	TOTAL FOR CATEGORY 86	0	250,184	250,184	255,183
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	288	288	288	288
	TOTAL FOR CATEGORY 87	288	288	288	288
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	3,801	4,804	4,804	4,804
	TOTAL FOR CATEGORY 88	3,801	4,804	4,804	4,804
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,486,618	3,003,684	3,384,054	3,451,953
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	1,178	1,178
4230	COST ALLOCATION REIMBURSEMENT	0	0	1,988	1,988
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,166	3,166
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	574	574
5700	PAYROLL ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 01	0	0	681	681
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	541	541

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	692	692
7556	EITS SECURITY ASSESSMENT	0	0	219	219
7557	EITS NAS CARD READER	0	0	1,033	1,033
	TOTAL FOR CATEGORY 26	0	0	2,485	2,485
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,166	3,166
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	75,389	79,162
4230	COST ALLOCATION REIMBURSEMENT	0	0	102,943	113,926
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	178,332	193,088
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-29	-29
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5930	LONGEVITY PAY	0	0	9,650	10,650
	TOTAL FOR CATEGORY 01	0	0	8,314	9,314
04	OPERATING EXPENSES				
7000	OPERATING	0	0	75,621	75,621
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,281	-2,281
7060	CONTRACTS	0	0	47,470	48,509
7070	CONTRACTS - J	0	0	-48	-48
7110	NON-STATE OWNED OFFICE RENT	0	0	-132,653	-132,653
7255	B & G LEASE ASSESSMENT	0	0	-1,465	-1,465
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-671	-671
7301	MEMBERSHIP DUES	0	0	-2,110	-2,110
7302	REGISTRATION FEES	0	0	-1,713	-1,713
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-635	-635
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-77	-77
7980	OPERATING LEASE PAYMENTS	0	0	514	514
	TOTAL FOR CATEGORY 04	0	0	-18,048	-17,009
26	INFORMATION SERVICES				
7371	PUBLICATIONS AND PERIODICALS-A	0	0	750	750
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	1,600
7557	EITS NAS CARD READER	0	0	219	219
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,776	-7,776
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-26,606	-26,606
	TOTAL FOR CATEGORY 26	0	0	-31,813	-31,813

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
81	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	62,200	61,811
7396	COST ALLOCATION - C	0	0	157,679	170,785
	TOTAL FOR CATEGORY 81	0	0	219,879	232,596
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	178,332	193,088
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	792	792
4230	COST ALLOCATION REIMBURSEMENT	0	0	684	684
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,476	1,476
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,476	1,476
	TOTAL FOR CATEGORY 01	0	0	1,476	1,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,476	1,476
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	1,728	3,175
4230	COST ALLOCATION REIMBURSEMENT	0	0	-54,457	-54,661
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-52,729	-51,486
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,084	2,132
7396	COST ALLOCATION - C	0	0	-54,813	-53,618
	TOTAL FOR CATEGORY 81	0	0	-52,729	-51,486
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-52,729	-51,486
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	6,200	0
4230	COST ALLOCATION REIMBURSEMENT	0	0	4,960	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	11,160	0
EXPENDITURE					

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26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,160	0
	TOTAL FOR CATEGORY 26	0	0	11,160	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	11,160	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE	0	0	55,552	44,061
4230	COST ALLOCATION REIMBURSEMENT	0	0	78,823	72,009
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	134,375	116,070
EXPENDITURE					
81	DEPARTMENT COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	5,334	5,868
7396	COST ALLOCATION - C	0	0	129,041	110,202
	TOTAL FOR CATEGORY 81	0	0	134,375	116,070
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	134,375	116,070
	TOTAL REVENUES FOR BUDGET ACCOUNT 3273	2,486,618	3,003,684	3,659,834	3,714,267
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3273	2,486,618	3,003,684	3,659,834	3,714,267

Section A1: Line Item Detail by GL

Budget Account: 3274 DETR - INFORMATION TECHNOLOGY DIV

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	948,422	948,422	890,913	890,913
2512	BALANCE FORWARD TO NEW YEAR	-948,421	0	0	0
3874	CHARGES FOR NEW HIRE/WELFARE	0	0	0	0
4218	REBATE	0	0	0	0
4232	COST ALLOCATION REIMBURSEMENT	10,826,628	14,418,048	18,027,656	18,133,253
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	3,808,857	1,336,542	1,314,710	1,317,118
4665	TRANSFER FROM REHAB BA 3265	0	0	0	0
4668	TRANSFER FROM CONSERVATION	0	0	0	0
4669	TRANS FROM BA3270 NPWR	17,684	13,880	0	0
4670	TRANSFER FROM BA 4771	397,213	500,000	506,994	506,994
4672	TRANSFER FROM BA 4772 UI	0	0	0	0
4673	TRANS FROM ES SPECIAL FUND ARPA	1,456,157	18,221,283	16,482,000	16,482,000
	TOTAL REVENUES FOR DECISION UNIT B000	16,506,540	35,438,175	37,222,273	37,330,278
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,261,198	4,652,766	6,040,016	6,126,418
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	1,739,283	1,739,283	1,739,283
5200	WORKERS COMPENSATION	77,399	78,268	79,050	79,612
5300	RETIREMENT	1,142,533	979,826	1,301,785	1,318,822
5400	PERSONNEL ASSESSMENT	11,082	11,133	11,330	11,330
5420	COLLECTIVE BARGAINING ASSESSMENT	318	324	324	324
5430	LABOR RELATIONS ASSESSMENT	3,922	3,922	3,922	3,922
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,528	3,528	3,528	3,528
5500	GROUP INSURANCE	490,527	519,156	528,264	528,264
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	2,054	2,077	2,114	2,114
5750	RETIRED EMPLOYEES GROUP INSURANCE	163,548	147,961	192,072	194,822
5800	UNEMPLOYMENT COMPENSATION	3,427	0	0	0
5810	OVERTIME PAY	51,947	0	0	0
5820	HOLIDAY PAY	1,064	0	0	0
5830	COMP TIME PAYOFF	46,650	0	0	0
5840	MEDICARE	78,036	67,465	87,583	88,837
5880	SHIFT DIFFERENTIAL PAY	3,156	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	70	0	0	0
5910	STANDBY PAY	36,783	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
5930	LONGEVITY PAY	13,194	0	0	0
5960	TERMINAL SICK LEAVE PAY	47,352	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	47,229	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,882	0	0	0
5980	CALL BACK PAY	155	0	0	0
	TOTAL FOR CATEGORY 01	7,494,054	8,205,709	9,989,271	10,097,276
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,053	6,697	6,697	6,697
6210	FS DAILY RENTAL IN-STATE	127	1,235	1,235	1,235
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	13,258	12,592	12,592	12,592
6215	NON-FS VEHICLE RENTAL IN-STATE	225	223	223	223
6240	PERSONAL VEHICLE IN-STATE	754	540	540	540
6250	COMM AIR TRANS IN-STATE	5,349	2,520	2,520	2,520
	TOTAL FOR CATEGORY 03	23,766	23,807	23,807	23,807
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	18,608	5,973	5,973	5,973
7021	OPERATING SUPPLIES-A	0	1,451	1,451	1,451
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	0	655	655	655
7030	FREIGHT CHARGES	30	1,513	1,513	1,513
7040	NON-STATE PRINTING SERVICES	3,403	0	0	0
7044	PRINTING AND COPYING - C	549	207	207	207
7045	STATE PRINTING CHARGES	0	43	43	43
7050	EMPLOYEE BOND INSURANCE	151	151	154	154
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	684	684	684	684
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	6,577	6,578	6,695	6,695
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	112,414	99,879	99,879	99,879
7061	CONTRACTS - A	710	0	0	0
7090	EQUIPMENT REPAIR	112	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	35	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	299	20	20	20
7136	GARBAGE DISPOSAL UTILITIES	47	5	5	5
7140	MAINTENANCE OF BLDGS AND GRDS	3,119	1,149	1,149	1,149
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,109	3,491	3,491	3,491
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	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
7157	VEHICLE SUPPLIES - OTHER	374	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	118	118	118
7250	B & G EXTRA SERVICES	0	84	84	84
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7280	OUTSIDE POSTAGE	54	0	0	0
7285	POSTAGE - STATE MAILROOM	2,950	1,502	1,502	1,502
7286	MAIL STOP-STATE MAILROM	371	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	7,390	7,390	7,390
7290	PHONE, FAX, COMMUNICATION LINE	16,279	11,585	11,585	11,585
7291	CELL PHONE/PAGER CHARGES	18,971	18,301	18,301	18,301
7296	EITS LONG DISTANCE CHARGES	0	1,931	1,931	1,931
7301	MEMBERSHIP DUES	0	500	500	500
7330	SPECIAL REPORT SERVICES & FEES	36	39	39	39
7340	INSPECTIONS & CERTIFICATIONS	235	0	0	0
7430	PROFESSIONAL SERVICES	138	158	158	158
7460	EQUIPMENT PURCHASES < \$1,000	3,231	1,095	1,095	1,095
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	40	0	0	0
7980	OPERATING LEASE PAYMENTS	2,698	1,395	1,395	1,395
8241	NEW FURNISHINGS <\$5,000 - A	9,286	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		205,025	166,413	166,533	166,533
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
09	CARES REIMBURSEMENT				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
10	UI AUTOMATION PROJECT				
7060	CONTRACTS	0	16,482,000	16,482,000	16,482,000
7061	CONTRACTS - A	0	0	0	0
TOTAL FOR CATEGORY 10		0	16,482,000	16,482,000	16,482,000
22	SAWS PROJECT				
7060	CONTRACTS	852,926	936,528	936,528	936,528
TOTAL FOR CATEGORY 22		852,926	936,528	936,528	936,528

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24	SARA REEMPLOYMENT SYS INTG				
7060	CONTRACTS	389,190	0	0	0
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	0	390,190	390,190	390,190
	TOTAL FOR CATEGORY 24	389,190	390,190	390,190	390,190
25	SLDS				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	307	184	184	184
7027	OPERATING SUPPLIES-G	8,911	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	1,018,067	824,785	824,785	824,785
7061	CONTRACTS - A	369,011	500,000	500,000	500,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,859,499	3,471,625	3,471,625	3,471,625
7074	HARDWARE LICENSE/MNT CONTRACTS	250,127	537,658	537,658	537,658
7290	PHONE, FAX, COMMUNICATION LINE	666,500	651,994	651,994	651,994
7299	TELEPHONE & DATA WIRING	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,202	3,958	3,958	3,958
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,006	2,006	2,006
7515	EITS MAINFRAME SERVICES	307	307	307	307
7532	EITS SHARED WEB SERVER HOSTING	392	427	427	427
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	29,433	23,769	23,769	23,769
7548	EITS SERVER HOSTING - VIRTUAL	672	733	733	733
7554	EITS INFRASTRUCTURE ASSESSMENT	17,427	17,390	17,698	17,698
7556	EITS SECURITY ASSESSMENT	6,123	6,113	6,221	6,221
7557	EITS NAS CARD READER	1,220	874	874	874
7632	MISCELLANEOUS GOODS, MAT - B	62	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	99,787	99,787	99,787
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	437,433	1,000,252	1,000,252	1,000,252
8371	COMPUTER HARDWARE <\$5,000 - A	2,766	112,301	112,301	112,301
	TOTAL FOR CATEGORY 26	6,794,160	7,378,864	7,379,280	7,379,280
28	PHONE SYSTEM				
7060	CONTRACTS	242,587	446,130	446,130	446,130

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	8,703	8,703	8,703
7396	COST ALLOCATION - C	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 28	242,587	454,833	454,833	454,833
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,557	2,093	2,093	2,093
6130	PUBLIC TRANS OUT-OF-STATE	111	196	196	196
6140	PERSONAL VEHICLE OUT-OF-STATE	0	86	86	86
6150	COMM AIR TRANS OUT-OF-STATE	1,967	1,972	1,972	1,972
6200	PER DIEM IN-STATE	5,248	388	388	388
6210	FS DAILY RENTAL IN-STATE	304	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	643	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	60	0	0	0
6240	PERSONAL VEHICLE IN-STATE	433	0	0	0
6250	COMM AIR TRANS IN-STATE	5,293	390	390	390
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7304	DUES AND REGISTRATIONS-B	10,476	26,380	26,380	26,380
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	635	0	0	0
	TOTAL FOR CATEGORY 30	27,727	31,505	31,505	31,505
59	UTILITIES				
7132	ELECTRIC UTILITIES	35,846	38,150	38,150	38,150
7134	NATURAL GAS UTILITIES	1,332	1,339	1,339	1,339
7136	GARBAGE DISPOSAL UTILITIES	2,252	1,911	1,911	1,911
7137	WATER & SEWER UTILITIES	5,052	3,083	3,083	3,083
7152	DIESEL FUEL	0	0	0	0
	TOTAL FOR CATEGORY 59	44,482	44,483	44,483	44,483
81	DEPT WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	408,135	407,288	407,288	407,288
	TOTAL FOR CATEGORY 81	408,135	407,288	407,288	407,288
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	890,913	890,913	890,913
	TOTAL FOR CATEGORY 86	0	890,913	890,913	890,913
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,970	3,970	3,970	3,970
	TOTAL FOR CATEGORY 87	3,970	3,970	3,970	3,970

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	20,518	21,672	21,672	21,672
	TOTAL FOR CATEGORY 88	20,518	21,672	21,672	21,672
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,506,540	35,438,175	37,222,273	37,330,278
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	21,709	18,955
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,709	18,955
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,466	1,466
5700	PAYROLL ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 01	0	0	1,740	1,740
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	541	541
	TOTAL FOR CATEGORY 03	0	0	541	541
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	3	3
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
	TOTAL FOR CATEGORY 04	0	0	15	15
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	17	17
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,705	1,705
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,767	1,767
7556	EITS SECURITY ASSESSMENT	0	0	559	559
7557	EITS NAS CARD READER	0	0	3,527	3,527
	TOTAL FOR CATEGORY 26	0	0	19,413	16,659
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,709	18,955
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4232	COST ALLOCATION REIMBURSEMENT	0	0	-1,384,042	-1,206,135
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	-95,081	-40,042
4669	TRANS FROM BA3270 NPWR	0	0	0	0
4670	TRANSFER FROM BA 4771	0	0	0	0
4673	TRANS FROM ES SPECIAL FUND ARPA	0	0	-16,482,000	-16,482,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-17,961,123	-17,728,177
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	-1,739,283	-1,739,283
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-103	-103
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,922	-3,922
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	457	457
5930	LONGEVITY PAY	0	0	17,075	19,275
	TOTAL FOR CATEGORY 01	0	0	-1,725,776	-1,723,576
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-955	-955
	TOTAL FOR CATEGORY 03	0	0	-955	-955
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,669	1,669
7060	CONTRACTS	0	0	191,754	181,522
7110	NON-STATE OWNED OFFICE RENT	0	0	98,784	100,477
7255	B & G LEASE ASSESSMENT	0	0	1,133	1,133
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-7,390	-7,390
7301	MEMBERSHIP DUES	0	0	-500	-500
7430	PROFESSIONAL SERVICES	0	0	-20	-20
7460	EQUIPMENT PURCHASES < \$1,000	0	0	944	944
7980	OPERATING LEASE PAYMENTS	0	0	1,185	1,185
	TOTAL FOR CATEGORY 04	0	0	288,076	279,537
10	UI AUTOMATION PROJECT				
7060	CONTRACTS	0	0	-16,482,000	-16,482,000
	TOTAL FOR CATEGORY 10	0	0	-16,482,000	-16,482,000
22	SAWS PROJECT				
7060	CONTRACTS	0	0	-39,432	15,189
	TOTAL FOR CATEGORY 22	0	0	-39,432	15,189

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
24	SARA REEMPLOYMENT SYS INTG				
7065	CONTRACTS - E	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 24	0	0	-1,000	-1,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-91,920	-75,877
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-202,987	-115,185
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	344,746	387,439
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,125	2,125
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,006	-2,006
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,464	6,464
7557	EITS NAS CARD READER	0	0	245	245
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-99,787	-99,787
8370	COMPUTER HARDWARE >\$5,000	0	0	-1,000,252	-1,000,252
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-112,301	-112,301
	TOTAL FOR CATEGORY 26	0	0	-1,155,673	-1,009,135
28	PHONE SYSTEM				
7060	CONTRACTS	0	0	1,041,233	1,041,233
	TOTAL FOR CATEGORY 28	0	0	1,041,233	1,041,233
30	TRAINING				
7304	DUES AND REGISTRATIONS-B	0	0	2,139	2,933
	TOTAL FOR CATEGORY 30	0	0	2,139	2,933
81	DEPT WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	112,265	149,597
	TOTAL FOR CATEGORY 81	0	0	112,265	149,597
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-17,961,123	-17,728,177
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	4,275	4,275
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	155	155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,430	4,430
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,430	4,430
	TOTAL FOR CATEGORY 01	0	0	4,430	4,430
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,430	4,430

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	5,740	6,306
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	5,740	6,306
EXPENDITURE					
81	DEPT WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	5,740	6,306
	TOTAL FOR CATEGORY 81	0	0	5,740	6,306
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	5,740	6,306
E650	POSITION RESTORATION				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	1,417,708	1,417,258
	TOTAL REVENUES FOR DECISION UNIT E650	0	0	1,417,708	1,417,258
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,048,199	1,058,449
5200	WORKERS COMPENSATION	0	0	26,692	13,723
5300	RETIREMENT	0	0	183,437	185,231
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	91,080	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	33,334	33,660
5840	MEDICARE	0	0	15,201	15,350
	TOTAL FOR CATEGORY 01	0	0	1,400,583	1,400,133
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
	TOTAL FOR CATEGORY 04	0	0	1,191	1,191
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	11,370	11,370
	TOTAL FOR CATEGORY 26	0	0	15,934	15,934
	TOTAL EXPENDITURES FOR DECISION UNIT E650	0	0	1,417,708	1,417,258

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	2,240,692	1,734,717
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,803	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,242,495	1,734,717
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	2,242,495	1,734,717
	TOTAL FOR CATEGORY 26	0	0	2,242,495	1,734,717
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,242,495	1,734,717
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	194,104	2,037
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	194,104	2,037
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	192,067	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,037	2,037
	TOTAL FOR CATEGORY 26	0	0	194,104	2,037
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	194,104	2,037
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT	0	0	14,689	17,357
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	14,689	17,357
EXPENDITURE					
81	DEPT WIDE COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	14,689	17,357
	TOTAL FOR CATEGORY 81	0	0	14,689	17,357
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	14,689	17,357
	TOTAL REVENUES FOR BUDGET ACCOUNT 3274	16,506,540	35,438,175	23,162,025	22,803,161
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3274	16,506,540	35,438,175	23,162,025	22,803,161

Section A1: Line Item Detail by GL
Budget Account: 3276 HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C

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					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	92,803	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-92,804	0	0	0
3402	FED EDUC OF HANDICAPPED CHILD	4,047,133	4,144,851	4,380,793	4,402,432
3404	FED IDEA AMERICAN RESCUE PLAN ACT	886,095	0	0	0
4611	TRANSFER IN FED ARPA	162,225	189,125	0	0
TOTAL REVENUES FOR DECISION UNIT B000		5,002,649	4,426,779	4,380,793	4,402,432
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	688,283	666,651	853,594	871,027
5200	WORKERS COMPENSATION	10,788	13,795	13,477	13,825
5300	RETIREMENT	71,073	146,553	187,214	190,265
5400	PERSONNEL ASSESSMENT	1,962	1,971	1,971	1,971
5420	COLLECTIVE BARGAINING ASSESSMENT	48	48	48	48
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	63,110	91,080	91,080	91,080
5700	PAYROLL ASSESSMENT	363	368	368	368
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,193	21,199	27,144	27,699
5800	UNEMPLOYMENT COMPENSATION	394	0	0	0
5810	OVERTIME PAY	52,749	0	0	0
5840	MEDICARE	9,498	9,667	12,378	12,630
5930	LONGEVITY PAY	3,880	0	0	0
TOTAL FOR CATEGORY 01		921,909	951,900	1,187,842	1,209,481
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	27	27	27	27
7054	AG TORT CLAIM ASSESSMENT	1,164	1,164	1,164	1,164
7100	STATE OWNED BLDG RENT-B&G	1,389	0	0	0
7286	MAIL STOP-STATE MAILROM	2,967	5,934	5,934	5,934
TOTAL FOR CATEGORY 04		5,547	7,125	7,125	7,125
10	EARLY INTERVENTION SERVICES				
9041	TRANS TO AGING SERVICES (OAA)	2,727,803	2,510,942	2,510,942	2,510,942
TOTAL FOR CATEGORY 10		2,727,803	2,510,942	2,510,942	2,510,942
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	3,084	3,078	3,078	3,078
7556	EITS SECURITY ASSESSMENT	1,084	1,082	1,082	1,082

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	4,168	4,160	4,160	4,160
33	IDEA PART C				
6100	PER DIEM OUT-OF-STATE	6,538	5,851	5,851	5,851
6130	PUBLIC TRANS OUT-OF-STATE	405	109	109	109
6140	PERSONAL VEHICLE OUT-OF-STATE	329	209	209	209
6150	COMM AIR TRANS OUT-OF-STATE	7,509	2,350	2,350	2,350
6151	COMM AIR TRANS OUT-OF-STATE-A	120	0	0	0
6200	PER DIEM IN-STATE	11,256	2,015	2,015	2,015
6210	FS DAILY RENTAL IN-STATE	49	475	475	475
6215	NON-FS VEHICLE RENTAL IN-STATE	1,828	286	286	286
6220	AUTO MISC - IN-STATE	2,000	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	275	19	19	19
6240	PERSONAL VEHICLE IN-STATE	1,563	151	151	151
6250	COMM AIR TRANS IN-STATE	10,965	2,800	2,800	2,800
7000	OPERATING	0	318,398	318,398	318,398
7020	OPERATING SUPPLIES	6,004	646	646	646
7030	FREIGHT CHARGES	2,428	276	276	276
7040	NON-STATE PRINTING SERVICES	0	6,970	6,970	6,970
7044	PRINTING AND COPYING - C	438	607	607	607
7045	STATE PRINTING CHARGES	7,629	228	228	228
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	866	877	877	877
7060	CONTRACTS	106,723	135,000	135,000	135,000
7062	CONTRACTS - B	0	11,252	11,252	11,252
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,827	491	491	491
7090	EQUIPMENT REPAIR	1,219	0	0	0
7110	NON-STATE OWNED OFFICE RENT	44,872	49,598	49,598	49,598
7113	NON-STATE OWNED MEETING ROOM RENT	2,671	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	34,976	0	0	0
7190	STIPENDS	0	250	250	250
7255	B & G LEASE ASSESSMENT	539	563	563	563
7285	POSTAGE - STATE MAILROOM	2,813	3,739	3,739	3,739
7289	EITS PHONE LINE AND VOICEMAIL	2,612	2,911	2,911	2,911
7290	PHONE, FAX, COMMUNICATION LINE	510	48	48	48
7291	CELL PHONE/PAGER CHARGES	2,483	649	649	649
7296	EITS LONG DISTANCE CHARGES	0	151	151	151
7297	EITS 800 TOLL FREE CHARGES	475	461	461	461
7299	TELEPHONE & DATA WIRING	36	0	0	0
7301	MEMBERSHIP DUES	0	4,284	4,284	4,284
7302	REGISTRATION FEES	500	5,768	5,768	5,768

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7320	INSTRUCTIONAL SUPPLIES	374	1,395	1,395	1,395
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	4,139	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,891	1,500	1,500	1,500
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,264	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,135	4,587	4,587	4,587
7630	MISCELLANEOUS GOODS, MATERIALS	508	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,669	4,059	4,059	4,059
7980	OPERATING LEASE PAYMENTS	3,771	4,190	4,190	4,190
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,570	2,180	2,180	2,180
	TOTAL FOR CATEGORY 33	295,779	575,343	575,343	575,343
34	IDEA AMERICAN RESCUE PLAN ACT				
7060	CONTRACTS	75,518	0	0	0
7301	MEMBERSHIP DUES	6,600	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	0	0	0
9041	TRANS TO AGING SERVICES (OAA)	803,768	0	0	0
	TOTAL FOR CATEGORY 34	886,095	0	0	0
40	ARPA - EI PERSONNEL CENTER				
7060	CONTRACTS	67,649	198,993	0	0
7064	CONTRACTS - D	410	500	0	0
7312	GAS PURCHASES	1,250	32,380	0	0
7320	INSTRUCTIONAL SUPPLIES	0	49,942	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	112	113	0	0
	TOTAL FOR CATEGORY 40	69,421	281,928	0	0
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7394	COST ALLOCATION - A	83,269	91,636	91,636	91,636
7395	COST ALLOCATION - B	0	0	0	0
	TOTAL FOR CATEGORY 60	83,269	91,636	91,636	91,636
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	264	264	264	264
	TOTAL FOR CATEGORY 87	264	264	264	264
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,394	3,481	3,481	3,481
	TOTAL FOR CATEGORY 88	8,394	3,481	3,481	3,481
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,002,649	4,426,779	4,380,793	4,402,432

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	1,132	1,132
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,132	1,132
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	255	255
5700	PAYROLL ASSESSMENT	0	0	48	48
	TOTAL FOR CATEGORY 01	0	0	303	303
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	307	307
7556	EITS SECURITY ASSESSMENT	0	0	97	97
	TOTAL FOR CATEGORY 26	0	0	404	404
33	IDEA PART C				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
	TOTAL FOR CATEGORY 33	0	0	425	425
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,132	1,132
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	276,701	247,239
4611	TRANSFER IN FED ARPA	0	0	99,978	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	376,679	247,239
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-14	-14
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	5,550	6,150
	TOTAL FOR CATEGORY 01	0	0	4,968	5,568
04	OPERATING				
7286	MAIL STOP-STATE MAILROM	0	0	-2,845	-2,845
	TOTAL FOR CATEGORY 04	0	0	-2,845	-2,845

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	EARLY INTERVENTION SERVICES				
9041	TRANS TO AGING SERVICES (OAA)	0	0	-2,510,942	-2,510,942
	TOTAL FOR CATEGORY 10	0	0	-2,510,942	-2,510,942
33	IDEA PART C				
7000	OPERATING	0	0	175,095	143,998
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-259	-259
7060	CONTRACTS	0	0	73,324	73,324
7062	CONTRACTS - B	0	0	-11,252	-11,252
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-491	-491
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,536	-11,492
7255	B & G LEASE ASSESSMENT	0	0	-144	-144
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7301	MEMBERSHIP DUES	0	0	2,784	2,784
7302	REGISTRATION FEES	0	0	0	-3,275
7430	PROFESSIONAL SERVICES	0	0	4,139	4,139
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,500	-1,500
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,059	-4,059
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,180	-2,180
9041	TRANS TO AGING SERVICES (OAA)	0	0	2,510,942	2,510,942
	TOTAL FOR CATEGORY 33	0	0	2,733,832	2,700,504
40	ARPA - EI PERSONNEL CENTER				
7060	CONTRACTS	0	0	99,978	0
	TOTAL FOR CATEGORY 40	0	0	99,978	0
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7394	COST ALLOCATION - A	0	0	51,688	54,954
	TOTAL FOR CATEGORY 60	0	0	51,688	54,954
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	376,679	247,239
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	641	641
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641

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	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	4,900	5,165
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,900	5,165
EXPENDITURE					
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7394	COST ALLOCATION - A	0	0	4,900	5,165
	TOTAL FOR CATEGORY 60	0	0	4,900	5,165
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,900	5,165
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	1,599	9,143
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,599	9,143
EXPENDITURE					
33	IDEA PART C				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,599	1,599
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	7,544
	TOTAL FOR CATEGORY 33	0	0	1,599	9,143
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,599	9,143
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	1,545	1,832
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,545	1,832
EXPENDITURE					
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,545	1,832
	TOTAL FOR CATEGORY 60	0	0	1,545	1,832
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,545	1,832
E801	COST ALLOCATION				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	85	99
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	85	99
EXPENDITURE					
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7394	COST ALLOCATION - A	0	0	85	99
	TOTAL FOR CATEGORY 60	0	0	85	99
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	85	99
E802	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
3402	FED EDUC OF HANDICAPPED CHILD	0	0	-1,545	-1,832
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	-1,545	-1,832
EXPENDITURE					
60	DIRECTOR'S OFFICE SUPPORT ALLOCATION				
7394	COST ALLOCATION - A	0	0	-1,545	-1,832
	TOTAL FOR CATEGORY 60	0	0	-1,545	-1,832
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	-1,545	-1,832
	TOTAL REVENUES FOR BUDGET ACCOUNT 3276	5,002,649	4,426,779	4,765,829	4,665,851
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3276	5,002,649	4,426,779	4,765,829	4,665,851

Section A1: Line Item Detail by GL

Budget Account: 3278 HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,607,254	8,769,090	8,656,724	8,706,129
2510	REVERSIONS	-835,660	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,856,920	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-5,856,919	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	2,447,973	3,369,164	3,520,099	3,520,099
3416	FED - TITLE III-C1 (TRAINING)	135,305	60,901	60,901	60,901
3417	FED - TITLE V SCSEP	385,811	427,256	434,369	434,369
3474	FED - ASSISTIVE TECHNOLOGY	443,956	474,021	485,881	485,881
3502	FED - LIFESPAN RESPITE	23,134	300,310	289,017	290,913
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	1,278,816	1,596,298	1,596,298	1,596,298
3516	FED - TITLE III-B COVID-19 (ARP)	1,496,571	1,002,064	1,002,064	1,002,064
3517	FED - TITLE III-C COVID-19 (ARP)	2,063,950	1,633,799	1,633,799	1,633,799
3518	FED - TITLE III-D COVID-19 (ARP)	6,761	95,850	95,850	95,850
3519	FED - TITLE III-E COVID-19 (ARP)	215,417	312,864	312,864	312,864
3522	FED - TITLE III-C (NUTRITION SERVICES)	6,761,220	5,665,478	5,966,478	5,966,478
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	20,000	20,000	20,000
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	78,610	19,653	19,653	19,653
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	116,757	29,189	29,189	29,189
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	115,522	28,947	28,947	28,947
3527	FED - NWD GOVERNANCE INFRASTRUCTURE	70,368	0	0	0
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	24,019	0	0	0
3540	FED - TITLE III-C1 (ADMIN)	1,072,407	695,675	766,666	778,069
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	489,617	636,488	642,187	646,221
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	238,532	218,809	218,809	218,809
3586	FED - SENIOR MEDICARE PATROL	440,028	352,570	353,891	356,311
3589	FED - TITLE III-E (CAREGIVER)	1,834,029	1,694,093	1,694,093	1,694,093
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	218,211	257,069	256,200	257,814
3593	FED - VETERANS CARE AGREEMENT	304,473	648,210	648,210	648,210
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	812,111	0	0
3861	TITLE XIX - MEDICAID ADMIN	0	17,894	20,466	20,879
4117	UNIVERSITY SYSTEM RECEIPTS	3,421	25,000	25,000	25,000
4611	TRANSFER IN FED ARPA	9,173,853	6,455,216	281,271	281,271
4668	TRANS FROM DPBH	64,382	0	0	0
4695	TRANSFER FROM AGING SERVICES	0	270,706	0	0
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	659,843	646,024	650,445	650,445
4758	TRANSFER FROM TREASURER	852,125	853,245	865,413	865,477
TOTAL REVENUES FOR DECISION UNIT B000		32,929,786	43,244,914	30,574,784	30,646,033

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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	1,853,619	2,182,684	2,543,314	2,599,946
5200	WORKERS COMPENSATION	34,995	44,593	43,055	44,162
5300	RETIREMENT	376,939	451,948	519,709	530,597
5310	RETIREMENT PURCHASE OF SERVICE-STATE	-71	0	0	0
5400	PERSONNEL ASSESSMENT	6,180	6,208	6,209	6,209
5430	LABOR RELATIONS ASSESSMENT	1,648	1,648	1,648	1,648
5500	GROUP INSURANCE	195,969	291,456	291,456	291,456
5700	PAYROLL ASSESSMENT	1,146	1,159	1,158	1,158
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,647	69,406	80,877	82,678
5800	UNEMPLOYMENT COMPENSATION	1,187	0	0	0
5810	OVERTIME PAY	15,386	0	0	0
5840	MEDICARE	26,562	31,650	36,878	37,699
5930	LONGEVITY PAY	6,192	0	0	0
	TOTAL FOR CATEGORY 01	2,577,399	3,080,752	3,524,304	3,595,553
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,989	6,605	6,605	6,605
6210	FS DAILY RENTAL IN-STATE	1,777	2,469	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	1,379	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	4,400	10,275	10,275	10,275
6250	COMM AIR TRANS IN-STATE	9,096	8,574	8,574	8,574
	TOTAL FOR CATEGORY 03	26,688	27,923	27,923	27,923
04	OPERATING				
7020	OPERATING SUPPLIES	4,946	4,090	4,090	4,090
7021	OPERATING SUPPLIES-A	408	294	294	294
7027	OPERATING SUPPLIES-G	118	108	108	108
7040	NON-STATE PRINTING SERVICES	0	2,041	2,041	2,041
7045	STATE PRINTING CHARGES	0	52	52	52
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,659	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,668	3,668	3,669	3,669
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,659	1,659	1,659
7060	CONTRACTS	3,320	0	0	0
7100	STATE OWNED BLDG RENT-B&G	26,976	0	0	0
7110	NON-STATE OWNED OFFICE RENT	71,049	105,433	105,433	105,433
7255	B & G LEASE ASSESSMENT	1,032	1,065	1,065	1,065
7285	POSTAGE - STATE MAILROOM	199	1,487	1,487	1,487

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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	1,499	9,852	9,852	9,852
7291	CELL PHONE/PAGER CHARGES	6,646	2,996	2,996	2,996
7296	EITS LONG DISTANCE CHARGES	0	1,033	1,033	1,033
7297	EITS 800 TOLL FREE CHARGES	10,670	3,765	3,765	3,765
7460	EQUIPMENT PURCHASES < \$1,000	535	0	0	0
7635	MISCELLANEOUS SERVICES	207	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	534	0	0	0
	TOTAL FOR CATEGORY 04	133,550	137,627	137,628	137,628
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	TITLE III-B SOCIAL SERVICES				
7060	CONTRACTS	0	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	292,716	283,282	283,282	283,282
8780	AID TO NON-PROFIT ORGS	2,314,252	2,667,697	2,667,697	2,667,697
9041	TRANS TO AGING SERVICES (OAA)	0	569,120	569,120	569,120
	TOTAL FOR CATEGORY 09	2,606,968	3,520,099	3,520,099	3,520,099
10	ASSISTIVE TECHNOLOGY				
7030	FREIGHT CHARGES	0	27	27	27
7060	CONTRACTS	2,135	5,600	5,600	5,600
7301	MEMBERSHIP DUES	0	6,045	6,045	6,045
8580	AID TO GOVERNMENTAL UNITS-F	285,786	199,094	199,094	199,094
8780	AID TO NON-PROFIT ORGS	107,623	163,865	163,865	163,865
	TOTAL FOR CATEGORY 10	395,544	374,631	374,631	374,631
11	CSPD COMMISSION				
7060	CONTRACTS	3,790	12,400	12,400	12,400
	TOTAL FOR CATEGORY 11	3,790	12,400	12,400	12,400
12	TITLE III-C1 TRAINING				
6100	PER DIEM OUT-OF-STATE	12,699	5,391	5,391	5,391
6130	PUBLIC TRANS OUT-OF-STATE	624	249	249	249
6140	PERSONAL VEHICLE OUT-OF-STATE	688	241	241	241
6150	COMM AIR TRANS OUT-OF-STATE	5,755	4,203	4,203	4,203
6200	PER DIEM IN-STATE	11,651	0	0	0
6240	PERSONAL VEHICLE IN-STATE	475	0	0	0
6250	COMM AIR TRANS IN-STATE	6,343	0	0	0
7001	SOURCE OF FUNDS ADJ	0	25,594	25,594	25,594
7060	CONTRACTS	89,676	18,530	18,530	18,530

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	7,393	6,693	6,693	6,693
	TOTAL FOR CATEGORY 12	135,304	60,901	60,901	60,901
13	TITLE III-C NUTRITION SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	8,861	8,861	8,861
8581	AID TO GOVERNMENTAL UNITS-G	1,162,528	526,489	526,489	526,489
8582	AID TO GOVERNMENTAL UNITS-H	2,289,405	1,652,467	1,652,467	1,652,467
8780	AID TO NON-PROFIT ORGS	0	82,125	82,125	82,125
8781	AID TO NON-PROFIT ORGS-A	630,994	181,309	181,309	181,309
8782	AID TO NON-PROFIT ORGS-B	3,244,876	3,515,227	3,515,227	3,515,227
	TOTAL FOR CATEGORY 13	7,327,803	5,966,478	5,966,478	5,966,478
14	TITLE III-E CAREGIVER				
8580	AID TO GOVERNMENTAL UNITS-F	87,305	106,964	106,964	106,964
8750	AID TO PRIVATE ORGANIZATIONS	190,836	129,207	129,207	129,207
8780	AID TO NON-PROFIT ORGS	1,555,888	1,457,922	1,457,922	1,457,922
	TOTAL FOR CATEGORY 14	1,834,029	1,694,093	1,694,093	1,694,093
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8582	AID TO GOVERNMENTAL UNITS-H	0	19,468	19,468	19,468
8584	AID TO GOVERNMENTAL UNITS-J	450,931	53,635	53,635	53,635
8780	AID TO NON-PROFIT ORGS	0	31,382	31,382	31,382
8784	AID TO NON-PROFIT ORGS-D	827,885	1,491,813	1,491,813	1,491,813
	TOTAL FOR CATEGORY 17	1,278,816	1,596,298	1,596,298	1,596,298
18	LIFESPAN RESPITE GRANT				
6100	PER DIEM OUT-OF-STATE	1,975	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	124	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,269	0	0	0
6200	PER DIEM IN-STATE	719	199	199	199
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6215	NON-FS VEHICLE RENTAL IN-STATE	209	105	105	105
6240	PERSONAL VEHICLE IN-STATE	77	0	0	0
6250	COMM AIR TRANS IN-STATE	218	158	158	158
7020	OPERATING SUPPLIES	16	275	275	275
7060	CONTRACTS	14,755	125,611	125,611	125,611
7062	CONTRACTS - B	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	218	363	363	363
7302	REGISTRATION FEES	395	690	690	690
7635	MISCELLANEOUS SERVICES	0	50	50	50
8241	NEW FURNISHINGS <\$5,000 - A	367	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
8750	AID TO PRIVATE ORGANIZATIONS	0	40,723	40,723	40,723
8780	AID TO NON-PROFIT ORGS	0	67,055	67,055	67,055
	TOTAL FOR CATEGORY 18	20,486	235,309	235,309	235,309
19	TOBACCO WELLNESS GRANTS				
7062	CONTRACTS - B	794,460	794,460	794,460	794,460
	TOTAL FOR CATEGORY 19	794,460	794,460	794,460	794,460
20	STATE SENIOR SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	36,775	36,775	36,775
8582	AID TO GOVERNMENTAL UNITS-H	0	223,279	223,279	223,279
8780	AID TO NON-PROFIT ORGS	635,607	631,106	631,106	631,106
8782	AID TO NON-PROFIT ORGS-B	400,000	151,290	151,290	151,290
	TOTAL FOR CATEGORY 20	1,035,607	1,042,450	1,042,450	1,042,450
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	97,789	97,789	97,789
	TOTAL FOR CATEGORY 21	0	97,789	97,789	97,789
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	30,576	30,576	30,576
8780	AID TO NON-PROFIT ORGS	358,949	384,105	384,105	384,105
	TOTAL FOR CATEGORY 23	358,949	414,681	414,681	414,681
24	DEMENTIA CARE SPECIALIST PROGRAM				
6200	PER DIEM IN-STATE	0	1,000	0	0
6210	FS DAILY RENTAL IN-STATE	0	706	0	0
6250	COMM AIR TRANS IN-STATE	0	1,750	0	0
8780	AID TO NON-PROFIT ORGS	0	1,004,706	0	0
	TOTAL FOR CATEGORY 24	0	1,008,162	0	0
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	105	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,404	170,264	170,264	170,264
7290	PHONE, FAX, COMMUNICATION LINE	1,028	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,973	17,931	17,931	17,931
7554	EITS INFRASTRUCTURE ASSESSMENT	9,719	9,699	9,698	9,698
7556	EITS SECURITY ASSESSMENT	3,414	3,409	3,409	3,409
7771	COMPUTER SOFTWARE <\$5,000 - A	861	3,556	3,556	3,556
8371	COMPUTER HARDWARE <\$5,000 - A	6,282	0	0	0
	TOTAL FOR CATEGORY 26	196,786	204,859	204,858	204,858

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
27	TITLE XX				
8580	AID TO GOVERNMENTAL UNITS-F	109,465	125,055	125,055	125,055
8780	AID TO NON-PROFIT ORGS	490,392	525,390	525,390	525,390
	TOTAL FOR CATEGORY 27	599,857	650,445	650,445	650,445
29	CAREGIVER TRAINING				
7060	CONTRACTS	44,695	45,002	45,002	45,002
	TOTAL FOR CATEGORY 29	44,695	45,002	45,002	45,002
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
6100	PER DIEM OUT-OF-STATE	951	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	146	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	430	0	0	0
6200	PER DIEM IN-STATE	601	1,314	1,314	1,314
6210	FS DAILY RENTAL IN-STATE	99	461	461	461
6215	NON-FS VEHICLE RENTAL IN-STATE	276	78	78	78
6230	PUBLIC TRANSPORTATION IN-STATE	169	0	0	0
6240	PERSONAL VEHICLE IN-STATE	6	109	109	109
6250	COMM AIR TRANS IN-STATE	1,501	745	745	745
7020	OPERATING SUPPLIES	0	125	125	125
7021	OPERATING SUPPLIES-A	0	91	91	91
7027	OPERATING SUPPLIES-G	0	102	102	102
7040	NON-STATE PRINTING SERVICES	0	19	19	19
7060	CONTRACTS	34,112	54,124	54,124	54,124
7750	NON EMPLOYEE IN-STATE TRAVEL	188	0	0	0
8780	AID TO NON-PROFIT ORGS	309,495	368,618	368,618	368,618
8781	AID TO NON-PROFIT ORGS-A	0	57,753	57,753	57,753
	TOTAL FOR CATEGORY 32	347,974	483,539	483,539	483,539
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				
8581	AID TO GOVERNMENTAL UNITS-G	260,860	568,128	568,128	568,128
8582	AID TO GOVERNMENTAL UNITS-H	921,195	594,622	594,622	594,622
8781	AID TO NON-PROFIT ORGS-A	39,140	181,872	181,872	181,872
8782	AID TO NON-PROFIT ORGS-B	1,440,843	1,317,416	1,317,416	1,317,416
	TOTAL FOR CATEGORY 33	2,662,038	2,662,038	2,662,038	2,662,038
34	VETERAN'S SERVICES				
7060	CONTRACTS	217,066	96,000	96,000	96,000
7635	MISCELLANEOUS SERVICES	1,030	105	105	105
8780	AID TO NON-PROFIT ORGS	30,450	552,105	552,105	552,105
	TOTAL FOR CATEGORY 34	248,546	648,210	648,210	648,210

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
35	TITLE III-D PREVENTIVE HEALTH				
8580	AID TO GOVERNMENTAL UNITS-F	69,958	17,611	17,611	17,611
8780	AID TO NON-PROFIT ORGS	168,574	201,198	201,198	201,198
	TOTAL FOR CATEGORY 35	238,532	218,809	218,809	218,809
38	MIPPA GRANT				
6100	PER DIEM OUT-OF-STATE	1,274	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	154	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	646	0	0	0
6200	PER DIEM IN-STATE	0	706	706	706
6215	NON-FS VEHICLE RENTAL IN-STATE	178	90	90	90
6220	AUTO MISC - IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	0	75	75	75
6250	COMM AIR TRANS IN-STATE	382	234	234	234
7020	OPERATING SUPPLIES	0	26	26	26
7027	OPERATING SUPPLIES-G	0	165	165	165
7060	CONTRACTS	12,533	35,447	35,447	35,447
7062	CONTRACTS - B	1,200	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,688	1,688	1,688
7220	OTHER EDP COSTS (NON-EITS)	207	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,540	0	0	0
8780	AID TO NON-PROFIT ORGS	140,000	149,880	149,880	149,880
	TOTAL FOR CATEGORY 38	158,114	188,359	188,359	188,359
39	SENIOR MEDICARE PATROL GRANT				
6200	PER DIEM IN-STATE	535	205	205	205
6220	AUTO MISC - IN-STATE	53	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	173	0	0	0
6240	PERSONAL VEHICLE IN-STATE	33	9	9	9
6250	COMM AIR TRANS IN-STATE	701	340	340	340
7020	OPERATING SUPPLIES	6,675	28	28	28
7027	OPERATING SUPPLIES-G	0	169	169	169
7040	NON-STATE PRINTING SERVICES	0	10	10	10
7060	CONTRACTS	23,321	10,000	10,000	10,000
7062	CONTRACTS - B	678	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,038	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	21	21	21
7302	REGISTRATION FEES	632	0	0	0
8780	AID TO NON-PROFIT ORGS	306,917	244,999	244,999	244,999
	TOTAL FOR CATEGORY 39	342,756	255,781	255,781	255,781

40 STATE INDEPENDENT LIVING SERVICES

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8780	AID TO NON-PROFIT ORGS	1,330,977	1,330,977	1,330,977	1,330,977
	TOTAL FOR CATEGORY 40	1,330,977	1,330,977	1,330,977	1,330,977
42	GERIATRIC WORKFORCE ENHANCEMENT PROGRAM (GWEP)				
7060	CONTRACTS	3,421	0	0	0
8780	AID TO NON-PROFIT ORGS	0	25,000	25,000	25,000
	TOTAL FOR CATEGORY 42	3,421	25,000	25,000	25,000
44	STATE RESPITE SERVICES				
8780	AID TO NON-PROFIT ORGS	296,109	296,109	296,109	296,109
	TOTAL FOR CATEGORY 44	296,109	296,109	296,109	296,109
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8580	AID TO GOVERNMENTAL UNITS-F	24,019	0	0	0
	TOTAL FOR CATEGORY 45	24,019	0	0	0
49	ARPA FRF COMMUNITY RECOVERY GRANT				
8780	AID TO NON-PROFIT ORGS	10,043	0	0	0
	TOTAL FOR CATEGORY 49	10,043	0	0	0
56	TITLE III-B COVID-19 (ARP)				
7060	CONTRACTS	109,754	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	215,726	55,911	55,911	55,911
8780	AID TO NON-PROFIT ORGS	1,171,091	946,153	946,153	946,153
	TOTAL FOR CATEGORY 56	1,496,571	1,002,064	1,002,064	1,002,064
57	TITLE III-C COVID-19 (ARP)				
8241	NEW FURNISHINGS <\$5,000 - A	209	0	0	0
8581	AID TO GOVERNMENTAL UNITS-G	538,753	60,202	60,202	60,202
8582	AID TO GOVERNMENTAL UNITS-H	267,827	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,227,567	1,227,567	1,227,567
8781	AID TO NON-PROFIT ORGS-A	845,449	98,018	98,018	98,018
8782	AID TO NON-PROFIT ORGS-B	411,712	248,012	248,012	248,012
	TOTAL FOR CATEGORY 57	2,063,950	1,633,799	1,633,799	1,633,799
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	17,100	17,100	17,100
8580	AID TO GOVERNMENTAL UNITS-F	0	64,758	64,758	64,758
8780	AID TO NON-PROFIT ORGS	6,761	13,992	13,992	13,992
	TOTAL FOR CATEGORY 58	6,761	95,850	95,850	95,850
60	TITLE III-E COVID-19 (ARP)				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8240	NEW FURNISHINGS >\$5,000	16,440	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	47,283	45,076	45,076	45,076
8750	AID TO PRIVATE ORGANIZATIONS	8,617	0	0	0
8780	AID TO NON-PROFIT ORGS	143,077	267,788	267,788	267,788
	TOTAL FOR CATEGORY 60	215,417	312,864	312,864	312,864
62	ARPA PAC UNIT ACTIVITIES				
7020	OPERATING SUPPLIES	7,274	0	0	0
7027	OPERATING SUPPLIES-G	532	0	0	0
7060	CONTRACTS	382,646	0	0	0
7300	DUES AND REGISTRATIONS	2,696	0	0	0
7302	REGISTRATION FEES	100	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	751	0	0	0
8370	COMPUTER HARDWARE >\$5,000	115,503	0	0	0
8580	AID TO GOVERNMENTAL UNITS-F	427,734	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	65,493	0	0	0
8780	AID TO NON-PROFIT ORGS	2,176,860	8,439,160	281,271	281,271
	TOTAL FOR CATEGORY 62	3,179,867	8,439,160	281,271	281,271
63	ARPA CBC UNIT ACTIVITIES				
7000	OPERATING	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	127,054	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,872,976	0	0
	TOTAL FOR CATEGORY 63	127,054	3,872,976	0	0
64	CDC COVID-19 DPBH IZ				
8780	AID TO NON-PROFIT ORGS	64,382	0	0	0
	TOTAL FOR CATEGORY 64	64,382	0	0	0
66	NWD GOVERNANCE				
6100	PER DIEM OUT-OF-STATE	883	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	104	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	916	0	0	0
7020	OPERATING SUPPLIES	278	0	0	0
7060	CONTRACTS	66,077	0	0	0
	TOTAL FOR CATEGORY 66	68,295	0	0	0
82	Cost Allocation				
739C	COST ALLOCATION - 739C	674,229	815,020	740,365	740,365
	TOTAL FOR CATEGORY 82	674,229	815,020	740,365	740,365

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 B000	32,929,786	43,244,914	30,574,784	30,646,033
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,802	2,800
3417	FED - TITLE V SCSEP	0	0	30	30
3474	FED - ASSISTIVE TECHNOLOGY	0	0	30	30
3502	FED - LIFESPAN RESPITE	0	0	30	30
3540	FED - TITLE III-C1 (ADMIN)	0	0	428	427
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	30	30
3586	FED - SENIOR MEDICARE PATROL	0	0	30	30
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	30	30
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,410	3,407
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	803	803
5700	PAYROLL ASSESSMENT	0	0	150	150
	TOTAL FOR CATEGORY 01	0	0	953	953
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	410	410
	TOTAL FOR CATEGORY 04	0	0	418	415
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	764	764
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	968	968
7556	EITS SECURITY ASSESSMENT	0	0	307	307
	TOTAL FOR CATEGORY 26	0	0	2,039	2,039
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,410	3,407
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	163,733	250,711
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	163,733	250,711
EXPENDITURE					
20	STATE SENIOR SERVICES				
8780	AID TO NON-PROFIT ORGS	0	0	34,600	52,981

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 20	0	0	34,600	52,981
33	HOME DELIVERED MEALS FOR HOMEBOUND SENIORS				
8780	AID TO NON-PROFIT ORGS	0	0	129,133	197,730
	TOTAL FOR CATEGORY 33	0	0	129,133	197,730
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	163,733	250,711
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-136,529	-153,983
3415	FED - TITLE III-B (SUPPORT SERVICES)	0	0	-2,912,369	-2,912,369
3416	FED - TITLE III-C1 (TRAINING)	0	0	-32,159	-32,159
3417	FED - TITLE V SCSEP	0	0	37,103	36,872
3474	FED - ASSISTIVE TECHNOLOGY	0	0	-2,407	-4,426
3502	FED - LIFESPAN RESPITE	0	0	-129,542	-129,558
3505	FED - NUTRITION SERVICES INCENTIVE PROGRAM	0	0	421,592	421,592
3518	FED - TITLE III-D COVID-19 (ARP)	0	0	-95,850	-95,850
3520	FED - LIFESPAN RESPITE RECRUITMENT	0	0	225,548	225,548
3522	FED - TITLE III-C (NUTRITION SERVICES)	0	0	-4,649,312	-4,649,312
3523	FED - PUBLIC HEALTH WORKFORCE ASSISTIVE TECH (ARP)	0	0	-20,000	-20,000
3524	FED - PUBLIC HEALTH WORKFORCE AGING NETWORK (ARP)	0	0	-19,653	-19,653
3525	FED - PUBLIC HEALTH WORKFORCE SHIP (ARP)	0	0	-29,189	-29,189
3526	FED - PUBLIC HEALTH WORKFORCE NWD (ARP)	0	0	-28,947	-28,947
3528	FED - LIFESPAN RESPITE DUAL DIAGNOSIS	0	0	298,360	74,590
3540	FED - TITLE III-C1 (ADMIN)	0	0	-52,585	-52,831
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	-23,312	-23,328
3583	FED - TITLE III-D (PREVENTIVE HEALTH)	0	0	-188,440	-188,440
3586	FED - SENIOR MEDICARE PATROL	0	0	28,843	26,856
3589	FED - TITLE III-E (CAREGIVER)	0	0	-1,462,114	-1,462,114
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	269,913	268,568
3593	FED - VETERANS CARE AGREEMENT	0	0	115,872	115,872
3599	FED - DEMENTIA CARE SPECIALIST PROGRAM	0	0	388,401	0
4695	TRANSFER FROM AGING SERVICES	0	0	228,921	24,863
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	9,009	9,009
4758	TRANSFER FROM TREASURER	0	0	735	675
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-7,758,111	-8,597,714
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,648	-1,648
5930	LONGEVITY PAY	0	0	8,325	9,525

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	6,677	7,877
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	159	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-12	-590
7060	CONTRACTS	0	0	5,918	5,918
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,213	-40,049
7255	B & G LEASE ASSESSMENT	0	0	53	-339
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,575	-2,575
	TOTAL FOR CATEGORY 04	0	0	330	-37,635
09	TITLE III-B SOCIAL SERVICES				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	-244,672	-244,672
8780	AID TO NON-PROFIT ORGS	0	0	-2,667,697	-2,667,697
	TOTAL FOR CATEGORY 09	0	0	-2,912,369	-2,912,369
10	ASSISTIVE TECHNOLOGY				
7060	CONTRACTS	0	0	-2,653	-2,653
8780	AID TO NON-PROFIT ORGS	0	0	3,883	1,880
	TOTAL FOR CATEGORY 10	0	0	1,230	-773
11	CSPD COMMISSION				
7060	CONTRACTS	0	0	-8,947	-8,947
	TOTAL FOR CATEGORY 11	0	0	-8,947	-8,947
12	TITLE III-C1 TRAINING				
7001	SOURCE OF FUNDS ADJ	0	0	-25,594	-25,594
7060	CONTRACTS	0	0	-7,265	-7,265
7302	REGISTRATION FEES	0	0	700	700
	TOTAL FOR CATEGORY 12	0	0	-32,159	-32,159
13	TITLE III-C NUTRITION SERVICES				
8582	AID TO GOVERNMENTAL UNITS-H	0	0	-1,051,960	-1,051,960
8780	AID TO NON-PROFIT ORGS	0	0	-82,125	-82,125
8782	AID TO NON-PROFIT ORGS-B	0	0	-3,515,227	-3,515,227
	TOTAL FOR CATEGORY 13	0	0	-4,649,312	-4,649,312
14	TITLE III-E CAREGIVER				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-4,192	-4,192
8780	AID TO NON-PROFIT ORGS	0	0	-1,457,922	-1,457,922
	TOTAL FOR CATEGORY 14	0	0	-1,462,114	-1,462,114

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	NUTRITION SERVICES INCENTIVE PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	421,592	421,592
	TOTAL FOR CATEGORY 17	0	0	421,592	421,592
18	LIFESPAN RESPITE GRANT				
7060	CONTRACTS	0	0	-125,611	-125,611
7302	REGISTRATION FEES	0	0	-295	-295
	TOTAL FOR CATEGORY 18	0	0	-125,906	-125,906
21	PUBLIC HEALTH WORKFORCE (ARP)				
7001	SOURCE OF FUNDS ADJ	0	0	-97,789	-97,789
	TOTAL FOR CATEGORY 21	0	0	-97,789	-97,789
23	TITLE V SENIOR EMPLOYMENT				
7060	CONTRACTS	0	0	-30,576	-30,576
8780	AID TO NON-PROFIT ORGS	0	0	71,315	71,100
	TOTAL FOR CATEGORY 23	0	0	40,739	40,524
24	DEMENTIA CARE SPECIALIST PROGRAM				
8780	AID TO NON-PROFIT ORGS	0	0	517,869	0
	TOTAL FOR CATEGORY 24	0	0	517,869	0
25	LIFESPAN RESPITE RECRUITMENT				
8780	AID TO NON-PROFIT ORGS	0	0	225,548	225,548
	TOTAL FOR CATEGORY 25	0	0	225,548	225,548
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	301,671	315,583
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,378	-4,378
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,556	-3,556
	TOTAL FOR CATEGORY 26	0	0	293,737	307,649
27	TITLE XX				
8780	AID TO NON-PROFIT ORGS	0	0	9,009	9,009
	TOTAL FOR CATEGORY 27	0	0	9,009	9,009
32	STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)				
7060	CONTRACTS	0	0	-20,011	-20,011
7062	CONTRACTS - B	0	0	336	336
	TOTAL FOR CATEGORY 32	0	0	-19,675	-19,675
34	VETERAN'S SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	115,872	115,872
	TOTAL FOR CATEGORY 34	0	0	115,872	115,872
35	TITLE III-D PREVENTIVE HEALTH				
8780	AID TO NON-PROFIT ORGS	0	0	-188,440	-188,440
	TOTAL FOR CATEGORY 35	0	0	-188,440	-188,440
38	MIPPA GRANT				
7060	CONTRACTS	0	0	83,155	83,155
7062	CONTRACTS - B	0	0	1,200	1,200
7302	REGISTRATION FEES	0	0	650	650
8780	AID TO NON-PROFIT ORGS	0	0	188,543	187,219
	TOTAL FOR CATEGORY 38	0	0	273,548	272,224
39	SENIOR MEDICARE PATROL GRANT				
7060	CONTRACTS	0	0	14,000	14,000
7062	CONTRACTS - B	0	0	679	679
7302	REGISTRATION FEES	0	0	632	632
8780	AID TO NON-PROFIT ORGS	0	0	17,169	15,198
	TOTAL FOR CATEGORY 39	0	0	32,480	30,509
45	LIFESPAN RESPITE DUAL DIAGNOSIS				
8780	AID TO NON-PROFIT ORGS	0	0	397,813	99,453
	TOTAL FOR CATEGORY 45	0	0	397,813	99,453
58	TITLE III-D COVID-19 (ARP)				
7064	CONTRACTS - D	0	0	-17,100	-17,100
8580	AID TO GOVERNMENTAL UNITS-F	0	0	-64,758	-64,758
8780	AID TO NON-PROFIT ORGS	0	0	-13,992	-13,992
	TOTAL FOR CATEGORY 58	0	0	-95,850	-95,850
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	-501,994	-497,002
	TOTAL FOR CATEGORY 82	0	0	-501,994	-497,002
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-7,758,111	-8,597,714
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,861	1,861
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,861	1,861

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,861	1,861
	TOTAL FOR CATEGORY 01	0	0	1,861	1,861
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,861	1,861
M501	MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	463,873	568,994
3540	FED - TITLE III-C1 (ADMIN)	0	0	154,624	189,665
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	618,497	758,659
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	375,445	511,269
5200	WORKERS COMPENSATION	0	0	11,668	6,840
5300	RETIREMENT	0	0	65,703	89,472
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,940	16,257
5840	MEDICARE	0	0	5,445	7,414
	TOTAL FOR CATEGORY 01	0	0	505,677	678,113
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	14,008	14,008
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,100	1,100
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,300	6,300
	TOTAL FOR CATEGORY 02	0	0	21,408	21,408
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	13,066	15,276
6210	FS DAILY RENTAL IN-STATE	0	0	4,730	5,555
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	450	450
6240	PERSONAL VEHICLE IN-STATE	0	0	1,005	1,675
6250	COMM AIR TRANS IN-STATE	0	0	8,000	8,000
	TOTAL FOR CATEGORY 03	0	0	27,251	30,956
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	533	710
7027	OPERATING SUPPLIES-G	0	0	64	85

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7040	NON-STATE PRINTING SERVICES	0	0	243	323
7045	STATE PRINTING CHARGES	0	0	6	8
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	235	313
7110	NON-STATE OWNED OFFICE RENT	0	0	14,980	19,973
7255	B & G LEASE ASSESSMENT	0	0	158	211
7285	POSTAGE - STATE MAILROOM	0	0	174	232
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,183
TOTAL FOR CATEGORY 04		0	0	18,171	23,633
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	12,760	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
TOTAL FOR CATEGORY 05		0	0	20,731	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,520	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,633	63
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,180	0
TOTAL FOR CATEGORY 26		0	0	25,259	4,549
TOTAL EXPENDITURES FOR DECISION UNIT M501		0	0	618,497	758,659
M506	Language Access Plan [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,400	2,400
TOTAL REVENUES FOR DECISION UNIT M506		0	0	2,400	2,400
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	2,400	2,400
TOTAL FOR CATEGORY 04		0	0	2,400	2,400
TOTAL EXPENDITURES FOR DECISION UNIT M506		0	0	2,400	2,400
M509	COST ALLOCATION FOR MANDATES [See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	21,832	24,112
3417	FED - TITLE V SCSEP	0	0	231	255
3474	FED - ASSISTIVE TECHNOLOGY	0	0	231	255
3502	FED - LIFESPAN RESPITE	0	0	231	255
3540	FED - TITLE III-C1 (ADMIN)	0	0	3,348	3,697
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	231	255
3586	FED - SENIOR MEDICARE PATROL	0	0	231	255
3861	TITLE XIX - MEDICAID ADMIN	0	0	231	255
TOTAL REVENUES FOR DECISION UNIT M509		0	0	26,566	29,339
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	26,566	29,339
TOTAL FOR CATEGORY 82		0	0	26,566	29,339
TOTAL EXPENDITURES FOR DECISION UNIT M509		0	0	26,566	29,339
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306	306
3417	FED - TITLE V SCSEP	0	0	3	3
3474	FED - ASSISTIVE TECHNOLOGY	0	0	3	3
3502	FED - LIFESPAN RESPITE	0	0	3	3
3540	FED - TITLE III-C1 (ADMIN)	0	0	48	48
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	3	3
3586	FED - SENIOR MEDICARE PATROL	0	0	3	3
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	3	3
TOTAL REVENUES FOR DECISION UNIT M800		0	0	372	372
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	372	372
TOTAL FOR CATEGORY 82		0	0	372	372
TOTAL EXPENDITURES FOR DECISION UNIT M800		0	0	372	372
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
3516	FED - TITLE III-B COVID-19 (ARP)	0	0	-751,549	-1,002,064
3517	FED - TITLE III-C COVID-19 (ARP)	0	0	-1,225,349	-1,633,799
3519	FED - TITLE III-E COVID-19 (ARP)	0	0	-234,648	-312,864
4611	TRANSFER IN FED ARPA	0	0	713,982	-281,271

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-1,497,564	-3,229,998
EXPENDITURE					
56	TITLE III-B COVID-19 (ARP)				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	-55,911
8780	AID TO NON-PROFIT ORGS	0	0	-751,549	-946,153
	TOTAL FOR CATEGORY 56	0	0	-751,549	-1,002,064
57	TITLE III-C COVID-19 (ARP)				
8581	AID TO GOVERNMENTAL UNITS-G	0	0	-60,202	-60,202
8780	AID TO NON-PROFIT ORGS	0	0	-819,117	-1,227,567
8781	AID TO NON-PROFIT ORGS-A	0	0	-98,018	-98,018
8782	AID TO NON-PROFIT ORGS-B	0	0	-248,012	-248,012
	TOTAL FOR CATEGORY 57	0	0	-1,225,349	-1,633,799
60	TITLE III-E COVID-19 (ARP)				
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	-45,076
8780	AID TO NON-PROFIT ORGS	0	0	-234,648	-267,788
	TOTAL FOR CATEGORY 60	0	0	-234,648	-312,864
62	ARPA PAC UNIT ACTIVITIES				
8780	AID TO NON-PROFIT ORGS	0	0	713,982	-281,271
	TOTAL FOR CATEGORY 62	0	0	713,982	-281,271
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-1,497,564	-3,229,998
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,144	16,144
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	16,144	16,144
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,144	16,144
	TOTAL FOR CATEGORY 26	0	0	16,144	16,144
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	16,144	16,144
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,136	3,136
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,136	3,136

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,136	3,136
	TOTAL FOR CATEGORY 26	0	0	3,136	3,136
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,136	3,136
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,513	2,513
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,513	2,513
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,513	2,513
	TOTAL FOR CATEGORY 26	0	0	2,513	2,513
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,513	2,513
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,788	8,402
3417	FED - TITLE V SCSEP	0	0	178	89
3474	FED - ASSISTIVE TECHNOLOGY	0	0	178	89
3502	FED - LIFESPAN RESPITE	0	0	178	89
3540	FED - TITLE III-C1 (ADMIN)	0	0	2,572	1,288
3579	FED - STATE HEALTH INSURANCE ASSISTANCE PROGRAM	0	0	178	89
3586	FED - SENIOR MEDICARE PATROL	0	0	178	89
3591	FED - MEDICARE ENROLLMENT ASSISTANCE PROGRAM	0	0	178	89
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	20,428	10,224
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	20,428	10,224
	TOTAL FOR CATEGORY 82	0	0	20,428	10,224
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	20,428	10,224
TOTAL REVENUES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	22,178,169	19,897,087
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3278		32,929,786	43,244,914	22,178,169	19,897,087

Section A1: Line Item Detail by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	112,338,825	118,168,873	133,439,697	134,131,617
2510	REVERSIONS	-1,995	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	636,799	449,752	0	0
2512	BALANCE FORWARD TO NEW YEAR	-449,752	0	0	0
2516	BUDGETARY TRANSFERS	905,405	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	7,074,896	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-7,074,896	0	0	0
3849	ICF-MR CLIENT LIABILITY	288,755	202,656	265,045	269,411
3860	TITLE XIX - ICF/ID	8,715,862	6,450,890	8,605,933	8,752,020
3861	TITLE XIX - WAIVER	91,348,555	104,139,614	95,346,472	95,346,472
3862	TITLE XIX - COMMUNITY SERVICES	3,068,588	3,513,421	3,627,227	3,711,468
3864	MEDICAID ADMIN CHARGES	4,769,128	4,576,234	5,658,884	5,757,481
4103	COUNTY REIMBURSEMENTS	2,499,131	3,079,967	2,718,716	2,733,333
4201	REIMBURSEMENT	4,047	4,641	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	340,591	0	0
4611	TRANSFER IN FED ARPA	11,692,971	11,685,601	6,448,112	6,448,112
4669	TRANS FROM CRF	0	162	0	0
4750	TRANS FROM DHHS - DIRECTOR	0	741,477	741,477	741,477
	TOTAL REVENUES FOR DECISION UNIT B000	228,741,423	260,428,775	256,851,563	257,891,391
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	26,256,336	28,820,454	35,011,049	35,842,461
5200	WORKERS COMPENSATION	520,810	631,131	600,968	616,873
5300	RETIREMENT	5,119,181	5,386,666	6,713,389	6,867,424
5400	PERSONNEL ASSESSMENT	83,673	87,013	87,307	87,307
5420	COLLECTIVE BARGAINING ASSESSMENT	2,208	2,040	2,040	2,040
5430	LABOR RELATIONS ASSESSMENT	23,702	24,441	24,441	24,441
5500	GROUP INSURANCE	3,160,205	4,062,168	4,062,168	4,062,168
5700	PAYROLL ASSESSMENT	15,506	16,233	16,287	16,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	816,037	916,507	1,113,369	1,139,795
5800	UNEMPLOYMENT COMPENSATION	17,651	0	0	0
5810	OVERTIME PAY	1,849,354	2,228,948	2,228,948	2,228,948
5820	HOLIDAY PAY	161,403	113,684	113,684	113,684
5830	COMP TIME PAYOFF	883	0	0	0
5840	MEDICARE	407,401	413,722	507,630	519,680
5880	SHIFT DIFFERENTIAL PAY	201,184	117,809	117,809	117,809
5882	SHIFT DIFFERENTIAL OVERTIME	29,467	41,158	41,158	41,158

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5904	VACANCY SAVINGS	0	-1,428,363	0	0
5910	STANDBY PAY	35,243	32,272	32,272	32,272
5930	LONGEVITY PAY	87,200	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,588	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	135,883	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	36,931	0	0	0
	TOTAL FOR CATEGORY 01	38,982,846	41,465,883	50,672,519	51,712,347
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	12,860	28,281	28,281	28,281
6210	FS DAILY RENTAL IN-STATE	373	2,073	2,073	2,073
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	72,417	72,553	72,553	72,553
6215	NON-FS VEHICLE RENTAL IN-STATE	19,434	1,081	1,081	1,081
6240	PERSONAL VEHICLE IN-STATE	98,216	179,270	179,270	179,270
6250	COMM AIR TRANS IN-STATE	12,925	15,588	15,588	15,588
7056	INSURANCE DEDUCTIBLES	0	300	300	300
	TOTAL FOR CATEGORY 03	216,225	299,146	299,146	299,146
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	48,962	33,685	33,685	33,685
7021	OPERATING SUPPLIES-A	79,750	123,856	123,856	123,856
7022	OPERATING SUPPLIES-B	3,147	1,846	1,846	1,846
7023	OPERATING SUPPLIES-C	254	1,046	1,046	1,046
7024	OPERATING SUPPLIES-D	20,442	28,431	28,431	28,431
7025	OPERATING SUPPLIES-E	8,378	7,385	7,385	7,385
7027	OPERATING SUPPLIES-G	8,644	13,781	13,781	13,781
7030	FREIGHT CHARGES	90	105	105	105
7041	PRINTING AND COPYING - A	19,757	14,239	14,239	14,239
7045	STATE PRINTING CHARGES	0	1,488	1,488	1,488
7050	EMPLOYEE BOND INSURANCE	1,143	1,183	1,187	1,187
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	36,719	24,265	24,265	24,265
7054	AG TORT CLAIM ASSESSMENT	49,658	51,412	51,587	51,587
705A	NON B&G - PROP. & CONT. INSURANCE	0	12,454	12,454	12,454
7060	CONTRACTS	53,795	52,298	52,298	52,298
7062	CONTRACTS - B	3,918	4,423	4,423	4,423
7068	CONTRACTS - H	76,738	95,000	95,000	95,000
7070	CONTRACTS - J	4,350	3,670	3,670	3,670
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	20,927	20,927	20,927
7075	MED/HEALTH CARE CONTRACTS	0	435	435	435
7090	EQUIPMENT REPAIR	768	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,555	0	0	0
7110	NON-STATE OWNED OFFICE RENT	939,453	916,689	916,689	916,689

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	35,871	29,004	29,004	29,004
7151	OUTSIDE MAINTENANCE OF VEHICLE	97	0	0	0
7152	DIESEL FUEL	0	1,776	1,776	1,776
7153	GASOLINE	2,199	305	305	305
7180	MED/DENT SVCS - NON-CONTRACT	26,619	88,012	88,012	88,012
7185	MED/DENT SUPP - NON-CONTRACT	6,354	9,088	9,088	9,088
7186	MED/DENT SUPP - NON-CONTRACT-A	60,178	37,489	37,489	37,489
7190	STIPENDS	0	5,000	5,000	5,000
7191	STIPENDS - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	7,214	7,449	7,449	7,449
7285	POSTAGE - STATE MAILROOM	13,951	14,980	14,980	14,980
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	94,284	109,404	109,404	109,404
7290	PHONE, FAX, COMMUNICATION LINE	31,146	31,062	31,062	31,062
7291	CELL PHONE/PAGER CHARGES	16,583	14,389	14,389	14,389
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	5,121	5,121	5,121
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	12,059	45,704	45,704	45,704
7320	INSTRUCTIONAL SUPPLIES	949	390	390	390
7340	INSPECTIONS & CERTIFICATIONS	8,195	8,438	8,438	8,438
7341	INSPECTIONS & CERTIFICATIONS-A	1,680	1,344	1,344	1,344
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	16,623	14,434	14,434	14,434
7422	CLIENT MATERIAL PROV PMTS-B	166	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	219	1,075	1,075	1,075
7430	PROFESSIONAL SERVICES	22,500	1,150	1,150	1,150
7460	EQUIPMENT PURCHASES < \$1,000	12,009	23,718	23,718	23,718
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	123	199	199	199
7980	OPERATING LEASE PAYMENTS	39,746	44,254	44,254	44,254
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	365	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 04	1,780,552	1,911,304	1,911,483	1,911,483
05	EQUIPMENT				
7090	EQUIPMENT REPAIR	3,094	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,411	52,758	52,758	52,758
8340	SPECIAL PURPOSE VEHICLES >\$5K	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
8371	COMPUTER HARDWARE <\$5,000 - A	0	23,287	23,287	23,287
	TOTAL FOR CATEGORY 05	9,505	76,045	76,045	76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	55,180	57,881	57,881	57,881
7065	CONTRACTS - E	4,863	3,103	3,103	3,103
7066	CONTRACTS - F	9,642	4,500	4,500	4,500
7090	EQUIPMENT REPAIR	3,427	2,019	2,019	2,019
7140	MAINTENANCE OF BLDGS AND GRDS	3,809	9,195	9,195	9,195
7145	MAINTENANCE OF BLDGS AND GRDS-E	62,976	57,112	57,112	57,112
7152	DIESEL FUEL	1,578	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	217	601	601	601
7460	EQUIPMENT PURCHASES < \$1,000	11,455	5,638	5,638	5,638
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	29,891	735	735	735
8125	IMPROVEMENTS OTHER THAN BLDGS	0	0	0	0
	TOTAL FOR CATEGORY 07	183,038	140,784	140,784	140,784
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	635,505	546,546	546,546	546,546
7075	MED/HEALTH CARE CONTRACTS	508,430	815,983	815,983	815,983
7430	PROFESSIONAL SERVICES	327,018	51,075	51,075	51,075
	TOTAL FOR CATEGORY 08	1,470,953	1,413,604	1,413,604	1,413,604
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	135,530	194,406	194,406	194,406
7066	CONTRACTS - F	417	5,936	5,936	5,936
7200	FOOD	24,552	21,295	21,295	21,295
7201	FOOD-A	18,563	3,187	3,187	3,187
7202	FOOD-B	8,577	4,398	4,398	4,398
7203	FOOD-C	11,978	13,526	13,526	13,526
7204	FOOD-D	6,636	7,371	7,371	7,371
7205	FOOD-E	5,158	6,184	6,184	6,184
7206	FOOD-F	10,480	3,781	3,781	3,781
7207	FOOD-G	16,980	12,217	12,217	12,217
7208	FOOD-H	0	11,829	11,829	11,829
7209	FOOD-I	13,555	10,487	10,487	10,487
	TOTAL FOR CATEGORY 10	252,426	294,617	294,617	294,617
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	135,549,607	146,324,119	146,324,119	146,324,119
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	995,078	727,376	727,376	727,376

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 11	136,544,685	147,051,495	147,051,495	147,051,495
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	249	3,621	3,621	3,621
7410	CLIENT MEDICAL PROVIDER PMTS	38,661	16,156	16,156	16,156
7420	CLIENT MATERIAL PROVIDER PMTS	287,943	151,933	151,933	151,933
8770	RESPITE CARE PROVIDERS	2,237,257	3,675,967	3,675,967	3,675,967
	TOTAL FOR CATEGORY 18	2,564,110	3,847,677	3,847,677	3,847,677
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,540	2,844	2,844	2,844
7073	SOFTWARE LICENSE/MNT CONTRACTS	812,374	877,029	877,029	877,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	2,605	2,605	2,605
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	176,078	195,399	195,399	195,399
7554	EITS INFRASTRUCTURE ASSESSMENT	131,578	135,914	136,373	136,373
7556	EITS SECURITY ASSESSMENT	46,223	47,774	47,936	47,936
7771	COMPUTER SOFTWARE <\$5,000 - A	0	4,949	4,949	4,949
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	23,057	8,468	8,468	8,468
	TOTAL FOR CATEGORY 26	1,190,850	1,274,982	1,275,603	1,275,603
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,939	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	179	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	72	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,857	0	0	0
7061	CONTRACTS - A	2,900	1,900	1,900	1,900
7300	DUES AND REGISTRATIONS	35,725	51,518	51,518	51,518
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,141	43	43	43
7320	INSTRUCTIONAL SUPPLIES	7	1,095	1,095	1,095
	TOTAL FOR CATEGORY 30	43,820	54,556	54,556	54,556
31	ELC FENCE PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	79,915	0	0	0
8166	CIP ENGINEERING SERVICES-A	0	0	0	0
8168	CIP SURVEY	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	0	0	0
	TOTAL FOR CATEGORY 31	79,915	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
32	APSES LOAN REPAYMENT				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
33	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	6,425,601	6,425,601	6,425,601
8780	AID TO NON-PROFIT ORGS	4,353,056	0	0	0
	TOTAL FOR CATEGORY 33	4,353,056	6,425,601	6,425,601	6,425,601
34	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	185,104	12,334,896	0	0
	TOTAL FOR CATEGORY 34	185,104	12,334,896	0	0
36	JOB & DAY TRAINING (JDT)				
7000	OPERATING	0	833,760	833,760	833,760
7400	CLIENT SERVICE PROVIDER PMTS	38,202,570	39,989,567	39,989,567	39,989,567
	TOTAL FOR CATEGORY 36	38,202,570	40,823,327	40,823,327	40,823,327
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	964	964	964
7027	OPERATING SUPPLIES-G	0	692	692	692
7185	MED/DENT SUPP - NON-CONTRACT	0	13,923	13,923	13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	6,932	6,932	6,932
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 38	0	22,511	22,511	22,511
50	AB 476 - ONE SHOT				
7060	CONTRACTS	0	122,807	0	0
7061	CONTRACTS - A	0	1,904	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,791	0	0	0
7557	EITS NAS CARD READER	0	23,960	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,108	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	207,774	295,973	0	0
	TOTAL FOR CATEGORY 50	212,565	449,752	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	334	364	364	364
7132	ELECTRIC UTILITIES	102,757	66,818	66,818	66,818

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7134	NATURAL GAS UTILITIES	35,097	19,440	19,440	19,440
7136	GARBAGE DISPOSAL UTILITIES	16,974	13,562	13,562	13,562
7137	WATER & SEWER UTILITIES	70,159	63,646	63,646	63,646
7138	OTHER UTILITIES	4,617	4,431	4,431	4,431
	TOTAL FOR CATEGORY 59	229,938	168,261	168,261	168,261
82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	1,844,787	0	0	0
739C	COST ALLOCATION - 739C	0	2,012,510	2,012,510	2,012,510
	TOTAL FOR CATEGORY 82	1,844,787	2,012,510	2,012,510	2,012,510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70,664	70,664	70,664	70,664
	TOTAL FOR CATEGORY 87	70,664	70,664	70,664	70,664
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	323,814	291,160	291,160	291,160
	TOTAL FOR CATEGORY 88	323,814	291,160	291,160	291,160
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
8174	CIP INSPECTION TRANSFER	0	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	0	0	0	0
	TOTAL FOR CATEGORY 95	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	228,741,423	260,428,775	256,851,563	257,891,391
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,919	36,919
3849	ICF-MR CLIENT LIABILITY	0	0	252	252
3860	TITLE XIX - ICF/ID	0	0	8,186	8,186
3862	TITLE XIX - COMMUNITY SERVICES	0	0	1,681	1,681
3864	MEDICAID ADMIN CHARGES	0	0	4,819	4,819
4103	COUNTY REIMBURSEMENTS	0	0	292	292

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	52,149	52,149
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	11,294	11,294
5700	PAYROLL ASSESSMENT	0	0	2,109	2,109
	TOTAL FOR CATEGORY 01	0	0	13,403	13,403
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,804	2,804
	TOTAL FOR CATEGORY 03	0	0	2,804	2,804
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	120	120
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	126	126
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6,748	6,748
	TOTAL FOR CATEGORY 04	0	0	6,994	6,994
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,021	11,021
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,616	13,616
7556	EITS SECURITY ASSESSMENT	0	0	4,311	4,311
	TOTAL FOR CATEGORY 26	0	0	28,948	28,948
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	52,149	52,149
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,075	2,137
3849	ICF-MR CLIENT LIABILITY	0	0	46	92
3860	TITLE XIX - ICF/ID	0	0	1,232	2,448
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,353	4,677
EXPENDITURE					
10	ICF FOOD SERVICES				
7200	FOOD	0	0	2,353	4,677
	TOTAL FOR CATEGORY 10	0	0	2,353	4,677
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,353	4,677
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	-1,537,533	-1,431,364
3849	ICF-MR CLIENT LIABILITY	0	0	-40,026	-39,683
3860	TITLE XIX - ICF/ID	0	0	-1,348,478	-1,337,535
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-6,426	-4,178
3864	MEDICAID ADMIN CHARGES	0	0	88,673	102,181
4103	COUNTY REIMBURSEMENTS	0	0	-1,115	-726
4611	TRANSFER IN FED ARPA	0	0	-6,448,112	-6,448,112
4750	TRANS FROM DHHS - DIRECTOR	0	0	-741,477	-741,477
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-10,034,494	-9,900,894
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-459	-459
5430	LABOR RELATIONS ASSESSMENT	0	0	-24,441	-24,441
5810	OVERTIME PAY	0	0	-1,962,018	-1,962,018
5904	VACANCY SAVINGS	0	0	-1,885,008	-1,925,836
5930	LONGEVITY PAY	0	0	116,525	134,400
	TOTAL FOR CATEGORY 01	0	0	-3,755,401	-3,778,354
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,489	12,489
	TOTAL FOR CATEGORY 03	0	0	12,489	12,489
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9,286	9,286
7060	CONTRACTS	0	0	-52,298	-52,298
7062	CONTRACTS - B	0	0	-505	-505
7070	CONTRACTS - J	0	0	680	680
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,927	-2,927
7105	STATE OWNED BLDG RENT-OTHER	0	0	421,861	448,788
7110	NON-STATE OWNED OFFICE RENT	0	0	-355,317	-337,742
7255	B & G LEASE ASSESSMENT	0	0	6,729	6,729
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,524	10,524
7303	DUES AND REGISTRATIONS-A	0	0	-45,704	-45,704
7430	PROFESSIONAL SERVICES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,327	1,327
	TOTAL FOR CATEGORY 04	0	0	-5,778	38,724
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-52,758	-52,758
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-23,287	-23,287

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	-76,045	-76,045
07	MAINT OF BUILDINGS & GROUNDS				
7063	CONTRACTS - C	0	0	-865	-865
7065	CONTRACTS - E	0	0	1,161	1,161
7066	CONTRACTS - F	0	0	3,947	3,947
7090	EQUIPMENT REPAIR	0	0	5,280	5,280
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-890	-890
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,149	4,149
	TOTAL FOR CATEGORY 07	0	0	12,782	12,782
08	PROFESSIONAL SERVICES				
7064	CONTRACTS - D	0	0	218,584	218,584
7075	MED/HEALTH CARE CONTRACTS	0	0	-266,466	-266,466
7430	PROFESSIONAL SERVICES	0	0	13,595	13,595
	TOTAL FOR CATEGORY 08	0	0	-34,287	-34,287
10	ICF FOOD SERVICES				
7061	CONTRACTS - A	0	0	4,861	7,842
7066	CONTRACTS - F	0	0	-5,936	-5,936
7200	FOOD	0	0	2,805	2,805
	TOTAL FOR CATEGORY 10	0	0	1,730	4,711
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-691,355	-690,496
7299	TELEPHONE & DATA WIRING	0	0	-2,605	-2,605
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-4,949	-4,949
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,468	-8,468
	TOTAL FOR CATEGORY 26	0	0	-707,377	-706,518
30	TRAINING				
7061	CONTRACTS - A	0	0	1,250	1,250
7300	DUES AND REGISTRATIONS	0	0	43,625	43,625
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-43	-43
	TOTAL FOR CATEGORY 30	0	0	44,832	44,832
33	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	0	-6,425,601	-6,425,601
	TOTAL FOR CATEGORY 33	0	0	-6,425,601	-6,425,601
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-741,477	-741,477

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 36	0	0	-741,477	-741,477
38	COVID RELIEF FUNDS				
7023	OPERATING SUPPLIES-C	0	0	-964	-964
7027	OPERATING SUPPLIES-G	0	0	-692	-692
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-13,923	-13,923
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	-6,932	-6,932
	TOTAL FOR CATEGORY 38	0	0	-22,511	-22,511
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,205,505	1,272,888
	TOTAL FOR CATEGORY 82	0	0	1,205,505	1,272,888
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,491,139	-10,398,367
M151	ADJUSTMENTS TO BASE CASELOAD				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,029,047	1,991,473
3861	TITLE XIX - WAIVER	0	0	-2,029,047	-1,991,473
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	34,238,853	41,869,836
3861	TITLE XIX - WAIVER	0	0	28,799,700	34,150,550
3862	TITLE XIX - COMMUNITY SERVICES	0	0	576,068	1,116,116
3864	MEDICAID ADMIN CHARGES	0	0	656,818	1,163,965
4103	COUNTY REIMBURSEMENTS	0	0	801,873	992,690
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	65,073,312	79,293,157
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,225,022	5,917,142
5200	WORKERS COMPENSATION	0	0	107,460	116,178
5300	RETIREMENT	0	0	564,383	1,035,502
5400	PERSONNEL ASSESSMENT	0	0	11,572	15,355
5500	GROUP INSURANCE	0	0	355,212	628,452
5700	PAYROLL ASSESSMENT	0	0	2,159	2,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	102,550	188,174
5840	MEDICARE	0	0	46,767	85,802

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	4,415,125	7,989,470
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	18,557	34,285
6210	FS DAILY RENTAL IN-STATE	0	0	41	75
6240	PERSONAL VEHICLE IN-STATE	0	0	3,386	6,256
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	22,484	41,116
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,445	7,865
7027	OPERATING SUPPLIES-G	0	0	761	1,346
7041	PRINTING AND COPYING - A	0	0	2,302	4,072
7050	EMPLOYEE BOND INSURANCE	0	0	139	185
7054	AG TORT CLAIM ASSESSMENT	0	0	6,054	8,034
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,367	3,155
7110	NON-STATE OWNED OFFICE RENT	0	0	169,463	225,950
7285	POSTAGE - STATE MAILROOM	0	0	1,237	2,189
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9,224	16,320
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,705	4,786
7291	CELL PHONE/PAGER CHARGES	0	0	1,494	2,644
7980	OPERATING LEASE PAYMENTS	0	0	2,936	5,195
	TOTAL FOR CATEGORY 04	0	0	203,127	281,741
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	51,040	13,092
8241	NEW FURNISHINGS <\$5,000 - A	0	0	116,908	40,905
	TOTAL FOR CATEGORY 05	0	0	167,948	53,997
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	42,620,138	51,064,429
	TOTAL FOR CATEGORY 11	0	0	42,620,138	51,064,429
18	FAMILY SUPPORT (RESPITE)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,046,216	2,046,216
	TOTAL FOR CATEGORY 18	0	0	2,046,216	2,046,216
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	11,700	3,825
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17,180	30,396
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,603	23,358
7556	EITS SECURITY ASSESSMENT	0	0	6,132	8,136

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	48,161	26,426
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	117,260	38,335
	TOTAL FOR CATEGORY 26	0	0	218,036	130,476
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	6,045	6,045
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,250	11,250
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	18,295	18,295
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	15,361,943	17,667,417
	TOTAL FOR CATEGORY 36	0	0	15,361,943	17,667,417
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	65,073,312	79,293,157
M203	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,914,474	2,445,712
3862	TITLE XIX - COMMUNITY SERVICES	0	0	583,871	817,943
3864	MEDICAID ADMIN CHARGES	0	0	416,406	572,187
4103	COUNTY REIMBURSEMENTS	0	0	101,313	141,929
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	3,016,064	3,977,771
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,958,818	2,794,377
5200	WORKERS COMPENSATION	0	0	66,517	45,276
5300	RETIREMENT	0	0	342,798	489,024
5400	PERSONNEL ASSESSMENT	0	0	6,899	7,121
5500	GROUP INSURANCE	0	0	211,761	291,456
5700	PAYROLL ASSESSMENT	0	0	1,287	1,329
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	62,283	88,866
5840	MEDICARE	0	0	28,410	40,523
	TOTAL FOR CATEGORY 01	0	0	2,678,773	3,757,972
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	13,974	19,349
6210	FS DAILY RENTAL IN-STATE	0	0	31	42
6240	PERSONAL VEHICLE IN-STATE	0	0	2,550	3,531
6250	COMM AIR TRANS IN-STATE	0	0	500	500
	TOTAL FOR CATEGORY 03	0	0	17,055	23,422

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	2,650	3,647
7027	OPERATING SUPPLIES-G	0	0	454	624
7041	PRINTING AND COPYING - A	0	0	1,372	1,888
7050	EMPLOYEE BOND INSURANCE	0	0	83	86
7054	AG TORT CLAIM ASSESSMENT	0	0	3,609	3,726
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,039	1,385
7110	NON-STATE OWNED OFFICE RENT	0	0	74,380	99,173
7285	POSTAGE - STATE MAILROOM	0	0	737	1,015
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,499	7,569
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,613	2,220
7291	CELL PHONE/PAGER CHARGES	0	0	891	1,226
7980	OPERATING LEASE PAYMENTS	0	0	1,750	2,409
	TOTAL FOR CATEGORY 04	0	0	94,077	124,968
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	79,710	2,727
	TOTAL FOR CATEGORY 05	0	0	86,090	2,727
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,975	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,242	14,097
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,494	10,833
7556	EITS SECURITY ASSESSMENT	0	0	3,656	3,773
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	30,876	29,578
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	69,905	2,255
	TOTAL FOR CATEGORY 26	0	0	132,148	60,761
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,421	2,421
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,500	4,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	7,921	7,921
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	3,016,064	3,977,771
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,073	17,073
3849	ICF-MR CLIENT LIABILITY	0	0	304	304

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3860	TITLE XIX - ICF/ID	0	0	10,227	10,227
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	27,604	27,604
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	27,604	27,604
	TOTAL FOR CATEGORY 01	0	0	27,604	27,604
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	27,604	27,604
M502	InterRAI				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	467,858	878,592
3849	ICF-MR CLIENT LIABILITY	0	0	0	1,846
3860	TITLE XIX - ICF/ID	0	0	0	60,221
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	169,494
3864	MEDICAID ADMIN CHARGES	0	0	0	172,384
4103	COUNTY REIMBURSEMENTS	0	0	0	29,410
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	467,858	1,311,947
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	693,999
5200	WORKERS COMPENSATION	0	0	0	22,543
5300	RETIREMENT	0	0	0	121,451
5400	PERSONNEL ASSESSMENT	0	0	0	2,225
5500	GROUP INSURANCE	0	0	0	68,310
5700	PAYROLL ASSESSMENT	0	0	0	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	22,067
5840	MEDICARE	0	0	0	10,066
	TOTAL FOR CATEGORY 01	0	0	0	941,076
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	4,752
6210	FS DAILY RENTAL IN-STATE	0	0	0	10
6240	PERSONAL VEHICLE IN-STATE	0	0	0	867
6250	COMM AIR TRANS IN-STATE	0	0	0	500
	TOTAL FOR CATEGORY 03	0	0	0	6,129
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	855
7027	OPERATING SUPPLIES-G	0	0	0	146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	0	0	0	443
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	27
7054	AG TORT CLAIM ASSESSMENT	0	0	0	1,164
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	329
7110	NON-STATE OWNED OFFICE RENT	0	0	0	23,579
7285	POSTAGE - STATE MAILROOM	0	0	0	238
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,774
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	520
7291	CELL PHONE/PAGER CHARGES	0	0	0	287
	TOTAL FOR CATEGORY 04	0	0	0	29,362
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	27,270
	TOTAL FOR CATEGORY 05	0	0	0	27,270
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	266,867
7211	MSA PROGRAMMER CHARGES	0	0	117,117	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	4,402
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	3,304
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	3,385
7556	EITS SECURITY ASSESSMENT	0	0	0	1,179
7770	COMPUTER SOFTWARE >\$5,000	0	0	350,741	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	6,423
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	22,550
	TOTAL FOR CATEGORY 26	0	0	467,858	308,110
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	467,858	1,311,947
M506	LANGUAGE ACCESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,660	24,660
3849	ICF-MR CLIENT LIABILITY	0	0	164	164
3860	TITLE XIX - ICF/ID	0	0	5,421	5,421
3862	TITLE XIX - COMMUNITY SERVICES	0	0	719	719
3864	MEDICAID ADMIN CHARGES	0	0	3,111	3,111
4103	COUNTY REIMBURSEMENTS	0	0	125	125
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	34,200	34,200

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	34,200	34,200
	TOTAL FOR CATEGORY 04	0	0	34,200	34,200
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	34,200	34,200
M509	COST ALLOCATION FOR MANDATES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	318,469	351,715
3864	MEDICAID ADMIN CHARGES	0	0	40,167	44,360
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	358,636	396,075
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	358,636	396,075
	TOTAL FOR CATEGORY 82	0	0	358,636	396,075
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	358,636	396,075
M510	WAIVER WAITLIST REDUCTION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,515,120	7,512,087
3861	TITLE XIX - WAIVER	0	0	8,549,818	7,547,770
4103	COUNTY REIMBURSEMENTS	0	0	148,306	130,883
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	17,213,244	15,190,740
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	13,521,247	11,932,718
	TOTAL FOR CATEGORY 11	0	0	13,521,247	11,932,718
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	3,691,997	3,258,022
	TOTAL FOR CATEGORY 36	0	0	3,691,997	3,258,022
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	17,213,244	15,190,740
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,459	4,459
3864	MEDICAID ADMIN CHARGES	0	0	562	562

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	5,021	5,021
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	5,021	5,021
	TOTAL FOR CATEGORY 82	0	0	5,021	5,021
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	5,021	5,021
E268	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,329,256	-2,329,256
4103	COUNTY REIMBURSEMENTS	0	0	-268,910	-268,910
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	-2,598,166	-2,598,166
EXPENDITURE					
18	FAMILY SUPPORT (RESPITE)				
8770	RESPITE CARE PROVIDERS	0	0	-2,598,166	-2,598,166
	TOTAL FOR CATEGORY 18	0	0	-2,598,166	-2,598,166
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	-2,598,166	-2,598,166
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	178,673	132,081
3864	MEDICAID ADMIN CHARGES	0	0	17,877	13,215
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	196,550	145,296
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	196,550	145,296
	TOTAL FOR CATEGORY 26	0	0	196,550	145,296
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	196,550	145,296
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,294	5,294
3864	MEDICAID ADMIN CHARGES	0	0	530	530
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,824	5,824

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,824	5,824
	TOTAL FOR CATEGORY 26	0	0	5,824	5,824
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,824	5,824
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,895	32,895
3864	MEDICAID ADMIN CHARGES	0	0	3,291	3,291
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	36,186	36,186
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	36,186	36,186
	TOTAL FOR CATEGORY 26	0	0	36,186	36,186
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	36,186	36,186
E729	FLEET SERVICES NEW				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,463	12,923
3849	ICF-MR CLIENT LIABILITY	0	0	74	148
3860	TITLE XIX - ICF/ID	0	0	1,894	3,788
3864	MEDICAID ADMIN CHARGES	0	0	1,040	2,079
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	9,471	18,938
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	9,471	18,938
	TOTAL FOR CATEGORY 03	0	0	9,471	18,938
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	9,471	18,938
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	244,896	122,560
3864	MEDICAID ADMIN CHARGES	0	0	30,888	15,458
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	275,784	138,018
EXPENDITURE					
82	ADSD COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739C	COST ALLOCATION - 739C	0	0	275,784	138,018
	TOTAL FOR CATEGORY 82	0	0	275,784	138,018
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	275,784	138,018
E877	SUPPLEMENTAL APPROPRIATIONS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,357,964	0
3861	TITLE XIX - WAIVER	0	0	28,903,407	0
4103	COUNTY REIMBURSEMENTS	0	0	521,982	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	55,783,353	0
EXPENDITURE					
11	RESIDENT PLACEMENT (SLA)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	45,389,734	0
	TOTAL FOR CATEGORY 11	0	0	45,389,734	0
36	JOB & DAY TRAINING (JDT)				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	10,393,619	0
	TOTAL FOR CATEGORY 36	0	0	10,393,619	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	55,783,353	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	228,741,423	260,428,775	386,776,512	346,029,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	228,741,423	260,428,775	386,319,867	345,532,461

Section A1: Line Item Detail by GL

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	37,760,551	38,479,538	41,303,423	41,687,416
2510	REVERSIONS	-316,578	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	131,715	256,780	0	0
2512	BALANCE FORWARD TO NEW YEAR	-256,780	0	0	0
2516	BUDGETARY TRANSFERS	-200,000	0	0	0
3861	TITLE XIX - WAIVER	35,576,390	35,667,172	34,082,166	34,079,036
3862	TITLE XIX - COMMUNITY SERVICES	1,143,925	1,067,931	1,123,568	949,937
3864	MEDICAID ADMIN CHARGES	1,366,209	980,655	1,211,751	1,210,329
4103	COUNTY REIMBURSEMENTS	575,459	287,023	450,394	450,404
4750	TRANS FROM DHHS - DIRECTOR	0	263,916	263,916	263,916
	TOTAL REVENUES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,379,987	5,910,691	7,163,075	7,328,541
5200	WORKERS COMPENSATION	100,009	123,886	120,323	122,818
5300	RETIREMENT	1,142,521	1,251,564	1,476,540	1,506,737
5400	PERSONNEL ASSESSMENT	17,264	17,344	17,344	17,344
5420	COLLECTIVE BARGAINING ASSESSMENT	420	414	414	414
5430	LABOR RELATIONS ASSESSMENT	4,831	4,831	4,831	4,831
5500	GROUP INSURANCE	620,568	810,612	810,612	810,612
5700	PAYROLL ASSESSMENT	3,199	3,235	3,236	3,236
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,314	187,956	227,785	233,049
5800	UNEMPLOYMENT COMPENSATION	3,278	0	0	0
5810	OVERTIME PAY	15,410	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	77,160	84,376	103,862	106,260
5880	SHIFT DIFFERENTIAL PAY	50	0	0	0
5904	VACANCY SAVINGS	0	-155,868	0	0
5930	LONGEVITY PAY	21,058	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	21,612	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,756	0	0	0
	TOTAL FOR CATEGORY 01	7,589,437	8,239,041	9,928,022	10,133,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,938	2,938	2,938
6210	FS DAILY RENTAL IN-STATE	130	83	83	83

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,186	20,746	20,746	20,746
6215	NON-FS VEHICLE RENTAL IN-STATE	274	39	39	39
6220	AUTO MISC - IN-STATE	7	178	178	178
6240	PERSONAL VEHICLE IN-STATE	8,757	3,786	3,786	3,786
6250	COMM AIR TRANS IN-STATE	337	2,753	2,753	2,753
	TOTAL FOR CATEGORY 03	27,691	30,523	30,523	30,523
04	OPERATING EXPENSES				
6250	COMM AIR TRANS IN-STATE	0	120	120	120
7000	OPERATING	0	147,725	147,725	147,725
7020	OPERATING SUPPLIES	10,956	15,792	15,792	15,792
7021	OPERATING SUPPLIES-A	1,261	5,633	5,633	5,633
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	53	53	53
7044	PRINTING AND COPYING - C	2,726	3,388	3,388	3,388
7045	STATE PRINTING CHARGES	482	595	595	595
7050	EMPLOYEE BOND INSURANCE	236	236	236	236
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,700	20,700	20,700	20,700
7052	VEHICLE COMP & COLLISION INS	1,040	1,040	1,040	1,040
7054	AG TORT CLAIM ASSESSMENT	10,246	10,247	10,248	10,248
7059	AG VEHICLE LIABILITY INSURANCE	2,052	2,058	2,058	2,058
7060	CONTRACTS	60,360	57,172	57,172	57,172
7080	LEGAL AND COURT	0	25	25	25
7120	ADVERTISING & PUBLIC RELATIONS	300	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	50	50	50
7150	MOTOR POOL FLEET MAINTENANCE	91	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	82	1,322	1,322	1,322
7152	DIESEL FUEL	0	2,090	2,090	2,090
7153	GASOLINE	1,433	464	464	464
7285	POSTAGE - STATE MAILROOM	3,913	4,015	4,015	4,015
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	22,168	22,966	22,966	22,966
7290	PHONE, FAX, COMMUNICATION LINE	2,661	2,247	2,247	2,247
7291	CELL PHONE/PAGER CHARGES	10,135	15,256	15,256	15,256
7294	CONFERENCE CALL CHARGES	0	96	96	96
7296	EITS LONG DISTANCE CHARGES	0	736	736	736
7302	REGISTRATION FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	434	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	410	249	249	249
7430	PROFESSIONAL SERVICES	9,365	1,709	1,709	1,709
7460	EQUIPMENT PURCHASES < \$1,000	0	1,268	1,268	1,268
7636	MISCELLANEOUS SERVICES - A	270	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
7980	OPERATING LEASE PAYMENTS	9,308	9,312	9,312	9,312
	TOTAL FOR CATEGORY 04	173,696	329,544	329,545	329,545
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	4,687	2,281	2,281	2,281
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	774	260	260	260
7140	MAINTENANCE OF BLDGS AND GRDS	636	1,180	1,180	1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	317	873	873	873
7142	MAINTENANCE OF BLDGS AND GRDS-B	673	974	974	974
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	950	950	950
7430	PROFESSIONAL SERVICES	535	336	336	336
7460	EQUIPMENT PURCHASES < \$1,000	160	380	380	380
7960	RENTALS FOR LAND/EQUIPMENT	0	1,658	1,658	1,658
8120	LAND IMPROVEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 07	7,782	8,892	8,892	8,892
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	61,935,777	60,774,922	60,774,922	60,774,922
7410	CLIENT MEDICAL PROVIDER PMTS	36,409	21,928	21,928	21,928
7420	CLIENT MATERIAL PROVIDER PMTS	329,247	320,939	320,939	320,939
7430	PROFESSIONAL SERVICES	1,942	0	0	0
8773	FOSTER CARE PROVIDERS INDIV	657,455	975,796	975,796	975,796
	TOTAL FOR CATEGORY 11	62,960,830	62,093,585	62,093,585	62,093,585
18	FAMILY SUPPORT				
7400	CLIENT SERVICE PROVIDER PMTS	0	6,823	6,823	6,823
7410	CLIENT MEDICAL PROVIDER PMTS	288	1,500	1,500	1,500
7420	CLIENT MATERIAL PROVIDER PMTS	591	3,821	3,821	3,821
8700	AID TO INDIVIDUALS	0	29,788	29,788	29,788
8770	RESPIRE CARE PROVIDERS	258,381	220,956	220,956	220,956
	TOTAL FOR CATEGORY 18	259,260	262,888	262,888	262,888
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	117	4,976	4,976	4,976
7073	SOFTWARE LICENSE/MNT CONTRACTS	228,261	235,590	235,590	235,590
7290	PHONE, FAX, COMMUNICATION LINE	8,446	7,557	7,557	7,557

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	125	125	125
7535	EITS NON-SERVER HOSTING - BASIC	699	697	697	697
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	33,638	39,884	39,884	39,884
7554	EITS INFRASTRUCTURE ASSESSMENT	27,149	27,091	27,092	27,092
7556	EITS SECURITY ASSESSMENT	9,537	9,523	9,523	9,523
7557	EITS NAS CARD READER	100	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	347	906	906	906
8370	COMPUTER HARDWARE >\$5,000	12,564	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		320,858	326,349	326,350	326,350
27	AB476-ONE SHOT I.T EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	2,241	2,455	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	61,110	65,910	0	0
TOTAL FOR CATEGORY 27		63,351	68,365	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,262	2,368	2,368	2,368
6130	PUBLIC TRANS OUT-OF-STATE	36	136	136	136
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,640	3,667	3,667	3,667
6200	PER DIEM IN-STATE	655	25	25	25
6220	AUTO MISC - IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	862	111	111	111
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	550	0	0	0
7302	REGISTRATION FEES	2,315	3,966	3,966	3,966
TOTAL FOR CATEGORY 30		7,320	10,325	10,325	10,325
36	JOBS AND DAY TRAINING				
7000	OPERATING	0	117,120	117,120	117,120
7400	CLIENT SERVICE PROVIDER PMTS	3,348,253	3,827,474	3,827,474	3,827,474
7401	CLIENT SERVICE PROVIDER PMTS-A	702,840	1,114,831	1,114,831	1,114,831
TOTAL FOR CATEGORY 36		4,051,093	5,059,425	5,059,425	5,059,425
59	UTILITIES				
7132	ELECTRIC UTILITIES	27,241	31,729	31,729	31,729
7134	NATURAL GAS UTILITIES	15,605	11,609	11,609	11,609
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7137	WATER & SEWER UTILITIES	0	0	0	0
TOTAL FOR CATEGORY 59		42,846	43,338	43,338	43,338

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82	ADSD COST ALLOCATION				
7398	COST ALLOCATION - E	225,922	0	0	0
739C	COST ALLOCATION - 739C	0	246,462	246,462	246,462
	TOTAL FOR CATEGORY 82	225,922	246,462	246,462	246,462
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	31,985	31,985	31,985	31,985
	TOTAL FOR CATEGORY 87	31,985	31,985	31,985	31,985
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	18,820	3,638	3,638	3,638
	TOTAL FOR CATEGORY 89	18,820	3,638	3,638	3,638
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	248,655	60,240	60,240
	TOTAL FOR CATEGORY 95	0	248,655	60,240	60,240
	TOTAL EXPENDITURES FOR DECISION UNIT B000	75,780,891	77,003,015	78,435,218	78,641,038
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,468	9,831
3862	TITLE XIX - COMMUNITY SERVICES	0	0	303	249
3864	MEDICAID ADMIN CHARGES	0	0	904	715
4103	COUNTY REIMBURSEMENTS	0	0	30	30
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,705	10,825
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,244	2,244
5700	PAYROLL ASSESSMENT	0	0	419	419
	TOTAL FOR CATEGORY 01	0	0	2,663	2,663

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	848	968
	TOTAL FOR CATEGORY 03	0	0	848	968
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	107	107
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,254	1,254
	TOTAL FOR CATEGORY 04	0	0	1,415	1,415
26	INFORMATION SERVICES				
7535	EITS NON-SERVER HOSTING - BASIC	0	0	39	39
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,179	2,179
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,705	2,705
7556	EITS SECURITY ASSESSMENT	0	0	856	856
	TOTAL FOR CATEGORY 26	0	0	5,779	5,779
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,705	10,825
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	585,052	617,976
3862	TITLE XIX - COMMUNITY SERVICES	0	0	-15,068	-12,118
3864	MEDICAID ADMIN CHARGES	0	0	45,792	38,492
4103	COUNTY REIMBURSEMENTS	0	0	-1,514	-1,484
4750	TRANS FROM DHHS - DIRECTOR	0	0	-263,916	-263,916
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	350,346	378,950
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-112	-112
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,831	-4,831
5904	VACANCY SAVINGS	0	0	-203,678	-207,912
5930	LONGEVITY PAY	0	0	27,425	31,375
	TOTAL FOR CATEGORY 01	0	0	-181,196	-181,480
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,406	0
6240	PERSONAL VEHICLE IN-STATE	0	0	5,200	5,200
	TOTAL FOR CATEGORY 03	0	0	2,794	5,200

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8,719	8,719
7060	CONTRACTS	0	0	34,737	34,737
7080	LEGAL AND COURT	0	0	-25	-25
7110	NON-STATE OWNED OFFICE RENT	0	0	483,479	492,323
7153	GASOLINE	0	0	969	969
7255	B & G LEASE ASSESSMENT	0	0	5,920	5,920
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-673	-673
7430	PROFESSIONAL SERVICES	0	0	75	75
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-180	-180
7980	OPERATING LEASE PAYMENTS	0	0	690	690
	TOTAL FOR CATEGORY 04	0	0	532,800	541,644
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-2,281	-2,281
7090	EQUIPMENT REPAIR	0	0	-260	-260
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,180	-1,180
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	-873	-873
7142	MAINTENANCE OF BLDGS AND GRDS-B	0	0	-974	-974
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-950	-950
7430	PROFESSIONAL SERVICES	0	0	-336	-336
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-380	-380
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,658	-1,658
	TOTAL FOR CATEGORY 07	0	0	-8,892	-8,892
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-193,663	-194,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-906	-906
	TOTAL FOR CATEGORY 26	0	0	-195,563	-196,041
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	-263,916	-263,916
	TOTAL FOR CATEGORY 36	0	0	-263,916	-263,916
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	416,509	430,391
	TOTAL FOR CATEGORY 82	0	0	416,509	430,391

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 M150	0	0	302,536	326,906
M151	ADJUSTMENTS TO BASE CASELOAD				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,253	711,821
3861	TITLE XIX - WAIVER	0	0	-725,253	-711,821
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	0	0
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,413,597	24,097,482
3861	TITLE XIX - WAIVER	0	0	17,027,943	20,562,477
3862	TITLE XIX - COMMUNITY SERVICES	0	0	305,088	488,304
3864	MEDICAID ADMIN CHARGES	0	0	273,316	430,874
4103	COUNTY REIMBURSEMENTS	0	0	190,780	246,284
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	37,210,724	45,825,421
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,849,117	3,034,547
5200	WORKERS COMPENSATION	0	0	61,827	57,051
5300	RETIREMENT	0	0	323,598	531,049
5400	PERSONNEL ASSESSMENT	0	0	6,676	8,011
5500	GROUP INSURANCE	0	0	204,930	327,888
5700	PAYROLL ASSESSMENT	0	0	1,246	1,495
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	58,798	96,502
5840	MEDICARE	0	0	26,815	44,004
	TOTAL FOR CATEGORY 01	0	0	2,533,007	4,100,547
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,630	3,000
6210	FS DAILY RENTAL IN-STATE	0	0	46	84
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	21	39
6240	PERSONAL VEHICLE IN-STATE	0	0	2,143	3,946
6250	COMM AIR TRANS IN-STATE	0	0	1,580	2,909
	TOTAL FOR CATEGORY 03	0	0	5,420	9,978
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	4,038	6,460

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7040	NON-STATE PRINTING SERVICES	0	0	14	22
7044	PRINTING AND COPYING - C	0	0	866	1,386
7045	STATE PRINTING CHARGES	0	0	152	243
7050	EMPLOYEE BOND INSURANCE	0	0	80	96
7054	AG TORT CLAIM ASSESSMENT	0	0	3,493	4,191
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	996	1,328
7110	NON-STATE OWNED OFFICE RENT	0	0	52,229	71,424
7285	POSTAGE - STATE MAILROOM	0	0	1,027	1,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,322	8,515
7291	CELL PHONE/PAGER CHARGES	0	0	3,901	6,241
7294	CONFERENCE CALL CHARGES	0	0	25	39
7296	EITS LONG DISTANCE CHARGES	0	0	188	301
	TOTAL FOR CATEGORY 04	0	0	72,331	101,889
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	71,739	16,362
	TOTAL FOR CATEGORY 05	0	0	90,879	16,362
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	32,748,222	39,456,691
	TOTAL FOR CATEGORY 11	0	0	32,748,222	39,456,691
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	50,965	72,572
	TOTAL FOR CATEGORY 18	0	0	50,965	72,572
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,750	1,350
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,912	15,859
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,156	12,187
7556	EITS SECURITY ASSESSMENT	0	0	3,538	4,245
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	33,780	40,536
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,610	13,722
	TOTAL FOR CATEGORY 26	0	0	132,746	87,899
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	12,105	14,526
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,436	2,923
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,500	27,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	8,325	9,990
	TOTAL FOR CATEGORY 30	0	0	45,366	54,439

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,531,788	1,925,044
	TOTAL FOR CATEGORY 36	0	0	1,531,788	1,925,044
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	37,210,724	45,825,421
M203	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	759,714	994,192
3862	TITLE XIX - COMMUNITY SERVICES	0	0	191,421	213,722
3864	MEDICAID ADMIN CHARGES	0	0	64,212	84,062
4103	COUNTY REIMBURSEMENTS	0	0	19,231	26,168
	TOTAL REVENUES FOR DECISION UNIT M203	0	0	1,034,578	1,318,144
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	660,911	914,987
5200	WORKERS COMPENSATION	0	0	22,771	15,132
5300	RETIREMENT	0	0	115,661	160,126
5400	PERSONNEL ASSESSMENT	0	0	2,448	2,448
5500	GROUP INSURANCE	0	0	75,141	100,188
5700	PAYROLL ASSESSMENT	0	0	457	457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,014	29,098
5840	MEDICARE	0	0	9,585	13,269
	TOTAL FOR CATEGORY 01	0	0	907,988	1,235,705
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,222	3,334
6210	FS DAILY RENTAL IN-STATE	0	0	62	93
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	29	44
6240	PERSONAL VEHICLE IN-STATE	0	0	2,923	4,384
6250	COMM AIR TRANS IN-STATE	0	0	2,155	3,232
	TOTAL FOR CATEGORY 03	0	0	7,391	11,087
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,481	1,974
7021	OPERATING SUPPLIES-A	0	0	528	704
7040	NON-STATE PRINTING SERVICES	0	0	5	7
7044	PRINTING AND COPYING - C	0	0	318	424
7045	STATE PRINTING CHARGES	0	0	56	74
7050	EMPLOYEE BOND INSURANCE	0	0	29	29

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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	0	0	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	289	386
7110	NON-STATE OWNED OFFICE RENT	0	0	15,163	20,736
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	124	165
7153	GASOLINE	0	0	44	58
7285	POSTAGE - STATE MAILROOM	0	0	376	502
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,951	2,602
7291	CELL PHONE/PAGER CHARGES	0	0	1,430	1,907
7294	CONFERENCE CALL CHARGES	0	0	9	12
7296	EITS LONG DISTANCE CHARGES	0	0	69	92
	TOTAL FOR CATEGORY 04	0	0	23,153	30,953
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	29,227	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	18,568	0
	TOTAL FOR CATEGORY 05	0	0	47,795	0
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,475	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,634	4,846
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,724	3,724
7556	EITS SECURITY ASSESSMENT	0	0	1,297	1,297
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	12,386	12,386
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,589	0
	TOTAL FOR CATEGORY 26	0	0	30,105	22,253
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	4,842	4,842
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	974	974
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,000	9,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	3,330	3,330
	TOTAL FOR CATEGORY 30	0	0	18,146	18,146
	TOTAL EXPENDITURES FOR DECISION UNIT M203	0	0	1,034,578	1,318,144
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,225	4,225
3864	MEDICAID ADMIN CHARGES	0	0	1,231	1,231
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,456	5,456

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,456	5,456
	TOTAL FOR CATEGORY 01	0	0	5,456	5,456
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	5,456	5,456
M502	interRAI Assessment System [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,124	563,526
3862	TITLE XIX - COMMUNITY SERVICES	0	0	0	92,589
3864	MEDICAID ADMIN CHARGES	0	0	6,814	42,562
4103	COUNTY REIMBURSEMENTS	0	0	0	11,337
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	92,938	710,014
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	435,848
5200	WORKERS COMPENSATION	0	0	0	13,680
5300	RETIREMENT	0	0	0	76,272
5400	PERSONNEL ASSESSMENT	0	0	0	1,113
5500	GROUP INSURANCE	0	0	0	45,540
5700	PAYROLL ASSESSMENT	0	0	0	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	13,862
5840	MEDICARE	0	0	0	6,319
	TOTAL FOR CATEGORY 01	0	0	0	592,842
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	370
6210	FS DAILY RENTAL IN-STATE	0	0	0	10
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	5
6240	PERSONAL VEHICLE IN-STATE	0	0	0	487
6250	COMM AIR TRANS IN-STATE	0	0	0	359
	TOTAL FOR CATEGORY 03	0	0	0	1,231
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	897
7040	NON-STATE PRINTING SERVICES	0	0	0	3
7044	PRINTING AND COPYING - C	0	0	0	193
7045	STATE PRINTING CHARGES	0	0	0	34
7050	EMPLOYEE BOND INSURANCE	0	0	0	13
7054	AG TORT CLAIM ASSESSMENT	0	0	0	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	178

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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	0	0	0	9,600
7285	POSTAGE - STATE MAILROOM	0	0	0	228
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	1,183
7291	CELL PHONE/PAGER CHARGES	0	0	0	867
7294	CONFERENCE CALL CHARGES	0	0	0	5
7296	EITS LONG DISTANCE CHARGES	0	0	0	42
	TOTAL FOR CATEGORY 04	0	0	0	13,825
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	13,635
	TOTAL FOR CATEGORY 05	0	0	0	13,635
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	53,012
7211	MSA PROGRAMMER CHARGES	0	0	23,265	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	2,470
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	1,693
7556	EITS SECURITY ASSESSMENT	0	0	0	590
7770	COMPUTER SOFTWARE >\$5,000	0	0	69,673	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	4,980
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	11,435
	TOTAL FOR CATEGORY 26	0	0	92,938	76,383
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	3,228
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	650
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	6,000
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	2,220
	TOTAL FOR CATEGORY 30	0	0	0	12,098
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	92,938	710,014
M506	LANGUAGE ACCESS PLAN [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,140	14,440
3864	MEDICAID ADMIN CHARGES	0	0	860	560
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	15,000	15,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	15,000	15,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	15,000	15,000
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	15,000	15,000
M509	COST ALLOCATION FOR MANDATES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	65,803	73,643
3864	MEDICAID ADMIN CHARGES	0	0	8,082	7,956
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	73,885	81,599
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	73,885	81,599
	TOTAL FOR CATEGORY 82	0	0	73,885	81,599
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	73,885	81,599
M510	WAIVER WAITLIST REDUCTION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	547,263	483,317
3861	TITLE XIX - WAIVER	0	0	544,470	481,150
4103	COUNTY REIMBURSEMENTS	0	0	4,374	3,868
	TOTAL REVENUES FOR DECISION UNIT M510	0	0	1,096,107	968,335
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,035,362	915,689
	TOTAL FOR CATEGORY 11	0	0	1,035,362	915,689
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	60,745	52,646
	TOTAL FOR CATEGORY 36	0	0	60,745	52,646
	TOTAL EXPENDITURES FOR DECISION UNIT M510	0	0	1,096,107	968,335
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	922	934
3864	MEDICAID ADMIN CHARGES	0	0	113	101
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,035	1,035

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	1,035	1,035
	TOTAL FOR CATEGORY 82	0	0	1,035	1,035
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,035	1,035
E268	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-126,730	-129,040
4103	COUNTY REIMBURSEMENTS	0	0	-50,787	-48,477
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	-177,517	-177,517
EXPENDITURE					
18	FAMILY SUPPORT				
8770	RESPIRE CARE PROVIDERS	0	0	-177,517	-177,517
	TOTAL FOR CATEGORY 18	0	0	-177,517	-177,517
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	-177,517	-177,517
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,531	29,249
3864	MEDICAID ADMIN CHARGES	0	0	2,811	1,327
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	38,342	30,576
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	8,378
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	38,342	22,198
	TOTAL FOR CATEGORY 26	0	0	38,342	30,576
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	38,342	30,576
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,736	3,857
3864	MEDICAID ADMIN CHARGES	0	0	296	175
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,032	4,032

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,032	4,032
	TOTAL FOR CATEGORY 26	0	0	4,032	4,032
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,032	4,032
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,612	7,857
3864	MEDICAID ADMIN CHARGES	0	0	602	357
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	8,214	8,214
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,214	8,214
	TOTAL FOR CATEGORY 26	0	0	8,214	8,214
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	8,214	8,214
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	50,602	25,662
3864	MEDICAID ADMIN CHARGES	0	0	6,215	2,772
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	56,817	28,434
EXPENDITURE					
82	ADSD COST ALLOCATION				
739C	COST ALLOCATION - 739C	0	0	56,817	28,434
	TOTAL FOR CATEGORY 82	0	0	56,817	28,434
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	56,817	28,434
E877	SUPPLEMENTAL APPROPRIATIONS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,602,551	0
3861	TITLE XIX - WAIVER	0	0	12,092,256	0
4103	COUNTY REIMBURSEMENTS	0	0	89,172	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	22,783,979	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
11	RESIDENTIAL SUPPORTS				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	21,109,309	0
	TOTAL FOR CATEGORY 11	0	0	21,109,309	0
36	JOBS AND DAY TRAINING				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	1,674,670	0
	TOTAL FOR CATEGORY 36	0	0	1,674,670	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	22,783,979	0
E900	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-311,872	-319,267
3864	MEDICAID ADMIN CHARGES	0	0	-57,244	-58,534
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-369,116	-377,801
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-265,288	-272,236
5200	WORKERS COMPENSATION	0	0	-5,329	-5,529
5300	RETIREMENT	0	0	-46,426	-47,641
5400	PERSONNEL ASSESSMENT	0	0	-890	-890
5500	GROUP INSURANCE	0	0	-36,432	-36,432
5700	PAYROLL ASSESSMENT	0	0	-166	-166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,435	-8,656
5840	MEDICARE	0	0	-3,847	-3,948
	TOTAL FOR CATEGORY 01	0	0	-366,813	-375,498
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-11	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-466	-466
	TOTAL FOR CATEGORY 04	0	0	-477	-477
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,354	-1,354
7556	EITS SECURITY ASSESSMENT	0	0	-472	-472
	TOTAL FOR CATEGORY 26	0	0	-1,826	-1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-369,116	-377,801
	TOTAL REVENUES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	140,670,743	127,471,755

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3280	75,780,891	77,003,015	140,622,933	127,419,711

Section A1: Line Item Detail by GL

Budget Account: 3281 HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

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	4,941,988	6,746,774	5,194,519	5,461,329
2510	REVERSIONS	-492,043	0	0	0
3802	PATIENT COLLECTIONS	80,972	20,880	58,111	58,111
3860	MEDICAID FMAP	1,686,776	3,438,900	4,530,734	4,522,741
4021	MISCELLANEOUS SALES	2,286	0	0	0
4108	WASHOE CO RECEIPTS	0	12,636	12,636	12,636
4611	TRANSFER IN FED ARPA	393,887	0	11,345	11,345
4621	TRANSFER FROM BA 4895	4,356	4,356	4,352	4,352
4661	TRANSFER FROM EDUCATION ALN 93.575	128,573	141,337	141,337	141,337
4668	TRANSFER FROM CRF	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	228,129	477,086	81,992	81,992
4674	TRANSFER FROM MEDICAID ALN 93.778	140,129	202,691	265,844	275,669
4739	TRANSFER FROM AGRICULTURE ALN 10.553 & 10.555	32,738	33,191	32,739	32,739
4750	TRANS FROM DHHS - DIRECTOR ALN 93.667	1,420,117	1,420,117	1,439,785	1,439,785
4758	TRANSFER FROM TREASURER	718,540	718,540	87,804	87,804
TOTAL REVENUES FOR DECISION UNIT B000		9,286,448	13,216,508	11,861,198	12,129,840
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	9,006	9,006	9,006
5100	SALARIES	4,927,887	5,179,788	7,196,090	7,409,915
5200	WORKERS COMPENSATION	100,975	171,434	134,786	139,861
5300	RETIREMENT	1,091,003	1,627,408	1,488,840	1,528,673
5400	PERSONNEL ASSESSMENT	23,739	24,044	19,423	19,423
5420	COLLECTIVE BARGAINING ASSESSMENT	396	402	402	402
5430	LABOR RELATIONS ASSESSMENT	6,252	5,059	5,059	5,059
5500	GROUP INSURANCE	593,445	1,154,439	929,016	929,016
5700	PAYROLL ASSESSMENT	4,400	4,486	3,623	3,623
5750	RETIRED EMPLOYEES GROUP INSURANCE	154,027	258,564	228,832	235,640
5800	UNEMPLOYMENT COMPENSATION	3,173	0	0	0
5810	OVERTIME PAY	254,642	30,884	30,884	30,884
5820	HOLIDAY PAY	27,444	25,241	25,241	25,241
5830	COMP TIME PAYOFF	755	0	0	0
5840	MEDICARE	75,563	117,887	104,342	107,443
5880	SHIFT DIFFERENTIAL PAY	31,400	18,391	18,391	18,391
5882	SHIFT DIFFERENTIAL OVERTIME	2,611	0	0	0
5904	VACANCY SAVINGS	0	-107,378	0	0
5910	STANDBY PAY	24,454	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
5930	LONGEVITY PAY	12,840	0	0	0
5960	TERMINAL SICK LEAVE PAY	1,984	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	33,769	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,648	0	0	0
	TOTAL FOR CATEGORY 01	7,372,407	8,519,655	10,193,935	10,462,577
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,149	8,208	8,208	8,208
6210	FS DAILY RENTAL IN-STATE	45	622	622	622
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,381	61,831	45,012	45,012
6215	NON-FS VEHICLE RENTAL IN-STATE	595	821	821	821
6240	PERSONAL VEHICLE IN-STATE	1,275	286	286	286
6250	COMM AIR TRANS IN-STATE	2,136	3,001	3,001	3,001
	TOTAL FOR CATEGORY 03	46,581	74,769	57,950	57,950
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	15,608	20,716	20,716	20,716
7022	OPERATING SUPPLIES-B	19,048	16,123	16,123	16,123
7025	OPERATING SUPPLIES-E	0	3	3	3
7027	OPERATING SUPPLIES-G	1,255	1,295	1,295	1,295
7029	OPERATING SUPPLIES-I	2,172	629	629	629
7030	FREIGHT CHARGES	145	290	290	290
7040	NON-STATE PRINTING SERVICES	79	0	0	0
7041	PRINTING AND COPYING - A	8,454	7,755	7,755	7,755
7050	EMPLOYEE BOND INSURANCE	323	325	264	264
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,389	9,576	9,576	9,576
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	14,088	14,207	11,477	11,477
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,812	2,812	2,812
7060	CONTRACTS	3,619	3,660	3,660	3,660
7061	CONTRACTS - A	0	3,207	3,207	3,207
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	156	156	156
7064	CONTRACTS - D	4,144	4,296	4,296	4,296
7066	CONTRACTS - F	5,438	0	0	0
7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	750	750	750
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7076	PHARMACEUTICAL CONTRACTS	548	1,004	1,004	1,004
7110	NON-STATE OWNED OFFICE RENT	113,887	142,169	142,169	142,169

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7120	ADVERTISING & PUBLIC RELATIONS	0	262	262	262
7151	OUTSIDE MAINTENANCE OF VEHICLE	46	250	250	250
7152	DIESEL FUEL	0	580	580	580
7255	B & G LEASE ASSESSMENT	1,721	1,777	1,777	1,777
7280	OUTSIDE POSTAGE	391	114	114	114
7285	POSTAGE - STATE MAILROOM	496	1,074	1,074	1,074
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	26,143	25,751	25,751	25,751
7290	PHONE, FAX, COMMUNICATION LINE	2,360	375	375	375
7291	CELL PHONE/PAGER CHARGES	32,752	30,710	30,710	30,710
7296	EITS LONG DISTANCE CHARGES	0	1,368	1,368	1,368
7299	TELEPHONE & DATA WIRING	270	3,035	3,035	3,035
7302	REGISTRATION FEES	815	1,321	1,321	1,321
7320	INSTRUCTIONAL SUPPLIES	1,819	7,573	7,573	7,573
7340	INSPECTIONS & CERTIFICATIONS	7,964	6,191	6,191	6,191
7341	INSPECTIONS & CERTIFICATIONS-A	5,820	0	0	0
7430	PROFESSIONAL SERVICES	1,841	2,621	2,621	2,621
7460	EQUIPMENT PURCHASES < \$1,000	1,462	1,093	1,093	1,093
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,892	2,891	2,891	2,891
7631	MISCELLANEOUS GOODS, MAT - A	0	495	495	495
7637	NOTARY FEE APPLY OR RENEW	45	50	50	50
7980	OPERATING LEASE PAYMENTS	8,836	8,678	8,678	8,678
7981	OPERATING LEASE PAYMENTS - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,686	0	0	0
TOTAL FOR CATEGORY 04		312,457	334,083	331,292	331,292
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	11,675	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,340	0	0	0
TOTAL FOR CATEGORY 05		14,015	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	3,495	5,852	5,852	5,852
7061	CONTRACTS - A	928	1,700	1,700	1,700
7062	CONTRACTS - B	5,832	4,000	4,000	4,000
7063	CONTRACTS - C	3,118	3,000	3,000	3,000
7064	CONTRACTS - D	31,733	17,324	17,324	17,324
7065	CONTRACTS - E	703	2,400	2,400	2,400
7066	CONTRACTS - F	19,135	12,000	12,000	12,000
7067	CONTRACTS - G	3,368	1,300	1,300	1,300
7068	CONTRACTS - H	2,004	1,825	1,825	1,825
7069	CONTRACTS - I	0	23,034	23,034	23,034

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7070	CONTRACTS - J	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	411	915	915	915
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	772	772	772
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,458	7,055	7,055	7,055
7460	EQUIPMENT PURCHASES < \$1,000	493	717	717	717
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,787	260	260	260
	TOTAL FOR CATEGORY 07	81,465	82,154	82,154	82,154
08	PROFESSIONAL CONTRACT SERVICES				
7060	CONTRACTS	0	0	0	0
7070	CONTRACTS - J	35,424	0	0	0
7075	MED/HEALTH CARE CONTRACTS	423,146	545,516	0	0
7076	PHARMACEUTICAL CONTRACTS	6,485	4,889	4,889	4,889
	TOTAL FOR CATEGORY 08	465,055	550,405	4,889	4,889
14	CMHS GRANT				
7075	MED/HEALTH CARE CONTRACTS	68,970	81,992	81,992	81,992
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 14	68,970	81,992	81,992	81,992
16	MENTAL HEALTH PLACEMENTS				
7060	CONTRACTS	0	100,000	100,000	100,000
7075	MED/HEALTH CARE CONTRACTS	88,000	88,261	88,261	88,261
7430	PROFESSIONAL SERVICES	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	170,104	70,000	70,000	70,000
	TOTAL FOR CATEGORY 16	258,104	258,261	258,261	258,261
20	MOBILE CRISIS RESPONSE UNIT				
6200	PER DIEM IN-STATE	0	1,081	1,081	1,081
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,422	9,702	9,702	9,702
6240	PERSONAL VEHICLE IN-STATE	169	0	0	0
6250	COMM AIR TRANS IN-STATE	248	0	0	0
7020	OPERATING SUPPLIES	2,295	5,524	5,524	5,524
7029	OPERATING SUPPLIES-I	359	0	0	0
7041	PRINTING AND COPYING - A	662	525	525	525
7045	STATE PRINTING CHARGES	900	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	285	285	285
7060	CONTRACTS	160	0	0	0
7066	CONTRACTS - F	36,805	0	0	0
7067	CONTRACTS - G	1,844	18,483	18,483	18,483
7110	NON-STATE OWNED OFFICE RENT	0	14,279	14,279	14,279
7187	MED/DENT SUPP - NON-CONTRACT-B	707	168	168	168

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7192	STIPENDS - B	0	44	44	44
7255	B & G LEASE ASSESSMENT	0	183	183	183
7291	CELL PHONE/PAGER CHARGES	10,451	15,198	15,198	15,198
7300	DUES AND REGISTRATIONS	0	20,000	20,000	20,000
7320	INSTRUCTIONAL SUPPLIES	0	380	380	380
7980	OPERATING LEASE PAYMENTS	1,627	1,952	1,952	1,952
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8516	EXPENDITURES WASHOE CO	0	2,400,617	0	0
	TOTAL FOR CATEGORY 20	67,649	2,488,421	87,804	87,804
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	12,093	12,093	12,093
7554	EITS INFRASTRUCTURE ASSESSMENT	37,329	37,557	30,339	30,339
7556	EITS SECURITY ASSESSMENT	13,114	13,201	10,664	10,664
7771	COMPUTER SOFTWARE <\$5,000 - A	1,607	5,565	5,565	5,565
8371	COMPUTER HARDWARE <\$5,000 - A	6,480	0	0	0
	TOTAL FOR CATEGORY 26	58,530	68,416	58,661	58,661
27	YOUTH-DRIVEN EXPENSES				
7023	OPERATING SUPPLIES-C	1,664	382	382	382
7024	OPERATING SUPPLIES-D	2,174	167	167	167
7025	OPERATING SUPPLIES-E	826	14	14	14
7026	OPERATING SUPPLIES-F	378	0	0	0
7028	OPERATING SUPPLIES-H	1,397	81	81	81
7062	CONTRACTS - B	5,178	5,033	5,033	5,033
7063	CONTRACTS - C	5,196	746	746	746
7067	CONTRACTS - G	11,361	33,627	58,062	58,062
7068	CONTRACTS - H	106,873	176,876	176,876	176,876
7073	SOFTWARE LICENSE/MNT CONTRACTS	450	0	0	0
7075	MED/HEALTH CARE CONTRACTS	898	2,117	2,117	2,117
7185	MED/DENT SUPP - NON-CONTRACT	21,531	13,662	13,662	13,662
7187	MED/DENT SUPP - NON-CONTRACT-B	1,926	5,240	5,240	5,240
7190	STIPENDS	434	104	104	104
7192	STIPENDS - B	0	210	210	210
7200	FOOD	16,582	10,145	10,145	10,145
7205	FOOD-E	2,626	3	3	3
7320	INSTRUCTIONAL SUPPLIES	10,753	0	0	0
7981	OPERATING LEASE PAYMENTS - A	2,325	2,143	2,143	2,143
8241	NEW FURNISHINGS <\$5,000 - A	322	0	0	0
9742	PETTY CASH	11,136	6,091	6,091	6,091
9743	OUTSIDE BANK ACCOUNT	10,155	10,561	10,561	10,561
	TOTAL FOR CATEGORY 27	214,185	267,202	291,637	291,637

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7300	DUES AND REGISTRATIONS	4,833	19,716	12,100	12,100
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	4,833	19,716	12,100	12,100
40	ARPA WORKFORCE DEVELOPMENT				
7000	OPERATING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
41	WASHOE COUNTY FELLOWS				
7075	MED/HEALTH CARE CONTRACTS	0	12,636	12,636	12,636
	TOTAL FOR CATEGORY 41	0	12,636	12,636	12,636
42	ARPA DAY TREATMENT				
7000	OPERATING	0	0	11,345	11,345
7320	INSTRUCTIONAL SUPPLIES	797	0	0	0
	TOTAL FOR CATEGORY 42	797	0	11,345	11,345
46	TRANSFER FROM CRF				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
47	ARPA MCRT SURGE				
7075	MED/HEALTH CARE CONTRACTS	49,643	0	0	0
	TOTAL FOR CATEGORY 47	49,643	0	0	0
51	ARPA MCRT FOR WCSD				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,857	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	369	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	285	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	14,279	0	0	0
7255	B & G LEASE ASSESSMENT	178	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,394	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 51	22,362	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
59	UTILITIES				
7132	ELECTRIC UTILITIES	39,477	37,862	37,862	37,862
7133	OIL UTILITIES	3,591	3,193	3,193	3,193
7134	NATURAL GAS UTILITIES	12,815	11,927	11,927	11,927
7136	GARBAGE DISPOSAL UTILITIES	8,283	7,636	7,636	7,636
7137	WATER & SEWER UTILITIES	8,317	8,317	8,317	8,317
7138	OTHER UTILITIES	3,606	3,330	3,330	3,330
	TOTAL FOR CATEGORY 59	76,089	72,265	72,265	72,265
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	990	990	990	990
	TOTAL FOR CATEGORY 87	990	990	990	990
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	30,941	28,787	28,787	28,787
	TOTAL FOR CATEGORY 88	30,941	28,787	28,787	28,787
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	11,345	0	0
	TOTAL FOR CATEGORY 93	0	11,345	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7061	CONTRACTS - A	51,331	0	0	0
7062	CONTRACTS - B	69,770	0	0	0
7063	CONTRACTS - C	5,631	0	0	0
7064	CONTRACTS - D	5,503	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,543	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	345,411	274,500	274,500
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,597	0	0	0
	TOTAL FOR CATEGORY 95	141,375	345,411	274,500	274,500
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,286,448	13,216,508	11,861,198	12,129,840
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,406	6,518
3860	MEDICAID FMAP	0	0	4,656	4,544
4674	TRANSFER FROM MEDICAID ALN 93.778	0	0	105	105
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,167	11,167

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,513	2,513
5700	PAYROLL ASSESSMENT	0	0	469	469
	TOTAL FOR CATEGORY 01	0	0	2,982	2,982
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,878	2,878
	TOTAL FOR CATEGORY 03	0	0	2,878	2,878
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,260	1,260
	TOTAL FOR CATEGORY 04	0	0	1,319	1,319
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,029	3,029
7556	EITS SECURITY ASSESSMENT	0	0	959	959
	TOTAL FOR CATEGORY 26	0	0	3,988	3,988
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,167	11,167
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	504	1,050
3860	MEDICAID FMAP	0	0	400	799
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	904	1,849
EXPENDITURE					
27	YOUTH-DRIVEN EXPENSES				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	478	973
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	183	373
7200	FOOD	0	0	243	503
7205	FOOD-E	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	904	1,849
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	904	1,849
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,433,765	1,435,345

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3860	MEDICAID FMAP	0	0	-20,401	-18,348
4108	WASHOE CO RECEIPTS	0	0	-12,636	-12,636
4611	TRANSFER IN FED ARPA	0	0	-11,345	-11,345
4669	TRANS FROM OTHER B/A SAME FUND ALN 93.958	0	0	134,773	136,313
4674	TRANSFER FROM MEDICAID ALN 93.778	0	0	-2,472	-2,430
4758	TRANSFER FROM TREASURER	0	0	630,736	630,736
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,152,420	2,157,635
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-125	-125
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,059	-5,059
5904	VACANCY SAVINGS	0	0	-169,461	-90,174
5930	LONGEVITY PAY	0	0	17,800	20,350
	TOTAL FOR CATEGORY 01	0	0	-156,845	-75,008
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	18,349	18,349
	TOTAL FOR CATEGORY 03	0	0	18,349	18,349
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,272	-1,271
7060	CONTRACTS	0	0	1,591	1,591
7061	CONTRACTS - A	0	0	-3,207	-3,207
7063	CONTRACTS - C	0	0	-156	-156
7064	CONTRACTS - D	0	0	25	25
7066	CONTRACTS - F	0	0	55,388	55,388
7069	CONTRACTS - I	0	0	-750	-750
7076	PHARMACEUTICAL CONTRACTS	0	0	-82	-82
7110	NON-STATE OWNED OFFICE RENT	0	0	-67,432	-66,241
7255	B & G LEASE ASSESSMENT	0	0	-731	-731
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,359	-3,359
7302	REGISTRATION FEES	0	0	-306	-306
7460	EQUIPMENT PURCHASES < \$1,000	0	0	685	685
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	11,166	11,166
7980	OPERATING LEASE PAYMENTS	0	0	-2,240	-2,240
	TOTAL FOR CATEGORY 04	0	0	-10,314	-9,122
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-2,111	-2,111
7064	CONTRACTS - D	0	0	37,493	37,493

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7068	CONTRACTS - H	0	0	750	750
7069	CONTRACTS - I	0	0	-23,034	-23,034
7460	EQUIPMENT PURCHASES < \$1,000	0	0	228	228
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,118	2,118
	TOTAL FOR CATEGORY 07	0	0	15,444	15,444
08	PROFESSIONAL CONTRACT SERVICES				
7070	CONTRACTS - J	0	0	36,653	36,653
7076	PHARMACEUTICAL CONTRACTS	0	0	1,673	1,673
	TOTAL FOR CATEGORY 08	0	0	38,326	38,326
14	CMHS GRANT				
7070	CONTRACTS - J	0	0	46,800	46,800
7075	MED/HEALTH CARE CONTRACTS	0	0	-29,202	-27,662
7300	DUES AND REGISTRATIONS	0	0	20,000	20,000
	TOTAL FOR CATEGORY 14	0	0	37,598	39,138
20	MOBILE CRISIS RESPONSE UNIT				
6200	PER DIEM IN-STATE	0	0	-1,081	-1,081
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,702	-9,702
7020	OPERATING SUPPLIES	0	0	-5,524	-5,524
7041	PRINTING AND COPYING - A	0	0	-525	-525
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-285	-285
7060	CONTRACTS	0	0	1,672,706	1,672,706
7061	CONTRACTS - A	0	0	718,540	718,540
7062	CONTRACTS - B	0	0	97,175	97,175
7067	CONTRACTS - G	0	0	-18,483	-18,483
7110	NON-STATE OWNED OFFICE RENT	0	0	-14,279	-14,279
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	-168	-168
7192	STIPENDS - B	0	0	-44	-44
7255	B & G LEASE ASSESSMENT	0	0	-183	-183
7291	CELL PHONE/PAGER CHARGES	0	0	-15,198	-15,198
7300	DUES AND REGISTRATIONS	0	0	-20,000	-20,000
7320	INSTRUCTIONAL SUPPLIES	0	0	-380	-380
7980	OPERATING LEASE PAYMENTS	0	0	-1,952	-1,952
	TOTAL FOR CATEGORY 20	0	0	2,400,617	2,400,617
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-12,093	-12,093
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,565	-5,565
	TOTAL FOR CATEGORY 26	0	0	-17,658	-17,658

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
27	YOUTH-DRIVEN EXPENSES				
7062	CONTRACTS - B	0	0	-33	-33
7067	CONTRACTS - G	0	0	60,477	60,477
7068	CONTRACTS - H	0	0	67	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	450	450
7075	MED/HEALTH CARE CONTRACTS	0	0	-931	-931
7981	OPERATING LEASE PAYMENTS - A	0	0	124	124
9743	OUTSIDE BANK ACCOUNT	0	0	10,000	10,000
	TOTAL FOR CATEGORY 27	0	0	70,154	70,087
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-6,853	-6,853
	TOTAL FOR CATEGORY 30	0	0	-6,853	-6,853
41	WASHOE COUNTY FELLOWS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-12,636	-12,636
	TOTAL FOR CATEGORY 41	0	0	-12,636	-12,636
42	ARPA DAY TREATMENT				
7000	OPERATING	0	0	-11,345	-11,345
	TOTAL FOR CATEGORY 42	0	0	-11,345	-11,345
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING	0	0	-274,500	-274,500
	TOTAL FOR CATEGORY 95	0	0	-274,500	-274,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,090,337	2,174,839
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,108	4,146
3860	MEDICAID FMAP	0	0	1,606	1,568
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,714	5,714
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,714	5,714
	TOTAL FOR CATEGORY 01	0	0	5,714	5,714
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	5,714	5,714
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,222	6,351
3860	MEDICAID FMAP	0	0	5,163	5,034
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	11,385	11,385
EXPENDITURE					
04	OPERATING EXPENSES				
7069	CONTRACTS - I	0	0	11,385	11,385
	TOTAL FOR CATEGORY 04	0	0	11,385	11,385
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	11,385	11,385
E503	ADJUSTMENTS TO TRANSFERS BA 3646 to BA 3281				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-21,162	-18,074
3860	MEDICAID FMAP	0	0	21,162	18,074
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	186,948	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	186,948	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	186,948	0
	TOTAL FOR CATEGORY 05	0	0	186,948	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	186,948	0
E903	TRANSFERS BA 3646 to BA 3281				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	139,783	141,386
3860	MEDICAID FMAP	0	0	100,633	102,833
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	240,416	244,219
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	165,493	168,519
5200	WORKERS COMPENSATION	0	0	2,687	2,794
5300	RETIREMENT	0	0	44,679	45,209

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5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,263	5,359
5840	MEDICARE	0	0	2,399	2,443
	TOTAL FOR CATEGORY 01	0	0	239,265	243,068
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	240,416	244,219
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	9,286,448	13,216,508	14,470,152	14,561,809
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	9,286,448	13,216,508	14,408,069	14,579,013

Section A1: Line Item Detail by GL

Budget Account: 3282 HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE

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	13,400,373	10,703,771	16,019,271	16,371,677
2510	REVERSIONS	-3,436,557	0	0	0
2516	BUDGETARY TRANSFERS	-2,132,890	0	0	0
3415	FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	14,658	14,658
3504	FED - TITLE VII OM COVID-19 (ARP)	0	21,784	21,784	21,784
3506	FED - APS COVID-19 (ARP)	1,014,433	534,626	534,626	534,626
3512	APS COVID-19 (CRRSA)	1,304	0	0	0
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	160,792	160,792
3581	FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,664
3582	FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	192,510	192,512
3861	TITLE XIX - MEDICAID ADMIN	162,433	71,172	155,113	155,129
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	717,542	717,601
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,925,324	1,925,709
	TOTAL REVENUES FOR DECISION UNIT B000	12,753,014	14,196,292	19,769,282	20,122,152
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,621,811	7,822,289	11,812,887	12,100,665
5200	WORKERS COMPENSATION	142,026	159,898	219,662	227,718
5300	RETIREMENT	1,328,529	1,508,791	2,361,120	2,414,699
5400	PERSONNEL ASSESSMENT	32,169	22,661	32,316	32,119
5430	LABOR RELATIONS ASSESSMENT	8,242	8,412	8,412	8,412
5500	GROUP INSURANCE	803,334	1,047,420	1,493,712	1,484,604
5700	PAYROLL ASSESSMENT	5,961	4,227	6,029	5,992
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,069	248,748	375,648	384,808
5800	UNEMPLOYMENT COMPENSATION	3,879	0	0	0
5810	OVERTIME PAY	371,707	0	0	0
5820	HOLIDAY PAY	51	0	0	0
5840	MEDICARE	97,689	111,845	171,274	175,449
5880	SHIFT DIFFERENTIAL PAY	141	0	0	0
5930	LONGEVITY PAY	18,362	0	0	0
5960	TERMINAL SICK LEAVE PAY	27,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,817	0	0	0
9158	TRANSFERS-INTRAFUND	841,480	0	0	0
	TOTAL FOR CATEGORY 01	9,540,665	10,934,291	16,481,060	16,834,466
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,087	11,987	11,987	11,987

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
6210	FS DAILY RENTAL IN-STATE	2,489	6,352	6,352	6,352
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,183	41,592	41,592	41,592
6215	NON-FS VEHICLE RENTAL IN-STATE	1,448	0	0	0
6220	AUTO MISC - IN-STATE	44	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	65	0	0	0
6240	PERSONAL VEHICLE IN-STATE	17,008	8,362	8,362	8,362
6250	COMM AIR TRANS IN-STATE	5,068	4,880	4,880	4,880
	TOTAL FOR CATEGORY 03	73,392	73,173	73,173	73,173
04	OPERATING				
7020	OPERATING SUPPLIES	9,065	1,857	1,857	1,857
7021	OPERATING SUPPLIES-A	1,363	1,143	1,143	1,143
7027	OPERATING SUPPLIES-G	0	420	420	420
7030	FREIGHT CHARGES	0	64	64	64
7040	NON-STATE PRINTING SERVICES	14,131	7,936	7,936	7,936
7045	STATE PRINTING CHARGES	464	204	204	204
7050	EMPLOYEE BOND INSURANCE	440	308	440	437
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,017	0	0	0
7054	AG TORT CLAIM ASSESSMENT	19,091	13,389	19,095	18,978
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,017	7,017	7,017
7060	CONTRACTS	5,311	2,662	2,662	2,662
7064	CONTRACTS - D	1	0	0	0
7065	CONTRACTS - E	0	1,370	1,370	1,370
7100	STATE OWNED BLDG RENT-B&G	82,554	0	0	0
7110	NON-STATE OWNED OFFICE RENT	327,614	451,412	451,412	451,412
7180	MED/DENT SVCS - NON-CONTRACT	124	75	75	75
7255	B & G LEASE ASSESSMENT	4,366	4,508	4,508	4,508
7280	OUTSIDE POSTAGE	205	816	816	816
7285	POSTAGE - STATE MAILROOM	3,651	5,784	5,784	5,784
7289	EITS PHONE LINE AND VOICEMAIL	15,935	18,470	18,470	18,470
7291	CELL PHONE/PAGER CHARGES	49,281	49,362	49,362	49,362
7296	EITS LONG DISTANCE CHARGES	0	4,019	4,019	4,019
7297	EITS 800 TOLL FREE CHARGES	1,601	14,642	14,642	14,642
7302	REGISTRATION FEES	540	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	143	0	0	0
7635	MISCELLANEOUS SERVICES	1,821	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	415	415	415
7980	OPERATING LEASE PAYMENTS	9,504	10,320	10,320	10,320
	TOTAL FOR CATEGORY 04	554,222	596,193	602,031	601,911
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	756	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	756	0	0	0
16	LTCO COVID-19 (CRRSA/ARPA)				
7020	OPERATING SUPPLIES	2,745	0	0	0
8780	AID TO NON-PROFIT ORGS	0	160,792	160,792	160,792
	TOTAL FOR CATEGORY 16	2,745	160,792	160,792	160,792
25	TITLE VII OMBUDSMAN				
6100	PER DIEM OUT-OF-STATE	7,948	2,724	2,724	2,724
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	576	243	243	243
6140	PERSONAL VEHICLE OUT-OF-STATE	441	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	6,225	2,992	2,992	2,992
6200	PER DIEM IN-STATE	3,662	3,738	3,738	3,738
6210	FS DAILY RENTAL IN-STATE	2,073	455	455	455
6215	NON-FS VEHICLE RENTAL IN-STATE	2,259	783	783	783
6220	AUTO MISC - IN-STATE	589	0	0	0
6240	PERSONAL VEHICLE IN-STATE	20,265	11,966	11,966	11,966
6250	COMM AIR TRANS IN-STATE	1,432	2,581	2,581	2,581
7020	OPERATING SUPPLIES	2,141	2,201	2,201	2,201
7021	OPERATING SUPPLIES-A	0	69	69	69
7045	STATE PRINTING CHARGES	0	581	581	581
7060	CONTRACTS	126,079	54	54	54
7290	PHONE, FAX, COMMUNICATION LINE	0	301	301	301
7299	TELEPHONE & DATA WIRING	1,870	0	0	0
7300	DUES AND REGISTRATIONS	1,125	150	150	150
7301	MEMBERSHIP DUES	500	400	400	400
7302	REGISTRATION FEES	4,270	4,704	4,704	4,704
7460	EQUIPMENT PURCHASES < \$1,000	160	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	18,025	0	0	0
8780	AID TO NON-PROFIT ORGS	0	117,663	117,663	117,663
	TOTAL FOR CATEGORY 25	199,734	151,755	151,755	151,755
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	310	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	165,019	113,055	113,055	113,055
7290	PHONE, FAX, COMMUNICATION LINE	4,948	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	39,963	43,017	43,017	43,017
7554	EITS INFRASTRUCTURE ASSESSMENT	50,586	35,396	50,478	50,170
7556	EITS SECURITY ASSESSMENT	17,771	12,442	17,743	17,635
7771	COMPUTER SOFTWARE <\$5,000 - A	6,714	10,383	10,383	10,383
8371	COMPUTER HARDWARE <\$5,000 - A	77,478	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	362,789	214,293	234,676	234,260
27	TITLE XX				
6200	PER DIEM IN-STATE	5,976	10,406	10,406	10,406
6210	FS DAILY RENTAL IN-STATE	24,499	3,954	3,954	3,954
6215	NON-FS VEHICLE RENTAL IN-STATE	3,530	710	710	710
6220	AUTO MISC - IN-STATE	312	65	65	65
6240	PERSONAL VEHICLE IN-STATE	54,833	30,041	30,041	30,041
6250	COMM AIR TRANS IN-STATE	0	2,071	2,071	2,071
7060	CONTRACTS	29,312	22,000	22,000	22,000
7301	MEMBERSHIP DUES	550	550	550	550
7410	CLIENT MEDICAL PROVIDER PMTS	14,750	25,341	25,341	25,341
7421	CLIENT MATERIAL PROV PMTS-A	16,082	55,528	55,528	55,528
7750	NON EMPLOYEE IN-STATE TRAVEL	766	0	0	0
8780	AID TO NON-PROFIT ORGS	60,745	29,772	29,772	29,772
	TOTAL FOR CATEGORY 27	211,355	180,438	180,438	180,438
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	4,741	4,969	4,969	4,969
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	430	0	0	0
6120	AUTO MISC OUT-OF-STATE	14	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	86	204	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	98	104	104	104
6150	COMM AIR TRANS OUT-OF-STATE	2,258	2,290	2,290	2,290
6200	PER DIEM IN-STATE	2,504	253	253	253
6240	PERSONAL VEHICLE IN-STATE	9	45	45	45
6250	COMM AIR TRANS IN-STATE	631	458	458	458
7060	CONTRACTS	22,729	24,547	24,547	24,547
7301	MEMBERSHIP DUES	653	950	950	950
7302	REGISTRATION FEES	6,349	6,298	6,298	6,298
7635	MISCELLANEOUS SERVICES	0	384	384	384
	TOTAL FOR CATEGORY 30	40,502	40,502	40,502	40,502
41	TITLE VII ELDER ABUSE				
8780	AID TO NON-PROFIT ORGS	0	4,278	4,278	4,278
	TOTAL FOR CATEGORY 41	0	4,278	4,278	4,278
51	APS COVID -19 (CRRSA)				
8780	AID TO NON-PROFIT ORGS	1,304	0	0	0
	TOTAL FOR CATEGORY 51	1,304	0	0	0
55	TITLE VII OM COVID-19 (ARP)				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8750	AID TO PRIVATE ORGANIZATIONS	0	21,784	21,784	21,784
	TOTAL FOR CATEGORY 55	0	21,784	21,784	21,784
61	APS COVID-19 (ARP)				
6100	PER DIEM OUT-OF-STATE	8,034	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	238	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	660	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,836	0	0	0
6200	PER DIEM IN-STATE	24,604	724	724	724
6210	FS DAILY RENTAL IN-STATE	1,249	89	89	89
6215	NON-FS VEHICLE RENTAL IN-STATE	3,441	0	0	0
6220	AUTO MISC - IN-STATE	428	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,778	159	159	159
6250	COMM AIR TRANS IN-STATE	12,992	956	956	956
6270	DINERS CLUB ATM CHARGES I/S	3	0	0	0
7020	OPERATING SUPPLIES	6,528	1,915	1,915	1,915
7021	OPERATING SUPPLIES-A	817	0	0	0
7060	CONTRACTS	434,270	44,721	44,721	44,721
7062	CONTRACTS - B	12,878	0	0	0
7064	CONTRACTS - D	9,270	91,980	91,980	91,980
7120	ADVERTISING & PUBLIC RELATIONS	600	895	895	895
7300	DUES AND REGISTRATIONS	2,910	350	350	350
7301	MEMBERSHIP DUES	860	0	0	0
7302	REGISTRATION FEES	3,257	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,112	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	792	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,444	0	0	0
8780	AID TO NON-PROFIT ORGS	149,921	392,837	392,837	392,837
	TOTAL FOR CATEGORY 61	686,962	534,626	534,626	534,626
82	Cost Allocation				
739C	COST ALLOCATION - 739C	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL FOR CATEGORY 82	1,078,588	1,284,167	1,284,167	1,284,167
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,753,014	14,196,292	19,769,282	20,122,152
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,971	15,906
3581	FED - TITLE VII - ELDER ABUSE	0	0	8	8
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	8	8

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3861	TITLE XIX - MEDICAID ADMIN	0	0	22	22
4695	TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	196	196
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	561	555
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,766	16,695
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	4,180	4,155
5700	PAYROLL ASSESSMENT	0	0	781	776
	TOTAL FOR CATEGORY 01	0	0	4,961	4,931
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	974	974
	TOTAL FOR CATEGORY 03	0	0	974	974
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	41
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,449	1,449
	TOTAL FOR CATEGORY 04	0	0	1,490	1,490
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,705	2,705
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,040	5,009
7556	EITS SECURITY ASSESSMENT	0	0	1,596	1,586
	TOTAL FOR CATEGORY 26	0	0	9,341	9,300
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,766	16,695
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	83,010	128,768
3504	FED - TITLE VII OM COVID-19 (ARP)	0	0	-21,784	-21,784
3506	FED - APS COVID-19 (ARP)	0	0	-534,626	-534,626
3513	FED - LTCO COVID-19 (CRRSA/ARPA)	0	0	-160,792	-160,792
3580	FED - APS ELDER JUSTICE	0	0	121,959	121,959
3582	FED - TITLE VII - LTC OMBUDSMAN	0	0	737	737
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19,109	19,626
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-492,387	-446,112
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,412	-8,412

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	26,125	29,475
	TOTAL FOR CATEGORY 01	0	0	17,713	21,063
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,298	4,298
	TOTAL FOR CATEGORY 03	0	0	4,298	4,298
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-185	-185
7060	CONTRACTS	0	0	5,761	5,761
7065	CONTRACTS - E	0	0	-1,370	-1,370
7110	NON-STATE OWNED OFFICE RENT	0	0	-51,910	-43,523
7255	B & G LEASE ASSESSMENT	0	0	131	131
7289	EITS PHONE LINE AND VOICEMAIL	0	0	7,281	7,281
7302	REGISTRATION FEES	0	0	540	540
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,448	1,448
7980	OPERATING LEASE PAYMENTS	0	0	-816	-816
	TOTAL FOR CATEGORY 04	0	0	-39,120	-30,733
16	LTCO COVID-19 (CRRSA/ARPA)				
8780	AID TO NON-PROFIT ORGS	0	0	-160,792	-160,792
	TOTAL FOR CATEGORY 16	0	0	-160,792	-160,792
19	FED - APS ELDER JUSTICE				
8780	AID TO NON-PROFIT ORGS	0	0	121,959	121,959
	TOTAL FOR CATEGORY 19	0	0	121,959	121,959
25	TITLE VII OMBUDSMAN				
7060	CONTRACTS	0	0	-54	-54
7300	DUES AND REGISTRATIONS	0	0	1,125	1,125
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	-434	-434
	TOTAL FOR CATEGORY 25	0	0	737	737
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	190,721	199,834
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,938	4,938
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-10,383	-10,383
	TOTAL FOR CATEGORY 26	0	0	185,276	194,389
27	TITLE XX				
7060	CONTRACTS	0	0	22,000	22,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 27	0	0	22,000	22,000
30	TRAINING				
7060	CONTRACTS	0	0	-24,547	-24,547
7301	MEMBERSHIP DUES	0	0	653	653
7302	REGISTRATION FEES	0	0	5,808	5,808
	TOTAL FOR CATEGORY 30	0	0	-18,086	-18,086
55	TITLE VII OM COVID-19 (ARP)				
8750	AID TO PRIVATE ORGANIZATIONS	0	0	-21,784	-21,784
	TOTAL FOR CATEGORY 55	0	0	-21,784	-21,784
61	APS COVID-19 (ARP)				
6200	PER DIEM IN-STATE	0	0	-724	-724
6210	FS DAILY RENTAL IN-STATE	0	0	-89	-89
6240	PERSONAL VEHICLE IN-STATE	0	0	-159	-159
6250	COMM AIR TRANS IN-STATE	0	0	-956	-956
7020	OPERATING SUPPLIES	0	0	-1,915	-1,915
7060	CONTRACTS	0	0	-44,721	-44,721
7064	CONTRACTS - D	0	0	-91,980	-91,980
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-895	-895
7300	DUES AND REGISTRATIONS	0	0	-350	-350
8780	AID TO NON-PROFIT ORGS	0	0	-392,837	-392,837
	TOTAL FOR CATEGORY 61	0	0	-534,626	-534,626
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	-69,962	-44,537
	TOTAL FOR CATEGORY 82	0	0	-69,962	-44,537
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-492,387	-446,112
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,499,685	1,910,644
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,499,685	1,910,644
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	848,164	1,209,071
5200	WORKERS COMPENSATION	0	0	33,632	26,568
5300	RETIREMENT	0	0	148,427	211,584
5400	PERSONNEL ASSESSMENT	0	0	4,228	4,228

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	127,512	173,052
5700	PAYROLL ASSESSMENT	0	0	789	789
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	26,970	38,449
5840	MEDICARE	0	0	12,295	17,531
	TOTAL FOR CATEGORY 01	0	0	1,202,017	1,681,272
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,782	2,371
6130	PUBLIC TRANS OUT-OF-STATE	0	0	32	43
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	49
6150	COMM AIR TRANS OUT-OF-STATE	0	0	846	1,129
	TOTAL FOR CATEGORY 02	0	0	2,697	3,592
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,089	7,832
6210	FS DAILY RENTAL IN-STATE	0	0	8,794	11,433
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	3,399	4,533
6240	PERSONAL VEHICLE IN-STATE	0	0	39,264	52,353
6250	COMM AIR TRANS IN-STATE	0	0	6,750	9,000
	TOTAL FOR CATEGORY 03	0	0	65,296	85,151
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	14,650	19,883
7027	OPERATING SUPPLIES-G	0	0	217	295
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	326	442
7050	EMPLOYEE BOND INSURANCE	0	0	51	51
7054	AG TORT CLAIM ASSESSMENT	0	0	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	474	632
7110	NON-STATE OWNED OFFICE RENT	0	0	29,152	40,356
7255	B & G LEASE ASSESSMENT	0	0	320	426
7285	POSTAGE - STATE MAILROOM	0	0	3,253	4,415
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,311	4,494
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,464	4,701
7296	EITS LONG DISTANCE CHARGES	0	0	2,813	3,818
7302	REGISTRATION FEES	0	0	2,935	2,935
7980	OPERATING LEASE PAYMENTS	0	0	6,653	9,029
	TOTAL FOR CATEGORY 04	0	0	71,125	95,414
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	47,826	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	54,206	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	27,468	20,476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,167	8,370
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,432	6,432
7556	EITS SECURITY ASSESSMENT	0	0	2,240	2,240
7770	COMPUTER SOFTWARE >\$5,000	0	0	122	122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	54,340	0
	TOTAL FOR CATEGORY 26	0	0	104,344	45,215
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,499,685	1,910,644
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,890,381	4,797,321
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	2,890,381	4,797,321
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,775,941	3,219,753
5200	WORKERS COMPENSATION	0	0	64,761	70,017
5300	RETIREMENT	0	0	310,783	563,458
5400	PERSONNEL ASSESSMENT	0	0	7,121	9,347
5500	GROUP INSURANCE	0	0	218,592	382,536
5700	PAYROLL ASSESSMENT	0	0	1,329	1,744
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,473	102,387
5840	MEDICARE	0	0	25,753	46,686
	TOTAL FOR CATEGORY 01	0	0	2,460,753	4,395,928
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	13,000	15,600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,600	9,300
	TOTAL FOR CATEGORY 02	0	0	20,600	24,900
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,700	6,900
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,540
6240	PERSONAL VEHICLE IN-STATE	0	0	21,675	35,595
6250	COMM AIR TRANS IN-STATE	0	0	9,000	11,000
	TOTAL FOR CATEGORY 03	0	0	37,695	55,035

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	11,959	20,929
7027	OPERATING SUPPLIES-G	0	0	177	310
7040	NON-STATE PRINTING SERVICES	0	0	1,294	1,725
7045	STATE PRINTING CHARGES	0	0	266	465
7050	EMPLOYEE BOND INSURANCE	0	0	86	113
7054	AG TORT CLAIM ASSESSMENT	0	0	3,726	4,890
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	843	1,499
7110	NON-STATE OWNED OFFICE RENT	0	0	53,865	95,760
7255	B & G LEASE ASSESSMENT	0	0	569	1,012
7285	POSTAGE - STATE MAILROOM	0	0	2,655	4,647
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,676	9,934
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,827	4,948
7296	EITS LONG DISTANCE CHARGES	0	0	2,297	4,019
7301	MEMBERSHIP DUES	0	0	740	1,110
7302	REGISTRATION FEES	0	0	12,200	14,400
7980	OPERATING LEASE PAYMENTS	0	0	5,431	9,504
	TOTAL FOR CATEGORY 04	0	0	104,611	175,265
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	85,024	27,270
	TOTAL FOR CATEGORY 05	0	0	85,024	27,270
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,890	48,314
7460	EQUIPMENT PURCHASES < \$1,000	0	0	23,200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	10,572	18,502
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	10,833	14,218
7556	EITS SECURITY ASSESSMENT	0	0	3,773	4,953
7770	COMPUTER SOFTWARE >\$5,000	0	0	591	591
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	79,264	24,770
	TOTAL FOR CATEGORY 26	0	0	181,698	118,923
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	2,890,381	4,797,321
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,501	9,501
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	9,501	9,501

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
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	9,501	9,501
	TOTAL FOR CATEGORY 01	0	0	9,501	9,501
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	9,501	9,501
M501	Adult Protective Services [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	122,487	151,320
	TOTAL REVENUES FOR DECISION UNIT M501	0	0	122,487	151,320
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	68,359	94,585
5200	WORKERS COMPENSATION	0	0	2,247	1,368
5300	RETIREMENT	0	0	11,963	16,552
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,174	3,008
5840	MEDICARE	0	0	991	1,371
	TOTAL FOR CATEGORY 01	0	0	92,830	126,257
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	300	300
6130	PUBLIC TRANS OUT-OF-STATE	0	0	100	100
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,200	1,200
	TOTAL FOR CATEGORY 02	0	0	1,600	1,600
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,850	3,850
6210	FS DAILY RENTAL IN-STATE	0	0	9,600	9,600
6250	COMM AIR TRANS IN-STATE	0	0	4,000	4,000
	TOTAL FOR CATEGORY 03	0	0	17,450	17,450
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	165	220
7027	OPERATING SUPPLIES-G	0	0	2	3
7040	NON-STATE PRINTING SERVICES	0	0	107	142
7045	STATE PRINTING CHARGES	0	0	4	5
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	36
7110	NON-STATE OWNED OFFICE RENT	0	0	1,710	2,280
7255	B & G LEASE ASSESSMENT	0	0	18	24
7285	POSTAGE - STATE MAILROOM	0	0	37	49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	39	52
7296	EITS LONG DISTANCE CHARGES	0	0	32	42
7980	OPERATING LEASE PAYMENTS	0	0	75	100
	TOTAL FOR CATEGORY 04	0	0	2,512	3,309
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	2,657	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,622	1,254
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	552	552
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,477	0
	TOTAL FOR CATEGORY 26	0	0	5,438	2,704
	TOTAL EXPENDITURES FOR DECISION UNIT M501	0	0	122,487	151,320
M502	ACL Conflict of Interest Rule [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	247,572	305,795
	TOTAL REVENUES FOR DECISION UNIT M502	0	0	247,572	305,795
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	156,468	212,343
5200	WORKERS COMPENSATION	0	0	4,748	2,736
5300	RETIREMENT	0	0	27,382	37,160
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,976	6,752
5840	MEDICARE	0	0	2,269	3,079
	TOTAL FOR CATEGORY 01	0	0	210,033	280,814

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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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	900	900
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,600	3,600
	TOTAL FOR CATEGORY 02	0	0	4,800	4,800
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,575	1,575
6210	FS DAILY RENTAL IN-STATE	0	0	3,600	3,600
6250	COMM AIR TRANS IN-STATE	0	0	1,500	1,500
	TOTAL FOR CATEGORY 03	0	0	6,675	6,675
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	330	441
7027	OPERATING SUPPLIES-G	0	0	5	7
7040	NON-STATE PRINTING SERVICES	0	0	214	285
7045	STATE PRINTING CHARGES	0	0	7	10
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	70	93
7110	NON-STATE OWNED OFFICE RENT	0	0	4,446	5,928
7255	B & G LEASE ASSESSMENT	0	0	47	63
7285	POSTAGE - STATE MAILROOM	0	0	73	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	78	104
7296	EITS LONG DISTANCE CHARGES	0	0	63	85
7302	REGISTRATION FEES	0	0	169	169
7980	OPERATING LEASE PAYMENTS	0	0	150	200
	TOTAL FOR CATEGORY 04	0	0	6,245	8,194
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 05	0	0	9,037	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,244	2,508
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,010	1,010

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,954	0
	TOTAL FOR CATEGORY 26	0	0	10,782	5,312
	TOTAL EXPENDITURES FOR DECISION UNIT M502	0	0	247,572	305,795
M506	Language Access Plan [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,200	7,200
	TOTAL REVENUES FOR DECISION UNIT M506	0	0	7,200	7,200
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	7,200	7,200
	TOTAL FOR CATEGORY 04	0	0	7,200	7,200
	TOTAL EXPENDITURES FOR DECISION UNIT M506	0	0	7,200	7,200
M509	COST ALLOCATION FOR MANDATES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133,965	147,951
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,353	1,494
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	135,318	149,445
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	135,318	149,445
	TOTAL FOR CATEGORY 82	0	0	135,318	149,445
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	135,318	149,445
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,876	1,876
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19	19
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,895	1,895
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	1,895	1,895
	TOTAL FOR CATEGORY 82	0	0	1,895	1,895

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,895	1,895
E274	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-4,889,712	-4,914,042
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	-4,889,712	-4,914,042
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-3,240,348	-3,269,638
5200	WORKERS COMPENSATION	0	0	-65,787	-67,342
5300	RETIREMENT	0	0	-666,301	-673,511
5400	PERSONNEL ASSESSMENT	0	0	-10,904	-10,682
5500	GROUP INSURANCE	0	0	-446,292	-437,184
5700	PAYROLL ASSESSMENT	0	0	-2,034	-1,993
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-103,043	-103,972
5840	MEDICARE	0	0	-46,986	-47,405
	TOTAL FOR CATEGORY 01	0	0	-4,581,695	-4,611,727
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-1,096	-1,096
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-45	-45
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-616	-616
	TOTAL FOR CATEGORY 02	0	0	-1,757	-1,757
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-2,312	-2,312
6210	FS DAILY RENTAL IN-STATE	0	0	-1,351	-1,351
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-534	-534
6240	PERSONAL VEHICLE IN-STATE	0	0	-4,589	-4,589
6250	COMM AIR TRANS IN-STATE	0	0	-9,000	-9,000
	TOTAL FOR CATEGORY 03	0	0	-17,786	-17,786
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	-6,215	-6,088
7027	OPERATING SUPPLIES-G	0	0	-92	-90
7040	NON-STATE PRINTING SERVICES	0	0	-4,019	-3,937
7045	STATE PRINTING CHARGES	0	0	-138	-135
7050	EMPLOYEE BOND INSURANCE	0	0	-131	-129
7054	AG TORT CLAIM ASSESSMENT	0	0	-5,705	-5,589
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,820	-1,785

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	-116,280	-114,000
7255	B & G LEASE ASSESSMENT	0	0	-1,229	-1,205
7285	POSTAGE - STATE MAILROOM	0	0	-1,380	-1,352
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-11,589	-11,353
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,469	-1,439
7296	EITS LONG DISTANCE CHARGES	0	0	-1,194	-1,169
7302	REGISTRATION FEES	0	0	-2,935	-2,935
7980	OPERATING LEASE PAYMENTS	0	0	-2,822	-2,765
	TOTAL FOR CATEGORY 04	0	0	-157,018	-153,971
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-62,761	-61,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-21,585	-21,145
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-16,587	-16,249
7556	EITS SECURITY ASSESSMENT	0	0	-5,778	-5,660
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-24,745	-24,240
	TOTAL FOR CATEGORY 26	0	0	-131,456	-128,801
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	-4,889,712	-4,914,042
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,612	46,414
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,612	46,414
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,612	46,414
	TOTAL FOR CATEGORY 26	0	0	68,612	46,414
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,612	46,414
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,280	7,280
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	7,280	7,280
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,280	7,280
	TOTAL FOR CATEGORY 26	0	0	7,280	7,280
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	7,280	7,280

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	47,057	47,057
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	47,057	47,057
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	47,057	47,057
	TOTAL FOR CATEGORY 26	0	0	47,057	47,057
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	47,057	47,057
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,023	51,693
4750	TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,035	383
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	104,058	52,076
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	104,058	52,076
	TOTAL FOR CATEGORY 82	0	0	104,058	52,076
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	104,058	52,076
	TOTAL REVENUES FOR BUDGET ACCOUNT 3282	12,753,014	14,196,292	19,544,995	22,264,641
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3282	12,753,014	14,196,292	19,544,995	22,264,641

Section A1: Line Item Detail by GL
Budget Account: 3283 HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL

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	97,398	102,016	126,599	129,105
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	8,701	0	0	0
3440	FED - INDEPENDENT LIVING SERVICES	257,697	338,717	357,398	358,234
TOTAL REVENUES FOR DECISION UNIT B000		363,796	440,733	483,997	487,339
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	133,141	124,769	160,288	162,926
5200	WORKERS COMPENSATION	2,564	2,774	2,661	2,781
5300	RETIREMENT	23,306	21,835	28,050	28,512
5400	PERSONNEL ASSESSMENT	392	394	394	394
5430	LABOR RELATIONS ASSESSMENT	0	114	114	114
5500	GROUP INSURANCE	17,385	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	74	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,141	3,968	5,097	5,181
5800	UNEMPLOYMENT COMPENSATION	83	0	0	0
5840	MEDICARE	1,860	1,809	2,323	2,361
5930	LONGEVITY PAY	325	0	0	0
TOTAL FOR CATEGORY 01		183,270	173,953	217,217	220,559
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	449	449	449
6210	FS DAILY RENTAL IN-STATE	0	212	212	212
6240	PERSONAL VEHICLE IN-STATE	0	389	389	389
6250	COMM AIR TRANS IN-STATE	0	180	180	180
TOTAL FOR CATEGORY 03		0	1,230	1,230	1,230
04	OPERATING				
7020	OPERATING SUPPLIES	0	74	74	74
7021	OPERATING SUPPLIES-A	0	33	33	33
7027	OPERATING SUPPLIES-G	0	12	12	12
7040	NON-STATE PRINTING SERVICES	0	227	227	227
7045	STATE PRINTING CHARGES	0	6	6	6
7050	EMPLOYEE BOND INSURANCE	5	5	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	112	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	112	112	112
7110	NON-STATE OWNED OFFICE RENT	7,075	6,976	6,976	6,976
7255	B & G LEASE ASSESSMENT	70	72	72	72
7285	POSTAGE - STATE MAILROOM	21	165	165	165
7289	EITS PHONE LINE AND VOICEMAIL	447	448	448	448
7291	CELL PHONE/PAGER CHARGES	563	628	628	628
7296	EITS LONG DISTANCE CHARGES	0	115	115	115
7297	EITS 800 TOLL FREE CHARGES	0	418	418	418
TOTAL FOR CATEGORY 04		8,526	9,524	9,524	9,524
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	681	681	681
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	616	616	616
7556	EITS SECURITY ASSESSMENT	217	216	216	216
7650	REFUNDS	661	0	0	0
TOTAL FOR CATEGORY 26		2,329	2,347	2,347	2,347
36	INDEPENDENT LIVING PROGRAM				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	10,884	2,946	2,946	2,946
6130	PUBLIC TRANS OUT-OF-STATE	283	36	36	36
6140	PERSONAL VEHICLE OUT-OF-STATE	303	253	253	253
6150	COMM AIR TRANS OUT-OF-STATE	4,320	1,329	1,329	1,329
6200	PER DIEM IN-STATE	3,667	1,402	1,402	1,402
6210	FS DAILY RENTAL IN-STATE	938	471	471	471
6215	NON-FS VEHICLE RENTAL IN-STATE	451	0	0	0
6240	PERSONAL VEHICLE IN-STATE	206	80	80	80
6250	COMM AIR TRANS IN-STATE	2,349	793	793	793
7020	OPERATING SUPPLIES	417	4,535	4,535	4,535
7021	OPERATING SUPPLIES-A	140	30	30	30
7027	OPERATING SUPPLIES-G	1,003	0	0	0
7045	STATE PRINTING CHARGES	0	67	67	67
7060	CONTRACTS	23,973	37,268	37,268	37,268
7110	NON-STATE OWNED OFFICE RENT	1,261	0	0	0
7280	OUTSIDE POSTAGE	0	216	216	216
7290	PHONE, FAX, COMMUNICATION LINE	112	0	0	0
7300	DUES AND REGISTRATIONS	2,150	570	570	570
7301	MEMBERSHIP DUES	556	306	306	306
7302	REGISTRATION FEES	6,739	4,600	4,600	4,600
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
7635	MISCELLANEOUS SERVICES	13	3,000	3,000	3,000

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
7750	NON EMPLOYEE IN-STATE TRAVEL	11,106	8,782	8,782	8,782
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	4,662	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	300	0	0	0
8780	AID TO NON-PROFIT ORGS	93,803	181,439	181,439	181,439
9040	TRANS TO REHABILITATION	0	5,556	5,556	5,556
	TOTAL FOR CATEGORY 36	169,671	253,679	253,679	253,679
	TOTAL EXPENDITURES FOR DECISION UNIT B000	363,796	440,733	483,997	487,339
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	153	153
3440	FED - INDEPENDENT LIVING SERVICES	0	0	85	85
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	238	238
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	26	26
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	151	151
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	238	238
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,615	8,368
3440	FED - INDEPENDENT LIVING SERVICES	0	0	57,881	58,736
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	66,496	67,104
EXPENDITURE					
01	PERSONNEL SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	600	700
	TOTAL FOR CATEGORY 01	0	0	486	586
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-16	-16
7110	NON-STATE OWNED OFFICE RENT	0	0	-635	-439
7255	B & G LEASE ASSESSMENT	0	0	-7	-7
	TOTAL FOR CATEGORY 04	0	0	-658	-462
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-681	-681
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	-264	-264
36	INDEPENDENT LIVING PROGRAM				
7060	CONTRACTS	0	0	43,415	43,415
7300	DUES AND REGISTRATIONS	0	0	1,580	1,580
7301	MEMBERSHIP DUES	0	0	250	250
7302	REGISTRATION FEES	0	0	6,739	6,739
7460	EQUIPMENT PURCHASES < \$1,000	0	0	50	50
	TOTAL FOR CATEGORY 36	0	0	52,034	52,034
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	14,898	15,210
	TOTAL FOR CATEGORY 82	0	0	14,898	15,210
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	66,496	67,104
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	74	74
3440	FED - INDEPENDENT LIVING SERVICES	0	0	55	55
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
M509	COST ALLOCATION FOR MANDATES				
	[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				
2501	APPROPRIATION CONTROL	0	0	955	1,054
3440	FED - INDEPENDENT LIVING SERVICES	0	0	705	780
	TOTAL REVENUES FOR DECISION UNIT M509	0	0	1,660	1,834
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	1,660	1,834
	TOTAL FOR CATEGORY 82	0	0	1,660	1,834
	TOTAL EXPENDITURES FOR DECISION UNIT M509	0	0	1,660	1,834
M800	COST ALLOCATION [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13	13
3440	FED - INDEPENDENT LIVING SERVICES	0	0	10	10
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	23	23
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	23	23
	TOTAL FOR CATEGORY 82	0	0	23	23
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	23	23
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,211	1,211
3440	FED - INDEPENDENT LIVING SERVICES	0	0	807	807
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,018	2,018
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,018	2,018
	TOTAL FOR CATEGORY 26	0	0	2,018	2,018
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,018	2,018
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133	133

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
3440	FED - INDEPENDENT LIVING SERVICES	0	0	91	91
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	224	224
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	224	224
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	224	224
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	133	133
3440	FED - INDEPENDENT LIVING SERVICES	0	0	89	89
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	222	222
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	222	222
	TOTAL FOR CATEGORY 26	0	0	222	222
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	222	222
E800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	734	367
3440	FED - INDEPENDENT LIVING SERVICES	0	0	543	272
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,277	639
EXPENDITURE					
82	Cost Allocation				
739C	COST ALLOCATION - 739C	0	0	1,277	639
	TOTAL FOR CATEGORY 82	0	0	1,277	639
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,277	639
	TOTAL REVENUES FOR BUDGET ACCOUNT 3283	363,796	440,733	556,284	559,770
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3283	363,796	440,733	556,284	559,770

Section A1: Line Item Detail by GL

Budget Account: 3645 HHS-DPBH- LAKES CROSSING CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	14,208,709	14,607,098	17,989,707	18,258,086
2510	REVERSIONS	-604	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	239,621	151,500	0	0
2512	BALANCE FORWARD TO NEW YEAR	-151,500	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-268,401	0	0	0
2516	BUDGETARY TRANSFERS	522,551	0	0	0
3500	FEDERAL RECEIPTS	0	0	0	0
3713	CERTIFICATION FEES	10,625	3,542	3,542	3,542
3803	SSA INCENTIVE PAYMENT	3,700	4,433	4,433	4,433
3818	PHOTOCOPY SERVICE CHARGE	90	250	250	250
4601	GENERAL FUND SALARY ADJUSTMENT	1,352,710	471,113	471,113	471,113
4611	TRANSFER IN FED ARPA	230,519	592,616	592,616	592,616
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	16,148,020	15,830,552	19,061,661	19,330,040
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	7,227,924	7,409,349	10,544,786	10,753,091
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	123,586	159,348	156,634	157,795
5300	RETIREMENT	2,050,967	2,204,102	2,779,479	2,828,745
5400	PERSONNEL ASSESSMENT	21,985	22,086	22,085	22,085
5420	COLLECTIVE BARGAINING ASSESSMENT	510	492	492	492
5430	LABOR RELATIONS ASSESSMENT	6,082	6,082	6,082	6,082
5500	GROUP INSURANCE	697,412	1,038,312	1,038,312	1,038,312
5700	PAYROLL ASSESSMENT	4,074	4,120	4,120	4,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	224,688	272,220	335,318	341,938
5800	UNEMPLOYMENT COMPENSATION	5,615	0	0	0
5810	OVERTIME PAY	1,602,756	258,431	258,431	258,431
5820	HOLIDAY PAY	58,543	28,120	28,120	28,120
5830	COMP TIME PAYOFF	731	0	0	0
5840	MEDICARE	130,243	124,118	152,894	155,921
5880	SHIFT DIFFERENTIAL PAY	143,876	77,449	77,449	77,449
5882	SHIFT DIFFERENTIAL OVERTIME	42,247	0	0	0
5887	FIELD TRNG OFFICER PAY	23	0	0	0
5891	RECRUITMENT BONUS PAY	33,000	0	0	0
5904	VACANCY SAVINGS	0	-733,893	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5910	STANDBY PAY	21,681	1,130	1,130	1,130
5930	LONGEVITY PAY	13,085	0	0	0
5940	DANGEROUS DUTY PAY	316	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,534	0	0	0
5980	CALL BACK PAY	0	290	290	290
	TOTAL FOR CATEGORY 01	12,423,878	10,871,756	15,405,622	15,674,001
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,532	7,461	7,461	7,461
6210	FS DAILY RENTAL IN-STATE	184	38	38	38
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,797	9,663	9,663	9,663
6215	NON-FS VEHICLE RENTAL IN-STATE	194	0	0	0
6240	PERSONAL VEHICLE IN-STATE	95	78	78	78
6250	COMM AIR TRANS IN-STATE	2,035	390	390	390
	TOTAL FOR CATEGORY 03	14,837	17,630	17,630	17,630
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	78,955	53,042	53,042	53,042
7044	PRINTING AND COPYING - C	4,305	6,973	6,973	6,973
7045	STATE PRINTING CHARGES	54	0	0	0
7050	EMPLOYEE BOND INSURANCE	300	300	300	300
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,115	9,115	9,115	9,115
7052	VEHICLE COMP & COLLISION INS	867	520	520	520
7054	AG TORT CLAIM ASSESSMENT	13,047	13,049	13,049	13,049
7059	AG VEHICLE LIABILITY INSURANCE	1,710	1,028	1,028	1,028
7060	CONTRACTS	3,131	18,575	18,575	18,575
7061	CONTRACTS - A	26,887	4,447	4,447	4,447
7075	MED/HEALTH CARE CONTRACTS	92,367	81,356	81,356	81,356
7090	EQUIPMENT REPAIR	48	495	495	495
7120	ADVERTISING & PUBLIC RELATIONS	0	150	150	150
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,442	249	249	249
7153	GASOLINE	503	701	701	701
7186	MED/DENT SUPP - NON-CONTRACT-A	15,841	27,455	27,455	27,455
7280	OUTSIDE POSTAGE	212	768	768	768
7285	POSTAGE - STATE MAILROOM	729	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	8,969	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	9,563	8,639	8,639	8,639
7291	CELL PHONE/PAGER CHARGES	2,751	1,818	1,818	1,818
7296	EITS LONG DISTANCE CHARGES	24	86	86	86
7300	DUES AND REGISTRATIONS	3,406	25	25	25
7301	MEMBERSHIP DUES	0	280	280	280

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7320	INSTRUCTIONAL SUPPLIES	3,278	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	13,374	13,120	13,120	13,120
7370	PUBLICATIONS AND PERIODICALS	720	720	720	720
7385	STAFF PHYSICALS	32,319	97,891	97,891	97,891
7410	CLIENT MEDICAL PROVIDER PMTS	7,958	12,600	12,600	12,600
7460	EQUIPMENT PURCHASES < \$1,000	11,987	1,011	1,011	1,011
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,900	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	24,434	25,370	25,370	25,370
7635	MISCELLANEOUS SERVICES	114	856	856	856
7980	OPERATING LEASE PAYMENTS	9,167	7,250	7,250	7,250
	TOTAL FOR CATEGORY 04	382,477	387,889	387,889	387,889
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	6,031	6,663	6,663	6,663
7061	CONTRACTS - A	17,133	14,065	14,065	14,065
7140	MAINTENANCE OF BLDGS AND GRDS	3,349	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,047	10,870	10,870	10,870
	TOTAL FOR CATEGORY 07	31,560	31,598	31,598	31,598
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	404,069	1,202,360	51,103	51,103
9038	TRANS TO HUMAN RES DIR OFFICE	608,006	0	0	0
	TOTAL FOR CATEGORY 08	1,012,075	1,202,360	51,103	51,103
09	CONDITIONAL RELEASE				
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7059	AG VEHICLE LIABILITY INSURANCE	0	686	686	686
7153	GASOLINE	1,346	805	805	805
7291	CELL PHONE/PAGER CHARGES	1,191	1,081	1,081	1,081
	TOTAL FOR CATEGORY 09	2,537	2,918	2,918	2,918
15	FOOD SERVICE				
7061	CONTRACTS - A	801,524	1,082,304	1,082,304	1,082,304
7200	FOOD	18,187	17,974	17,974	17,974
	TOTAL FOR CATEGORY 15	819,711	1,100,278	1,100,278	1,100,278
16	ARPA FOOD SERVICE				
7061	CONTRACTS - A	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,174	1,019	1,019	1,019
7060	CONTRACTS	19,012	1,795	1,795	1,795
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,732	16,483	16,483	16,483
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,905	52,542	52,542	52,542
7554	EITS INFRASTRUCTURE ASSESSMENT	34,571	34,497	34,497	34,497
7556	EITS SECURITY ASSESSMENT	12,145	12,126	12,126	12,126
7771	COMPUTER SOFTWARE <\$5,000 - A	784	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	120,323	118,462	118,462	118,462
28	C-19				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,806	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	390	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	18,021	13,364	13,364	13,364
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	42	42	42
	TOTAL FOR CATEGORY 30	22,217	13,406	13,406	13,406
35	START NOW PROGRAM				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
40	MEDICATIONS				
7185	MED/DENT SUPP - NON-CONTRACT	305,003	315,536	315,536	315,536
	TOTAL FOR CATEGORY 40	305,003	315,536	315,536	315,536
50	ONE SHOT				
8371	COMPUTER HARDWARE <\$5,000 - A	87,517	0	0	0
	TOTAL FOR CATEGORY 50	87,517	0	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	7,528	4,130	4,130	4,130

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7132	ELECTRIC UTILITIES	72,490	60,729	60,729	60,729
7134	NATURAL GAS UTILITIES	35,407	28,190	28,190	28,190
7136	GARBAGE DISPOSAL UTILITIES	23,215	22,763	22,763	22,763
7137	WATER & SEWER UTILITIES	23,048	32,332	32,332	32,332
7138	OTHER UTILITIES	5,329	4,915	4,915	4,915
	TOTAL FOR CATEGORY 59	167,017	153,059	153,059	153,059
61	ARPA CAMERA UPGRADE				
7020	OPERATING SUPPLIES	0	592,616	592,616	592,616
8166	CIP ENGINEERING SERVICES-A	69,325	0	0	0
8170	CIP PLAN CHECKING	4,685	0	0	0
8171	CIP LEGAL ADVERTISING	762	0	0	0
8174	CIP INSPECTION TRANSFER	9,696	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	16,952	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	1,620	0	0	0
	TOTAL FOR CATEGORY 61	103,040	592,616	592,616	592,616
62	ARPA PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	127,479	0	0	0
	TOTAL FOR CATEGORY 62	127,479	0	0	0
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	499,806	247,257	247,257	247,257
739D	COST ALLOCATION - 739D	0	562,873	562,873	562,873
	TOTAL FOR CATEGORY 82	499,806	810,130	810,130	810,130
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	955	955	955	955
	TOTAL FOR CATEGORY 87	955	955	955	955
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	12,366	12,366	12,366
	TOTAL FOR CATEGORY 88	0	12,366	12,366	12,366
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	27,588	48,093	48,093	48,093
	TOTAL FOR CATEGORY 89	27,588	48,093	48,093	48,093
95	DEFERRED FACILITIES MAINTENANCE				
7061	CONTRACTS - A	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	151,500	0	0
	TOTAL FOR CATEGORY 95	0	151,500	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
	TOTAL EXPENDITURES FOR DECISION UNIT B000	16,148,020	15,830,552	19,061,661	19,330,040
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-340	-340
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-340	-340
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,857	2,857
5700	PAYROLL ASSESSMENT	0	0	534	534
	TOTAL FOR CATEGORY 01	0	0	3,391	3,391
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	231	231
	TOTAL FOR CATEGORY 03	0	0	231	231
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	47	47
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	781	781
	TOTAL FOR CATEGORY 04	0	0	833	833
09	CONDITIONAL RELEASE				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 09	0	0	2	2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,034	3,034
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,444	3,444
7556	EITS SECURITY ASSESSMENT	0	0	1,091	1,091
	TOTAL FOR CATEGORY 26	0	0	7,569	7,569
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	-12,366	-12,366
	TOTAL FOR CATEGORY 88	0	0	-12,366	-12,366
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-340	-340
M101	AGENCY SPECIFIC INFLATION				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,929	25,675
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	12,929	25,675
EXPENDITURE					
40	MEDICATIONS				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	12,929	25,675
	TOTAL FOR CATEGORY 40	0	0	12,929	25,675
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	12,929	25,675
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	136,323	217,930
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	-471,113	-471,113
4611	TRANSFER IN FED ARPA	0	0	744,403	110,026
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	409,613	-143,157
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-135	-135
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,082	-6,082
5904	VACANCY SAVINGS	0	0	-953,979	-971,038
5930	LONGEVITY PAY	0	0	23,900	27,300
	TOTAL FOR CATEGORY 01	0	0	-936,296	-949,955
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,399	-2,399
	TOTAL FOR CATEGORY 03	0	0	-2,399	-2,399
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	279	279
7060	CONTRACTS	0	0	-14,856	-14,856
7061	CONTRACTS - A	0	0	21,038	21,038
7075	MED/HEALTH CARE CONTRACTS	0	0	32,164	32,164
7110	NON-STATE OWNED OFFICE RENT	0	0	15,488	15,771
7255	B & G LEASE ASSESSMENT	0	0	190	190
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13,883	13,883
7300	DUES AND REGISTRATIONS	0	0	3,441	3,441
7301	MEMBERSHIP DUES	0	0	-280	-280
7385	STAFF PHYSICALS	0	0	6,024	6,024

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,153	6,153
7980	OPERATING LEASE PAYMENTS	0	0	3,462	3,462
	TOTAL FOR CATEGORY 04	0	0	86,987	87,270
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	3,868	3,868
7061	CONTRACTS - A	0	0	7,099	7,099
	TOTAL FOR CATEGORY 07	0	0	10,967	10,967
09	CONDITIONAL RELEASE				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 09	0	0	1	1
15	FOOD SERVICE				
7061	CONTRACTS - A	0	0	-32,429	22,325
7200	FOOD	0	0	4,386	4,386
	TOTAL FOR CATEGORY 15	0	0	-28,043	26,711
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	5,141	5,141
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,692	-6,233
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
	TOTAL FOR CATEGORY 26	0	0	-300	159
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	5,316	5,316
	TOTAL FOR CATEGORY 30	0	0	5,316	5,316
40	MEDICATIONS				
7185	MED/DENT SUPP - NON-CONTRACT	0	0	59,182	59,182
	TOTAL FOR CATEGORY 40	0	0	59,182	59,182
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	9,295	9,295
7134	NATURAL GAS UTILITIES	0	0	3,703	3,703
7136	GARBAGE DISPOSAL UTILITIES	0	0	552	552
	TOTAL FOR CATEGORY 59	0	0	13,550	13,550
61	ARPA CAMERA UPGRADE				
7020	OPERATING SUPPLIES	0	0	-592,616	-592,616
	TOTAL FOR CATEGORY 61	0	0	-592,616	-592,616

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
62	ARPA PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,337,019	702,642
	TOTAL FOR CATEGORY 62	0	0	1,337,019	702,642
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	56,895	65,598
739D	COST ALLOCATION - 739D	0	0	179,264	193,272
	TOTAL FOR CATEGORY 82	0	0	236,159	258,870
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	189,527	-380,302
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,869	6,869
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,869	6,869
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	6,869	6,869
	TOTAL FOR CATEGORY 01	0	0	6,869	6,869
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,869	6,869
M802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,203	1,101
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	1,203	1,101
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	1,203	1,101
	TOTAL FOR CATEGORY 82	0	0	1,203	1,101
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	1,203	1,101
M803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	498	498
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	498	498
EXPENDITURE					
82	DIVISION COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7399	COST ALLOCATION - F	0	0	498	498
	TOTAL FOR CATEGORY 82	0	0	498	498
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	498	498
E275	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,000	-5,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	-5,000	-5,000
EXPENDITURE					
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 08	0	0	-5,000	-5,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	-5,000	-5,000
E276	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,018	4,018
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	4,018	4,018
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,018	4,018
	TOTAL FOR CATEGORY 03	0	0	4,018	4,018
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	4,018	4,018
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,987	93,446
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	26,987	93,446
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	12,310
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	960	2,624
8370	COMPUTER HARDWARE >\$5,000	0	0	26,027	20,046
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	58,466

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	26,987	93,446
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	26,987	93,446
E802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,833	29,608
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	35,833	29,608
EXPENDITURE					
82	DIVISION COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	35,833	29,608
	TOTAL FOR CATEGORY 82	0	0	35,833	29,608
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	35,833	29,608
E803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,233	-3,767
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	-3,233	-3,767
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-3,233	-3,767
	TOTAL FOR CATEGORY 82	0	0	-3,233	-3,767
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	-3,233	-3,767
	TOTAL REVENUES FOR BUDGET ACCOUNT 3645	16,148,020	15,830,552	19,551,038	19,338,991
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645	16,148,020	15,830,552	19,330,952	19,101,846

Section A1: Line Item Detail by GL

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

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	15,634,505	19,196,487	24,323,752	24,977,336
2510	REVERSIONS	-2,305,736	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	488,957	460,985	0	0
2512	BALANCE FORWARD TO NEW YEAR	-460,985	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,306,877	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,306,877	0	0	0
3402	SOC FOR SED YOUTH CFDA 93.243	1,973,881	41,202	0	0
3580	PEDIATRIC MENTAL HEALTH ACCESS GRANT CFDA 93.110	459,171	1,036	0	0
3802	PATIENT COLLECTIONS	1,908,858	213,662	882,709	882,709
3860	MEDICAID FMAP	9,548,826	12,746,266	15,178,774	15,554,948
4611	TRANSFER IN FED ARPA	4,265,323	7,024,787	0	0
4620	TRANSFER FROM YOUTH PAROLE SERVICES	153,972	153,972	153,972	153,972
4621	TRANSFER FROM BA 4895	93,600	93,600	93,600	93,600
4661	TRANSFER FROM EDUCATION CFDA 93.575	343,191	342,167	342,167	342,167
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	756,047	839,291	1,040,857	1,070,970
4674	TRANSFER FROM MEDICAID CFDA 93.778	292,156	636,465	814,606	837,646
4739	TRANSFER FROM AGRICULTURE CFDA 10.555 & 10.553	77,161	30,606	65,155	65,155
4750	TRANS FROM DHHS - DIRECTOR CFDA 93.667	2,236,999	2,236,999	2,267,981	2,267,981
4758	TRANSFER FROM TREASURER	1,584,378	1,584,378	1,584,378	1,584,378
	TOTAL REVENUES FOR DECISION UNIT B000	35,743,427	46,908,780	46,747,951	47,830,862
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	16,924	16,924	16,924
5100	SALARIES	15,027,891	18,384,759	29,802,955	30,668,192
5200	WORKERS COMPENSATION	308,492	539,608	539,125	560,765
5300	RETIREMENT	3,085,976	4,544,229	5,558,060	5,714,008
5400	PERSONNEL ASSESSMENT	77,401	78,744	78,751	78,751
5420	COLLECTIVE BARGAINING ASSESSMENT	1,098	1,146	1,146	1,146
5430	LABOR RELATIONS ASSESSMENT	21,201	19,894	19,894	19,894
5500	GROUP INSURANCE	1,767,904	3,555,915	3,706,956	3,706,956
5700	PAYROLL ASSESSMENT	14,344	14,689	14,691	14,691
5750	RETIRED EMPLOYEES GROUP INSURANCE	473,488	754,949	947,710	975,254
5800	UNEMPLOYMENT COMPENSATION	10,064	0	0	0
5810	OVERTIME PAY	1,308,033	14,934	14,934	14,934
5820	HOLIDAY PAY	77,707	69,737	69,737	69,737
5830	COMP TIME PAYOFF	1,554	0	0	0
5840	MEDICARE	242,815	344,278	432,135	444,677

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5880	SHIFT DIFFERENTIAL PAY	221,501	76,833	76,833	76,833
5882	SHIFT DIFFERENTIAL OVERTIME	31,312	0	0	0
5904	VACANCY SAVINGS	0	-1,123,988	0	0
5910	STANDBY PAY	30,104	57,126	57,126	57,126
5930	LONGEVITY PAY	53,816	0	0	0
5940	DANGEROUS DUTY PAY	120	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,716	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	96,668	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,400	0	0	0
TOTAL FOR CATEGORY 01		22,886,605	27,349,777	41,336,977	42,419,888
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,457	9,279	9,279	9,279
6210	FS DAILY RENTAL IN-STATE	153	942	942	942
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	107,404	121,710	121,710	121,710
6215	NON-FS VEHICLE RENTAL IN-STATE	838	985	985	985
6240	PERSONAL VEHICLE IN-STATE	2,006	5,372	5,372	5,372
6250	COMM AIR TRANS IN-STATE	4,095	6,018	6,018	6,018
TOTAL FOR CATEGORY 03		120,953	144,306	144,306	144,306
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	80,083	67,936	67,936	67,936
7021	OPERATING SUPPLIES-A	4,796	11,344	11,344	11,344
7022	OPERATING SUPPLIES-B	55,573	55,431	55,431	55,431
7027	OPERATING SUPPLIES-G	0	4,382	4,382	4,382
7030	FREIGHT CHARGES	4,533	4,692	4,692	4,692
7041	PRINTING AND COPYING - A	21,518	21,100	21,100	21,100
7045	STATE PRINTING CHARGES	2,075	216	216	216
7050	EMPLOYEE BOND INSURANCE	1,058	1,072	1,071	1,071
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51,081	46,265	46,265	46,265
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	45,937	46,525	46,531	46,531
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,768	7,768	7,768
7060	CONTRACTS	23,172	38,176	38,176	38,176
7061	CONTRACTS - A	2,285	0	0	0
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	3,570	4,515	4,515	4,515
7066	CONTRACTS - F	0	0	0	0
7067	CONTRACTS - G	0	0	0	0

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7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	301,822	394,901	394,901	394,901
7071	CONTRACTS - K	160	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	150	1,102	1,102	1,102
7090	EQUIPMENT REPAIR	1,487	9,127	9,127	9,127
7110	NON-STATE OWNED OFFICE RENT	296,949	524,005	524,005	524,005
7151	OUTSIDE MAINTENANCE OF VEHICLE	111	46	46	46
7152	DIESEL FUEL	701	1,687	1,687	1,687
7153	GASOLINE	1,527	710	710	710
7157	VEHICLE SUPPLIES - OTHER	0	1,029	1,029	1,029
7180	MED/DENT SVCS - NON-CONTRACT	875	0	0	0
7255	B & G LEASE ASSESSMENT	3,134	4,991	4,991	4,991
7285	POSTAGE - STATE MAILROOM	6,279	4,931	4,931	4,931
7286	MAIL STOP-STATE MAILROM	14,835	14,835	14,835	14,835
7289	EITS PHONE LINE AND VOICEMAIL	70,120	76,022	76,022	76,022
7290	PHONE, FAX, COMMUNICATION LINE	10,139	10,777	10,777	10,777
7291	CELL PHONE/PAGER CHARGES	72,185	81,819	81,819	81,819
7296	EITS LONG DISTANCE CHARGES	0	7,361	7,361	7,361
7299	TELEPHONE & DATA WIRING	4,615	7,701	7,701	7,701
7320	INSTRUCTIONAL SUPPLIES	679	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	15,951	42,163	42,163	42,163
7460	EQUIPMENT PURCHASES < \$1,000	2,234	19,876	19,876	19,876
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,022	6,842	6,842	6,842
7557	EITS NAS CARD READER	6,559	5,247	5,247	5,247
7635	MISCELLANEOUS SERVICES	960	8,529	8,529	8,529
7750	NON EMPLOYEE IN-STATE TRAVEL	9,480	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	616	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	8,586	6,391	6,391	6,391
7980	OPERATING LEASE PAYMENTS	125,006	138,644	138,644	138,644
8240	NEW FURNISHINGS >\$5,000	1,403	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	60,812	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	56,100	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		1,371,693	1,678,674	1,678,679	1,678,679
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	17,651	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	12,390	12,390	12,390
8330	OFFICE & OTHER EQUIP >\$5,000	6,889	0	0	0

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	TOTAL FOR CATEGORY 05	24,540	12,390	12,390	12,390
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	16,290	14,831	14,831	14,831
7061	CONTRACTS - A	19,396	18,864	18,864	18,864
7062	CONTRACTS - B	9,615	34,455	34,455	34,455
7063	CONTRACTS - C	38,050	10,175	10,175	10,175
7064	CONTRACTS - D	3,574	12,997	12,997	12,997
7065	CONTRACTS - E	14,724	20,679	20,679	20,679
7066	CONTRACTS - F	34,200	46,682	46,682	46,682
7067	CONTRACTS - G	6,336	3,143	3,143	3,143
7068	CONTRACTS - H	21,061	20,097	20,097	20,097
7069	CONTRACTS - I	4,825	3,879	3,879	3,879
7070	CONTRACTS - J	10,839	18,699	18,699	18,699
7071	CONTRACTS - K	9,873	6,008	6,008	6,008
7072	CONTRACTS - L	6,770	10,000	10,000	10,000
7140	MAINTENANCE OF BLDGS AND GRDS	5,018	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	142,476	83,970	83,970	83,970
	TOTAL FOR CATEGORY 07	343,047	304,479	304,479	304,479
08	PROFESSIONAL CONTRACT SERVICES				
7060	CONTRACTS	101,061	0	0	0
7075	MED/HEALTH CARE CONTRACTS	4,809,190	5,406,375	50,976	50,976
	TOTAL FOR CATEGORY 08	4,910,251	5,406,375	50,976	50,976
14	CMHS GRANT CFDA 93.778				
7060	CONTRACTS	0	20,387	20,387	20,387
	TOTAL FOR CATEGORY 14	0	20,387	20,387	20,387
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	145,600	145,500	145,500	145,500
	TOTAL FOR CATEGORY 16	145,600	145,500	145,500	145,500
17	PEDIATRIC MENTAL HEALTH ACCESS CFDA 93.110				
7020	OPERATING SUPPLIES	74	0	0	0
7060	CONTRACTS	16,587	0	0	0
7061	CONTRACTS - A	225,203	0	0	0
7062	CONTRACTS - B	51,769	0	0	0
7063	CONTRACTS - C	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	70	0	0	0
7066	CONTRACTS - F	0	0	0	0

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7067	CONTRACTS - G	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7069	CONTRACTS - I	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	736	0	0	0
7300	DUES AND REGISTRATIONS	70,214	0	0	0
7323	INSTRUCTIONAL SUPPLIES-C	260	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	740	0	0	0
7635	MISCELLANEOUS SERVICES	450	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 17	366,103	0	0	0
18	SOC FOR SED YOUTH CFDA 93.243				
6100	PER DIEM OUT-OF-STATE	2,324	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	131	0	0	0
6200	PER DIEM IN-STATE	226	0	0	0
6240	PERSONAL VEHICLE IN-STATE	254	0	0	0
6250	COMM AIR TRANS IN-STATE	467	0	0	0
7020	OPERATING SUPPLIES	154	0	0	0
7060	CONTRACTS	3,236	0	0	0
7061	CONTRACTS - A	445,796	0	0	0
7062	CONTRACTS - B	134,073	0	0	0
7063	CONTRACTS - C	198,892	0	0	0
7064	CONTRACTS - D	43,734	0	0	0
7065	CONTRACTS - E	49,868	0	0	0
7066	CONTRACTS - F	26,744	0	0	0
7067	CONTRACTS - G	194,179	0	0	0
7068	CONTRACTS - H	169,552	0	0	0
7069	CONTRACTS - I	130,247	0	0	0
7070	CONTRACTS - J	62,609	0	0	0
7071	CONTRACTS - K	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,820	0	0	0
7300	DUES AND REGISTRATIONS	590	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	1,467,896	0	0	0
20	MOBILE CRISIS UNIT				
6100	PER DIEM OUT-OF-STATE	10,108	3,055	3,055	3,055
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	557	0	0	0

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6130	PUBLIC TRANS OUT-OF-STATE	402	32	32	32
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	49	49
6150	COMM AIR TRANS OUT-OF-STATE	7,102	1,161	1,161	1,161
6200	PER DIEM IN-STATE	0	5,507	5,507	5,507
6210	FS DAILY RENTAL IN-STATE	0	758	758	758
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,067	16,036	16,036	16,036
6230	PUBLIC TRANSPORTATION IN-STATE	0	129	129	129
6240	PERSONAL VEHICLE IN-STATE	2,158	7,589	7,589	7,589
6250	COMM AIR TRANS IN-STATE	0	2,953	2,953	2,953
7020	OPERATING SUPPLIES	15,514	13,653	13,653	13,653
7026	OPERATING SUPPLIES-F	0	0	0	0
7030	FREIGHT CHARGES	338	182	182	182
7041	PRINTING AND COPYING - A	3,847	1,376	1,376	1,376
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,243	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,242	1,242	1,242
7062	CONTRACTS - B	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7067	CONTRACTS - G	4,240	27,735	27,735	27,735
7071	CONTRACTS - K	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	90,108	95,340	95,340	95,340
7136	GARBAGE DISPOSAL UTILITIES	0	2,498	2,498	2,498
7255	B & G LEASE ASSESSMENT	773	798	798	798
7291	CELL PHONE/PAGER CHARGES	47,854	35,786	35,786	35,786
7300	DUES AND REGISTRATIONS	11,361	9,930	9,930	9,930
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,578	0	0	0
7980	OPERATING LEASE PAYMENTS	6,227	6,142	6,142	6,142
8241	NEW FURNISHINGS <\$5,000 - A	1,236	0	0	0
	TOTAL FOR CATEGORY 20	220,713	231,951	231,951	231,951
26	INFORMATION SERVICES				
7026	OPERATING SUPPLIES-F	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,702	177,143	177,143	177,143
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	64,830	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	39,615	39,615	39,615
7554	EITS INFRASTRUCTURE ASSESSMENT	121,717	122,997	123,008	123,008
7556	EITS SECURITY ASSESSMENT	42,759	43,235	43,238	43,238
7771	COMPUTER SOFTWARE <\$5,000 - A	0	11,130	11,130	11,130
8371	COMPUTER HARDWARE <\$5,000 - A	159,474	7,010	7,010	7,010
	TOTAL FOR CATEGORY 26	420,482	401,130	401,144	401,144
27	YOUTH-DRIVEN EXPENSES				

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7020	OPERATING SUPPLIES	6,339	0	0	0
7024	OPERATING SUPPLIES-D	6,693	13,691	13,691	13,691
7026	OPERATING SUPPLIES-F	21,919	9,593	9,593	9,593
7061	CONTRACTS - A	215,009	366,240	366,240	366,240
7062	CONTRACTS - B	39,924	51,028	51,028	51,028
7063	CONTRACTS - C	54,558	35,923	35,923	35,923
7064	CONTRACTS - D	1,650	5,400	5,400	5,400
7066	CONTRACTS - F	14,734	19,392	19,392	19,392
7067	CONTRACTS - G	56,979	368,760	368,760	368,760
7068	CONTRACTS - H	273,144	583,541	583,541	583,541
7069	CONTRACTS - I	7,364	1,330	1,330	1,330
7075	MED/HEALTH CARE CONTRACTS	23,708	83,560	83,560	83,560
7180	MED/DENT SVCS - NON-CONTRACT	2,670	5,158	5,158	5,158
7185	MED/DENT SUPP - NON-CONTRACT	29,622	7,979	7,979	7,979
7186	MED/DENT SUPP - NON-CONTRACT-A	230,173	366,503	366,503	366,503
7190	STIPENDS	9,202	10,195	10,195	10,195
7192	STIPENDS - B	500	2,589	2,589	2,589
7200	FOOD	8,605	337	337	337
7205	FOOD-E	206	344	344	344
7980	OPERATING LEASE PAYMENTS	0	31,408	31,408	31,408
9743	OUTSIDE BANK ACCOUNT	17,005	28,010	28,010	28,010
	TOTAL FOR CATEGORY 27	1,020,004	1,990,981	1,990,981	1,990,981
30	TRAINING				
7300	DUES AND REGISTRATIONS	25,156	25,451	25,451	25,451
7323	INSTRUCTIONAL SUPPLIES-C	679	409	409	409
	TOTAL FOR CATEGORY 30	25,835	25,860	25,860	25,860
32	RETROFIT PROJECT LOAN				
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
40	ARPA WORKFORCE DEVELOPMENT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,511	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 40	2,511	0	0	0
41	ARPA ICF				
7060	CONTRACTS	0	3,888,162	0	0

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	TOTAL FOR CATEGORY 41	0	3,888,162	0	0
42	ARPA DAY TREATMENT				
6240	PERSONAL VEHICLE IN-STATE	221	0	0	0
7000	OPERATING	0	16,008	16,008	16,008
7020	OPERATING SUPPLIES	25,341	0	0	0
7026	OPERATING SUPPLIES-F	602	0	0	0
7060	CONTRACTS	1,955	0	0	0
7110	NON-STATE OWNED OFFICE RENT	73,269	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	239	0	0	0
7291	CELL PHONE/PAGER CHARGES	103	0	0	0
7300	DUES AND REGISTRATIONS	180	0	0	0
7980	OPERATING LEASE PAYMENTS	152	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	49,067	0	0	0
	TOTAL FOR CATEGORY 42	151,129	16,008	16,008	16,008
46	TRANSFER FROM CRF				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 46	0	0	0	0
47	TRANSFER FROM ARPA				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 47	0	0	0	0
48	TRANSFER FROM ARPA FOR DWTC				
7140	MAINTENANCE OF BLDGS AND GRDS	139,935	704,706	0	0
	TOTAL FOR CATEGORY 48	139,935	704,706	0	0
49	TRANSFER FROM ARPA FOR DWTC 2				
7140	MAINTENANCE OF BLDGS AND GRDS	1,178,188	3,738,796	0	0
	TOTAL FOR CATEGORY 49	1,178,188	3,738,796	0	0
50	TRANSFER FROM ARPA FOR OASIS				
7075	MED/HEALTH CARE CONTRACTS	314,458	0	0	0
	TOTAL FOR CATEGORY 50	314,458	0	0	0
52	ARPA MCRT FOR CCSD				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	1,031	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	886	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0

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7110	NON-STATE OWNED OFFICE RENT	37,695	0	0	0
7138	OTHER UTILITIES	2,085	0	0	0
7255	B & G LEASE ASSESSMENT	413	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7299	TELEPHONE & DATA WIRING	30,506	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	5,444	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,709	0	0	0
	TOTAL FOR CATEGORY 52	81,769	0	0	0
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	1,383	4,446	4,446	4,446
7132	ELECTRIC UTILITIES	218,167	134,295	134,295	134,295
7134	NATURAL GAS UTILITIES	73,677	30,256	30,256	30,256
7136	GARBAGE DISPOSAL UTILITIES	16,807	13,890	13,890	13,890
7137	WATER & SEWER UTILITIES	93,581	84,372	84,372	84,372
7138	OTHER UTILITIES	4,362	5,466	5,466	5,466
	TOTAL FOR CATEGORY 59	407,977	272,725	272,725	272,725
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,145	3,145	3,145	3,145
	TOTAL FOR CATEGORY 87	3,145	3,145	3,145	3,145
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	112,621	112,443	112,443	112,443
	TOTAL FOR CATEGORY 88	112,621	112,443	112,443	112,443
95	DEFERRED FACILITIES MAINTENANCE				
7140	MAINTENANCE OF BLDGS AND GRDS	6,055	460,985	0	0
	TOTAL FOR CATEGORY 95	6,055	460,985	0	0
99	SB495- ONE SHOT				
7062	CONTRACTS - B	4,620	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	17,297	0	0	0
	TOTAL FOR CATEGORY 99	21,917	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,743,427	46,908,780	46,747,951	47,830,862
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37,007	36,974

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3860	MEDICAID FMAP	0	0	17,210	17,243
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	270	270
4674	TRANSFER FROM MEDICAID CFDA 93.778	0	0	300	300
4758	TRANSFER FROM TREASURER	0	0	1,039	1,039
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	55,826	55,826
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	10,187	10,187
5700	PAYROLL ASSESSMENT	0	0	1,902	1,902
	TOTAL FOR CATEGORY 01	0	0	12,089	12,089
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,365	5,365
	TOTAL FOR CATEGORY 03	0	0	5,365	5,365
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	240	240
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	44	44
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,347	4,347
7557	EITS NAS CARD READER	0	0	16,531	16,531
	TOTAL FOR CATEGORY 04	0	0	21,163	21,163
20	MOBILE CRISIS UNIT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,033	1,033
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
	TOTAL FOR CATEGORY 20	0	0	1,039	1,039
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,281	12,281
7556	EITS SECURITY ASSESSMENT	0	0	3,889	3,889
	TOTAL FOR CATEGORY 26	0	0	16,170	16,170
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	55,826	55,826
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,900	20,129
3860	MEDICAID FMAP	0	0	3,414	6,960
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	13,314	27,089

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EXPENDITURE					
27	YOUTH-DRIVEN EXPENSES				
7180	MED/DENT SVCS - NON-CONTRACT	0	0	191	383
7185	MED/DENT SUPP - NON-CONTRACT	0	0	279	568
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	12,828	26,104
7200	FOOD	0	0	8	17
7205	FOOD-E	0	0	8	17
	TOTAL FOR CATEGORY 27	0	0	13,314	27,089
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	13,314	27,089
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-515,314	-498,275
3860	MEDICAID FMAP	0	0	-298,600	-293,055
4669	TRANSFER FROM OTHER B/A SAME FUND CFDA 93.958	0	0	-27,146	-27,756
4674	TRANSFER FROM MEDICAID CFDA 93.778	0	0	-31,712	-31,490
4758	TRANSFER FROM TREASURER	0	0	-1,039	-1,039
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-873,811	-851,615
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-355	-355
5430	LABOR RELATIONS ASSESSMENT	0	0	-19,894	-19,894
5904	VACANCY SAVINGS	0	0	-1,580,197	-1,624,240
5930	LONGEVITY PAY	0	0	68,200	77,075
	TOTAL FOR CATEGORY 01	0	0	-1,532,246	-1,567,414
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-10,048	-10,168
	TOTAL FOR CATEGORY 03	0	0	-10,048	-10,168
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-139	-139
7060	CONTRACTS	0	0	15,345	15,345
7061	CONTRACTS - A	0	0	2,285	2,285
7065	CONTRACTS - E	0	0	-945	-945
7066	CONTRACTS - F	0	0	58,000	58,000
7070	CONTRACTS - J	0	0	8,871	8,871
7071	CONTRACTS - K	0	0	5,986	5,986
7075	MED/HEALTH CARE CONTRACTS	0	0	-929	-929
7110	NON-STATE OWNED OFFICE RENT	0	0	-21,762	-12,804

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	0	0	723	723
7180	MED/DENT SVCS - NON-CONTRACT	0	0	875	875
7255	B & G LEASE ASSESSMENT	0	0	189	189
7286	MAIL STOP-STATE MAILROM	0	0	-2,479	-2,479
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,230	1,230
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-13,953	-13,953
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,286	-1,286
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	8,406	8,406
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,783	1,783
7980	OPERATING LEASE PAYMENTS	0	0	15,185	15,185
	TOTAL FOR CATEGORY 04	0	0	77,385	86,343
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-12,390	-12,390
	TOTAL FOR CATEGORY 05	0	0	-12,390	-12,390
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	1	1
7061	CONTRACTS - A	0	0	-400	-400
7062	CONTRACTS - B	0	0	-12,131	-12,131
7063	CONTRACTS - C	0	0	27,325	27,325
7064	CONTRACTS - D	0	0	7,003	7,003
7065	CONTRACTS - E	0	0	1,623	1,623
7066	CONTRACTS - F	0	0	2,076	2,076
7067	CONTRACTS - G	0	0	3,000	3,000
7068	CONTRACTS - H	0	0	7,153	7,153
7069	CONTRACTS - I	0	0	-4	-4
7070	CONTRACTS - J	0	0	-3,153	-3,153
7071	CONTRACTS - K	0	0	3,865	3,865
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	7,216	7,216
	TOTAL FOR CATEGORY 07	0	0	43,574	43,574
14	CMHS GRANT CFDA 93.778				
7060	CONTRACTS	0	0	-20,387	-20,387
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 14	0	0	-10,387	-10,387
16	MENTAL HEALTH PLACEMENTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	100	100
	TOTAL FOR CATEGORY 16	0	0	100	100
20	MOBILE CRISIS UNIT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,624	6,624
7041	PRINTING AND COPYING - A	0	0	1,013	1,013
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7067	CONTRACTS - G	0	0	19,681	19,681
7110	NON-STATE OWNED OFFICE RENT	0	0	245	3,115
7255	B & G LEASE ASSESSMENT	0	0	45	45
7291	CELL PHONE/PAGER CHARGES	0	0	7,759	7,759
7300	DUES AND REGISTRATIONS	0	0	-563	-563
	TOTAL FOR CATEGORY 20	0	0	34,805	37,675
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	56,710	58,621
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-39,615	-39,615
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-11,130	-11,130
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,010	-7,010
	TOTAL FOR CATEGORY 26	0	0	-1,045	866
27	YOUTH-DRIVEN EXPENSES				
7020	OPERATING SUPPLIES	0	0	5,359	5,359
7026	OPERATING SUPPLIES-F	0	0	12,062	12,062
7061	CONTRACTS - A	0	0	3,779	3,779
7062	CONTRACTS - B	0	0	-3,245	-3,245
7063	CONTRACTS - C	0	0	18,635	18,635
7066	CONTRACTS - F	0	0	-3,511	-3,511
7067	CONTRACTS - G	0	0	57,980	57,980
7068	CONTRACTS - H	0	0	47,235	47,235
7069	CONTRACTS - I	0	0	6,034	6,034
7075	MED/HEALTH CARE CONTRACTS	0	0	-59,285	-59,285
7185	MED/DENT SUPP - NON-CONTRACT	0	0	21,364	21,075
7200	FOOD	0	0	8,207	8,198
7980	OPERATING LEASE PAYMENTS	0	0	-31,408	-31,408
9743	OUTSIDE BANK ACCOUNT	0	0	10,000	10,000
	TOTAL FOR CATEGORY 27	0	0	93,206	92,908
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	621	621
7320	INSTRUCTIONAL SUPPLIES	0	0	1,206	1,206
7323	INSTRUCTIONAL SUPPLIES-C	0	0	1,207	1,207
	TOTAL FOR CATEGORY 30	0	0	3,034	3,034
42	ARPA DAY TREATMENT				
7000	OPERATING	0	0	-16,008	-16,008

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 42	0	0	-16,008	-16,008
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,330,020	-1,351,867
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,667	16,656
3860	MEDICAID FMAP	0	0	5,801	5,812
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	22,468	22,468
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	22,468	22,468
	TOTAL FOR CATEGORY 01	0	0	22,468	22,468
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	22,468	22,468
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	95,858	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	95,858	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	95,858	0
	TOTAL FOR CATEGORY 05	0	0	95,858	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	95,858	0
E812	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,800	-3,815
3860	MEDICAID FMAP	0	0	-974	-1,331
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	-3,774	-5,146
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-3,066	-3,935
5200	WORKERS COMPENSATION	0	0	-27	-344
5300	RETIREMENT	0	0	-537	-686
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	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
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-99	-124
5840	MEDICARE	0	0	-45	-57
	TOTAL FOR CATEGORY 01	0	0	-3,774	-5,146
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	-3,774	-5,146
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-17,428	-17,389
3860	MEDICAID FMAP	0	0	-19,302	-19,341
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-36,730	-36,730
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-30,074	-30,074
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-5,263	-5,263
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-957	-957
5840	MEDICARE	0	0	-436	-436
	TOTAL FOR CATEGORY 01	0	0	-36,730	-36,730
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	-36,730	-36,730
E900	TRANSFERS FROM BA 1383 to BA 3646				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,618,704	1,650,672
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,618,704	1,650,672
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,180,457	1,206,098
5200	WORKERS COMPENSATION	0	0	16,416	16,416
5300	RETIREMENT	0	0	247,808	252,946
5400	PERSONNEL ASSESSMENT	0	0	2,670	2,670
5500	GROUP INSURANCE	0	0	109,296	109,296
5700	PAYROLL ASSESSMENT	0	0	498	498
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	37,538	38,354
5840	MEDICARE	0	0	17,115	17,488
	TOTAL FOR CATEGORY 01	0	0	1,611,798	1,643,766
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	1,397	1,397
	TOTAL FOR CATEGORY 04	0	0	1,429	1,429
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,062	4,062
7556	EITS SECURITY ASSESSMENT	0	0	1,415	1,415
	TOTAL FOR CATEGORY 26	0	0	5,477	5,477
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,618,704	1,650,672
E902	TRANSFERS FROM BA 3646 to BA 3263				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-59,770	-62,178
3860	MEDICAID FMAP	0	0	-32,374	-33,781
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-92,144	-95,959
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	-66,252	-69,259
5200	WORKERS COMPENSATION	0	0	-1,281	-1,425
5300	RETIREMENT	0	0	-11,594	-12,120
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,107	-2,202
5840	MEDICARE	0	0	-961	-1,004
	TOTAL FOR CATEGORY 01	0	0	-91,568	-95,383
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-92,144	-95,959
E903	TRANSFERS FROM BA 3646 to BA 3281				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-139,783	-141,386
3860	MEDICAID FMAP	0	0	-100,633	-102,833
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-240,416	-244,219
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-165,493	-168,519
5200	WORKERS COMPENSATION	0	0	-2,687	-2,794
5300	RETIREMENT	0	0	-44,679	-45,209
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,263	-5,359
5840	MEDICARE	0	0	-2,399	-2,443
	TOTAL FOR CATEGORY 01	0	0	-239,265	-243,068
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5

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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	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-238	-238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-913	-913
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-240,416	-244,219
E905	TRANSFERS FROM BA 3646 to BA 3143				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-94,549	-95,682
3860	MEDICAID FMAP	0	0	-51,684	-52,462
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-146,233	-148,144
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-146,233	-148,144
	TOTAL FOR CATEGORY 26	0	0	-146,233	-148,144
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-146,233	-148,144
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	35,743,427	46,908,780	47,161,013	48,205,104
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	35,743,427	46,908,780	46,704,804	47,704,852

Section A1: Line Item Detail by GL

Budget Account: 3648 HHS-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	17,018,843	17,264,265
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	20,692,941	20,938,363
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,820,896	8,703,273	10,191,610	10,388,097
5200	WORKERS COMPENSATION	124,066	167,344	164,129	167,656
5300	RETIREMENT	1,434,801	1,778,478	2,045,359	2,081,665
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	324,089	330,339
5800	UNEMPLOYMENT COMPENSATION	4,429	0	0	0
5810	OVERTIME PAY	5,243	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	98,101	126,200	147,768	150,620
5880	SHIFT DIFFERENTIAL PAY	29	0	0	0
5904	VACANCY SAVINGS	0	-274,790	0	0
5910	STANDBY PAY	1,860	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
5930	LONGEVITY PAY	24,444	0	0	0
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	14,019,206	14,264,628
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 EXPENSES				
7001	SOURCE OF FUNDS ADJ	0	0	0	0
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
7056	INSURANCE DEDUCTIBLES	0	0	0	0
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
7070	CONTRACTS - J	0	0	0	0
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
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	141	141	141
7176	PROTECTIVE GEAR	0	0	0	0

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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
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
7294	CONFERENCE CALL CHARGES	0	0	0	0
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
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	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
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
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

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	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
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
7400	CLIENT SERVICE PROVIDER PMTS	0	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
7001	SOURCE OF FUNDS ADJ	0	0	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	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
7001	SOURCE OF FUNDS ADJ	0	0	0	0

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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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	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
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	24	24	24
6240	PERSONAL VEHICLE IN-STATE	127	37	37	37
6250	COMM AIR TRANS IN-STATE	0	218	218	218
7001	SOURCE OF FUNDS ADJ	0	0	0	0
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
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	559	559	559
7460	EQUIPMENT PURCHASES < \$1,000	0	186	186	186
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
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

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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				
7072	CONTRACTS - L	0	0	0	0
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
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,654	0	0	0
	TOTAL FOR CATEGORY 26	249,308	332,189	332,189	332,189
27	C-19				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
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

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30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	5	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,255	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	21,540	21,540	21,540
7060	CONTRACTS	0	0	0	0
7066	CONTRACTS - F	10,362	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	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
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

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89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,517,516	19,191,270	20,692,941	20,938,363
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,918	16,918
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,918	16,918
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	3,060	3,060
5700	PAYROLL ASSESSMENT	0	0	571	571
	TOTAL FOR CATEGORY 01	0	0	3,631	3,631
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,763	3,763
	TOTAL FOR CATEGORY 03	0	0	3,763	3,763
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	115	115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,071	1,071
	TOTAL FOR CATEGORY 04	0	0	1,186	1,186
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,481	3,481
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,689	3,689
7556	EITS SECURITY ASSESSMENT	0	0	1,168	1,168
	TOTAL FOR CATEGORY 26	0	0	8,338	8,338
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,918	16,918
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,052	2,088
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	1,052	2,088
EXPENDITURE					
40	MEDICATIONS				

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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				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-239,251	-190,062
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
4611	TRANSFER IN FED ARPA	0	0	131,441	131,441
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-177,797	-128,608
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-197	-197
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,423	-6,423
5904	VACANCY SAVINGS	0	0	-329,586	-330,346
5930	LONGEVITY PAY	0	0	33,850	38,025
	TOTAL FOR CATEGORY 01	0	0	-302,356	-298,941
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 EXPENSES				
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	-874	-874
7060	CONTRACTS	0	0	990	990
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

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7255	B & G LEASE ASSESSMENT	0	0	-75	-75
7286	MAIL STOP-STATE MAILROM	0	0	244	244
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	-26,927	-17,564
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	208,454	208,454
	TOTAL FOR CATEGORY 08	0	0	151,115	151,115
22	ARPA MOBILE CRISIS RESPONSE				
7000	OPERATING	0	0	-114,477	-114,477
7020	OPERATING SUPPLIES	0	0	86	86
7061	CONTRACTS - A	0	0	1,088	1,088
7075	MED/HEALTH CARE CONTRACTS	0	0	240,183	240,183
7291	CELL PHONE/PAGER CHARGES	0	0	3,459	3,459
7460	EQUIPMENT PURCHASES < \$1,000	0	0	227	227
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	875	875
	TOTAL FOR CATEGORY 22	0	0	131,441	131,441
25	AB511 ONE-SHOT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,089	1,089
	TOTAL FOR CATEGORY 25	0	0	1,089	1,089
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
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	1,255	1,255
7000	OPERATING	0	0	-21,540	-21,540

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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
82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-13,412	2,485
739D	COST ALLOCATION - 739D	0	0	-158,707	-139,455
	TOTAL FOR CATEGORY 82	0	0	-172,119	-136,970
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-232,593	-184,164
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	108,505
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	0	108,505
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	72,287
5200	WORKERS COMPENSATION	0	0	0	2,726
5300	RETIREMENT	0	0	0	12,650
5400	PERSONNEL ASSESSMENT	0	0	0	223
5500	GROUP INSURANCE	0	0	0	9,108
5700	PAYROLL ASSESSMENT	0	0	0	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	2,299
5840	MEDICARE	0	0	0	1,048
	TOTAL FOR CATEGORY 01	0	0	0	100,383
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	265
6210	FS DAILY RENTAL IN-STATE	0	0	0	13
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	4
6220	AUTO MISC - IN-STATE	0	0	0	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	2
6240	PERSONAL VEHICLE IN-STATE	0	0	0	47
6250	COMM AIR TRANS IN-STATE	0	0	0	60
	TOTAL FOR CATEGORY 03	0	0	0	396
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	162
7044	PRINTING AND COPYING - C	0	0	0	40

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7045	STATE PRINTING CHARGES	0	0	0	39
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	116
7285	POSTAGE - STATE MAILROOM	0	0	0	23
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	1,464
7291	CELL PHONE/PAGER CHARGES	0	0	0	171
7980	OPERATING LEASE PAYMENTS	0	0	0	218
	TOTAL FOR CATEGORY 04	0	0	0	2,473
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	2,727
	TOTAL FOR CATEGORY 05	0	0	0	2,727
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	339
7556	EITS SECURITY ASSESSMENT	0	0	0	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,628
	TOTAL FOR CATEGORY 26	0	0	0	2,526
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	0	108,505
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,254	7,254
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,254	7,254
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	7,254	7,254
	TOTAL FOR CATEGORY 01	0	0	7,254	7,254
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,254	7,254
M802	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,653	1,513
	TOTAL REVENUES FOR DECISION UNIT M802	0	0	1,653	1,513
EXPENDITURE					
82	MHDS COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739D	COST ALLOCATION - 739D	0	0	1,653	1,513
	TOTAL FOR CATEGORY 82	0	0	1,653	1,513
	TOTAL EXPENDITURES FOR DECISION UNIT M802	0	0	1,653	1,513
M803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	909	909
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	909	909
EXPENDITURE					
82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	909	909
	TOTAL FOR CATEGORY 82	0	0	909	909
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	909	909
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	49,250	40,694
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	49,250	40,694
EXPENDITURE					
82	MHDS COST ALLOCATION				
739D	COST ALLOCATION - 739D	0	0	49,250	40,694
	TOTAL FOR CATEGORY 82	0	0	49,250	40,694
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	49,250	40,694

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-5,905	-6,882
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	-5,905	-6,882
EXPENDITURE					
82	MHDS COST ALLOCATION				
7399	COST ALLOCATION - F	0	0	-5,905	-6,882
	TOTAL FOR CATEGORY 82	0	0	-5,905	-6,882
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	-5,905	-6,882
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	15,517,516	19,191,270	20,701,771	21,091,077
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	15,517,516	19,191,270	20,646,975	21,035,521

Section A1: Line Item Detail by GL
Budget Account: 3650 MILITARY

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	5,880,402	6,443,617	7,573,478	7,701,589
2510	REVERSIONS	-477,673	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,244,436	1,103,786	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,103,785	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-88,382	0	0	0
3500	DEPT OF DEFENSE FUNDS	33,652,389	31,721,561	32,460,105	32,828,486
4109	ELKO CO RECEIPTS	553,961	637,932	637,932	637,932
4251	GIFTS AND DONATIONS	0	75,000	0	0
4335	REIMBURSEMENT OF EXPENSES	119,250	0	0	0
4611	TRANSFER IN FED ARPA	0	850,000	0	0
4654	TRANSFER FROM INTERIM FINANCE	88,382	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	39,868,980	40,831,896	40,671,515	41,168,007
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	8,351,389	11,140,378	14,256,019	14,647,074
5200	WORKERS COMPENSATION	188,356	284,187	273,404	284,345
5300	RETIREMENT	2,139,306	2,632,009	3,234,355	3,310,751
5400	PERSONNEL ASSESSMENT	38,740	39,509	39,708	39,708
5420	COLLECTIVE BARGAINING ASSESSMENT	666	666	666	666
5430	LABOR RELATIONS ASSESSMENT	10,118	10,288	10,288	10,288
5500	GROUP INSURANCE	994,910	1,855,755	1,867,140	1,867,140
5700	PAYROLL ASSESSMENT	7,288	7,483	7,518	7,518
5750	RETIRED EMPLOYEES GROUP INSURANCE	259,834	354,263	453,341	465,777
5800	UNEMPLOYMENT COMPENSATION	5,238	0	0	0
5810	OVERTIME PAY	263,385	316,422	316,422	316,422
5820	HOLIDAY PAY	60,085	48,268	48,268	48,268
5830	COMP TIME PAYOFF	64,891	0	0	0
5840	MEDICARE	126,699	161,526	206,721	212,385
5880	SHIFT DIFFERENTIAL PAY	80,337	57,257	57,257	57,257
5882	SHIFT DIFFERENTIAL OVERTIME	5,412	0	0	0
5904	VACANCY SAVINGS	0	-353,339	0	0
5910	STANDBY PAY	76,671	68,423	68,423	68,423
5930	LONGEVITY PAY	25,737	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,228	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,266	0	0	0
5980	CALL BACK PAY	395	136	136	136
7045	STATE PRINTING CHARGES	78	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
	TOTAL FOR CATEGORY 01	12,722,029	16,623,231	20,839,666	21,336,158
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,759	2,418	2,418	2,418
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	234	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	109	81	81	81
6130	PUBLIC TRANS OUT-OF-STATE	0	135	135	135
6150	COMM AIR TRANS OUT-OF-STATE	150	1,608	1,608	1,608
	TOTAL FOR CATEGORY 02	2,252	4,242	4,242	4,242
03	IN-STATE TRAVEL				
6150	COMM AIR TRANS OUT-OF-STATE	0	612	612	612
6200	PER DIEM IN-STATE	17,080	17,617	17,617	17,617
6210	FS DAILY RENTAL IN-STATE	886	4,948	4,948	4,948
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	95,017	116,758	116,758	116,758
6215	NON-FS VEHICLE RENTAL IN-STATE	1,984	673	673	673
6222	AUTO MISC - IN-STATE-B	698	614	614	614
6230	PUBLIC TRANSPORTATION IN-STATE	80	0	0	0
6240	PERSONAL VEHICLE IN-STATE	564	376	376	376
6250	COMM AIR TRANS IN-STATE	12,447	13,837	13,837	13,837
7301	MEMBERSHIP DUES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 03	128,756	155,435	155,435	155,435
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	94,834	113,664	113,664	113,664
7021	OPERATING SUPPLIES-A	4,304	17,306	17,306	17,306
7022	OPERATING SUPPLIES-B	2,609	813	813	813
7024	OPERATING SUPPLIES-D	21,287	6,294	6,294	6,294
7025	OPERATING SUPPLIES-E	1,245	9,806	9,806	9,806
7028	OPERATING SUPPLIES-H	13,796	4,139	4,139	4,139
7029	OPERATING SUPPLIES-I	6,016	0	0	0
7030	FREIGHT CHARGES	1,731	850	850	850
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	538	546	548	548
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	250,740	235,185	235,185	235,185
7052	VEHICLE COMP & COLLISION INS	2,080	2,080	2,080	2,080
7054	AG TORT CLAIM ASSESSMENT	23,341	23,693	23,811	23,811
7059	AG VEHICLE LIABILITY INSURANCE	8,208	4,115	4,115	4,115
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,875	1,875	1,875
7060	CONTRACTS	34,711	58,152	58,152	58,152

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	22,062	8,973	8,973	8,973
7063	CONTRACTS - C	0	0	0	0
7090	EQUIPMENT REPAIR	13,311	10,871	10,871	10,871
7105	STATE OWNED BLDG RENT-OTHER	69,401	69,115	69,115	69,115
7110	NON-STATE OWNED OFFICE RENT	-778	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	592	592	592
7124	ADVERTISING & PUBLIC REL - D	2,561	0	0	0
7134	NATURAL GAS UTILITIES	715	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	21,863	21,863	21,863
7143	MAINTENANCE OF BLDGS AND GRDS-C	58,168	36,671	36,671	36,671
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,182	25,430	25,430	25,430
7146	MAINTENANCE OF BLDGS AND GRDS-F	7,225	20,968	20,968	20,968
7147	MAINTENANCE OF BLDGS AND GRDS-G	821	15,128	15,128	15,128
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	338	338	338
7150	MOTOR POOL FLEET MAINTENANCE	254	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	599	734	734	734
7153	GASOLINE	13,664	12,167	12,167	12,167
7154	VEHICLE OPERATION - A	0	38	38	38
7157	VEHICLE SUPPLIES - OTHER	2,406	1,120	1,120	1,120
7185	MED/DENT SUPP - NON-CONTRACT	-208	0	0	0
7222	DATA PROCESSING SUPPLIES	667	0	0	0
7270	LATE FEES AND PENALTIES	5,992	0	0	0
7285	POSTAGE - STATE MAILROOM	394	239	239	239
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	3,373	1,438	1,438	1,438
7291	CELL PHONE/PAGER CHARGES	17,535	13,052	13,052	13,052
7301	MEMBERSHIP DUES	1,114	1,000	1,000	1,000
7302	REGISTRATION FEES	297	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	-2,390	0	0	0
7370	PUBLICATIONS AND PERIODICALS	2,607	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,000	4,000	4,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	16,610	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	41,933	40,612	40,612	40,612
7980	OPERATING LEASE PAYMENTS	2,492	2,230	2,230	2,230
8241	NEW FURNISHINGS <\$5,000 - A	5,804	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
9644	COURT SETTLEMENT DISBURSEMENTS	2,145	0	0	0
TOTAL FOR CATEGORY 04		772,363	768,564	768,684	768,684
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	13,063	3,287	3,287	3,287

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	17,390	1,673	1,673	1,673
7024	OPERATING SUPPLIES-D	5,960	0	0	0
7025	OPERATING SUPPLIES-E	1,671	3,051	3,051	3,051
7027	OPERATING SUPPLIES-G	91	0	0	0
7028	OPERATING SUPPLIES-H	33,489	15,775	15,775	15,775
7029	OPERATING SUPPLIES-I	33	0	0	0
7030	FREIGHT CHARGES	627	340	340	340
7060	CONTRACTS	226,056	533,184	533,184	533,184
7061	CONTRACTS - A	47,287	100,444	100,444	100,444
7062	CONTRACTS - B	0	6,707	6,707	6,707
7063	CONTRACTS - C	77,350	47,283	47,283	47,283
7090	EQUIPMENT REPAIR	20,169	14,762	14,762	14,762
7121	ADVERTISING & PUBLIC REL - A	503	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	23,532	23,532	23,532
7142	MAINTENANCE OF BLDGS AND GRDS-B	11,831	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	123,131	156,664	156,664	156,664
7146	MAINTENANCE OF BLDGS AND GRDS-F	35,108	3,937	3,937	3,937
7147	MAINTENANCE OF BLDGS AND GRDS-G	114,843	115,024	115,024	115,024
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,628	1,281	1,281	1,281
7155	VEHICLE OPERATION - B	0	40	40	40
7157	VEHICLE SUPPLIES - OTHER	1,967	1,781	1,781	1,781
7222	DATA PROCESSING SUPPLIES	104	0	0	0
7301	MEMBERSHIP DUES	2,335	0	0	0
7432	PROFESSIONAL SERVICES-B	15,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,143	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,740	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8174	CIP INSPECTION TRANSFER	0	4,282	4,282	4,282
8240	NEW FURNISHINGS >\$5,000	14,519	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	7,310	0	0	0
TOTAL FOR CATEGORY 07		782,348	1,033,047	1,033,047	1,033,047
09	MEDALS				
7022	OPERATING SUPPLIES-B	120	1,439	1,439	1,439
7024	OPERATING SUPPLIES-D	1,313	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	1	0	0	0
TOTAL FOR CATEGORY 09		1,434	1,439	1,439	1,439
10	FACILITIES				
6001	OTHER TRAVEL EXPENSES-A	0	35	35	35
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	9,108	4,103	4,103	4,103

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,530	1,427	1,427	1,427
6120	AUTO MISC OUT-OF-STATE	64	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	312	345	345	345
6130	PUBLIC TRANS OUT-OF-STATE	77	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	73	84	84	84
6150	COMM AIR TRANS OUT-OF-STATE	5,935	4,829	4,829	4,829
6200	PER DIEM IN-STATE	10,476	8,422	8,422	8,422
6205	PER DIEM IN-STATE-E	0	309	309	309
6210	FS DAILY RENTAL IN-STATE	511	497	497	497
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,934	9,355	9,355	9,355
6215	NON-FS VEHICLE RENTAL IN-STATE	2,117	660	660	660
6220	AUTO MISC - IN-STATE	36	0	0	0
6222	AUTO MISC - IN-STATE-B	655	669	669	669
6240	PERSONAL VEHICLE IN-STATE	346	284	284	284
6250	COMM AIR TRANS IN-STATE	17,185	6,267	6,267	6,267
7020	OPERATING SUPPLIES	9,369	10,351	10,351	10,351
7021	OPERATING SUPPLIES-A	361	1,834	1,834	1,834
7024	OPERATING SUPPLIES-D	22,655	6,228	6,228	6,228
7025	OPERATING SUPPLIES-E	0	3,709	3,709	3,709
7027	OPERATING SUPPLIES-G	5,095	0	0	0
7028	OPERATING SUPPLIES-H	13,476	17,455	17,455	17,455
7029	OPERATING SUPPLIES-I	1,383	0	0	0
7030	FREIGHT CHARGES	582	507	507	507
7039	COMMUNICATIONS REPAIRS-B	835	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	2,773	2,773	2,773
7059	AG VEHICLE LIABILITY INSURANCE	0	6,515	6,515	6,515
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,681	13,681	13,681
7060	CONTRACTS	193,792	566,935	566,935	566,935
7061	CONTRACTS - A	345,259	118,201	118,201	118,201
7062	CONTRACTS - B	2,797,319	6,183,478	6,183,478	6,183,478
7063	CONTRACTS - C	333,898	215,103	215,103	215,103
7064	CONTRACTS - D	0	0	0	0
7090	EQUIPMENT REPAIR	322	2,214	2,214	2,214
7110	NON-STATE OWNED OFFICE RENT	231,317	215,195	215,195	215,195
7111	NON-STATE OWNED STORAGE RENT	505,307	502,464	502,464	502,464
7120	ADVERTISING & PUBLIC RELATIONS	223	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	2,447	0	0	0
7132	ELECTRIC UTILITIES	244,376	256,834	256,834	256,834
7134	NATURAL GAS UTILITIES	123,409	69,912	69,912	69,912
7135	PROPANE UTILITIES	4,355	4,065	4,065	4,065
7136	GARBAGE DISPOSAL UTILITIES	67,021	52,554	52,554	52,554
7137	WATER & SEWER UTILITIES	58,164	54,988	54,988	54,988

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7142	MAINTENANCE OF BLDGS AND GRDS-B	3,000	0	0	0
7143	MAINTENANCE OF BLDGS AND GRDS-C	35,364	20,075	20,075	20,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	102,888	190,302	190,302	190,302
7146	MAINTENANCE OF BLDGS AND GRDS-F	29,491	12,993	12,993	12,993
7147	MAINTENANCE OF BLDGS AND GRDS-G	41,890	27,494	27,494	27,494
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	493	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	79,653	26,941	26,941	26,941
7153	GASOLINE	12,974	8,476	8,476	8,476
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7181	MED/DENT SVCS - NON-CONTRACT-A	19	0	0	0
7222	DATA PROCESSING SUPPLIES	316	192	192	192
7270	LATE FEES AND PENALTIES	6	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	20,389	6,791	6,791	6,791
7291	CELL PHONE/PAGER CHARGES	3,839	3,059	3,059	3,059
7301	MEMBERSHIP DUES	791	2,862	2,862	2,862
7302	REGISTRATION FEES	4,974	1,728	1,728	1,728
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	185	239	239	239
7320	INSTRUCTIONAL SUPPLIES	0	2,635	2,635	2,635
7340	INSPECTIONS & CERTIFICATIONS	0	1,150	1,150	1,150
7430	PROFESSIONAL SERVICES	-539	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,905	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,031	626	626	626
7637	NOTARY FEE APPLY OR RENEW	0	220	220	220
7770	COMPUTER SOFTWARE >\$5,000	7,556	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	55,877	50,679	50,679	50,679
7980	OPERATING LEASE PAYMENTS	747	0	0	0
8174	CIP INSPECTION TRANSFER	127,361	137,808	137,808	137,808
8241	NEW FURNISHINGS <\$5,000 - A	165,375	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,493	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	9,629,388	1,354,975	1,354,975	1,354,975
	TOTAL FOR CATEGORY 10	15,352,297	10,192,020	10,192,020	10,192,020
11	AIR SECURITY				
7030	FREIGHT CHARGES	798	175	175	175
7061	CONTRACTS - A	267,186	83,373	83,373	83,373
7062	CONTRACTS - B	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	48,714	24,807	24,807	24,807
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	741	741	741
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,008	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
	TOTAL FOR CATEGORY 11	317,706	109,096	109,096	109,096
12	AIR FIRE PROGRAM				
6100	PER DIEM OUT-OF-STATE	5,500	4,024	4,024	4,024
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,660	760	760	760
6122	AUTO MISC OUT-OF-STATE-B	88	158	158	158
6130	PUBLIC TRANS OUT-OF-STATE	0	631	631	631
6150	COMM AIR TRANS OUT-OF-STATE	6,549	1,766	1,766	1,766
7023	OPERATING SUPPLIES-C	0	13,399	13,399	13,399
7025	OPERATING SUPPLIES-E	2,974	686	686	686
7030	FREIGHT CHARGES	283	104	104	104
7061	CONTRACTS - A	3,924	3,452	3,452	3,452
7147	MAINTENANCE OF BLDGS AND GRDS-G	1,000	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	56,137	38,756	38,756	38,756
7176	PROTECTIVE GEAR	4,983	769	769	769
7302	REGISTRATION FEES	2,241	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	665	665	665
7320	INSTRUCTIONAL SUPPLIES	821	0	0	0
7385	STAFF PHYSICALS	11,539	7,875	7,875	7,875
7430	PROFESSIONAL SERVICES	200	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	11,709	0	0	0
	TOTAL FOR CATEGORY 12	109,608	73,045	73,045	73,045
13	ELECTRONIC SECURITY				
6100	PER DIEM OUT-OF-STATE	531	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	492	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	105	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	86	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	943	0	0	0
6200	PER DIEM IN-STATE	2,860	0	0	0
6210	FS DAILY RENTAL IN-STATE	171	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,836	5,169	5,169	5,169
6215	NON-FS VEHICLE RENTAL IN-STATE	517	0	0	0
6222	AUTO MISC - IN-STATE-B	278	0	0	0
6240	PERSONAL VEHICLE IN-STATE	120	0	0	0
6250	COMM AIR TRANS IN-STATE	1,750	0	0	0
7021	OPERATING SUPPLIES-A	0	880	880	880
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7060	CONTRACTS	0	7,395	7,395	7,395
7061	CONTRACTS - A	9,805	63,948	63,948	63,948
7145	MAINTENANCE OF BLDGS AND GRDS-E	6,354	255	255	255

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7148	MAINTENANCE OF BLDGS AND GRDS-H	80,785	42,894	42,894	42,894
7151	OUTSIDE MAINTENANCE OF VEHICLE	120	0	0	0
7153	GASOLINE	2,413	1,173	1,173	1,173
7290	PHONE, FAX, COMMUNICATION LINE	6,612	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,548	1,816	1,816	1,816
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 13	121,160	124,046	124,046	124,046
14	COMMUNICATIONS				
6200	PER DIEM IN-STATE	680	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	258	0	0	0
6250	COMM AIR TRANS IN-STATE	349	0	0	0
7024	OPERATING SUPPLIES-D	4,536	22,900	22,900	22,900
7028	OPERATING SUPPLIES-H	0	98	98	98
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	80,686	17,399	17,399	17,399
7149	MAINTENANCE OF BLDGS AND GRDS-I	0	4,500	4,500	4,500
7270	LATE FEES AND PENALTIES	50	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	833,813	1,015,584	1,015,584	1,015,584
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	70	70	70
8370	COMPUTER HARDWARE >\$5,000	25,554	0	0	0
	TOTAL FOR CATEGORY 14	945,926	1,060,551	1,060,551	1,060,551
16	ENVIRONMENT				
6100	PER DIEM OUT-OF-STATE	2,693	2,127	2,127	2,127
6122	AUTO MISC OUT-OF-STATE-B	180	93	93	93
6130	PUBLIC TRANS OUT-OF-STATE	0	63	63	63
6150	COMM AIR TRANS OUT-OF-STATE	1,576	2,335	2,335	2,335
6200	PER DIEM IN-STATE	3,304	3,427	3,427	3,427
6210	FS DAILY RENTAL IN-STATE	283	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,980	3,463	3,463	3,463
6215	NON-FS VEHICLE RENTAL IN-STATE	336	0	0	0
6222	AUTO MISC - IN-STATE-B	140	93	93	93
6240	PERSONAL VEHICLE IN-STATE	152	0	0	0
6250	COMM AIR TRANS IN-STATE	2,453	1,513	1,513	1,513
7024	OPERATING SUPPLIES-D	554	194	194	194
7025	OPERATING SUPPLIES-E	4,512	17,336	17,336	17,336
7028	OPERATING SUPPLIES-H	0	21,801	21,801	21,801
7030	FREIGHT CHARGES	0	2,686	2,686	2,686
7063	CONTRACTS - C	129,892	115,273	115,273	115,273
7131	HAZARDOUS WASTE DISPOSAL	4,883	1,064	1,064	1,064

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7145	MAINTENANCE OF BLDGS AND GRDS-E	88	410	410	410
7222	DATA PROCESSING SUPPLIES	0	185	185	185
7291	CELL PHONE/PAGER CHARGES	2,694	1,500	1,500	1,500
7301	MEMBERSHIP DUES	3,044	2,076	2,076	2,076
7302	REGISTRATION FEES	0	322	322	322
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	175	175	175
7340	INSPECTIONS & CERTIFICATIONS	5,128	4,507	4,507	4,507
7547	EITS BUSINESS PRODUCTIVITY SUITE	764	903	903	903
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 16		166,656	181,546	181,546	181,546
17	ARMY SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,940	9,485	9,485	9,485
7024	OPERATING SUPPLIES-D	0	4,616	4,616	4,616
7061	CONTRACTS - A	2,181,873	1,786,156	1,786,156	1,786,156
7062	CONTRACTS - B	18,261	41,263	41,263	41,263
7148	MAINTENANCE OF BLDGS AND GRDS-H	1,066	4,957	4,957	4,957
8174	CIP INSPECTION TRANSFER	0	15,930	15,930	15,930
8250	NEW MAJOR EQUIPMENT >\$5,000	73,478	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	306,140	0	0	0
TOTAL FOR CATEGORY 17		2,588,758	1,862,407	1,862,407	1,862,407
18	ADMIN SERVICES ACTIVITIES				
7024	OPERATING SUPPLIES-D	6,496	4,102	4,102	4,102
7045	STATE PRINTING CHARGES	0	465	465	465
7061	CONTRACTS - A	51,281	58,318	58,318	58,318
7222	DATA PROCESSING SUPPLIES	0	760	760	760
7280	OUTSIDE POSTAGE	11,126	14,266	14,266	14,266
7301	MEMBERSHIP DUES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	1,111	1,111	1,111
TOTAL FOR CATEGORY 18		68,903	79,022	79,022	79,022
19	YOUTH CHALLENGE				
6100	PER DIEM OUT-OF-STATE	2,738	1,304	1,304	1,304
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	439	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	74	216	216	216
6130	PUBLIC TRANS OUT-OF-STATE	294	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,990	844	844	844
6200	PER DIEM IN-STATE	1,077	19,622	19,622	19,622
6210	FS DAILY RENTAL IN-STATE	443	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,991	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	95	0	0	0

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6222	AUTO MISC - IN-STATE-B	152	671	671	671
6230	PUBLIC TRANSPORTATION IN-STATE	68	85	85	85
6240	PERSONAL VEHICLE IN-STATE	679	1,650	1,650	1,650
6250	COMM AIR TRANS IN-STATE	1,525	0	0	0
7020	OPERATING SUPPLIES	29,508	22,444	22,444	22,444
7021	OPERATING SUPPLIES-A	0	1,421	1,421	1,421
7024	OPERATING SUPPLIES-D	27,053	64,115	64,115	64,115
7025	OPERATING SUPPLIES-E	0	22	22	22
7028	OPERATING SUPPLIES-H	232	1,704	1,704	1,704
7029	OPERATING SUPPLIES-I	4,832	4,996	4,996	4,996
7030	FREIGHT CHARGES	323	3,405	3,405	3,405
7040	NON-STATE PRINTING SERVICES	17,856	13,286	13,286	13,286
7059	AG VEHICLE LIABILITY INSURANCE	170	0	0	0
7060	CONTRACTS	2,290,785	1,204,309	1,204,309	1,204,309
7061	CONTRACTS - A	41,908	180,949	180,949	180,949
7062	CONTRACTS - B	0	234,564	234,564	234,564
7063	CONTRACTS - C	0	37,787	37,787	37,787
7071	CONTRACTS - K	765	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,099	1,099	1,099
7120	ADVERTISING & PUBLIC RELATIONS	17,214	21,998	21,998	21,998
7132	ELECTRIC UTILITIES	49,386	45,633	45,633	45,633
7135	PROPANE UTILITIES	40,895	42,753	42,753	42,753
7136	GARBAGE DISPOSAL UTILITIES	6,061	6,231	6,231	6,231
7137	WATER & SEWER UTILITIES	17,118	12,968	12,968	12,968
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,947	27,850	27,850	27,850
7146	MAINTENANCE OF BLDGS AND GRDS-F	8,301	13,302	13,302	13,302
7147	MAINTENANCE OF BLDGS AND GRDS-G	0	2,179	2,179	2,179
7153	GASOLINE	8,308	6,516	6,516	6,516
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	16,725	63,700	63,700	63,700
7180	MED/DENT SVCS - NON-CONTRACT	0	60	60	60
7185	MED/DENT SUPP - NON-CONTRACT	782	17,804	17,804	17,804
7200	FOOD	339	0	0	0
7222	DATA PROCESSING SUPPLIES	56	956	956	956
7280	OUTSIDE POSTAGE	83	258	258	258
7290	PHONE, FAX, COMMUNICATION LINE	9,768	1,629	1,629	1,629
7291	CELL PHONE/PAGER CHARGES	13,211	12,549	12,549	12,549
7301	MEMBERSHIP DUES	426	0	0	0
7302	REGISTRATION FEES	7,006	100	100	100
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	250	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	7,689	7,689	7,689
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	2,642	21,281	21,281	21,281

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	313	4,519	4,519	4,519
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,853	9,869	9,869	9,869
7637	NOTARY FEE APPLY OR RENEW	150	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,931	11,840	11,840	11,840
7980	OPERATING LEASE PAYMENTS	2,449	6,246	6,246	6,246
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	170	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,089	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	513,293	0	0	0
	TOTAL FOR CATEGORY 19	3,164,763	2,132,423	2,132,423	2,132,423
20	RANGE				
7020	OPERATING SUPPLIES	0	60,000	60,000	60,000
	TOTAL FOR CATEGORY 20	0	60,000	60,000	60,000
21	ANTI-TERRORISM OPERATIONS				
6200	PER DIEM IN-STATE	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 21	0	2,000	2,000	2,000
24	STARBASE PROGRAMS				
6100	PER DIEM OUT-OF-STATE	12,313	8,039	8,039	8,039
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,806	1,369	1,369	1,369
6122	AUTO MISC OUT-OF-STATE-B	649	666	666	666
6130	PUBLIC TRANS OUT-OF-STATE	318	184	184	184
6150	COMM AIR TRANS OUT-OF-STATE	4,901	9,684	9,684	9,684
6200	PER DIEM IN-STATE	3,451	2,469	2,469	2,469
6215	NON-FS VEHICLE RENTAL IN-STATE	2,219	955	955	955
6222	AUTO MISC - IN-STATE-B	559	797	797	797
6230	PUBLIC TRANSPORTATION IN-STATE	117	131	131	131
6240	PERSONAL VEHICLE IN-STATE	182	0	0	0
6250	COMM AIR TRANS IN-STATE	11,253	9,180	9,180	9,180
7020	OPERATING SUPPLIES	2,433	2,697	2,697	2,697
7021	OPERATING SUPPLIES-A	723	0	0	0
7024	OPERATING SUPPLIES-D	27,904	34,093	34,093	34,093
7025	OPERATING SUPPLIES-E	83	0	0	0
7027	OPERATING SUPPLIES-G	45	0	0	0
7028	OPERATING SUPPLIES-H	747	95	95	95
7030	FREIGHT CHARGES	2,107	266	266	266
7060	CONTRACTS	100,799	2,420	2,420	2,420

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7061	CONTRACTS - A	8,837	0	0	0
7062	CONTRACTS - B	28,791	42,600	42,600	42,600
7063	CONTRACTS - C	0	47,635	47,635	47,635
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,340	17,133	17,133	17,133
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,429	0	0	0
7222	DATA PROCESSING SUPPLIES	11,746	1,601	1,601	1,601
7290	PHONE, FAX, COMMUNICATION LINE	15,440	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,125	3,655	3,655	3,655
7301	MEMBERSHIP DUES	224	0	0	0
7302	REGISTRATION FEES	665	0	0	0
7320	INSTRUCTIONAL SUPPLIES	51,088	43,829	43,829	43,829
7330	SPECIAL REPORT SERVICES & FEES	11	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,483	2,745	2,745	2,745
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8174	CIP INSPECTION TRANSFER	13,289	3,881	3,881	3,881
8240	NEW FURNISHINGS >\$5,000	-600	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	750	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	27,277	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,529	0	0	0
TOTAL FOR CATEGORY 24		349,033	236,124	236,124	236,124
26	INFORMATION SERVICES				
7061	CONTRACTS - A	0	0	0	0
7506	EITS PC/LAN SUPPORT	0	0	0	0
7531	EITS DISK STORAGE	151	56	56	56
7532	EITS SHARED WEB SERVER HOSTING	452	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	0	69	69	69
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,309	8,688	8,688	8,688
7548	EITS SERVER HOSTING - VIRTUAL	692	672	672	672
7554	EITS INFRASTRUCTURE ASSESSMENT	49,966	50,479	50,785	50,785
7556	EITS SECURITY ASSESSMENT	17,553	17,742	17,851	17,851
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,296	1,296	1,296
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	20,166	0	0	0
TOTAL FOR CATEGORY 26		94,102	80,056	80,471	80,471
28	SB 476 ONE SHOT				
7020	OPERATING SUPPLIES	11,488	0	0	0

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7024	OPERATING SUPPLIES-D	1,390	0	0	0
7028	OPERATING SUPPLIES-H	4,408	0	0	0
7060	CONTRACTS	114,117	3,452,351	0	0
7061	CONTRACTS - A	8,836	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	15,211	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	4,850	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,480	0	0	0
	TOTAL FOR CATEGORY 28	168,780	3,452,351	0	0
29	UNIFORMS				
7024	OPERATING SUPPLIES-D	0	736	736	736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	21,466	29,808	29,808	29,808
	TOTAL FOR CATEGORY 29	21,466	30,544	30,544	30,544
30	TRAINING				
7301	MEMBERSHIP DUES	165	0	0	0
7302	REGISTRATION FEES	2,755	364	364	364
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	373	373	373
7340	INSPECTIONS & CERTIFICATIONS	0	50	50	50
7430	PROFESSIONAL SERVICES	0	3,955	3,955	3,955
	TOTAL FOR CATEGORY 30	2,920	4,742	4,742	4,742
31	NEW CATEGORY FROM WP LOAD				
7062	CONTRACTS - B	0	850,000	0	0
	TOTAL FOR CATEGORY 31	0	850,000	0	0
32	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	75,000	0	0
	TOTAL FOR CATEGORY 32	0	75,000	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,210,655	1,075,139	1,075,139	1,075,139
7133	OIL UTILITIES	4,637	4,065	4,065	4,065
7134	NATURAL GAS UTILITIES	195,155	118,750	118,750	118,750
7135	PROPANE UTILITIES	38,717	44,450	44,450	44,450
7136	GARBAGE DISPOSAL UTILITIES	178,687	141,934	141,934	141,934
7137	WATER & SEWER UTILITIES	190,196	179,549	179,549	179,549
7270	LATE FEES AND PENALTIES	298	0	0	0
	TOTAL FOR CATEGORY 59	1,818,345	1,563,887	1,563,887	1,563,887
82	EITS PC/LAN SUPPORT				
7506	EITS PC/LAN SUPPORT	88,383	0	0	0

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	TOTAL FOR CATEGORY 82	88,383	0	0	0
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	49,920	49,920	49,920	49,920
	TOTAL FOR CATEGORY 83	49,920	49,920	49,920	49,920
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,937	7,937	7,937	7,937
	TOTAL FOR CATEGORY 87	7,937	7,937	7,937	7,937
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	23,135	19,221	19,221	19,221
	TOTAL FOR CATEGORY 89	23,135	19,221	19,221	19,221
	TOTAL EXPENDITURES FOR DECISION UNIT B000	39,868,980	40,831,896	40,671,515	41,168,007
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,094	16,542
3500	DEPT OF DEFENSE FUNDS	0	0	5,410	5,410
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	23,504	21,952
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	5,136	5,136
5700	PAYROLL ASSESSMENT	0	0	973	973
	TOTAL FOR CATEGORY 01	0	0	6,109	6,109
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,106	4,106
	TOTAL FOR CATEGORY 03	0	0	4,106	4,106
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,217	1,217
7052	VEHICLE COMP & COLLISION INS	0	0	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
	TOTAL FOR CATEGORY 04	0	0	1,239	1,239
10	FACILITIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	478	478
7052	VEHICLE COMP & COLLISION INS	0	0	15	15
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	82	80

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 10	0	0	599	597
13	ELECTRONIC SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 13	0	0	201	201
16	ENVIRONMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 16	0	0	189	189
17	ARMY SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	439	439
	TOTAL FOR CATEGORY 17	0	0	439	439
19	YOUTH CHALLENGE				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	864	864
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	447	447
	TOTAL FOR CATEGORY 19	0	0	1,311	1,311
24	STARBASE PROGRAMS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	235	235
	TOTAL FOR CATEGORY 24	0	0	235	235
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	3	3
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	847	847
7548	EITS SERVER HOSTING - VIRTUAL	0	0	41	41
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,070	5,070
7556	EITS SECURITY ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 26	0	0	9,076	7,526
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	23,504	21,952
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-214,558	-195,468
3500	DEPT OF DEFENSE FUNDS	0	0	10,715,378	10,689,363

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,500,820	10,493,895
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-207	-207
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,288	-10,288
5904	VACANCY SAVINGS	0	0	-503,237	-515,550
5930	LONGEVITY PAY	0	0	35,225	39,350
	TOTAL FOR CATEGORY 01	0	0	-478,507	-486,695
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-24,853	-24,853
	TOTAL FOR CATEGORY 03	0	0	-24,853	-24,853
04	OPERATING EXPENSES				
7000	OPERATING	0	0	1	1
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	-21,261	-21,261
7061	CONTRACTS - A	0	0	13,089	13,089
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7301	MEMBERSHIP DUES	0	0	114	114
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,000	-4,000
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,321	1,321
7980	OPERATING LEASE PAYMENTS	0	0	262	262
	TOTAL FOR CATEGORY 04	0	0	-10,868	-10,868
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-24,079	-24,079
7063	CONTRACTS - C	0	0	-42,523	-42,523
	TOTAL FOR CATEGORY 07	0	0	-66,602	-66,602
10	FACILITIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-309	-309
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	354	70
7060	CONTRACTS	0	0	22,133	22,133
7061	CONTRACTS - A	0	0	227,058	227,058
7063	CONTRACTS - C	0	0	537,852	533,917
7110	NON-STATE OWNED OFFICE RENT	0	0	57,198	30,315
7111	NON-STATE OWNED STORAGE RENT	0	0	2,019	2,763
7134	NATURAL GAS UTILITIES	0	0	53,497	53,497
7135	PROPANE UTILITIES	0	0	290	290

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7136	GARBAGE DISPOSAL UTILITIES	0	0	14,467	14,467
7137	WATER & SEWER UTILITIES	0	0	3,176	3,176
7302	REGISTRATION FEES	0	0	3,246	3,246
7430	PROFESSIONAL SERVICES	0	0	0	99
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-209	-209
7960	RENTALS FOR LAND/EQUIPMENT	0	0	5,198	5,198
7980	OPERATING LEASE PAYMENTS	0	0	747	747
9017	TRANS TO PUBLIC WORKS BOARD	0	0	8,274,413	8,274,413
	TOTAL FOR CATEGORY 10	0	0	9,201,130	9,170,871
11	AIR SECURITY				
7061	CONTRACTS - A	0	0	183,813	183,813
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	46,485	16,501
	TOTAL FOR CATEGORY 11	0	0	230,298	200,314
12	AIR FIRE PROGRAM				
7061	CONTRACTS - A	0	0	472	472
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,098	-3,098
7302	REGISTRATION FEES	0	0	2,241	2,241
7385	STAFF PHYSICALS	0	0	-7,875	-7,875
7430	PROFESSIONAL SERVICES	0	0	3,900	3,900
	TOTAL FOR CATEGORY 12	0	0	-4,360	-4,360
13	ELECTRONIC SECURITY				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-937	-937
	TOTAL FOR CATEGORY 13	0	0	-937	-937
14	COMMUNICATIONS				
7061	CONTRACTS - A	0	0	63,287	63,287
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
	TOTAL FOR CATEGORY 14	0	0	63,217	63,217
16	ENVIRONMENT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,763	2,763
7060	CONTRACTS	0	0	66,667	66,667
7063	CONTRACTS - C	0	0	39,265	39,265
7301	MEMBERSHIP DUES	0	0	968	968
7302	REGISTRATION FEES	0	0	-322	-322
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-69	-69
	TOTAL FOR CATEGORY 16	0	0	109,272	109,272
17	ARMY SECURITY				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-797	-797
7061	CONTRACTS - A	0	0	395,717	395,717
9017	TRANS TO PUBLIC WORKS BOARD	0	0	306,140	306,140
	TOTAL FOR CATEGORY 17	0	0	701,060	701,060
19	YOUTH CHALLENGE				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	26,250	26,250
7060	CONTRACTS	0	0	656,715	705,908
7063	CONTRACTS - C	0	0	4,736	4,736
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-63,700	-63,700
7301	MEMBERSHIP DUES	0	0	426	426
7302	REGISTRATION FEES	0	0	6,906	6,906
7430	PROFESSIONAL SERVICES	0	0	-19,747	-19,747
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,519	-4,519
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,946	-1,946
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,014	1,014
7980	OPERATING LEASE PAYMENTS	0	0	-3,797	-3,797
	TOTAL FOR CATEGORY 19	0	0	602,338	651,531
24	STARBASE PROGRAMS				
7060	CONTRACTS	0	0	98,379	98,379
7061	CONTRACTS - A	0	0	8,837	8,837
7063	CONTRACTS - C	0	0	-47,635	-47,635
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15,440	15,440
7301	MEMBERSHIP DUES	0	0	224	224
7302	REGISTRATION FEES	0	0	665	665
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,425	1,425
	TOTAL FOR CATEGORY 24	0	0	77,335	77,335
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-17	-17
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-69	-69
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,324	6,324
7548	EITS SERVER HOSTING - VIRTUAL	0	0	61	61
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,296	-1,296
	TOTAL FOR CATEGORY 26	0	0	5,003	5,003
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-2,684	-2,684
	TOTAL FOR CATEGORY 29	0	0	-2,684	-2,684
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7388	NDOT RADIO COST ALLOCATION	0	0	-49,920	-49,920
	TOTAL FOR CATEGORY 83	0	0	-49,920	-49,920
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,350,922	10,331,684
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,619	11,619
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	11,619	11,619
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	11,619	11,619
	TOTAL FOR CATEGORY 01	0	0	11,619	11,619
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	11,619	11,619
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	834	834
3500	DEPT OF DEFENSE FUNDS	0	0	533,093	724,004
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	533,927	724,838
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	383,950	531,258
5200	WORKERS COMPENSATION	0	0	14,511	9,576
5300	RETIREMENT	0	0	67,193	92,967
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,208	16,891
5840	MEDICARE	0	0	5,565	7,707
	TOTAL FOR CATEGORY 01	0	0	533,093	724,004
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	533,927	724,838
E305	GOVERNMENT SUPPORT SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	119	119
3500	DEPT OF DEFENSE FUNDS	0	0	85,611	116,485
TOTAL REVENUES FOR DECISION UNIT E305		0	0	85,730	116,604
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
TOTAL FOR CATEGORY 01		0	0	85,611	116,485
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
TOTAL EXPENDITURES FOR DECISION UNIT E305		0	0	85,730	116,604
E600	BUDGET REDUCTIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-149,358	-154,867
3500	DEPT OF DEFENSE FUNDS	0	0	-448,073	-464,599
TOTAL REVENUES FOR DECISION UNIT E600		0	0	-597,431	-619,466
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-416,995	-434,327
5200	WORKERS COMPENSATION	0	0	-10,402	-11,269
5300	RETIREMENT	0	0	-72,973	-76,005
5400	PERSONNEL ASSESSMENT	0	0	-1,780	-1,780
5500	GROUP INSURANCE	0	0	-72,864	-72,864
5700	PAYROLL ASSESSMENT	0	0	-332	-332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,261	-13,811
5840	MEDICARE	0	0	-6,046	-6,300
TOTAL FOR CATEGORY 01		0	0	-594,653	-616,688

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT	0	0	-931	-931
	TOTAL FOR CATEGORY 04	0	0	-952	-952
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,354	-1,354
7556	EITS SECURITY ASSESSMENT	0	0	-472	-472
	TOTAL FOR CATEGORY 26	0	0	-1,826	-1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E600	0	0	-597,431	-619,466
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,416	14,592
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	16,416	14,592
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,545	4,040
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,871	10,552
	TOTAL FOR CATEGORY 26	0	0	16,416	14,592
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	16,416	14,592
E719	FLEET SERVICES REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,531	10,387
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	7,531	10,387
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,566	11,422
	TOTAL FOR CATEGORY 03	0	0	8,566	11,422
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-349	-349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
	TOTAL FOR CATEGORY 04	0	0	-1,035	-1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	7,531	10,387

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	39,868,980	40,831,896	51,253,631	51,942,428
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	39,868,980	40,831,896	51,103,733	51,780,217

Section A1: Line Item Detail by GL
Budget Account: 3652 MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	51,528	51,528	57,873	57,873
2512	BALANCE FORWARD TO NEW YEAR	-51,528	0	0	0
4310	ARMORY RENTAL	0	6,345	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	57,873	57,873	57,873
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	57,873	57,873	57,873
TOTAL FOR CATEGORY 86		0	57,873	57,873	57,873
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	57,873	57,873	57,873
TOTAL REVENUES FOR BUDGET ACCOUNT 3652		0	57,873	57,873	57,873
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3652		0	57,873	57,873	57,873

Section A1: Line Item Detail by GL
Budget Account: 3653 MILITARY NATIONAL GUARD BENEFITS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	86,067	72,000	72,000	72,000
2510	REVERSIONS	-35,200	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		50,867	72,000	72,000	72,000
EXPENDITURE					
11	TUITION WAIVER				
7445	SCHOLARSHIPS	50,867	72,000	72,000	72,000
TOTAL FOR CATEGORY 11		50,867	72,000	72,000	72,000
12	Supplemental FY2022 Tuition Waiver				
7445	SCHOLARSHIPS	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		50,867	72,000	72,000	72,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3653		50,867	72,000	72,000	72,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3653		50,867	72,000	72,000	72,000

Section A1: Line Item Detail by GL

Budget Account: 3654 MILITARY PATRIOT RELIEF FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	113,376	113,376	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	268,202	333,744	81,810	81,810
2512	BALANCE FORWARD TO NEW YEAR	-333,744	0	0	0
4326	TREASURER'S INTEREST DISTRIB	10,092	577	73,048	73,048
	TOTAL REVENUES FOR DECISION UNIT B000	57,926	447,697	154,858	154,858
EXPENDITURE					
15	PATRIOT RELIEF FUND				
7445	SCHOLARSHIPS	31,785	365,887	73,048	73,048
8708	SERVICEMEMBERS GROUP LIFE INSURANCE (SGLI)	398	0	0	0
8709	AID TO INDIV-FAMILY PRESERVATN	25,743	0	0	0
	TOTAL FOR CATEGORY 15	57,926	365,887	73,048	73,048
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	81,810	81,810	81,810
	TOTAL FOR CATEGORY 86	0	81,810	81,810	81,810
	TOTAL EXPENDITURES FOR DECISION UNIT B000	57,926	447,697	154,858	154,858
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,008
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-21,008
EXPENDITURE					
15	PATRIOT RELIEF FUND				
8708	SERVICEMEMBERS GROUP LIFE INSURANCE (SGLI)	0	0	398	398
8709	AID TO INDIV-FAMILY PRESERVATN	0	0	20,610	20,610
	TOTAL FOR CATEGORY 15	0	0	21,008	21,008
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,008	-42,016
	TOTAL FOR CATEGORY 86	0	0	-21,008	-42,016
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-21,008
	TOTAL REVENUES FOR BUDGET ACCOUNT 3654	57,926	447,697	154,858	133,850
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3654	57,926	447,697	154,858	133,850

Section A1: Line Item Detail by GL

Budget Account: 3655 MILITARY EMERGENCY OPERATIONS CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	284,950	419,042	322,379	322,379
2512	BALANCE FORWARD TO NEW YEAR	-419,041	0	0	0
4304	BUILDING RENT - EXECUTIVE BUDGETS	455,024	468,617	590,177	592,674
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	320,933	887,659	912,556	915,053
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	69,101	77,720	96,872	98,814
5200	WORKERS COMPENSATION	2,165	2,765	2,647	2,773
5300	RETIREMENT	20,089	19,973	24,948	25,288
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	13,099	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,149	2,471	3,081	3,142
5800	UNEMPLOYMENT COMPENSATION	34	0	0	0
5810	OVERTIME PAY	38	0	0	0
5840	MEDICARE	1,032	1,127	1,404	1,432
5880	SHIFT DIFFERENTIAL PAY	294	0	0	0
5910	STANDBY PAY	3,768	0	0	0
5930	LONGEVITY PAY	278	0	0	0
	TOTAL FOR CATEGORY 01	112,632	122,859	147,756	150,253
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7054	AG TORT CLAIM ASSESSMENT	0	233	233	233
	TOTAL FOR CATEGORY 04	6	239	238	238
20	EMERGENCY MANAGEMENT BLDG				
7020	OPERATING SUPPLIES	4,154	3,571	3,571	3,571
7021	OPERATING SUPPLIES-A	331	0	0	0
7028	OPERATING SUPPLIES-H	99	293	293	293
7030	FREIGHT CHARGES	75	726	726	726
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,553	13,553	13,553	13,553
7054	AG TORT CLAIM ASSESSMENT	233	0	0	0
7060	CONTRACTS	5,073	205,450	205,450	205,450

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	8,194	36,497	36,497	36,497
7090	EQUIPMENT REPAIR	0	2,187	2,187	2,187
7132	ELECTRIC UTILITIES	130,773	117,181	117,181	117,181
7133	OIL UTILITIES	0	659	659	659
7134	NATURAL GAS UTILITIES	27,105	12,789	12,789	12,789
7136	GARBAGE DISPOSAL UTILITIES	2,657	1,718	1,718	1,718
7137	WATER & SEWER UTILITIES	5,010	4,648	4,648	4,648
7143	MAINTENANCE OF BLDGS AND GRDS-C	0	9,890	9,890	9,890
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,176	15,820	15,820	15,820
7146	MAINTENANCE OF BLDGS AND GRDS-F	3,490	4,215	4,215	4,215
7147	MAINTENANCE OF BLDGS AND GRDS-G	386	9,479	9,479	9,479
7148	MAINTENANCE OF BLDGS AND GRDS-H	0	493	493	493
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	334	334	334
7270	LATE FEES AND PENALTIES	13	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,968	1,676	1,676	1,676
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
	TOTAL FOR CATEGORY 20	207,290	441,179	441,179	441,179
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
	TOTAL FOR CATEGORY 26	833	831	832	832
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	322,379	322,379	322,379
	TOTAL FOR CATEGORY 86	0	322,379	322,379	322,379
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	172	172	172	172
	TOTAL FOR CATEGORY 87	172	172	172	172
	TOTAL EXPENDITURES FOR DECISION UNIT B000	320,933	887,659	912,556	915,053
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	212	212
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	212	212
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	61	61
20	EMERGENCY MANAGEMENT BLDG				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	71	71
	TOTAL FOR CATEGORY 20	0	0	71	71
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	212	212
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	25,285	25,335
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	25,285	25,335
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	400	450
	TOTAL FOR CATEGORY 01	0	0	285	335
20	EMERGENCY MANAGEMENT BLDG				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	25,000	25,000
	TOTAL FOR CATEGORY 20	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	25,285	25,335
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3655	320,933	887,659	938,182	940,729
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3655	320,933	887,659	938,182	940,729

Section A1: Line Item Detail by GL
Budget Account: 3658 MILITARY - STATE ACTIVE DUTY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4611	TRANSFER IN FED ARPA	78,995	350,118	0	0
4686	TRANSFER FROM DEM FOR SAD	428,594	710,000	710,000	710,000
4687	TRANS FROM FORESTRY DIV	0	120,000	120,000	120,000
TOTAL REVENUES FOR DECISION UNIT B000		507,589	1,180,118	830,000	830,000
EXPENDITURE					
01	PERSONNEL SERVICES				
5180	NV Natl Guard - SAD Basic Pay	384,849	915,792	640,674	640,674
5181	NV Natl Guard - SAD Allowance	110,320	189,326	189,326	189,326
5200	WORKERS COMPENSATION	12,420	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
TOTAL FOR CATEGORY 01		507,589	1,105,118	830,000	830,000
08	NEW CATEGORY FROM WP LOAD				
7028	OPERATING SUPPLIES-H	0	75,000	0	0
TOTAL FOR CATEGORY 08		0	75,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		507,589	1,180,118	830,000	830,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3658		507,589	1,180,118	830,000	830,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3658		507,589	1,180,118	830,000	830,000

Section A1: Line Item Detail by GL

Budget Account: 3673 MILITARY - DIVISION OF EMERGENCY MANAGEMENT

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	766,791	794,936	961,842	965,972
2510	REVERSIONS	-21,900	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	24,496	20,883	0	0
2512	BALANCE FORWARD TO NEW YEAR	-20,883	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,385	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-21,384	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP	666,121	607,259	809,908	815,665
4203	PRIOR YEAR REFUNDS	0	0	0	0
4218	REBATE	0	0	0	0
4611	TRANSFER IN FED ARPA	25,370	1,403,999	0	0
4654	TRANSFER FROM INTERIM FINANCE	275,765	0	0	0
4669	TRANSFER FROM OTHER B/A - WIPP	62,856	57,197	47,717	47,942
4670	TRANSFER FROM HEALTH DIVISION	116,283	152,429	105,057	107,438
4672	TRANSFER FROM DHHS DO	1,169,056	0	30,391	29,618
4683	TRANSFER DEM - EMPG	2,648,055	2,075,638	2,435,141	2,480,744
4685	TRANS FROM HSGP UASI	209,553	324,808	413,251	417,621
4686	TRANSFER DEM - DHS HSGP	1,372,487	1,140,041	1,290,533	1,324,599
4721	TRANSFER FROM SLCGP	9,773	0	67,054	68,121
4722	TRANSFER DEM - EPWG	12,438	13,693	13,693	13,693
4734	TRANS FROM INSURANCE DIVISION	2,532	0	41,253	41,253
4739	TRANSFER FR FEMA 4523 HM	0	0	73,325	73,551
4743	TRANSFER FROM DEM FEMA 4303	0	67,838	67,838	67,838
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	175,072	125,141	143,942	153,739
4747	TRANSFER FROM DEM FEMA 4307	0	108,113	104,708	103,991
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	297,590	406,902	247,334	252,859
4757	TRANS FROM FEMA HM POST FIRE	162,929	0	27,497	28,137
TOTAL REVENUES FOR DECISION UNIT B000		7,933,000	7,320,262	6,880,484	6,992,781
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	2,287,178	2,671,494	3,506,932	3,596,876
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	43,087	58,354	56,822	57,984
5300	RETIREMENT	489,332	576,222	703,163	720,187
5400	PERSONNEL ASSESSMENT	8,238	8,276	8,276	8,276
5420	COLLECTIVE BARGAINING ASSESSMENT	144	138	138	138

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	2,046	2,046	2,046	2,046
5500	GROUP INSURANCE	265,984	382,536	382,536	382,536
5660	FURLOUGH LEAVE	0	214	214	214
5700	PAYROLL ASSESSMENT	1,525	1,545	1,544	1,544
5750	RETIRED EMPLOYEES GROUP INSURANCE	70,564	84,952	111,521	114,380
5800	UNEMPLOYMENT COMPENSATION	1,436	0	0	0
5810	OVERTIME PAY	26	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	5,440	0	0	0
5840	MEDICARE	34,172	38,736	50,846	52,154
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5904	VACANCY SAVINGS	0	-6,964	0	0
5910	STANDBY PAY	-262	0	0	0
5930	LONGEVITY PAY	8,477	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,890	0	0	0
TOTAL FOR CATEGORY 01		3,246,777	3,817,549	4,824,038	4,936,335
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	13,370	25,173	25,173	25,173
6110	FS DAILY RENTAL OUT-OF-STATE	0	210	210	210
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	931	2,593	2,593	2,593
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6123	AUTO MISC OUT-OF-STATE-C	299	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	418	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	321	863	863	863
6150	COMM AIR TRANS OUT-OF-STATE	4,049	12,287	12,287	12,287
6151	COMM AIR TRANS OUT-OF-STATE-A	160	0	0	0
6200	PER DIEM IN-STATE	617	0	0	0
6240	PERSONAL VEHICLE IN-STATE	407	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
TOTAL FOR CATEGORY 02		20,572	41,126	41,126	41,126
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,204	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	102	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,225	0	0	0
6200	PER DIEM IN-STATE	27,530	32,369	32,369	32,369
6210	FS DAILY RENTAL IN-STATE	1,983	6,121	6,121	6,121

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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	2,304	881	881	881
6220	AUTO MISC - IN-STATE	15	20	20	20
6223	AUTO MISC - IN-STATE-C	139	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	47	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,922	3,265	3,265	3,265
6242	PERSONAL VEHICLE IN-STATE-B	17	0	0	0
6250	COMM AIR TRANS IN-STATE	12,725	19,065	19,065	19,065
7153	GASOLINE	0	0	0	0
7270	LATE FEES AND PENALTIES	300	0	0	0
7302	REGISTRATION FEES	625	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 03	50,202	61,721	61,721	61,721
04	OPERATING				
5100	SALARIES	1,391	0	0	0
5810	OVERTIME PAY	0	0	0	0
5910	STANDBY PAY	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	21,385	0	0
7020	OPERATING SUPPLIES	8,200	1,995	1,995	1,995
7023	OPERATING SUPPLIES-C	9,352	12,004	12,004	12,004
7027	OPERATING SUPPLIES-G	1,299	1,741	1,741	1,741
702D	OPERATING SUPPLIES-M	0	7,838	7,838	7,838
7030	FREIGHT CHARGES	728	567	567	567
7032	FREIGHT CHARGES - B	0	0	0	0
7033	FREIGHT CHARGES - C	12	0	0	0
7040	NON-STATE PRINTING SERVICES	0	170	170	170
7041	PRINTING AND COPYING - A	864	0	0	0
7044	PRINTING AND COPYING - C	4,709	420	420	420
7045	STATE PRINTING CHARGES	648	1,988	1,988	1,988
7050	EMPLOYEE BOND INSURANCE	114	114	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,533	943	943	943
7052	VEHICLE COMP & COLLISION INS	1,387	1,213	1,213	1,213
7054	AG TORT CLAIM ASSESSMENT	4,889	4,888	4,890	4,890
7059	AG VEHICLE LIABILITY INSURANCE	2,394	2,400	2,400	2,400
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,453	8,453	8,453

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	137	137	137
7060	CONTRACTS	237	100	100	100
7061	CONTRACTS - A	178,709	141,801	141,801	141,801
7062	CONTRACTS - B	22,326	46,996	46,996	46,996
7063	CONTRACTS - C	13,500	10,000	10,000	10,000
7065	CONTRACTS - E	19,417	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	171	1,500	1,500	1,500
7100	STATE OWNED BLDG RENT-B&G	4,061	4,061	4,061	4,061
7105	STATE OWNED BLDG RENT-OTHER	295,714	311,527	311,527	311,527
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	2,178	0	0	0
7138	OTHER UTILITIES	14,958	6,738	6,738	6,738
7150	MOTOR POOL FLEET MAINTENANCE	0	749	749	749
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,729	6,699	6,699	6,699
7153	GASOLINE	11,613	7,054	7,054	7,054
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	3,168	260	260	260
7270	LATE FEES AND PENALTIES	378	0	0	0
7285	POSTAGE - STATE MAILROOM	291	784	784	784
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	20,396	29,333	29,333	29,333
7290	PHONE, FAX, COMMUNICATION LINE	21,434	11,251	11,251	11,251
7291	CELL PHONE/PAGER CHARGES	30,522	30,736	30,736	30,736
7294	CONFERENCE CALL CHARGES	0	144	144	144
7296	EITS LONG DISTANCE CHARGES	0	610	610	610
7299	TELEPHONE & DATA WIRING	90	0	0	0
7300	DUES AND REGISTRATIONS	300	0	0	0
7301	MEMBERSHIP DUES	1,770	100	100	100
7302	REGISTRATION FEES	7,135	4,500	4,500	4,500
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	3,200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,086	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,663	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,376	1,322	1,322	1,322
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	300	0	0	0
7980	OPERATING LEASE PAYMENTS	11,552	9,788	9,788	9,788
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		721,769	695,276	673,892	673,892

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	37,176	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	21,622	0	0	0
8310	PICK-UPS, VANS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	58,798	0	0	0
11	MISSION SUPPORT				
5810	OVERTIME PAY	521	0	0	0
5820	HOLIDAY PAY	94	0	0	0
6100	PER DIEM OUT-OF-STATE	0	2,709	2,709	2,709
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,617	12,780	12,780	12,780
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6223	AUTO MISC - IN-STATE-C	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7153	GASOLINE	0	60	60	60
7200	FOOD	5,311	13,909	13,909	13,909
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	1,190	10,005	10,005	10,005
9035	TRANS TO MILITARY DEPARTMENT	107,404	225,084	225,084	225,084
	TOTAL FOR CATEGORY 11	116,215	264,547	264,547	264,547
12	MISSION - FORMULA ONE				
5810	OVERTIME PAY	4,492	0	0	0
5820	HOLIDAY PAY	43	0	0	0
5880	SHIFT DIFFERENTIAL PAY	22	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	27	0	0	0
6100	PER DIEM OUT-OF-STATE	413	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	363	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	50	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,637	0	0	0
6200	PER DIEM IN-STATE	5,884	0	0	0
6210	FS DAILY RENTAL IN-STATE	208	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	346	0	0	0
6223	AUTO MISC - IN-STATE-C	50	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
7023	OPERATING SUPPLIES-C	477	0	0	0
7200	FOOD	21,112	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	513	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	1,074	0	0	0
9035	TRANS TO MILITARY DEPARTMENT	145,424	0	0	0
	TOTAL FOR CATEGORY 12	183,135	0	0	0
13	MISSION - SUPERBOWL				
5810	OVERTIME PAY	3,769	0	0	0
6200	PER DIEM IN-STATE	14,367	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	261	0	0	0
6250	COMM AIR TRANS IN-STATE	92	0	0	0
7200	FOOD	1,624	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	560	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,889	0	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	559	0	0	0
9035	TRANS TO MILITARY DEPARTMENT	67,510	0	0	0
	TOTAL FOR CATEGORY 13	92,631	0	0	0
16	STATE HOMELAND SECURITY PROGRAM (SHSP)				
6100	PER DIEM OUT-OF-STATE	7,173	3,197	3,197	3,197
6110	FS DAILY RENTAL OUT-OF-STATE	273	70	70	70
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	965	375	375	375
6120	AUTO MISC OUT-OF-STATE	0	110	110	110
6130	PUBLIC TRANS OUT-OF-STATE	202	10	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	607	163	163	163
6150	COMM AIR TRANS OUT-OF-STATE	5,375	708	708	708
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	60	60
6200	PER DIEM IN-STATE	21,839	6,824	6,824	6,824
6210	FS DAILY RENTAL IN-STATE	860	237	237	237
6215	NON-FS VEHICLE RENTAL IN-STATE	2,751	1,199	1,199	1,199
6220	AUTO MISC - IN-STATE	0	30	30	30
6223	AUTO MISC - IN-STATE-C	30	136	136	136
6240	PERSONAL VEHICLE IN-STATE	1,413	436	436	436
6242	PERSONAL VEHICLE IN-STATE-B	20	0	0	0
6250	COMM AIR TRANS IN-STATE	7,864	2,795	2,795	2,795
7020	OPERATING SUPPLIES	5,904	825	825	825
7023	OPERATING SUPPLIES-C	2,136	2,353	2,353	2,353
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	256	62	62	62
7041	PRINTING AND COPYING - A	42	0	0	0
7044	PRINTING AND COPYING - C	0	569	569	569

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	10,816	0	0	0
7061	CONTRACTS - A	68,900	72,852	72,852	72,852
7062	CONTRACTS - B	34,660	0	0	0
7063	CONTRACTS - C	0	2,000	2,000	2,000
7064	CONTRACTS - D	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,440	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	35,544	0	0	0
7138	OTHER UTILITIES	5,740	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7200	FOOD	28	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	25,847	1,083	1,083	1,083
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,237	1,415	1,415	1,415
7294	CONFERENCE CALL CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	1,208	0	0	0
7301	MEMBERSHIP DUES	500	0	0	0
7302	REGISTRATION FEES	4,742	3,250	3,250	3,250
7430	PROFESSIONAL SERVICES	20,771	0	0	0
7431	PROFESSIONAL SERVICES-A	3,895	2,860	2,860	2,860
7432	PROFESSIONAL SERVICES-B	0	650	650	650
7460	EQUIPMENT PURCHASES < \$1,000	22,684	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,974	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	11,175	1,219	1,219	1,219
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	15,188	861	861	861
7771	COMPUTER SOFTWARE <\$5,000 - A	1,210	0	0	0
TOTAL FOR CATEGORY 16		339,269	106,349	106,349	106,349
18	EMPG SUPPLEMENTAL				
7060	CONTRACTS	596,169	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	14,158	0	0	0
TOTAL FOR CATEGORY 18		610,327	0	0	0
22	DHHS SPECTROMETER PROGRAM				
6250	COMM AIR TRANS IN-STATE	340	0	0	0
7045	STATE PRINTING CHARGES	30	0	0	0
7061	CONTRACTS - A	53,977	0	0	0
7291	CELL PHONE/PAGER CHARGES	616	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,705	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	1,089,016	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,468	0	0	0
TOTAL FOR CATEGORY 22		1,149,152	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
23	DISASTER MITIGATION				
6100	PER DIEM OUT-OF-STATE	2,794	3,207	3,207	3,207
6110	FS DAILY RENTAL OUT-OF-STATE	476	93	93	93
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	539	539	539
6120	AUTO MISC OUT-OF-STATE	0	27	27	27
6123	AUTO MISC OUT-OF-STATE-C	299	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	22	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	168	116	116	116
6150	COMM AIR TRANS OUT-OF-STATE	1,312	1,013	1,013	1,013
6200	PER DIEM IN-STATE	1,417	665	665	665
6210	FS DAILY RENTAL IN-STATE	0	98	98	98
6215	NON-FS VEHICLE RENTAL IN-STATE	490	181	181	181
6240	PERSONAL VEHICLE IN-STATE	106	59	59	59
6250	COMM AIR TRANS IN-STATE	1,203	0	0	0
7020	OPERATING SUPPLIES	377	20	20	20
7023	OPERATING SUPPLIES-C	72	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	30	0	0	0
7061	CONTRACTS - A	38,584	4,533	4,533	4,533
7063	CONTRACTS - C	2,500	2,000	2,000	2,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300	300	300
7120	ADVERTISING & PUBLIC RELATIONS	0	1,008	1,008	1,008
7200	FOOD	163	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,078	605	605	605
7294	CONFERENCE CALL CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	1,120	1,000	1,000	1,000
7302	REGISTRATION FEES	1,975	4,500	4,500	4,500
7460	EQUIPMENT PURCHASES < \$1,000	604	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	7,091	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	5,008	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	10	0	0	0
	TOTAL FOR CATEGORY 23	66,899	19,964	19,964	19,964
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	496	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	600	600	600
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	143	143	143

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7531	EITS DISK STORAGE	909	629	629	629
7532	EITS SHARED WEB SERVER HOSTING	626	427	427	427
7546	EITS DATABASE HOSTING	1,392	1,108	1,108	1,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	22,483	21,267	21,267	21,267
7548	EITS SERVER HOSTING - VIRTUAL	6,598	6,353	6,353	6,353
7554	EITS INFRASTRUCTURE ASSESSMENT	12,953	12,929	12,927	12,927
7556	EITS SECURITY ASSESSMENT	4,549	4,543	4,544	4,544
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,498	0	0	0
	TOTAL FOR CATEGORY 26	51,504	47,999	47,998	47,998
28	ONE SHOT EQUIPMENT				
7000	OPERATING	0	20,883	0	0
7023	OPERATING SUPPLIES-C	434	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	549	0	0	0
7291	CELL PHONE/PAGER CHARGES	178	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,908	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,002	0	0	0
	TOTAL FOR CATEGORY 28	20,071	20,883	0	0
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	137	137	137
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	189	189	189
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	326	326	326
31	HSGP TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6223	AUTO MISC - IN-STATE-C	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0

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6251	COMM AIR TRANS IN-STATE-A	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
TOTAL FOR CATEGORY 31		0	0	0	0
34	HSGP EXERCISE				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6223	AUTO MISC - IN-STATE-C	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	0	0	0
7153	GASOLINE	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	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
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
43	FEMA 4303 NO NV JAN DISASTER				
7000	OPERATING	0	55,207	55,207	55,207
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7061	CONTRACTS - A	0	12,331	12,331	12,331
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300	300	300
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
	TOTAL FOR CATEGORY 43	0	67,838	67,838	67,838
47	FEMA 4307 NO NV FEB DISASTER				
6200	PER DIEM IN-STATE	0	207	207	207
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	362	362	362
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	53	53	53
7027	OPERATING SUPPLIES-G	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7061	CONTRACTS - A	0	67,538	67,538	67,538
7063	CONTRACTS - C	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300	300	300
7223	OTHER (NON-EITS) EDP COSTS - A	0	2,166	2,166	2,166
7291	CELL PHONE/PAGER CHARGES	0	47	47	47
7294	CONFERENCE CALL CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,232	1,232	1,232
	TOTAL FOR CATEGORY 47	0	71,905	71,905	71,905
48	FEMA 4523 COVID-19 Pandemic				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,473	456	456	456
6110	FS DAILY RENTAL OUT-OF-STATE	0	93	93	93
6120	AUTO MISC OUT-OF-STATE	0	27	27	27

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	28	28	28
6140	PERSONAL VEHICLE OUT-OF-STATE	35	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,600	251	251	251
6200	PER DIEM IN-STATE	8,575	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	312	139	139	139
6240	PERSONAL VEHICLE IN-STATE	193	19	19	19
6250	COMM AIR TRANS IN-STATE	1,002	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	999	1,270	1,270	1,270
7023	OPERATING SUPPLIES-C	0	1,145	1,145	1,145
7045	STATE PRINTING CHARGES	0	30	30	30
7061	CONTRACTS - A	59,216	4,533	4,533	4,533
7063	CONTRACTS - C	0	2,000	2,000	2,000
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	600	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	265	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 48	75,270	9,991	9,991	9,991
51	ARPA NVOC REMODEL				
7000	OPERATING	0	1,403,999	0	0
7060	CONTRACTS	25,370	0	0	0
	TOTAL FOR CATEGORY 51	25,370	1,403,999	0	0
53	SHSP NIMS MANAGEMENT				
6100	PER DIEM OUT-OF-STATE	3,648	4,525	4,525	4,525
6110	FS DAILY RENTAL OUT-OF-STATE	0	477	477	477
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	30	188	188	188
6120	AUTO MISC OUT-OF-STATE	60	60	60	60
6123	AUTO MISC OUT-OF-STATE-C	48	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	147	193	193	193
6140	PERSONAL VEHICLE OUT-OF-STATE	271	426	426	426
6150	COMM AIR TRANS OUT-OF-STATE	2,478	6,207	6,207	6,207
6151	COMM AIR TRANS OUT-OF-STATE-A	30	60	60	60
6200	PER DIEM IN-STATE	31,070	4,371	4,371	4,371
6210	FS DAILY RENTAL IN-STATE	609	1,829	1,829	1,829
6215	NON-FS VEHICLE RENTAL IN-STATE	7,505	546	546	546
6223	AUTO MISC - IN-STATE-C	94	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	28	14	14	14
6240	PERSONAL VEHICLE IN-STATE	2,295	621	621	621
6250	COMM AIR TRANS IN-STATE	14,435	1,495	1,495	1,495

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	2,827	7,895	7,895	7,895
7023	OPERATING SUPPLIES-C	459	1,758	1,758	1,758
7027	OPERATING SUPPLIES-G	38	439	439	439
702D	OPERATING SUPPLIES-M	0	1,671	1,671	1,671
7030	FREIGHT CHARGES	178	91	91	91
7041	PRINTING AND COPYING - A	62	2,112	2,112	2,112
7045	STATE PRINTING CHARGES	41	1,847	1,847	1,847
7061	CONTRACTS - A	257,700	66,757	66,757	66,757
7062	CONTRACTS - B	30,087	6,210	6,210	6,210
7063	CONTRACTS - C	0	100,000	100,000	100,000
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	15,000	15,000	15,000
7067	CONTRACTS - G	0	55,762	55,762	55,762
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	900	900	900
7120	ADVERTISING & PUBLIC RELATIONS	0	4,001	4,001	4,001
7153	GASOLINE	0	17	17	17
7200	FOOD	9,290	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	5,825	5,825	5,825
7291	CELL PHONE/PAGER CHARGES	920	3,265	3,265	3,265
7294	CONFERENCE CALL CHARGES	0	4	4	4
7300	DUES AND REGISTRATIONS	2,056	0	0	0
7301	MEMBERSHIP DUES	700	1,500	1,500	1,500
7302	REGISTRATION FEES	2,949	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	490	490	490
7430	PROFESSIONAL SERVICES	3,200	0	0	0
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7432	PROFESSIONAL SERVICES-B	0	400	400	400
7460	EQUIPMENT PURCHASES < \$1,000	3,483	0	0	0
7464	EQUIPMENT PURCHASES < \$1,000-D	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,388	0	0	0
7500	PYMTS TO INDIVIDUAL F/SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	16,892	12,319	12,319	12,319
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	9,840	12,133	12,133	12,133
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	0	150	150	150
TOTAL FOR CATEGORY 53		404,858	321,558	321,558	321,558
57	FEMA HMGP POST FIRE				
7000	OPERATING	0	0	0	0
7061	CONTRACTS - A	162,543	0	0	0
TOTAL FOR CATEGORY 57		162,543	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
58	TRIBAL SUPPORT				
6100	PER DIEM OUT-OF-STATE	784	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	718	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	78	0	0	0
6200	PER DIEM IN-STATE	723	0	0	0
6210	FS DAILY RENTAL IN-STATE	604	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	483	0	0	0
6250	COMM AIR TRANS IN-STATE	0	124	124	124
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	15,688	0	0	0
7023	OPERATING SUPPLIES-C	8,904	0	0	0
7027	OPERATING SUPPLIES-G	499	0	0	0
702D	OPERATING SUPPLIES-M	503	880	880	880
7030	FREIGHT CHARGES	150	0	0	0
7045	STATE PRINTING CHARGES	883	0	0	0
7061	CONTRACTS - A	182,358	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	2,400	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	40	0	0	0
7291	CELL PHONE/PAGER CHARGES	14,914	1,907	1,907	1,907
7294	CONFERENCE CALL CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	850	0	0	0
7302	REGISTRATION FEES	895	575	575	575
7460	EQUIPMENT PURCHASES < \$1,000	16,124	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	348	834	834	834
7750	NON EMPLOYEE IN-STATE TRAVEL	12,766	2,517	2,517	2,517
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	7,429	1,362	1,362	1,362
	TOTAL FOR CATEGORY 58	268,141	8,199	8,199	8,199
68	EMERGENCY PREP WORK GRP (EPWG)				
6100	PER DIEM OUT-OF-STATE	0	828	828	828
6110	FS DAILY RENTAL OUT-OF-STATE	0	263	263	263
6123	AUTO MISC OUT-OF-STATE-C	0	218	218	218
6140	PERSONAL VEHICLE OUT-OF-STATE	0	37	37	37
6150	COMM AIR TRANS OUT-OF-STATE	0	342	342	342
6210	FS DAILY RENTAL IN-STATE	168	0	0	0
7020	OPERATING SUPPLIES	20	0	0	0
7023	OPERATING SUPPLIES-C	18	0	0	0
7030	FREIGHT CHARGES	0	7	7	7
7061	CONTRACTS - A	6,709	6,595	6,595	6,595
7063	CONTRACTS - C	0	2,000	2,000	2,000
7156	VEHICLE REPAIR & REPLACEMENT PARTS	76	0	0	0

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7157	VEHICLE SUPPLIES - OTHER	0	1,153	1,153	1,153
7291	CELL PHONE/PAGER CHARGES	245	164	164	164
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7432	PROFESSIONAL SERVICES-B	55	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,420	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,515	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	475	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	169	2,086	2,086	2,086
	TOTAL FOR CATEGORY 68	11,870	13,693	13,693	13,693
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)				
6100	PER DIEM OUT-OF-STATE	0	828	828	828
6110	FS DAILY RENTAL OUT-OF-STATE	0	263	263	263
6123	AUTO MISC OUT-OF-STATE-C	0	218	218	218
6140	PERSONAL VEHICLE OUT-OF-STATE	0	37	37	37
6150	COMM AIR TRANS OUT-OF-STATE	0	342	342	342
6200	PER DIEM IN-STATE	0	547	547	547
6210	FS DAILY RENTAL IN-STATE	671	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	157	157	157
6240	PERSONAL VEHICLE IN-STATE	0	65	65	65
6250	COMM AIR TRANS IN-STATE	0	178	178	178
7020	OPERATING SUPPLIES	219	0	0	0
7023	OPERATING SUPPLIES-C	74	342	342	342
7030	FREIGHT CHARGES	69	57	57	57
7061	CONTRACTS - A	31,230	26,381	26,381	26,381
7090	EQUIPMENT REPAIR	201	0	0	0
7091	EQUIPMENT REPAIR-A	0	190	190	190
7156	VEHICLE REPAIR & REPLACEMENT PARTS	306	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	1,153	1,153	1,153
7291	CELL PHONE/PAGER CHARGES	740	492	492	492
7302	REGISTRATION FEES	0	0	0	0
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	163	163	163
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7432	PROFESSIONAL SERVICES-B	221	276	276	276
7460	EQUIPMENT PURCHASES < \$1,000	954	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	10,104	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,730	1,099	1,099	1,099
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,655	5,281	5,281	5,281
	TOTAL FOR CATEGORY 69	51,174	38,069	38,069	38,069
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	30,534	30,534	30,534	30,534

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7507	EITS AGENCY IT SUPPORT	19,628	19,628	19,628	19,628
7508	EITS EXPANDED HELP DESK SUPPORT	25,772	25,772	25,772	25,772
	TOTAL FOR CATEGORY 82	75,934	75,934	75,934	75,934
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	33,600	33,600	33,600	33,600
	TOTAL FOR CATEGORY 83	33,600	33,600	33,600	33,600
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,138	3,138	3,138	3,138
	TOTAL FOR CATEGORY 87	3,138	3,138	3,138	3,138
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	19,071	11,839	11,839	11,839
	TOTAL FOR CATEGORY 88	19,071	11,839	11,839	11,839
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	74,710	184,759	184,759	184,759
	TOTAL FOR CATEGORY 89	74,710	184,759	184,759	184,759
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,933,000	7,320,262	6,880,484	6,992,781
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,495	1,025
3455	FED DEPT OF ENERGY GRANT AIP	0	0	1,598	1,101
4669	TRANSFER FROM OTHER B/A - WIPP	0	0	3	3
4670	TRANSFER FROM HEALTH DIVISION	0	0	43	43
4672	TRANSFER FROM DHHS DO	0	0	8	8
4683	TRANSFER DEM - EMPG	0	0	3,717	2,615
4685	TRANS FROM HSGP UASI	0	0	868	592
4686	TRANSFER DEM - DHS HSGP	0	0	1,002	731
4721	TRANSFER FROM SLCGP	0	0	18	18
4734	TRANS FROM INSURANCE DIVISION	0	0	398	260
4739	TRANSFER FR FEMA 4523 HM	0	0	19	19
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	33	34
4747	TRANSFER FROM DEM FEMA 4307	0	0	9	8
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	63	63
4757	TRANS FROM FEMA HM POST FIRE	0	0	7	7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,281	6,527

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,071	1,071
5700	PAYROLL ASSESSMENT	0	0	200	200
	TOTAL FOR CATEGORY 01	0	0	1,271	1,271
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	5	5
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	51	51
7100	STATE OWNED BLDG RENT-B&G	0	0	216	216
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,323	1,323
	TOTAL FOR CATEGORY 04	0	0	1,603	1,603
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	29	29
7531	EITS DISK STORAGE	0	0	59	59
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7546	EITS DATABASE HOSTING	0	0	212	212
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,411	1,411
7548	EITS SERVER HOSTING - VIRTUAL	0	0	372	372
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,291	1,291
7556	EITS SECURITY ASSESSMENT	0	0	409	409
	TOTAL FOR CATEGORY 26	0	0	6,360	3,606
58	TRIBAL SUPPORT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 58	0	0	47	47
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,281	6,527
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-40,093	-39,625
3455	FED DEPT OF ENERGY GRANT AIP	0	0	15,264	15,782
4669	TRANSFER FROM OTHER B/A - WIPP	0	0	-297	-293
4670	TRANSFER FROM HEALTH DIVISION	0	0	11,115	11,154
4672	TRANSFER FROM DHHS DO	0	0	139,785	139,796
4683	TRANSFER DEM - EMPG	0	0	41,408	42,792
4685	TRANS FROM HSGP UASI	0	0	5,927	6,189
4686	TRANSFER DEM - DHS HSGP	0	0	294,016	284,156
4721	TRANSFER FROM SLCGP	0	0	35,119	35,144
4722	TRANSFER DEM - EPWG	0	0	-1,900	-1,900

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4734	TRANS FROM INSURANCE DIVISION	0	0	5,298	5,378
4739	TRANSFER FR FEMA 4523 HM	0	0	45	71
4743	TRANSFER FROM DEM FEMA 4303	0	0	-67,838	-67,838
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	228,300	228,354
4747	TRANSFER FROM DEM FEMA 4307	0	0	-71,885	-71,874
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	65,204	65,294
4757	TRANS FROM FEMA HM POST FIRE	0	0	17	27
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	659,485	652,607
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-36	-36
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,046	-2,046
5904	VACANCY SAVINGS	0	0	-10,004	-10,237
5930	LONGEVITY PAY	0	0	11,975	13,800
	TOTAL FOR CATEGORY 01	0	0	-111	1,481
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	366	366
7060	CONTRACTS	0	0	20,500	20,500
7061	CONTRACTS - A	0	0	-36,366	-36,366
7062	CONTRACTS - B	0	0	690	1,401
7063	CONTRACTS - C	0	0	20,000	20,000
7065	CONTRACTS - E	0	0	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,252	3,252
7105	STATE OWNED BLDG RENT-OTHER	0	0	23,561	23,561
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5,821	-5,821
7301	MEMBERSHIP DUES	0	0	5,000	5,000
7302	REGISTRATION FEES	0	0	700	700
7303	DUES AND REGISTRATIONS-A	0	0	1,290	1,290
7980	OPERATING LEASE PAYMENTS	0	0	5,820	5,820
	TOTAL FOR CATEGORY 04	0	0	64,631	65,342
11	MISSION SUPPORT				
9035	TRANS TO MILITARY DEPARTMENT	0	0	-52,953	-52,953
	TOTAL FOR CATEGORY 11	0	0	-52,953	-52,953
16	STATE HOMELAND SECURITY PROGRAM (SHSP)				
6100	PER DIEM OUT-OF-STATE	0	0	27,726	27,726

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6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	3,710	3,710
6130	PUBLIC TRANS OUT-OF-STATE	0	0	215	215
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2,415	2,415
6150	COMM AIR TRANS OUT-OF-STATE	0	0	18,123	18,123
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	60	60
6200	PER DIEM IN-STATE	0	0	53,982	53,982
6210	FS DAILY RENTAL IN-STATE	0	0	11,456	11,456
6240	PERSONAL VEHICLE IN-STATE	0	0	3,410	3,410
6250	COMM AIR TRANS IN-STATE	0	0	30,555	30,555
7020	OPERATING SUPPLIES	0	0	7,895	7,895
7023	OPERATING SUPPLIES-C	0	0	1,758	1,758
7027	OPERATING SUPPLIES-G	0	0	439	439
702D	OPERATING SUPPLIES-M	0	0	1,671	1,671
7030	FREIGHT CHARGES	0	0	91	91
7041	PRINTING AND COPYING - A	0	0	2,112	2,112
7045	STATE PRINTING CHARGES	0	0	1,847	1,847
7061	CONTRACTS - A	0	0	180,682	180,682
7062	CONTRACTS - B	0	0	40,860	30,551
7063	CONTRACTS - C	0	0	98,000	98,000
7067	CONTRACTS - G	0	0	60,284	60,284
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,250	2,250
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,001	4,001
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	5,825	5,825
7291	CELL PHONE/PAGER CHARGES	0	0	3,265	3,265
7301	MEMBERSHIP DUES	0	0	2,108	2,108
7302	REGISTRATION FEES	0	0	3,125	3,125
7303	DUES AND REGISTRATIONS-A	0	0	3,340	3,340
7431	PROFESSIONAL SERVICES-A	0	0	2,140	2,140
7432	PROFESSIONAL SERVICES-B	0	0	850	850
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	12,319	12,319
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	12,133	12,133
	TOTAL FOR CATEGORY 16	0	0	598,647	588,338
21	SLCGP GRANT MC				
6100	PER DIEM OUT-OF-STATE	0	0	4,289	4,289
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	750	750
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	675	675
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,375	3,375
6200	PER DIEM IN-STATE	0	0	9,634	9,634
6210	FS DAILY RENTAL IN-STATE	0	0	3,825	3,825
6240	PERSONAL VEHICLE IN-STATE	0	0	1,030	1,030
6250	COMM AIR TRANS IN-STATE	0	0	4,800	4,800

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7020	OPERATING SUPPLIES	0	0	700	700
7301	MEMBERSHIP DUES	0	0	3,000	3,000
7302	REGISTRATION FEES	0	0	3,000	3,000
	TOTAL FOR CATEGORY 21	0	0	35,078	35,078
22	DHHS SPECTROMETER PROGRAM				
6200	PER DIEM IN-STATE	0	0	4,779	4,779
6210	FS DAILY RENTAL IN-STATE	0	0	196	196
6240	PERSONAL VEHICLE IN-STATE	0	0	89	89
6250	COMM AIR TRANS IN-STATE	0	0	460	460
7020	OPERATING SUPPLIES	0	0	1,800	1,800
7061	CONTRACTS - A	0	0	64,396	64,396
7291	CELL PHONE/PAGER CHARGES	0	0	563	563
7460	EQUIPMENT PURCHASES < \$1,000	0	0	580	580
8270	SPECIAL EQUIPMENT >\$5,000	0	0	66,904	66,904
	TOTAL FOR CATEGORY 22	0	0	139,767	139,767
23	DISASTER MITIGATION				
6100	PER DIEM OUT-OF-STATE	0	0	7,326	7,326
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	432	432
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,500	3,500
6200	PER DIEM IN-STATE	0	0	6,671	6,671
6210	FS DAILY RENTAL IN-STATE	0	0	1,040	1,040
6240	PERSONAL VEHICLE IN-STATE	0	0	228	228
6250	COMM AIR TRANS IN-STATE	0	0	3,790	3,790
7020	OPERATING SUPPLIES	0	0	2,400	2,400
7061	CONTRACTS - A	0	0	202,038	202,038
7063	CONTRACTS - C	0	0	-2,000	-2,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300	-300
7291	CELL PHONE/PAGER CHARGES	0	0	1,125	1,125
7301	MEMBERSHIP DUES	0	0	105	105
7302	REGISTRATION FEES	0	0	1,870	1,870
	TOTAL FOR CATEGORY 23	0	0	228,225	228,225
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	48	48
7531	EITS DISK STORAGE	0	0	273	273
7546	EITS DATABASE HOSTING	0	0	312	312
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,753	3,753
7548	EITS SERVER HOSTING - VIRTUAL	0	0	245	245
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,660	6,660
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,253	2,148

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	TOTAL FOR CATEGORY 26	0	0	12,544	13,439
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	7,524	7,524
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,620	1,620
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	432	432
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,500	4,500
7302	REGISTRATION FEES	0	0	14,700	14,700
	TOTAL FOR CATEGORY 30	0	0	28,776	28,776
43	FEMA 4303 NO NV JAN DISASTER				
7000	OPERATING	0	0	-55,207	-55,207
7061	CONTRACTS - A	0	0	-12,331	-12,331
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300	-300
	TOTAL FOR CATEGORY 43	0	0	-67,838	-67,838
47	FEMA 4307 NO NV FEB DISASTER				
6200	PER DIEM IN-STATE	0	0	-207	-207
6250	COMM AIR TRANS IN-STATE	0	0	-362	-362
7023	OPERATING SUPPLIES-C	0	0	-53	-53
7061	CONTRACTS - A	0	0	-67,538	-67,538
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300	-300
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-2,166	-2,166
7291	CELL PHONE/PAGER CHARGES	0	0	-47	-47
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-1,232	-1,232
	TOTAL FOR CATEGORY 47	0	0	-71,905	-71,905
48	FEMA 4523 COVID-19 Pandemic				
6100	PER DIEM OUT-OF-STATE	0	0	1,442	1,442
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	120	120
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,349	1,349
6200	PER DIEM IN-STATE	0	0	6,454	6,454
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	851	851
6240	PERSONAL VEHICLE IN-STATE	0	0	401	401
6250	COMM AIR TRANS IN-STATE	0	0	4,950	4,950
7060	CONTRACTS	0	0	50,000	50,000
7061	CONTRACTS - A	0	0	3	3
7063	CONTRACTS - C	0	0	-2,000	-2,000
7301	MEMBERSHIP DUES	0	0	240	240
7302	REGISTRATION FEES	0	0	1,250	1,250
	TOTAL FOR CATEGORY 48	0	0	65,060	65,060

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53	SHSP NIMS MANAGEMENT				
6100	PER DIEM OUT-OF-STATE	0	0	-4,525	-4,525
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	-477	-477
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-188	-188
6120	AUTO MISC OUT-OF-STATE	0	0	-60	-60
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-193	-193
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-426	-426
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-6,207	-6,207
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	-60	-60
6200	PER DIEM IN-STATE	0	0	-4,371	-4,371
6210	FS DAILY RENTAL IN-STATE	0	0	-1,829	-1,829
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-546	-546
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-14	-14
6240	PERSONAL VEHICLE IN-STATE	0	0	-621	-621
6250	COMM AIR TRANS IN-STATE	0	0	-1,495	-1,495
7020	OPERATING SUPPLIES	0	0	-7,895	-7,895
7023	OPERATING SUPPLIES-C	0	0	-1,758	-1,758
7027	OPERATING SUPPLIES-G	0	0	-439	-439
702D	OPERATING SUPPLIES-M	0	0	-1,671	-1,671
7030	FREIGHT CHARGES	0	0	-91	-91
7041	PRINTING AND COPYING - A	0	0	-2,112	-2,112
7045	STATE PRINTING CHARGES	0	0	-1,847	-1,847
7061	CONTRACTS - A	0	0	-66,757	-66,757
7062	CONTRACTS - B	0	0	-6,210	-6,210
7063	CONTRACTS - C	0	0	-100,000	-100,000
7065	CONTRACTS - E	0	0	-15,000	-15,000
7067	CONTRACTS - G	0	0	-55,762	-55,762
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-900	-900
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-4,001	-4,001
7153	GASOLINE	0	0	-17	-17
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-5,825	-5,825
7291	CELL PHONE/PAGER CHARGES	0	0	-3,265	-3,265
7294	CONFERENCE CALL CHARGES	0	0	-4	-4
7301	MEMBERSHIP DUES	0	0	-1,500	-1,500
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-490	-490
7432	PROFESSIONAL SERVICES-B	0	0	-400	-400
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-12,319	-12,319
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-12,133	-12,133
9115	TRANS TO EMERGENCY MGMT	0	0	-150	-150
	TOTAL FOR CATEGORY 53	0	0	-321,558	-321,558

58 TRIBAL SUPPORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	0	0	32,390	32,390
7301	MEMBERSHIP DUES	0	0	120	120
	TOTAL FOR CATEGORY 58	0	0	32,510	32,510
68	EMERGENCY PREP WORK GRP (EPWG)				
7020	OPERATING SUPPLIES	0	0	700	700
7061	CONTRACTS - A	0	0	-600	-600
7063	CONTRACTS - C	0	0	-2,000	-2,000
	TOTAL FOR CATEGORY 68	0	0	-1,900	-1,900
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)				
7061	CONTRACTS - A	0	0	-303	-303
	TOTAL FOR CATEGORY 69	0	0	-303	-303
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	0	0	3,741	3,741
7507	EITS AGENCY IT SUPPORT	0	0	-5,524	-5,524
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	3,158	3,158
	TOTAL FOR CATEGORY 82	0	0	1,375	1,375
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-33,600	-33,600
	TOTAL FOR CATEGORY 83	0	0	-33,600	-33,600
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	656,445	649,334
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	258	254
3455	FED DEPT OF ENERGY GRANT AIP	0	0	301	297
4669	TRANSFER FROM OTHER B/A - WIPP	0	0	5	5
4670	TRANSFER FROM HEALTH DIVISION	0	0	49	49
4672	TRANSFER FROM DHHS DO	0	0	15	14
4683	TRANSFER DEM - EMPG	0	0	938	938
4685	TRANS FROM HSGP UASI	0	0	131	130
4686	TRANSFER DEM - DHS HSGP	0	0	345	354
4721	TRANSFER FROM SLCGP	0	0	32	32
4739	TRANSFER FR FEMA 4523 HM	0	0	35	34
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	59	63
4747	TRANSFER FROM DEM FEMA 4307	0	0	16	14
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	114	114
4757	TRANS FROM FEMA HM POST FIRE	0	0	13	13

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,311	2,311
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,311	2,311
	TOTAL FOR CATEGORY 01	0	0	2,311	2,311
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,311	2,311
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,526	7,488
3455	FED DEPT OF ENERGY GRANT AIP	0	0	5,531	7,493
4683	TRANSFER DEM - EMPG	0	0	33,886	46,048
4685	TRANS FROM HSGP UASI	0	0	3,315	4,492
4686	TRANSFER DEM - DHS HSGP	0	0	3,315	4,492
4734	TRANS FROM INSURANCE DIVISION	0	0	29	29
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	543	739
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	2,714	3,695
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	54,859	74,476
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	37,471	51,683
5200	WORKERS COMPENSATION	0	0	1,424	1,406
5300	RETIREMENT	0	0	6,557	9,045
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,192	1,644
5840	MEDICARE	0	0	543	749
	TOTAL FOR CATEGORY 01	0	0	54,283	73,900
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	54,859	74,476
E301	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,929	8,030
3455	FED DEPT OF ENERGY GRANT AIP	0	0	5,934	8,036
4683	TRANSFER DEM - EMPG	0	0	36,383	49,410
4685	TRANS FROM HSGP UASI	0	0	3,556	4,817
4686	TRANSFER DEM - DHS HSGP	0	0	3,556	4,817
4734	TRANS FROM INSURANCE DIVISION	0	0	29	29
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	583	793
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	2,916	3,966
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	58,886	79,898
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,669	56,119
5200	WORKERS COMPENSATION	0	0	1,545	1,411
5300	RETIREMENT	0	0	7,117	9,821
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,293	1,785
5840	MEDICARE	0	0	590	813
	TOTAL FOR CATEGORY 01	0	0	58,310	79,322
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	58,886	79,898
E303	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	98	98
3455	FED DEPT OF ENERGY GRANT AIP	0	0	103	103
4683	TRANSFER DEM - EMPG	0	0	15,396	20,847
4685	TRANS FROM HSGP UASI	0	0	58	58
4686	TRANSFER DEM - DHS HSGP	0	0	30,389	41,291
4734	TRANS FROM INSURANCE DIVISION	0	0	29	29
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	29,440	40,020
4748	TRANS FROM FEMA 4523 COVID-19 PANDEMIC	0	0	14,274	19,404
TOTAL REVENUES FOR DECISION UNIT E303		0	0	89,787	121,850
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
TOTAL FOR CATEGORY 01		0	0	89,211	121,274
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04		0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26		0	0	457	457
TOTAL EXPENDITURES FOR DECISION UNIT E303		0	0	89,787	121,850
E307	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98	98
3455	FED DEPT OF ENERGY GRANT AIP	0	0	103	103
4683	TRANSFER DEM - EMPG	0	0	20,006	27,092
4685	TRANS FROM HSGP UASI	0	0	58	58
4686	TRANSFER DEM - DHS HSGP	0	0	59,384	80,643
4734	TRANS FROM INSURANCE DIVISION	0	0	29	29

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E307	0	0	79,678	108,023
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	79,678	108,023
E308	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4686	TRANSFER DEM - DHS HSGP	0	0	10,000	10,000
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	10,000	10,000
EXPENDITURE					
16	STATE HOMELAND SECURITY PROGRAM (SHSP)				
7200	FOOD	0	0	10,000	10,000
	TOTAL FOR CATEGORY 16	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	10,000	10,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,784	10,764
3455	FED DEPT OF ENERGY GRANT AIP	0	0	10,360	16,061

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4669	TRANSFER FROM OTHER B/A - WIPP	0	0	19,108	19,108
4683	TRANSFER DEM - EMPG	0	0	23,022	67,307
4685	TRANS FROM HSGP UASI	0	0	5,755	6,332
4686	TRANSFER DEM - DHS HSGP	0	0	5,755	6,332
4722	TRANSFER DEM - EPWG	0	0	4,780	4,780
4734	TRANS FROM INSURANCE DIVISION	0	0	2,878	3,166
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	81,442	133,850
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,130	7,130
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,192	6,360
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,880	2,880
	TOTAL FOR CATEGORY 04	0	0	16,202	16,370
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	0	46,645
	TOTAL FOR CATEGORY 05	0	0	0	46,645
26	INFORMATION SERVICES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	13,941	12,941
8370	COMPUTER HARDWARE >\$5,000	0	0	16,756	16,756
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,655	17,250
	TOTAL FOR CATEGORY 26	0	0	41,352	46,947
68	EMERGENCY PREP WORK GRP (EPWG)				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,000	3,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,780	1,780
	TOTAL FOR CATEGORY 68	0	0	4,780	4,780
69	WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	11,980	11,980
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	7,128	7,128
	TOTAL FOR CATEGORY 69	0	0	19,108	19,108
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	81,442	133,850
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP	0	0	0	4,665
4683	TRANSFER DEM - EMPG	0	0	0	41,980

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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
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	46,645
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	0	46,645
	TOTAL FOR CATEGORY 05	0	0	0	46,645
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	46,645
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-661	-1,343
3455	FED DEPT OF ENERGY GRANT AIP	0	0	-1,322	-2,687
4669	TRANSFER FROM OTHER B/A - WIPP	0	0	-132	-269
4683	TRANSFER DEM - EMPG	0	0	-2,314	-4,701
4685	TRANS FROM HSGP UASI	0	0	-925	-1,880
4686	TRANSFER DEM - DHS HSGP	0	0	-925	-1,880
4746	TRANSFER DEM - PRE-DISASTER MITIGATION	0	0	-331	-672
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	-6,610	-13,432
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	13,544	7,959
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-20,781	-21,759
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	431	253
5840	MEDICARE	0	0	196	115
	TOTAL FOR CATEGORY 01	0	0	-6,610	-13,432
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	-6,610	-13,432

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	7,933,000	7,320,262	7,919,603	8,215,536
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	7,933,000	7,320,262	7,916,563	8,212,263

Section A1: Line Item Detail by GL

Budget Account: 3674 MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	3,883	27,500	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-27,499	0	0	0
3501	HSGP - URBAN AREA SECURITY INITIATIVE	4,224,055	4,831,384	4,831,384	4,831,384
3524	FEMA EARTHQUAKE HAZARD REDUCTION	0	45,639	45,639	45,639
3527	SLCGP GRANT (CYBER)	9,773	0	0	0
3534	URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	234,497	227,085	227,085	227,085
3557	FEMA POST FIRE MITIGATION(FMAG)	389,321	436,477	436,477	436,477
3581	DOE EPWG GRANT	327,358	126,208	126,208	126,208
3583	DEPT OF HOMELAND SECURITY - EMPG	5,454,055	5,395,223	5,395,223	5,395,223
3586	STATE HOMELAND SECURITY GRANT PROGRAM	4,037,433	3,501,376	3,501,376	3,501,376
3591	FED PRE-DISASTER MITIGATION	4,630,706	1,556,251	1,556,251	1,556,251
4203	PRIOR YEAR REFUNDS	0	500,000	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT B000	19,283,582	16,647,143	16,619,643	16,619,643
EXPENDITURE					
16	HOMELAND SECURITY GRANT PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	248,975	248,975	248,975
8501	EXPENDITURES CARSON CITY CO	0	22,347	22,347	22,347
8504	EXPENDITURES DOUGLAS CO	8,122	51,387	51,387	51,387
8505	EXPENDITURES ELKO CO	21,308	232,437	232,437	232,437
8513	EXPENDITURES NYE CO	246	0	0	0
8516	EXPENDITURES WASHOE CO	821,092	609,097	609,097	609,097
8525	EXPENDITURES CITY OF HENDERSON	0	23,272	23,272	23,272
8526	EXPENDITURES CITY OF LAS VEGAS	555,064	499,323	499,323	499,323
8529	EXPENDITURES CITY OF RENO	163,054	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	538	0	0	0
8576	AID TO GOVERNMENTAL UNITS-B	0	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	7,378	0	0	0
8647	UNIVERSITY OF NEVADA RENO	93,921	0	0	0
9001	TRANS TO HOMELAND SECURITY	30,612	53,364	53,364	53,364
9007	TRANS TO SECRETARY OF STATE	348,775	134,400	134,400	134,400
9112	TRANS TO DEPT OF ADMINISTRATION	58,220	0	0	0
9115	TRANS TO EMERGENCY MGMT	1,341,804	1,164,988	1,140,041	1,140,041
9119	TRANS TO DPS INVESTIGATIONS DIV	541,849	486,733	486,733	486,733
	TOTAL FOR CATEGORY 16	3,991,983	3,526,323	3,501,376	3,501,376
17	URBAN AREA SECURITY INITIATIVE				
7000	OPERATING	0	6,204	6,204	6,204

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8503	EXPENDITURES CLARK CO	434,369	416,393	416,393	416,393
8525	EXPENDITURES CITY OF HENDERSON	309,710	80,946	80,946	80,946
8526	EXPENDITURES CITY OF LAS VEGAS	2,887,340	3,431,558	3,431,558	3,431,558
8528	EXPENDITURES CITY OF N LAS VEGA	85,429	365,131	365,131	365,131
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	78,580	0	0	0
8780	AID TO NON-PROFIT ORGS	143,468	152,575	152,575	152,575
9001	TRANS TO HOMELAND SECURITY	34,310	53,769	53,769	53,769
9032	TRANS TO UNLV	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	240,235	324,808	324,808	324,808
	TOTAL FOR CATEGORY 17	4,213,441	4,831,384	4,831,384	4,831,384
19	EMPG AID TO LOCALS				
7000	OPERATING	0	479,822	479,822	479,822
8501	EXPENDITURES CARSON CITY CO	72,544	82,032	82,032	82,032
8502	EXPENDITURES CHURCHILL CO	65,986	12,347	12,347	12,347
8503	EXPENDITURES CLARK CO	940,725	511,230	511,230	511,230
8504	EXPENDITURES DOUGLAS CO	68,790	85,015	85,015	85,015
8505	EXPENDITURES ELKO CO	14,158	16,909	16,909	16,909
8508	EXPENDITURES HUMBOLDT CO	6,283	41,631	41,631	41,631
8510	EXPENDITURES LINCOLN CO	13,892	22,911	22,911	22,911
8512	EXPENDITURES MINERAL CO	29,683	41,446	41,446	41,446
8513	EXPENDITURES NYE CO	6,622	24,901	24,901	24,901
8514	EXPENDITURES PERSHING CO	8,220	12,665	12,665	12,665
8515	EXPENDITURES STOREY CO	0	25,149	25,149	25,149
8516	EXPENDITURES WASHOE CO	365,907	103,875	103,875	103,875
8517	EXPENDITURES WHITE PINE CO	17,867	20,000	20,000	20,000
8523	EXPENDITURES CITY OF FALLON	0	28,083	28,083	28,083
8525	EXPENDITURES CITY OF HENDERSON	278,898	157,243	157,243	157,243
8526	EXPENDITURES CITY OF LAS VEGAS	406,220	1,053,602	1,053,602	1,053,602
8528	EXPENDITURES CITY OF N LAS VEGA	68,671	140,312	140,312	140,312
8529	EXPENDITURES CITY OF RENO	197,356	182,749	182,749	182,749
8539	EXPENDITURES CITY OF W WENDOVER	20,140	68,222	68,222	68,222
8575	AID TO GOVERNMENTAL UNITS-A	89,261	67,541	67,541	67,541
9001	TRANS TO HOMELAND SECURITY	118,131	141,900	141,900	141,900
9115	TRANS TO EMERGENCY MGMT	2,648,055	2,075,638	2,075,638	2,075,638
	TOTAL FOR CATEGORY 19	5,437,409	5,395,223	5,395,223	5,395,223
20	UASI NON-PROFIT				
8780	AID TO NON-PROFIT ORGS	231,965	227,085	227,085	227,085
9115	TRANS TO EMERGENCY MGMT	2,532	0	0	0
	TOTAL FOR CATEGORY 20	234,497	227,085	227,085	227,085

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
23	PRE-DISASTER MITIGATION				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,727	1,727	1,727
8501	EXPENDITURES CARSON CITY CO	95,424	86,250	86,250	86,250
8502	EXPENDITURES CHURCHILL CO	46,911	0	0	0
8503	EXPENDITURES CLARK CO	38,022	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	1,115,451	1,115,451	1,115,451
8508	EXPENDITURES HUMBOLDT CO	0	2,212	2,212	2,212
8513	EXPENDITURES NYE CO	0	3,692	3,692	3,692
8529	EXPENDITURES CITY OF RENO	4,164,728	0	0	0
8530	EXPENDITURES CITY OF SPARKS	8,952	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	182,980	182,980	182,980
8647	UNIVERSITY OF NEVADA RENO	0	30,330	30,330	30,330
9001	TRANS TO HOMELAND SECURITY	9,724	8,468	8,468	8,468
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	174,833	127,112	125,141	125,141
9116	TRANS TO CORRECTIONS	239	0	0	0
9122	TRANS TO OTHER STATE AGENCY	91,873	0	0	0
	TOTAL FOR CATEGORY 23	4,630,706	1,558,222	1,556,251	1,556,251
24	FEMA EARTHQUAKE HAZARD REDUCTION				
8647	UNIVERSITY OF NEVADA RENO	0	45,639	45,639	45,639
9115	TRANS TO EMERGENCY MGMT	0	0	0	0
	TOTAL FOR CATEGORY 24	0	45,639	45,639	45,639
27	SLCGP GRANT (CYBER)				
7000	OPERATING	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	9,773	0	0	0
	TOTAL FOR CATEGORY 27	9,773	0	0	0
38	DOE EPWG				
8503	EXPENDITURES CLARK CO	46,245	12,433	12,433	12,433
8505	EXPENDITURES ELKO CO	36,781	0	0	0
8506	EXPENDITURES ESMERALDA CO	50,170	0	0	0
8510	EXPENDITURES LINCOLN CO	0	87,562	87,562	87,562
8513	EXPENDITURES NYE CO	93,662	0	0	0
8517	EXPENDITURES WHITE PINE CO	87,480	12,520	12,520	12,520
9115	TRANS TO EMERGENCY MGMT	12,438	14,275	13,693	13,693
	TOTAL FOR CATEGORY 38	326,776	126,790	126,208	126,208
57	FEMA POST FIRE MITIGATION				
5810	OVERTIME PAY	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
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	260,133	260,133	260,133
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7153	GASOLINE	0	0	0	0
7200	FOOD	0	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	0	62,866	62,866	62,866
8504	EXPENDITURES DOUGLAS CO	0	111,612	111,612	111,612
8505	EXPENDITURES ELKO CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	0	0	0
8515	EXPENDITURES STOREY CO	44,324	1,866	1,866	1,866
8575	AID TO GOVERNMENTAL UNITS-A	0	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	0	0	0	0
9035	TRANS TO MILITARY DEPARTMENT	0	0	0	0
9072	TRANS TO FIRE MARSHALL	0	0	0	0
9091	TRANS TO FORESTRY	182,068	0	0	0
9096	TRANS TO WILDLIFE	0	0	0	0
9115	TRANS TO EMERGENCY MGMT	162,929	0	0	0
	TOTAL FOR CATEGORY 57	389,321	436,477	436,477	436,477
70	FEDERAL FUNDS				
7650	REFUNDS	49,676	500,000	500,000	500,000
	TOTAL FOR CATEGORY 70	49,676	500,000	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,283,582	16,647,143	16,619,643	16,619,643
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3501	HSGP - URBAN AREA SECURITY INITIATIVE	0	0	3,292,503	3,299,474
3527	SLCGP GRANT (CYBER)	0	0	3,686,081	3,687,173
3534	URBAN AREA SECURITY INITIATIVE NON-PROFIT GRANT	0	0	2,082,043	2,082,307
3557	FEMA POST FIRE MITIGATION(FMAG)	0	0	27,534	28,184

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3581	DOE EPWG GRANT	0	0	1,979	1,979
3583	DEPT OF HOMELAND SECURITY - EMPG	0	0	992,050	1,165,017
3586	STATE HOMELAND SECURITY GRANT PROGRAM	0	0	2,820,077	2,878,798
3591	FED PRE-DISASTER MITIGATION	0	0	892,941	913,583
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	13,795,208	14,056,515
EXPENDITURE					
16	HOMELAND SECURITY GRANT PROGRAM				
8501	EXPENDITURES CARSON CITY CO	0	0	53,137	53,137
8503	EXPENDITURES CLARK CO	0	0	1,060,992	1,060,992
8516	EXPENDITURES WASHOE CO	0	0	811,296	811,296
9001	TRANS TO HOMELAND SECURITY	0	0	15,964	16,520
9007	TRANS TO SECRETARY OF STATE	0	0	11,025	11,025
9115	TRANS TO EMERGENCY MGMT	0	0	557,329	615,494
9119	TRANS TO DPS INVESTIGATIONS DIV	0	0	310,334	310,334
	TOTAL FOR CATEGORY 16	0	0	2,820,077	2,878,798
17	URBAN AREA SECURITY INITIATIVE				
8503	EXPENDITURES CLARK CO	0	0	2,897,168	2,897,168
8525	EXPENDITURES CITY OF HENDERSON	0	0	272,553	272,553
9001	TRANS TO HOMELAND SECURITY	0	0	15,596	16,152
9115	TRANS TO EMERGENCY MGMT	0	0	107,186	113,601
	TOTAL FOR CATEGORY 17	0	0	3,292,503	3,299,474
19	EMPG AID TO LOCALS				
8502	EXPENDITURES CHURCHILL CO	0	0	13,349	13,349
8503	EXPENDITURES CLARK CO	0	0	34,416	34,416
8505	EXPENDITURES ELKO CO	0	0	40,224	40,224
8506	EXPENDITURES ESMERALDA CO	0	0	12,940	12,940
8507	EXPENDITURES EUREKA CO	0	0	13,332	13,332
8511	EXPENDITURES LYON CO	0	0	60,604	60,604
8513	EXPENDITURES NYE CO	0	0	31,881	31,881
8514	EXPENDITURES PERSHING CO	0	0	8,580	8,580
8517	EXPENDITURES WHITE PINE CO	0	0	2,688	2,688
8525	EXPENDITURES CITY OF HENDERSON	0	0	39,327	39,327
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	32,339	32,339
8530	EXPENDITURES CITY OF SPARKS	0	0	93,560	93,560
8537	EXPENDITURES CITY OF MESQUITE	0	0	28,224	28,224
8575	AID TO GOVERNMENTAL UNITS-A	0	0	13,015	13,015
9001	TRANS TO HOMELAND SECURITY	0	0	35,626	36,439
9115	TRANS TO EMERGENCY MGMT	0	0	531,945	704,099
	TOTAL FOR CATEGORY 19	0	0	992,050	1,165,017

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	UASI NON-PROFIT				
8647	UNIVERSITY OF NEVADA RENO	0	0	150,000	150,000
8780	AID TO NON-PROFIT ORGS	0	0	1,882,100	1,882,100
9115	TRANS TO EMERGENCY MGMT	0	0	49,943	50,207
	TOTAL FOR CATEGORY 20	0	0	2,082,043	2,082,307
23	PRE-DISASTER MITIGATION				
8507	EXPENDITURES EUREKA CO	0	0	126,000	126,000
8512	EXPENDITURES MINERAL CO	0	0	120,000	120,000
8516	EXPENDITURES WASHOE CO	0	0	67,500	67,500
8530	EXPENDITURES CITY OF SPARKS	0	0	300,000	300,000
9001	TRANS TO HOMELAND SECURITY	0	0	2,013	2,154
9115	TRANS TO EMERGENCY MGMT	0	0	277,428	297,929
	TOTAL FOR CATEGORY 23	0	0	892,941	913,583
27	SLCGP GRANT (CYBER)				
8503	EXPENDITURES CLARK CO	0	0	1,401,822	1,401,822
8504	EXPENDITURES DOUGLAS CO	0	0	105,490	105,490
8508	EXPENDITURES HUMBOLDT CO	0	0	83,123	83,123
8513	EXPENDITURES NYE CO	0	0	60,738	60,738
8514	EXPENDITURES PERSHING CO	0	0	14,290	14,290
8516	EXPENDITURES WASHOE CO	0	0	428,934	428,934
8517	EXPENDITURES WHITE PINE CO	0	0	19,871	19,871
8529	EXPENDITURES CITY OF RENO	0	0	389,865	389,865
8530	EXPENDITURES CITY OF SPARKS	0	0	110,701	110,701
8575	AID TO GOVERNMENTAL UNITS-A	0	0	27,810	27,810
9014	TRANS TO SUPREME COURT	0	0	188,125	188,125
9115	TRANS TO EMERGENCY MGMT	0	0	102,223	103,315
9116	TRANS TO CORRECTIONS	0	0	241,239	241,239
9122	TRANS TO OTHER STATE AGENCY	0	0	511,850	511,850
	TOTAL FOR CATEGORY 27	0	0	3,686,081	3,687,173
38	DOE EPWG				
9115	TRANS TO EMERGENCY MGMT	0	0	1,979	1,979
	TOTAL FOR CATEGORY 38	0	0	1,979	1,979
57	FEMA POST FIRE MITIGATION				
9115	TRANS TO EMERGENCY MGMT	0	0	27,534	28,184
	TOTAL FOR CATEGORY 57	0	0	27,534	28,184
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	13,795,208	14,056,515

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3674	19,283,582	16,647,143	30,414,851	30,676,158
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3674	19,283,582	16,647,143	30,414,851	30,676,158

Section A1: Line Item Detail by GL

Budget Account: 3675 MILITARY - HOMELAND SECURITY

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	158,124	159,617	170,231	172,300
2510	REVERSIONS	0	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-288	0	0	0
3455	FED DEPT OF ENERGY GRANT AIP	61,119	56,577	69,751	70,578
4601	GENERAL FUND SALARY ADJUSTMENT	9,089	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND WIPP	1,892	1,691	5,224	5,293
4683	TRANSFER FROM DEM - EMPG	118,131	141,900	169,229	171,160
4685	TRANS FROM DEM - HSGP UASI	34,310	53,769	67,232	68,059
4688	TRANSFER FROM DEM - HSGP	30,612	53,364	67,195	68,022
4746	TRANSFER FROM EMERGENCY MGMT	9,724	8,468	10,449	10,587
4748	TRANS FROM FEMA 4523	20,772	18,567	15,673	15,880
TOTAL REVENUES FOR DECISION UNIT B000		443,485	493,953	574,984	581,879
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	289,438	311,241	374,085	379,642
5200	WORKERS COMPENSATION	4,563	5,561	5,408	5,515
5300	RETIREMENT	70,990	72,703	88,135	89,108
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	12	12	12	12
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	24,680	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,001	9,897	11,896	12,073
5800	UNEMPLOYMENT COMPENSATION	177	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	4,171	4,513	5,423	5,504
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	800	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,269	0	0	0
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
TOTAL FOR CATEGORY 01		408,145	441,408	522,440	529,335
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,294	8,902	8,902	8,902
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	542	542	542
6120	AUTO MISC OUT-OF-STATE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	44	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	108	280	280	280
6142	PERS VEHICLE OUT-OF-STATE-B	150	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,205	1,500	1,500	1,500
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	5,801	11,224	11,224	11,224
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,950	4,683	4,683	4,683
6210	FS DAILY RENTAL IN-STATE	0	811	811	811
6215	NON-FS VEHICLE RENTAL IN-STATE	886	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6223	AUTO MISC - IN-STATE-C	74	0	0	0
6240	PERSONAL VEHICLE IN-STATE	355	359	359	359
6250	COMM AIR TRANS IN-STATE	1,827	2,148	2,148	2,148
	TOTAL FOR CATEGORY 03	8,092	8,001	8,001	8,001
04	OPERATING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
7023	OPERATING SUPPLIES-C	368	0	0	0
7030	FREIGHT CHARGES	38	0	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	172	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	126	126	126
705B	B&G - PROP. & CONT. INSURANCE	0	46	46	46
7100	STATE OWNED BLDG RENT-B&G	1,707	1,354	1,354	1,354
7105	STATE OWNED BLDG RENT-OTHER	4,000	4,643	4,643	4,643
7153	GASOLINE	0	0	0	0
7270	LATE FEES AND PENALTIES	3	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,120	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	49	49	49
7297	EITS 800 TOLL FREE CHARGES	86	76	76	76
7301	MEMBERSHIP DUES	474	4,695	4,695	4,695
7302	REGISTRATION FEES	625	699	699	699
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,758	1,758	1,758
	TOTAL FOR CATEGORY 04	9,070	15,267	15,267	15,267
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	139	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
7532	EITS SHARED WEB SERVER HOSTING	62	217	217	217
7547	EITS BUSINESS PRODUCTIVITY SUITE	695	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,536	3,536	3,536
	TOTAL FOR CATEGORY 26	2,564	7,086	7,085	7,085
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	2,908	2,908	2,908	2,908
7507	EITS AGENCY IT SUPPORT	1,869	1,869	1,869	1,869
7508	EITS EXPANDED HELP DESK SUPPORT	2,455	2,455	2,455	2,455
	TOTAL FOR CATEGORY 82	7,232	7,232	7,232	7,232
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	35	35	35	35
	TOTAL FOR CATEGORY 87	35	35	35	35
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,546	3,700	3,700	3,700
	TOTAL FOR CATEGORY 88	2,546	3,700	3,700	3,700
	TOTAL EXPENDITURES FOR DECISION UNIT B000	443,485	493,953	574,984	581,879
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	377	97
3455	FED DEPT OF ENERGY GRANT AIP	0	0	354	75
4683	TRANSFER FROM DEM - EMPG	0	0	715	154
4685	TRANS FROM DEM - HSGP UASI	0	0	185	45
4688	TRANSFER FROM DEM - HSGP	0	0	185	45
4746	TRANSFER FROM EMERGENCY MGMT	0	0	7	7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,823	423
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	72	72

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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	63	63
	TOTAL FOR CATEGORY 04	0	0	136	136
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,310	-90
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	1,566	166
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,823	423
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,945	3,688
3455	FED DEPT OF ENERGY GRANT AIP	0	0	3,709	3,428
4669	TRANS FROM OTHER B/A SAME FUND WIPP	0	0	10	12
4683	TRANSFER FROM DEM - EMPG	0	0	7,546	6,989
4685	TRANS FROM DEM - HSGP UASI	0	0	1,933	1,802
4688	TRANSFER FROM DEM - HSGP	0	0	1,933	1,802
4746	TRANSFER FROM EMERGENCY MGMT	0	0	21	24
4748	TRANS FROM FEMA 4523	0	0	31	35
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	19,128	17,780
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	1,150	1,300
	TOTAL FOR CATEGORY 01	0	0	1,029	1,179
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	948	948
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	583	583
6130	PUBLIC TRANS OUT-OF-STATE	0	0	280	280
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	338	338
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,250	5,250
	TOTAL FOR CATEGORY 02	0	0	7,399	7,399
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,463	4,463
6210	FS DAILY RENTAL IN-STATE	0	0	1,439	1,439

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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	0	0	241	241
6250	COMM AIR TRANS IN-STATE	0	0	2,352	2,352
	TOTAL FOR CATEGORY 03	0	0	8,495	8,495
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,140	1,140
7105	STATE OWNED BLDG RENT-OTHER	0	0	86	86
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7291	CELL PHONE/PAGER CHARGES	0	0	503	503
7301	MEMBERSHIP DUES	0	0	504	504
7302	REGISTRATION FEES	0	0	1,476	1,476
	TOTAL FOR CATEGORY 04	0	0	3,485	3,485
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,038	-3,536
	TOTAL FOR CATEGORY 26	0	0	-1,590	-3,088
82	DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS				
7506	EITS PC/LAN SUPPORT	0	0	436	436
7507	EITS AGENCY IT SUPPORT	0	0	-493	-493
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	367	367
	TOTAL FOR CATEGORY 82	0	0	310	310
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	19,128	17,780
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	39	39
3455	FED DEPT OF ENERGY GRANT AIP	0	0	15	15
4669	TRANS FROM OTHER B/A SAME FUND WIPP	0	0	1	1
4683	TRANSFER FROM DEM - EMPG	0	0	36	36
4685	TRANS FROM DEM - HSGP UASI	0	0	15	15
4688	TRANSFER FROM DEM - HSGP	0	0	15	15
4746	TRANSFER FROM EMERGENCY MGMT	0	0	4	4
4748	TRANS FROM FEMA 4523	0	0	4	4
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E900	TRANSFER OTM DEM 3675 to DPS Investigations 3743				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-142,865	-141,467
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-142,865	-141,467
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-104,731	-104,731
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,328	-18,328
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
5930	LONGEVITY PAY	0	0	-850	-950
	TOTAL FOR CATEGORY 01	0	0	-139,498	-139,598
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-503	-503
	TOTAL FOR CATEGORY 04	0	0	-859	-859
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-112	-112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,498	0
	TOTAL FOR CATEGORY 26	0	0	-2,508	-1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-142,865	-141,467
	TOTAL REVENUES FOR BUDGET ACCOUNT 3675	443,485	493,953	453,199	458,744
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675	443,485	493,953	453,199	458,744

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

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	59,577,722	60,028,345	69,539,894	69,758,021
2510	REVERSIONS	-741,040	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3889	CHARGES FOR SERVICES - I	0	7,060	7,060	7,060
4201	REIMBURSEMENT	14,583	155,310	155,310	155,310
4254	MISCELLANEOUS REVENUE	0	421	421	421
4601	GENERAL FUND SALARY ADJUSTMENT	859,549	0	0	0
4683	TRANSFER FROM PROGRAMS	2,377,316	1,454,899	2,300,000	2,300,000
4697	TRANSFER FROM PRISON STORE	88	238,958	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	62,088,218	61,884,993	72,002,685	72,220,812
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	18,964,924	22,006,460	30,388,882	30,561,870
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	286,654	411,831	405,993	411,969
5300	RETIREMENT	4,244,427	5,026,701	6,610,908	6,642,040
5400	PERSONNEL ASSESSMENT	57,101	57,364	57,166	57,166
5420	COLLECTIVE BARGAINING ASSESSMENT	990	1,068	1,068	1,068
5430	LABOR RELATIONS ASSESSMENT	14,494	14,494	14,494	14,494
5500	GROUP INSURANCE	1,699,475	2,686,860	2,677,752	2,677,752
5700	PAYROLL ASSESSMENT	10,581	10,701	10,664	10,664
5750	RETIRED EMPLOYEES GROUP INSURANCE	593,271	773,548	966,356	971,876
5800	UNEMPLOYMENT COMPENSATION	12,832	0	0	0
5810	OVERTIME PAY	874,314	0	0	0
5820	HOLIDAY PAY	209,299	144,437	144,437	144,437
5830	COMP TIME PAYOFF	25,920	0	0	0
5840	MEDICARE	290,832	350,170	440,613	443,124
5880	SHIFT DIFFERENTIAL PAY	134,652	130,962	130,962	130,962
5881	REMOTE AREA DIFFERENTIAL PAY	7,155	14,430	14,430	14,430
5882	SHIFT DIFFERENTIAL OVERTIME	8,659	0	0	0
5904	VACANCY SAVINGS	0	-2,202,355	0	0
5910	STANDBY PAY	136,516	0	0	0
5930	LONGEVITY PAY	32,383	0	0	0
5940	DANGEROUS DUTY PAY	8	0	0	0
5960	TERMINAL SICK LEAVE PAY	22,212	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	90,665	0	0	0

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5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	27,717,364	29,426,671	41,863,725	42,081,852
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	11,059	17,731	17,731	17,731
6210	FS DAILY RENTAL IN-STATE	1,327	2,813	2,813	2,813
6215	NON-FS VEHICLE RENTAL IN-STATE	1,873	329	329	329
6220	AUTO MISC - IN-STATE	194	0	0	0
6222	AUTO MISC - IN-STATE-B	0	68	68	68
6230	PUBLIC TRANSPORTATION IN-STATE	139	42	42	42
6240	PERSONAL VEHICLE IN-STATE	680	773	773	773
6250	COMM AIR TRANS IN-STATE	6,768	3,337	3,337	3,337
	TOTAL FOR CATEGORY 03	22,040	25,093	25,093	25,093
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	9,031	1,024	1,024	1,024
7021	OPERATING SUPPLIES-A	222	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7023	OPERATING SUPPLIES-C	16,318	0	0	0
7025	OPERATING SUPPLIES-E	34,635	22,720	22,720	22,720
7034	FREIGHT CHARGES - D	0	0	0	0
7041	PRINTING AND COPYING - A	662	103	103	103
7044	PRINTING AND COPYING - C	5,350	98	98	98
7050	EMPLOYEE BOND INSURANCE	780	780	777	777
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	23,225	23,225	23,225	23,225
7054	AG TORT CLAIM ASSESSMENT	33,888	33,893	33,778	33,778
7060	CONTRACTS	113,955	267,340	267,340	267,340
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	225	10,791	10,791	10,791
7120	ADVERTISING & PUBLIC RELATIONS	2,500	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	43	43	43
7153	GASOLINE	1,707	429	429	429
7154	VEHICLE OPERATION - A	0	6,923	6,923	6,923
7155	VEHICLE OPERATION - B	1,381	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	144	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	38	0	0	0
7222	DATA PROCESSING SUPPLIES	0	26,495	26,495	26,495
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	84,578	61,634	61,634	61,634
7285	POSTAGE - STATE MAILROOM	4,811	5,994	5,994	5,994
7290	PHONE, FAX, COMMUNICATION LINE	12,746	13,700	13,700	13,700
7291	CELL PHONE/PAGER CHARGES	3,032	2,759	2,759	2,759

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7294	CONFERENCE CALL CHARGES	101	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	3,955	5,160	5,160	5,160
7345	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	669	669	669	669
7385	STAFF PHYSICALS	0	3,376	3,376	3,376
7430	PROFESSIONAL SERVICES	2,040	585	585	585
7460	EQUIPMENT PURCHASES < \$1,000	2,617	6,310	6,310	6,310
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,008	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	6,075	0	0	0
7980	OPERATING LEASE PAYMENTS	48,324	51,324	51,324	51,324
8371	COMPUTER HARDWARE <\$5,000 - A	580	0	0	0
TOTAL FOR CATEGORY 04		414,598	545,375	545,257	545,257
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,678	6,918	6,918	6,918
7070	CONTRACTS - J	0	4,200	4,200	4,200
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	721	0	0	0
TOTAL FOR CATEGORY 07		9,399	11,118	11,118	11,118
08	PROFESSIONAL SERVICES				
7075	MED/HEALTH CARE CONTRACTS	5,517,221	2,523,366	204,538	204,538
TOTAL FOR CATEGORY 08		5,517,221	2,523,366	204,538	204,538
09	CARES ACT				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 09		0	0	0	0
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	4,200	4,200	4,200
7460	EQUIPMENT PURCHASES < \$1,000	684	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	89,792	89,601	89,293	89,293
7556	EITS SECURITY ASSESSMENT	31,544	31,495	31,387	31,387
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	122,020	125,296	124,880	124,880
29	AGENCY ISSUE-UNIFORMS				
7176	PROTECTIVE GEAR	13,358	35,951	35,951	35,951
7187	MED/DENT SUPP - NON-CONTRACT-B	73	0	0	0
	TOTAL FOR CATEGORY 29	13,431	35,951	35,951	35,951
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	192	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	54	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	467	467	467
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	138	138	138
6220	AUTO MISC - IN-STATE	0	10	10	10
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	1,028	1,028	1,028
7320	INSTRUCTIONAL SUPPLIES	1,961	739	739	739
7370	PUBLICATIONS AND PERIODICALS	92	1,016	1,016	1,016
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	217	217	217
	TOTAL FOR CATEGORY 30	2,299	3,615	3,615	3,615
37	ACLS TRAINING				
6100	PER DIEM OUT-OF-STATE	2,375	4,626	4,626	4,626
6130	PUBLIC TRANS OUT-OF-STATE	29	66	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	156	78	78	78
6150	COMM AIR TRANS OUT-OF-STATE	1,176	3,493	3,493	3,493
6200	PER DIEM IN-STATE	2,114	213	213	213
6230	PUBLIC TRANSPORTATION IN-STATE	37	0	0	0
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	1,486	231	231	231
7302	REGISTRATION FEES	10,424	12,957	12,957	12,957
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	230	230	230
7370	PUBLICATIONS AND PERIODICALS	0	1,325	1,325	1,325
	TOTAL FOR CATEGORY 37	17,877	23,219	23,219	23,219
50	INMATE DRIVENS				

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702F	CASELD DRVN - OPERATING SUPPLIES-A	41,594	110,773	110,773	110,773
704A	CASELD DRVN - PRINTING AND COPYING - A	16,984	9,536	9,536	9,536
7060	CONTRACTS	2,686	0	0	0
706B	CASELD DRVN - CONTRACTS - A	134,371	130,161	130,161	130,161
706C	CASELD DRVN - CONTRACTS - D	323,711	331,692	331,692	331,692
7075	MED/HEALTH CARE CONTRACTS	707,274	850,295	850,295	850,295
707A	CASELD DRVN - CONTRACTS - L	17,029,682	15,804,783	15,804,783	15,804,783
707B	CASELD DRVN - CONTRACTS	0	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	100	0	0	0
7189	MED/DENT SUPP - NON-CONTRACT-D	57,533	34,652	34,652	34,652
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	5,924,137	6,269,285	6,269,285	6,269,285
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	65,683	80,152	80,152	80,152
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	290,910	350,709	350,709	350,709
719A	CASELD DRVN - STIPENDS - B	13,433	14,777	14,777	14,777
7222	DATA PROCESSING SUPPLIES	0	0	0	0
732A	CASELD DRVN - INST. SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	1,266	3,144	3,144	3,144
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	9,230	2,332	2,332	2,332
7460	EQUIPMENT PURCHASES < \$1,000	5,922	4,000	4,000	4,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,922	4,922	4,922
7962	RENTALS FOR LAND/EQUIPMENT-B	19,092	56,484	56,484	56,484
TOTAL FOR CATEGORY 50		24,643,608	24,057,697	24,057,697	24,057,697
55	HCV PROGRAM				
7072	CONTRACTS - L	0	0	0	0
707A	CASELD DRVN - CONTRACTS - L	464,218	1,670,303	1,670,303	1,670,303
7187	MED/DENT SUPP - NON-CONTRACT-B	0	0	0	0
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	3,080,660	3,391,223	3,391,223	3,391,223
TOTAL FOR CATEGORY 55		3,544,878	5,061,526	5,061,526	5,061,526
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	60,003	42,603	42,603	42,603
7270	LATE FEES AND PENALTIES	17	0	0	0
TOTAL FOR CATEGORY 59		60,020	42,603	42,603	42,603
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,463	3,463	3,463	3,463
TOTAL FOR CATEGORY 87		3,463	3,463	3,463	3,463
93	RESERVE FOR REVERSION TO GENERAL FUND				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	62,088,218	61,884,993	72,002,685	72,220,812
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,635	20,635
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,635	20,635
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	7,395	7,395
5700	PAYROLL ASSESSMENT	0	0	1,381	1,381
	TOTAL FOR CATEGORY 01	0	0	8,776	8,776
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	121	121
	TOTAL FOR CATEGORY 04	0	0	121	121
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,915	8,915
7556	EITS SECURITY ASSESSMENT	0	0	2,823	2,823
	TOTAL FOR CATEGORY 26	0	0	11,738	11,738
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,635	20,635
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,329,703	3,404,074
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,329,703	3,404,074
EXPENDITURE					
50	INMATE DRIVENS				
707A	CASELD DRVN - CONTRACTS - L	0	0	1,686,327	2,341,538
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	292,871	510,254
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,264	5,611
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	14,383	25,094
	TOTAL FOR CATEGORY 50	0	0	1,996,845	2,882,497
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	165,256	229,420

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	167,602	292,157
	TOTAL FOR CATEGORY 55	0	0	332,858	521,577
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,329,703	3,404,074
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,810,930	-1,766,554
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,810,930	-1,766,554
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-371	-371
5430	LABOR RELATIONS ASSESSMENT	0	0	-14,494	-14,494
5904	VACANCY SAVINGS	0	0	-2,800,609	-2,815,333
5910	STANDBY PAY	0	0	130,996	130,996
5930	LONGEVITY PAY	0	0	43,625	52,000
	TOTAL FOR CATEGORY 01	0	0	-2,640,853	-2,647,202
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,747	3,747
6210	FS DAILY RENTAL IN-STATE	0	0	2,163	2,163
6240	PERSONAL VEHICLE IN-STATE	0	0	319	319
6250	COMM AIR TRANS IN-STATE	0	0	8,779	8,779
	TOTAL FOR CATEGORY 03	0	0	15,008	15,008
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	5,882	5,882
7025	OPERATING SUPPLIES-E	0	0	3,259	3,259
7041	PRINTING AND COPYING - A	0	0	152	152
7044	PRINTING AND COPYING - C	0	0	1,718	1,718
7060	CONTRACTS	0	0	136,703	141,183
7153	GASOLINE	0	0	1,016	1,016
7154	VEHICLE OPERATION - A	0	0	-6,923	-6,923
7157	VEHICLE SUPPLIES - OTHER	0	0	6,923	6,923
7280	OUTSIDE POSTAGE	0	0	20,709	20,709
7291	CELL PHONE/PAGER CHARGES	0	0	142	142
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,132	-2,132
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,152	1,152
7980	OPERATING LEASE PAYMENTS	0	0	-25,363	-25,363
	TOTAL FOR CATEGORY 04	0	0	143,238	147,718

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
07	MAINT OF BUILDINGS & GROUNDS				
7070	CONTRACTS - J	0	0	-4,200	-4,200
	TOTAL FOR CATEGORY 07	0	0	-4,200	-4,200
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,200	-4,200
	TOTAL FOR CATEGORY 26	0	0	-4,200	-4,200
30	TRAINING				
7370	PUBLICATIONS AND PERIODICALS	0	0	-293	-293
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-217	-217
	TOTAL FOR CATEGORY 30	0	0	-510	-510
37	ACLS TRAINING				
7302	REGISTRATION FEES	0	0	28,957	34,476
7370	PUBLICATIONS AND PERIODICALS	0	0	-116	5
	TOTAL FOR CATEGORY 37	0	0	28,841	34,481
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	-69,153	-69,153
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	7,398	7,398
7060	CONTRACTS	0	0	2,686	2,686
706B	CASELD DRVN - CONTRACTS - A	0	0	4,186	4,186
706C	CASELD DRVN - CONTRACTS - D	0	0	-8,014	-8,014
7075	MED/HEALTH CARE CONTRACTS	0	0	77,409	103,290
707A	CASELD DRVN - CONTRACTS - L	0	0	1,244,046	1,244,046
707B	CASELD DRVN - CONTRACTS	0	0	707,235	707,235
7189	MED/DENT SUPP - NON-CONTRACT-D	0	0	11,752	11,752
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-345,156	-345,156
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	-14,458	-14,458
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	-59,776	-59,776
719A	CASELD DRVN - STIPENDS - B	0	0	-1,312	-1,312
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	-1,920	-1,920
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	8,668	8,668
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,346	2,346
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,900	-2,900
	TOTAL FOR CATEGORY 50	0	0	1,563,037	1,588,918
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	-1,206,055	-1,206,055
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	-310,521	-310,521
	TOTAL FOR CATEGORY 55	0	0	-1,516,576	-1,516,576

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
59	UTILITIES				
7131	HAZARDOUS WASTE DISPOSAL	0	0	7,031	7,031
	TOTAL FOR CATEGORY 59	0	0	7,031	7,031
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,409,184	-2,379,532
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,482,680	2,119,295
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,482,680	2,119,295
EXPENDITURE					
50	INMATE DRIVENS				
702F	CASELD DRVN - OPERATING SUPPLIES-A	0	0	2,195	3,138
704A	CASELD DRVN - PRINTING AND COPYING - A	0	0	893	1,277
706B	CASELD DRVN - CONTRACTS - A	0	0	7,085	10,128
706C	CASELD DRVN - CONTRACTS - D	0	0	17,071	24,400
707A	CASELD DRVN - CONTRACTS - L	0	0	899,154	1,285,222
707B	CASELD DRVN - CONTRACTS	0	0	37,300	53,315
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	312,438	446,589
718B	CASELD DRVN - MED/DENT SVCS - NON-CONT.-D	0	0	3,465	4,952
718C	CASELD DRVN - MED/DENT SUPP - NON-CONT.-A	0	0	15,344	21,932
719A	CASELD DRVN - STIPENDS - B	0	0	710	1,015
742B	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-A	0	0	65	92
	TOTAL FOR CATEGORY 50	0	0	1,295,720	1,852,060
55	HCV PROGRAM				
707A	CASELD DRVN - CONTRACTS - L	0	0	24,484	34,997
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	162,476	232,238
	TOTAL FOR CATEGORY 55	0	0	186,960	267,235
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,482,680	2,119,295
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,370	16,370
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	16,370	16,370
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	16,370	16,370

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	16,370	16,370
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	16,370	16,370
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	324,664	39,939
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	324,664	39,939
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,631	3,360
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	112,666	0
8240	NEW FURNISHINGS >\$5,000	0	0	20,516	36,579
8270	SPECIAL EQUIPMENT >\$5,000	0	0	169,271	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	7,461	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	8,119	0
	TOTAL FOR CATEGORY 05	0	0	324,664	39,939
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	324,664	39,939
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	62,088,218	61,884,993	74,365,807	76,054,571
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	62,088,218	61,884,993	73,767,553	75,441,593

Section A1: Line Item Detail by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,640,663	11,523,117	9,579,198	6,099,662
2512	BALANCE FORWARD TO NEW YEAR	-11,523,117	0	0	0
3806	USER CHARGES	103,088	84,055	109,994	109,994
4015	STORE SALES	14,263,861	14,930,453	14,930,453	14,930,453
4021	CATALOG COMMISSIONS	682,830	979,857	979,857	979,857
4025	HOBBY CRAFT SALES	271	676	676	676
4032	VENDING MACHINE SALES	197,317	186,487	186,487	186,487
4041	TELEPHONE COMMISSIONS	953,675	1,076,361	0	0
4326	TREASURER'S INTEREST DISTRIB	498,507	103,295	498,507	498,507
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	17,817,095	28,884,301	26,285,172	22,805,636
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,302,640	3,175,499	3,885,706	4,006,441
5200	WORKERS COMPENSATION	64,214	95,502	91,504	96,458
5300	RETIREMENT	549,188	633,328	774,664	796,929
5400	PERSONNEL ASSESSMENT	13,535	13,597	13,596	13,596
5420	COLLECTIVE BARGAINING ASSESSMENT	294	282	282	282
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,865	3,865
5500	GROUP INSURANCE	428,374	628,452	628,452	628,452
5700	PAYROLL ASSESSMENT	2,508	2,536	2,536	2,536
5750	RETIRED EMPLOYEES GROUP INSURANCE	81,088	100,992	123,565	127,404
5800	UNEMPLOYMENT COMPENSATION	1,633	0	0	0
5810	OVERTIME PAY	10,192	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	36,912	46,057	56,346	58,098
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	1,343	0	0	0
5930	LONGEVITY PAY	8,400	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	306,385	0	0	0
	TOTAL FOR CATEGORY 01	3,810,571	4,700,110	5,580,516	5,734,061
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6200	PER DIEM IN-STATE	2,893	7,297	7,297	7,297
6210	FS DAILY RENTAL IN-STATE	224	1,399	1,399	1,399

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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	629	1,231	1,231	1,231
6220	AUTO MISC - IN-STATE	0	50	50	50
6222	AUTO MISC - IN-STATE-B	0	160	160	160
6240	PERSONAL VEHICLE IN-STATE	276	573	573	573
6250	COMM AIR TRANS IN-STATE	985	1,700	1,700	1,700
	TOTAL FOR CATEGORY 03	5,007	12,410	12,410	12,410
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,843	3,068	3,068	3,068
7021	OPERATING SUPPLIES-A	0	215	215	215
7022	OPERATING SUPPLIES-B	0	0	0	0
7025	OPERATING SUPPLIES-E	21,428	14,849	14,849	14,849
7041	PRINTING AND COPYING - A	0	745	745	745
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	6,397	9,134	9,134	9,134
7045	STATE PRINTING CHARGES	216	196	196	196
7050	EMPLOYEE BOND INSURANCE	185	185	185	185
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,033	8,034	8,034	8,034
705B	B&G - PROP. & CONT. INSURANCE	2,902	2,902	2,902	2,902
7060	CONTRACTS	313	9,184	9,184	9,184
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	86,157	86,157	86,157	86,157
7153	GASOLINE	26	0	0	0
7176	PROTECTIVE GEAR	205	167	167	167
7192	STIPENDS - B	42,213	41,705	41,705	41,705
7222	DATA PROCESSING SUPPLIES	596	0	0	0
7280	OUTSIDE POSTAGE	5,494	6,159	6,159	6,159
7285	POSTAGE - STATE MAILROOM	3,481	3,125	3,125	3,125
7290	PHONE, FAX, COMMUNICATION LINE	874	818	818	818
7291	CELL PHONE/PAGER CHARGES	482	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	10	10	10
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	0	190	190	190
7344	INSPECTIONS & CERTIFICATIONS-D	1,992	2,658	2,658	2,658
7421	CLIENT MATERIAL PROV PMTS-A	53,200	0	0	0
7430	PROFESSIONAL SERVICES	1,646	875	875	875
7460	EQUIPMENT PURCHASES < \$1,000	4,353	8,814	8,814	8,814
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,737	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	53	53	53
7980	OPERATING LEASE PAYMENTS	31,868	32,162	32,162	32,162
9116	TRANS TO CORRECTIONS	154,992	164,066	164,066	164,066

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	437,633	395,970	395,970	395,970
05	EQUIPMENT				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
26	INFORMATION SERVICES				
7023	OPERATING SUPPLIES-C	152	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	2,887	4,382	4,382	4,382
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,939	8,080	8,080	8,080
7074	HARDWARE LICENSE/MNT CONTRACTS	27,005	30,815	30,815	30,815
7222	DATA PROCESSING SUPPLIES	184	2,408	2,408	2,408
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,850	28,773	28,773	28,773
7554	EITS INFRASTRUCTURE ASSESSMENT	21,284	21,237	21,238	21,238
7556	EITS SECURITY ASSESSMENT	7,477	7,465	7,465	7,465
	TOTAL FOR CATEGORY 26	82,778	103,160	103,161	103,161
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
32	VENDING MACHINE DISBURSEMENTS (EMPLOYEE FUNDS)				
7500	PYMTS TO INDIVIDUAL F/SERVICES	7,699	4,121	4,121	4,121
	TOTAL FOR CATEGORY 32	7,699	4,121	4,121	4,121
50	INTEREST DISTRIBUTION				
9116	TRANS TO CORRECTIONS	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 50	25,000	25,000	25,000	25,000
60	RETAINED EARNINGS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	9,579,198	6,099,662	2,466,581
	TOTAL FOR CATEGORY 60	0	9,579,198	6,099,662	2,466,581
72	ELECTRONIC SURCHARGE TRANSFER				
9116	TRANS TO CORRECTIONS	103,089	84,055	84,055	84,055
	TOTAL FOR CATEGORY 72	103,089	84,055	84,055	84,055
78	INVENTORY PURCHASE FOR RESALE				
7560	COST OF GOODS SOLD - DIR SALES	9,369,855	9,879,154	9,879,154	9,879,154
	TOTAL FOR CATEGORY 78	9,369,855	9,879,154	9,879,154	9,879,154
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,462	3,462	3,462	3,462
	TOTAL FOR CATEGORY 87	3,462	3,462	3,462	3,462
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	26,806	26,601	26,601	26,601
	TOTAL FOR CATEGORY 88	26,806	26,601	26,601	26,601
90	TRANSFER TO IWA				
9118	TRANS TO PPF/INF	3,945,195	4,071,060	4,071,060	4,071,060
	TOTAL FOR CATEGORY 90	3,945,195	4,071,060	4,071,060	4,071,060
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,817,095	28,884,301	26,285,172	22,805,636
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4015	STORE SALES	0	0	11,098	11,098
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,098	11,098
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,759	1,759
5700	PAYROLL ASSESSMENT	0	0	328	328
	TOTAL FOR CATEGORY 01	0	0	2,087	2,087
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	15	15
7100	STATE OWNED BLDG RENT-B&G	0	0	4,582	4,582
	TOTAL FOR CATEGORY 04	0	0	4,597	4,597
26	INFORMATION SERVICES				

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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	1,623	1,623
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,120	2,120
7556	EITS SECURITY ASSESSMENT	0	0	671	671
	TOTAL FOR CATEGORY 26	0	0	4,414	4,414
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,098	11,098
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,728
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	5,728
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-124,571	-124,220
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-82	-82
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,865	-3,865
5930	LONGEVITY PAY	0	0	10,100	11,575
	TOTAL FOR CATEGORY 01	0	0	-118,418	-116,592
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	2,479	2,479
7060	CONTRACTS	0	0	-9	-9
7301	MEMBERSHIP DUES	0	0	10	10
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-666	-666
7430	PROFESSIONAL SERVICES	0	0	247	247
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,484	-1,484
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	7,667	7,667
7980	OPERATING LEASE PAYMENTS	0	0	-1,297	-1,297
9116	TRANS TO CORRECTIONS	0	0	2,228	2,228
	TOTAL FOR CATEGORY 04	0	0	9,175	9,175
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,116	-2,116
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	2,466	5,129
	TOTAL FOR CATEGORY 26	0	0	350	3,013
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,728	31,290
	TOTAL FOR CATEGORY 60	0	0	5,728	31,290
72	ELECTRONIC SURCHARGE TRANSFER				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9116	TRANS TO CORRECTIONS	0	0	25,939	25,939
	TOTAL FOR CATEGORY 72	0	0	25,939	25,939
90	TRANSFER TO IWA				
9118	TRANS TO PPF/INF	0	0	77,226	52,903
	TOTAL FOR CATEGORY 90	0	0	77,226	52,903
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	5,728
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-276,215
4015	STORE SALES	0	0	-252,708	12,965
4021	CATALOG COMMISSIONS	0	0	-277,188	-264,469
4032	VENDING MACHINE SALES	0	0	16,525	20,200
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-513,371	-507,519
EXPENDITURE					
04	OPERATING EXPENSES				
7041	PRINTING AND COPYING - A	0	0	260	260
	TOTAL FOR CATEGORY 04	0	0	260	260
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-276,215	-444,882
	TOTAL FOR CATEGORY 60	0	0	-276,215	-444,882
78	INVENTORY PURCHASE FOR RESALE				
7560	COST OF GOODS SOLD - DIR SALES	0	0	-237,416	-62,897
	TOTAL FOR CATEGORY 78	0	0	-237,416	-62,897
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-513,371	-507,519
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,365
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-4,365
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,365	4,365
	TOTAL FOR CATEGORY 01	0	0	4,365	4,365

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,365	-8,730
	TOTAL FOR CATEGORY 60	0	0	-4,365	-8,730
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-4,365
E500	ADJUSTMENTS TO TRANSFERS ANCILARY COSTS TO 3710 [See Attachment]				
REVENUE					
00	REVENUE				
4015	STORE SALES	0	0	-16,256	-16,256
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	-16,256	-16,256
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-7,297	-7,297
6210	FS DAILY RENTAL IN-STATE	0	0	-1,399	-1,399
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-1,231	-1,231
6220	AUTO MISC - IN-STATE	0	0	-50	-50
6222	AUTO MISC - IN-STATE-B	0	0	-160	-160
6240	PERSONAL VEHICLE IN-STATE	0	0	-573	-573
6250	COMM AIR TRANS IN-STATE	0	0	-1,700	-1,700
	TOTAL FOR CATEGORY 03	0	0	-12,410	-12,410
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	-2,120	-2,120
6210	FS DAILY RENTAL IN-STATE	0	0	-1,065	-1,065
6240	PERSONAL VEHICLE IN-STATE	0	0	-153	-153
6250	COMM AIR TRANS IN-STATE	0	0	-508	-508
	TOTAL FOR CATEGORY 30	0	0	-3,846	-3,846
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	-16,256	-16,256
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,932
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-10,932
EXPENDITURE					
05	EQUIPMENT				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	10,932	10,932
	TOTAL FOR CATEGORY 05	0	0	10,932	10,932

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,932	-21,864
	TOTAL FOR CATEGORY 60	0	0	-10,932	-21,864
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-10,932
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,125
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-5,125
EXPENDITURE					
05	EQUIPMENT				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	5,125	0
	TOTAL FOR CATEGORY 05	0	0	5,125	0
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,125	-5,125
	TOTAL FOR CATEGORY 60	0	0	-5,125	-5,125
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-5,125
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,355
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-2,355
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,355	0
	TOTAL FOR CATEGORY 05	0	0	2,355	0
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,355	-2,355
	TOTAL FOR CATEGORY 60	0	0	-2,355	-2,355
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-2,355
E906	TRANSFERS ALL PCNS TO 3710				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,618,170

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	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	5,618,170
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-3,885,706	-4,006,441
5200	WORKERS COMPENSATION	0	0	-91,504	-96,458
5300	RETIREMENT	0	0	-774,664	-796,929
5400	PERSONNEL ASSESSMENT	0	0	-15,355	-15,355
5500	GROUP INSURANCE	0	0	-628,452	-628,452
5700	PAYROLL ASSESSMENT	0	0	-2,865	-2,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-123,565	-127,404
5840	MEDICARE	0	0	-56,346	-58,098
	TOTAL FOR CATEGORY 01	0	0	-5,578,457	-5,732,002
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-185	-185
7054	AG TORT CLAIM ASSESSMENT	0	0	-8,034	-8,034
	TOTAL FOR CATEGORY 04	0	0	-8,219	-8,219
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-23,358	-23,358
7556	EITS SECURITY ASSESSMENT	0	0	-8,136	-8,136
	TOTAL FOR CATEGORY 26	0	0	-31,494	-31,494
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,618,170	11,389,885
	TOTAL FOR CATEGORY 60	0	0	5,618,170	11,389,885
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	5,618,170
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	17,817,095	28,884,301	25,766,643	27,894,080
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	17,817,095	28,884,301	25,766,643	27,894,080

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	31,276,052	31,482,834	37,057,325	37,348,441
2510	REVERSIONS	-6,034,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,968	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3583	FEDERAL GRANT-C	5,956,292	0	0	0
3853	RETURNED CHECK CHARGE	0	25	25	25
4201	REIMBURSEMENTS - INMATE RECORDS	1,803	1,241	1,241	1,241
4203	PRIOR YEAR REFUNDS	0	0	0	0
4251	GIFTS AND DONATIONS	0	128	128	128
4254	MISC REVENUE	51,191	34,123	34,123	34,123
4335	EMPLOYEE PHYSICALS REIMBURSEMENTS	0	8,300	8,300	8,300
4352	SCRAP SALES	850	0	0	0
4355	REIMBURSEMENT OF EXPENSES	49,396	5,076	5,076	5,076
4562	DUCAT SALES	399	5,000	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	1,676,982	447,550	0	0
4611	TRANSFER IN FED ARPA	4,119,883	1,764,156	0	0
4622	TRANSFER FROM ATTORNEY GENERAL	0	722,168	0	0
4668	TRANSFER FROM CONSERVATION	38,520	61,633	61,632	61,632
4683	TRANSFER FROM PROGRAMS	2,079	833	833	833
4697	TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000
4705	TRANS FROM PUBLIC SAFETY	27,858	21,783	21,783	21,783
4750	TRANS FROM DHHS - DIRECTOR	0	337,363	0	0
4751	TRANSFER FROM INMATE WELFARE	70,889	66,262	66,262	66,262
TOTAL REVENUES FOR DECISION UNIT B000		37,293,928	34,983,475	37,286,728	37,577,844
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	11,599,545	13,208,284	16,333,278	16,558,681
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	206,876	263,731	258,328	263,529
5300	RETIREMENT	3,778,048	3,801,080	4,846,547	4,896,629
5400	PERSONNEL ASSESSMENT	37,172	37,343	37,343	37,343
5420	COLLECTIVE BARGAINING ASSESSMENT	774	756	756	756
5430	LABOR RELATIONS ASSESSMENT	9,265	9,265	9,265	9,265
5500	GROUP INSURANCE	1,273,040	1,739,628	1,739,628	1,739,628
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	6,925	7,003	7,003	7,003

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5750	RETIRED EMPLOYEES GROUP INSURANCE	361,391	420,007	519,392	526,558
5800	UNEMPLOYMENT COMPENSATION	7,967	0	0	0
5810	OVERTIME PAY	892,131	0	0	0
5820	HOLIDAY PAY	3,736	2,095	2,095	2,095
5830	COMP TIME PAYOFF	13,347	0	0	0
5840	MEDICARE	184,972	191,518	236,827	240,091
5880	SHIFT DIFFERENTIAL PAY	97,165	8,042	8,042	8,042
5881	REMOTE AREA DIFFERENTIAL PAY	15,698	19,380	19,380	19,380
5882	SHIFT DIFFERENTIAL OVERTIME	207	0	0	0
5887	FIELD TRNG OFFICER PAY	16,012	0	0	0
5890	EDUCATION PAY	5,500	0	0	0
5904	VACANCY SAVINGS	0	-817,187	0	0
5910	STANDBY PAY	70,938	0	0	0
5930	LONGEVITY PAY	56,818	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	68,106	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	143,768	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,283	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	82,622	28,861	28,861	28,861
TOTAL FOR CATEGORY 01		18,934,306	18,919,806	24,046,745	24,337,861
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	455	1,026	1,026	1,026
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	363	112	112	112
6150	COMM AIR TRANS OUT-OF-STATE	465	556	556	556
TOTAL FOR CATEGORY 02		1,283	1,785	1,785	1,785
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	32,991	56,481	56,481	56,481
6210	FS DAILY RENTAL IN-STATE	638	2,335	2,335	2,335
6215	NON-FS VEHICLE RENTAL IN-STATE	2,678	1,383	1,383	1,383
6220	AUTO MISC - IN-STATE	24	0	0	0
6222	AUTO MISC - IN-STATE-B	182	494	494	494
6230	PUBLIC TRANSPORTATION IN-STATE	17	0	0	0
6240	PERSONAL VEHICLE IN-STATE	2,884	4,158	4,158	4,158
6250	COMM AIR TRANS IN-STATE	30,924	16,662	16,662	16,662
TOTAL FOR CATEGORY 03		70,338	81,513	81,513	81,513
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	76	420	420	420
7023	OPERATING SUPPLIES-C	12,274	0	0	0

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7025	OPERATING SUPPLIES-E	16,213	17,695	17,695	17,695
7027	OPERATING SUPPLIES-G	26,629	0	0	0
7028	OPERATING SUPPLIES-H	100	0	0	0
7029	OPERATING SUPPLIES-I	253	0	0	0
7040	NON-STATE PRINTING SERVICES	0	44	44	44
7041	PRINTING AND COPYING - A	352	2,024	2,024	2,024
7043	PRINTING AND COPYING - B	1,292	0	0	0
7044	PRINTING AND COPYING - C	9,811	13,732	13,732	13,732
7045	STATE PRINTING CHARGES	0	500	500	500
7050	EMPLOYEE BOND INSURANCE	510	510	511	511
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	20,530	0	0	0
7052	VEHICLE COMP & COLLISION INS	5,720	4,680	4,680	4,680
7053	RISK MGT MISC INS POLICIES	411	111	111	111
7054	AG TORT CLAIM ASSESSMENT	22,177	22,181	22,181	22,181
7056	INSURANCE DEDUCTIBLES	0	300	300	300
7059	AG VEHICLE LIABILITY INSURANCE	12,149	9,259	9,259	9,259
705B	B&G - PROP. & CONT. INSURANCE	0	20,530	20,530	20,530
7060	CONTRACTS	480,625	77,678	77,678	77,678
7074	HARDWARE LICENSE/MNT CONTRACTS	1,027	0	0	0
7075	MED/HEALTH CARE CONTRACTS	117,266	51,993	51,993	51,993
7080	LEGAL AND COURT	0	647	647	647
7090	EQUIPMENT REPAIR	458	457	457	457
7100	STATE OWNED BLDG RENT-B&G	609,617	609,617	609,617	609,617
7120	ADVERTISING & PUBLIC RELATIONS	0	55	55	55
7121	ADVERTISING & PUBLIC REL - A	6,838	25,000	25,000	25,000
7140	MAINTENANCE OF BLDGS AND GRDS	0	170	170	170
7150	MOTOR POOL FLEET MAINTENANCE	0	416	416	416
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,823	1,601	1,601	1,601
7152	DIESEL FUEL	6,481	12,363	12,363	12,363
7153	GASOLINE	86,142	115,950	115,950	115,950
7155	VEHICLE OPERATION - B	2,398	12,521	12,521	12,521
7157	VEHICLE SUPPLIES - OTHER	7,572	10,431	10,431	10,431
7158	COMPRESSED NATURAL GAS, PROPANE	31	0	0	0
7176	PROTECTIVE GEAR	1,261	177	177	177
7192	STIPENDS - B	43,828	55,224	55,224	55,224
7222	DATA PROCESSING SUPPLIES	288	7,663	7,663	7,663
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	0	0
7270	LATE FEES AND PENALTIES	142	0	0	0
7272	INTEREST EXPENSE	19,145	783	783	783
7273	INTEREST EXPENSE-A	89,591	25,494	25,494	25,494
7274	INTEREST EXPENSE-B	6,217	1,773	1,773	1,773
7280	OUTSIDE POSTAGE	22,769	21,833	21,833	21,833

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7285	POSTAGE - STATE MAILROOM	6,367	9,760	9,760	9,760
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7290	PHONE, FAX, COMMUNICATION LINE	46,132	43,793	43,793	43,793
7291	CELL PHONE/PAGER CHARGES	19,513	16,904	16,904	16,904
7294	CONFERENCE CALL CHARGES	0	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	59	59	59
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	8,405	7,054	7,054	7,054
7302	REGISTRATION FEES	6,569	620	620	620
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	19,806	23,072	23,072	23,072
7370	PUBLICATIONS AND PERIODICALS	0	368	368	368
7430	PROFESSIONAL SERVICES	3,537	264	264	264
7460	EQUIPMENT PURCHASES < \$1,000	639	6,722	6,722	6,722
7532	EITS SHARED WEB SERVER HOSTING	36	0	0	0
7557	EITS NAS CARD READER	273	0	0	0
7980	OPERATING LEASE PAYMENTS	26,705	27,800	27,800	27,800
8331	OFFICE & OTHER EQUIPMENT - A	900	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	155,191	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	478,242	101,470	101,470	101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	1,314,565	1,156,264	1,156,264	1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	70,008	61,749	61,749	61,749
	TOTAL FOR CATEGORY 04	3,799,854	2,587,823	2,587,824	2,587,824
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
09	EXTRAORDINARY MAINTENANCE EXP				
7000	OPERATING	0	186,719	186,719	186,719
7020	OPERATING SUPPLIES	2,583	0	0	0
7022	OPERATING SUPPLIES-B	70,466	27,827	27,827	27,827
7024	OPERATING SUPPLIES-D	1,425	0	0	0
7034	FREIGHT CHARGES - D	1,500	0	0	0
7053	RISK MGT MISC INS POLICIES	0	10,000	10,000	10,000
7060	CONTRACTS	84,144	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	35,059	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	26,900	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 09	222,077	224,546	224,546	224,546

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16	PRISON RAPE ACT - PUBLIC LAW 108-79				
6100	PER DIEM OUT-OF-STATE	2,190	9,191	9,191	9,191
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	733	733	733
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	774	774	774
6150	COMM AIR TRANS OUT-OF-STATE	0	5,818	5,818	5,818
6200	PER DIEM IN-STATE	760	15	15	15
6210	FS DAILY RENTAL IN-STATE	-145	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	290	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	572	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	85	45	45	45
7041	PRINTING AND COPYING - A	0	90	90	90
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	1,659	2,073	2,073	2,073
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
7060	CONTRACTS	37	205	205	205
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	1,071	1,607	1,607	1,607
7222	DATA PROCESSING SUPPLIES	0	208	208	208
7291	CELL PHONE/PAGER CHARGES	1,466	1,496	1,496	1,496
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	240	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	235	235	235
7430	PROFESSIONAL SERVICES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	190	374	374	374
7750	NON EMPLOYEE IN-STATE TRAVEL	9,792	9,783	9,783	9,783
7980	OPERATING LEASE PAYMENTS	1,620	2,105	2,105	2,105
	TOTAL FOR CATEGORY 16	21,944	35,818	35,818	35,818
17	PREA REALLOCATION GRANT				
6100	PER DIEM OUT-OF-STATE	0	9,250	9,250	9,250
6130	PUBLIC TRANS OUT-OF-STATE	0	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	0	482	482	482
6150	COMM AIR TRANS OUT-OF-STATE	0	3,980	3,980	3,980
6200	PER DIEM IN-STATE	4,502	0	0	0
6210	FS DAILY RENTAL IN-STATE	388	0	0	0

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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	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	435	0	0	0
6250	COMM AIR TRANS IN-STATE	2,460	0	0	0
7000	OPERATING	0	6,660	6,660	6,660
7021	OPERATING SUPPLIES-A	2,000	0	0	0
7022	OPERATING SUPPLIES-B	487	0	0	0
7025	OPERATING SUPPLIES-E	1,845	0	0	0
7041	PRINTING AND COPYING - A	9,100	0	0	0
7302	REGISTRATION FEES	0	1,260	1,260	1,260
7460	EQUIPMENT PURCHASES < \$1,000	16,953	0	0	0
	TOTAL FOR CATEGORY 17	38,318	21,783	21,783	21,783
18	MICROWAVE CHANNELS				
7060	CONTRACTS	50,400	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	9,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	299,987	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,648	0	0	0
8166	CIP ENGINEERING SERVICES-A	247,324	0	0	0
8167	CIP ENGINEERING SERVICES-B	5,647	0	0	0
8172	CIP MATERIAL TESTING	5,490	0	0	0
8173	CIP MISCELLANEOUS	249,451	0	0	0
8174	CIP INSPECTION TRANSFER	71,567	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	2,328,921	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	604,274	1,746,969	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	148,590	17,187	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	259,741	0	0	0
	TOTAL FOR CATEGORY 18	4,320,040	1,764,156	0	0
20	SB416				
7000	OPERATING	0	482,899	482,899	482,899
9382	PRISON ROOM AND BOARD CHARGE	482,899	0	0	0
	TOTAL FOR CATEGORY 20	482,899	482,899	482,899	482,899
21	AB452				
7000	OPERATING	0	350,000	350,000	350,000
	TOTAL FOR CATEGORY 21	0	350,000	350,000	350,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	640	640	640
7023	OPERATING SUPPLIES-C	429	0	0	0
7025	OPERATING SUPPLIES-E	17	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7026	OPERATING SUPPLIES-F	0	686	686	686
7060	CONTRACTS	0	154,983	154,983	154,983
7073	SOFTWARE LICENSE/MNT CONTRACTS	800,424	755,684	755,684	755,684
7074	HARDWARE LICENSE/MNT CONTRACTS	16,096	76,968	76,968	76,968
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	2,559	2,559	2,559
7290	PHONE, FAX, COMMUNICATION LINE	224,829	125,220	125,220	125,220
7291	CELL PHONE/PAGER CHARGES	3,025	3,860	3,860	3,860
7297	EITS 800 TOLL FREE CHARGES	42	0	0	0
7299	TELEPHONE & DATA WIRING	2,850	4,774	4,774	4,774
7302	REGISTRATION FEES	240	3,400	3,400	3,400
7430	PROFESSIONAL SERVICES	572	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,513	6,513	6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,979	1,979	1,979
7532	EITS SHARED WEB SERVER HOSTING	294	241	241	241
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	901,241	1,201,794	1,201,794	1,201,794
7550	EITS MICROWAVE SITE SPACE RENT	4,047	2,893	2,893	2,893
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	58,763	58,637	58,637	58,637
7556	EITS SECURITY ASSESSMENT	20,644	20,611	20,611	20,611
7557	EITS NAS CARD READER	2,733	3,061	3,061	3,061
7559	EITS MICROWAVE ETHERNET TRANSPORT	271,817	213,732	213,732	213,732
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		2,432,764	2,762,936	2,762,936	2,762,936
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7034	FREIGHT CHARGES - D	195	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,894	35,103	35,103	35,103
7176	PROTECTIVE GEAR	14,622	8,326	8,326	8,326
TOTAL FOR CATEGORY 29		29,711	43,429	43,429	43,429
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	1,782	0	0	0
6100	PER DIEM OUT-OF-STATE	19,421	15,624	15,624	15,624
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	179	483	483	483
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6122	AUTO MISC OUT-OF-STATE-B	410	253	253	253
6130	PUBLIC TRANS OUT-OF-STATE	733	1,512	1,512	1,512
6140	PERSONAL VEHICLE OUT-OF-STATE	775	591	591	591
6150	COMM AIR TRANS OUT-OF-STATE	9,162	8,790	8,790	8,790

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	9,222	30,103	30,103	30,103
6210	FS DAILY RENTAL IN-STATE	0	539	539	539
6215	NON-FS VEHICLE RENTAL IN-STATE	0	307	307	307
6222	AUTO MISC - IN-STATE-B	72	24	24	24
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,051	2,926	2,926	2,926
6250	COMM AIR TRANS IN-STATE	418	2,282	2,282	2,282
7021	OPERATING SUPPLIES-A	370	0	0	0
7025	OPERATING SUPPLIES-E	976	1,473	1,473	1,473
7027	OPERATING SUPPLIES-G	45,834	38,658	38,658	38,658
7029	OPERATING SUPPLIES-I	0	2,361	2,361	2,361
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	15	15	15
7044	PRINTING AND COPYING - C	7,964	3,420	3,420	3,420
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	64,945	6,000	6,000	6,000
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7153	GASOLINE	0	165	165	165
7176	PROTECTIVE GEAR	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	440	440	440
7291	CELL PHONE/PAGER CHARGES	1,089	837	837	837
7300	DUES AND REGISTRATIONS	0	1,238	1,238	1,238
7302	REGISTRATION FEES	0	20,234	20,234	20,234
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,198	775	775	775
7343	INSPECTIONS & CERTIFICATIONS-C	2,074	354	354	354
7430	PROFESSIONAL SERVICES	400	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	6,007	6,007	6,007
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7970	MATERIALS	644	2,268	2,268	2,268
7980	OPERATING LEASE PAYMENTS	4,219	4,219	4,219	4,219
8371	COMPUTER HARDWARE <\$5,000 - A	230	0	0	0
	TOTAL FOR CATEGORY 30	175,683	152,418	152,418	152,418
32	DRUG TESTING/INMATES				
7026	OPERATING SUPPLIES-F	319	0	0	0
7075	MED/HEALTH CARE CONTRACTS	102,142	104,083	104,083	104,083
	TOTAL FOR CATEGORY 32	102,461	104,083	104,083	104,083
33	TITLE NEEDED				
7060	CONTRACTS	13,373	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
	TOTAL FOR CATEGORY 33	13,373	0	0	0
34	SAKI GRANT				
7000	OPERATING	0	722,168	0	0
7060	CONTRACTS	4,788	0	0	0
	TOTAL FOR CATEGORY 34	4,788	722,168	0	0
35	SCAAP				
7960	RENTALS FOR LAND/EQUIPMENT	4,793	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	10,500	0	0	0
	TOTAL FOR CATEGORY 35	15,293	0	0	0
36	INMATE TRANSPORTATION				
6100	PER DIEM OUT-OF-STATE	3,741	5,151	5,151	5,151
6110	FS DAILY RENTAL OUT-OF-STATE	-126	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	-6,605	1,013	1,013	1,013
6120	AUTO MISC OUT-OF-STATE	92	40	40	40
6122	AUTO MISC OUT-OF-STATE-B	-1,040	171	171	171
6130	PUBLIC TRANS OUT-OF-STATE	-1,662	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	25,865	18,081	18,081	18,081
6200	PER DIEM IN-STATE	63,205	78,837	78,837	78,837
6222	AUTO MISC - IN-STATE-B	300	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	991	2,586	2,586	2,586
7024	OPERATING SUPPLIES-D	0	43	43	43
7025	OPERATING SUPPLIES-E	599	860	860	860
7027	OPERATING SUPPLIES-G	0	1,932	1,932	1,932
7029	OPERATING SUPPLIES-I	4,917	10,312	10,312	10,312
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	726	2,303	2,303	2,303
7052	VEHICLE COMP & COLLISION INS	5,027	4,854	4,854	4,854
7053	RISK MGT MISC INS POLICIES	858	111	111	111
7056	INSURANCE DEDUCTIBLES	600	900	900	900
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,601	9,601	9,601
7151	OUTSIDE MAINTENANCE OF VEHICLE	45,908	14,897	14,897	14,897
7152	DIESEL FUEL	34,120	45,551	45,551	45,551
7153	GASOLINE	49,694	38,839	38,839	38,839
7155	VEHICLE OPERATION - B	10,547	7,236	7,236	7,236
7157	VEHICLE SUPPLIES - OTHER	11,697	6,759	6,759	6,759
7176	PROTECTIVE GEAR	1,016	6,747	6,747	6,747

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7191	STIPENDS - A	-152	144	144	144
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	642	1,171	1,171	1,171
7343	INSPECTIONS & CERTIFICATIONS-C	111	777	777	777
7420	CLIENT MATERIAL PROVIDER PMTS	0	885	885	885
7421	CLIENT MATERIAL PROV PMTS-A	77	0	0	0
7430	PROFESSIONAL SERVICES	0	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	0	6,820	6,820	6,820
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,077	3,104	3,104	3,104
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0	0	0
	TOTAL FOR CATEGORY 36	264,853	270,204	270,204	270,204
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	2,400	2,400	2,400
7176	PROTECTIVE GEAR	0	9,590	9,590	9,590
7186	MED/DENT SUPP - NON-CONTRACT-A	2,145	693	693	693
7187	MED/DENT SUPP - NON-CONTRACT-B	14,442	16,056	16,056	16,056
7385	STAFF PHYSICALS	661,909	925,334	925,334	925,334
	TOTAL FOR CATEGORY 39	678,496	954,073	954,073	954,073
44	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	337,363	0	0
	TOTAL FOR CATEGORY 44	0	337,363	0	0
48	CRIME VICTIMS INFORMATION				
7297	EITS 800 TOLL FREE CHARGES	36	128	128	128
	TOTAL FOR CATEGORY 48	36	128	128	128
56	V.I.N.E.				
7060	CONTRACTS	35,000	35,000	35,000	35,000
	TOTAL FOR CATEGORY 56	35,000	35,000	35,000	35,000
58	ENERGY DIVISION				
6100	PER DIEM OUT-OF-STATE	5,162	2,794	2,794	2,794
6130	PUBLIC TRANS OUT-OF-STATE	162	123	123	123
6150	COMM AIR TRANS OUT-OF-STATE	1,212	1,759	1,759	1,759
6200	PER DIEM IN-STATE	7,869	6,979	6,979	6,979
6210	FS DAILY RENTAL IN-STATE	1,717	1,805	1,805	1,805
6230	PUBLIC TRANSPORTATION IN-STATE	14	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	14	14	14
6250	COMM AIR TRANS IN-STATE	1,141	636	636	636

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7022	OPERATING SUPPLIES-B	102,510	108,024	108,024	108,024
7025	OPERATING SUPPLIES-E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,495	1,495	1,495
7153	GASOLINE	0	0	0	0
7301	MEMBERSHIP DUES	195	390	390	390
7302	REGISTRATION FEES	1,775	885	885	885
7343	INSPECTIONS & CERTIFICATIONS-C	300	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	47	47	47
TOTAL FOR CATEGORY 58		122,057	124,951	124,951	124,951
65	INMATE PROPERTY CLAIMS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	36,373	29,658	29,658	29,658
TOTAL FOR CATEGORY 65		36,373	29,658	29,658	29,658
71	COUPON CONTROL				
9380	DUCAT REDEMPTIONS	307	5,000	5,000	5,000
TOTAL FOR CATEGORY 71		307	5,000	5,000	5,000
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160
TOTAL FOR CATEGORY 83		8,160	8,160	8,160	8,160
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	7,152	7,152	7,152	7,152
TOTAL FOR CATEGORY 87		7,152	7,152	7,152	7,152
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	4,627,125	4,956,623	4,956,623	4,956,623
TOTAL FOR CATEGORY 89		4,627,125	4,956,623	4,956,623	4,956,623
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	849,237	0	0	0
TOTAL FOR CATEGORY 93		849,237	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		37,293,928	34,983,475	37,286,728	37,577,844
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	130,100	128,550
TOTAL REVENUES FOR DECISION UNIT M100		0	0	130,100	128,550

EXPENDITURE

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01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	4,831	4,831
5700	PAYROLL ASSESSMENT	0	0	907	907
	TOTAL FOR CATEGORY 01	0	0	5,738	5,738
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	26	26
705B	B&G - PROP. & CONT. INSURANCE	0	0	107	107
7100	STATE OWNED BLDG RENT-B&G	0	0	32,426	32,426
	TOTAL FOR CATEGORY 04	0	0	32,559	32,559
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 16	0	0	1	1
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	63,504	63,504
7550	EITS MICROWAVE SITE SPACE RENT	0	0	249	249
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,854	5,854
7556	EITS SECURITY ASSESSMENT	0	0	1,854	1,854
7557	EITS NAS CARD READER	0	0	9,643	9,643
	TOTAL FOR CATEGORY 26	0	0	91,774	90,224
30	TRAINING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 30	0	0	1	1
36	INMATE TRANSPORTATION				
7052	VEHICLE COMP & COLLISION INS	0	0	27	27
	TOTAL FOR CATEGORY 36	0	0	27	27
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	130,100	128,550
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,461,324	-2,451,574
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,461,324	-2,451,574

EXPENDITURE**01 PERSONNEL**

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5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-207	-207
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,265	-9,265
5904	VACANCY SAVINGS	0	0	-1,048,309	-1,061,060
5930	LONGEVITY PAY	0	0	75,750	85,500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,376	-4,376
	TOTAL FOR CATEGORY 01	0	0	-986,407	-989,408
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-13,582	-13,582
6210	FS DAILY RENTAL IN-STATE	0	0	-1,107	-1,107
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,295	1,295
6220	AUTO MISC - IN-STATE	0	0	24	24
6222	AUTO MISC - IN-STATE-B	0	0	-103	-103
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	48	48
6240	PERSONAL VEHICLE IN-STATE	0	0	108	108
6250	COMM AIR TRANS IN-STATE	0	0	17,477	17,477
	TOTAL FOR CATEGORY 03	0	0	4,160	4,160
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	15,247	15,247
7272	INTEREST EXPENSE	0	0	-783	-783
7273	INTEREST EXPENSE-A	0	0	-25,494	-25,494
7274	INTEREST EXPENSE-B	0	0	-1,773	-1,773
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7301	MEMBERSHIP DUES	0	0	1,880	1,880
7302	REGISTRATION FEES	0	0	2,050	2,050
7430	PROFESSIONAL SERVICES	0	0	3,273	3,273
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,174	-3,174
7980	OPERATING LEASE PAYMENTS	0	0	-2,061	-2,061
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	-101,470	-101,470
8411	PRIN-INSTALL/LEASE PURCHASE-A	0	0	-1,156,264	-1,156,264
8412	PRIN-INSTALL/LEASE PURCHASE-B	0	0	-61,749	-61,749
	TOTAL FOR CATEGORY 04	0	0	-1,330,074	-1,330,074
16	PRISON RAPE ACT - PUBLIC LAW 108-79				
7060	CONTRACTS	0	0	-205	-205
7370	PUBLICATIONS AND PERIODICALS	0	0	3	3
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-184	-184
	TOTAL FOR CATEGORY 16	0	0	-386	-386
17	PREA REALLOCATION GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,227	3,227

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	TOTAL FOR CATEGORY 17	0	0	3,227	3,227
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	14,975	14,975
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-34,413	-34,413
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	96,536	96,536
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,513	-6,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,979	-1,979
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-75,894	-75,894
7559	EITS MICROWAVE ETHERNET TRANSPORT	0	0	-213,732	-213,732
	TOTAL FOR CATEGORY 26	0	0	-221,020	-221,020
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,615	-13,615
	TOTAL FOR CATEGORY 29	0	0	-13,615	-13,615
30	TRAINING				
7025	OPERATING SUPPLIES-E	0	0	-1,473	-1,473
7027	OPERATING SUPPLIES-G	0	0	-38,658	-38,658
7029	OPERATING SUPPLIES-I	0	0	-2,361	-2,361
7043	PRINTING AND COPYING - B	0	0	-15	-15
7044	PRINTING AND COPYING - C	0	0	-3,420	-3,420
7222	DATA PROCESSING SUPPLIES	0	0	-440	-440
7300	DUES AND REGISTRATIONS	0	0	-1,238	-1,238
7302	REGISTRATION FEES	0	0	-20,234	-20,234
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,007	-6,007
	TOTAL FOR CATEGORY 30	0	0	-73,846	-73,846
31	NDOC ACADEMY AND SECURTIY				
7023	OPERATING SUPPLIES-C	0	0	440	440
7025	OPERATING SUPPLIES-E	0	0	1,473	1,473
7027	OPERATING SUPPLIES-G	0	0	38,658	38,658
7029	OPERATING SUPPLIES-I	0	0	2,361	2,361
7043	PRINTING AND COPYING - B	0	0	15	15
7044	PRINTING AND COPYING - C	0	0	3,420	3,420
	TOTAL FOR CATEGORY 31	0	0	46,367	46,367
32	DRUG TESTING/INMATES				
7075	MED/HEALTH CARE CONTRACTS	0	0	44,934	44,934
	TOTAL FOR CATEGORY 32	0	0	44,934	44,934
36	INMATE TRANSPORTATION				

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7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,820	-6,820
	TOTAL FOR CATEGORY 36	0	0	-6,820	-6,820
39	EMPLOYEE PHYSICAL COSTS				
7075	MED/HEALTH CARE CONTRACTS	0	0	-2,400	-2,400
7385	STAFF PHYSICALS	0	0	-146,652	-146,652
	TOTAL FOR CATEGORY 39	0	0	-149,052	-149,052
58	ENERGY DIVISION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,495	-1,495
7302	REGISTRATION FEES	0	0	-885	-885
7460	EQUIPMENT PURCHASES < \$1,000	0	0	626	626
	TOTAL FOR CATEGORY 58	0	0	-1,754	-1,754
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-8,160	-8,160
	TOTAL FOR CATEGORY 83	0	0	-8,160	-8,160
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,692,446	-2,695,447
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,464	10,464
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	10,464	10,464
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	10,464	10,464
	TOTAL FOR CATEGORY 01	0	0	10,464	10,464
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	10,464	10,464
E500	ADJUSTMENTS TO TRANSFERS ANCILARY COSTS TO 3710				
	[See Attachment]				
REVENUE					
00	REVENUE				
4015	STORE SALES	0	0	16,256	16,256
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	16,256	16,256
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	7,297	7,297
6210	FS DAILY RENTAL IN-STATE	0	0	1,399	1,399
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,231	1,231

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6220	AUTO MISC - IN-STATE	0	0	50	50
6222	AUTO MISC - IN-STATE-B	0	0	160	160
6240	PERSONAL VEHICLE IN-STATE	0	0	573	573
6250	COMM AIR TRANS IN-STATE	0	0	1,700	1,700
	TOTAL FOR CATEGORY 03	0	0	12,410	12,410
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	2,120	2,120
6210	FS DAILY RENTAL IN-STATE	0	0	1,065	1,065
6240	PERSONAL VEHICLE IN-STATE	0	0	153	153
6250	COMM AIR TRANS IN-STATE	0	0	508	508
	TOTAL FOR CATEGORY 30	0	0	3,846	3,846
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	16,256	16,256
E506	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,618,170	5,771,715
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,618,170
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	5,618,170	11,389,885
EXPENDITURE					
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,618,170	11,389,885
	TOTAL FOR CATEGORY 60	0	0	5,618,170	11,389,885
	TOTAL EXPENDITURES FOR DECISION UNIT E506	0	0	5,618,170	11,389,885
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,347	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	103,347	0
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	11,092	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	63,716	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	18,711	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	9,828	0
	TOTAL FOR CATEGORY 26	0	0	103,347	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	103,347	0

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E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	161,526	133,153
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	161,526	133,153
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	61,792	45,775
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,264	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	0	0	3,092	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	87,378	87,378
	TOTAL FOR CATEGORY 26	0	0	161,526	133,153
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	161,526	133,153
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	240,592
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	240,592
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	240,592
	TOTAL FOR CATEGORY 26	0	0	0	240,592
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	240,592
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	101,038
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	101,038
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	91,421
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	9,617
	TOTAL FOR CATEGORY 26	0	0	0	101,038
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	101,038

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E715	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,154,364	43,446
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	5,154,364	43,446
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	14,642	14,642
7059	AG VEHICLE LIABILITY INSURANCE	0	0	28,804	28,804
	TOTAL FOR CATEGORY 04	0	0	43,446	43,446
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	455,371	0
8310	PICK-UPS, VANS - NEW	0	0	4,434,682	0
8360	AUTOMOBILES - NEW	0	0	220,865	0
	TOTAL FOR CATEGORY 05	0	0	5,110,918	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	5,154,364	43,446
E716	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,245,361	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	2,245,361	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	2,245,361	0
	TOTAL FOR CATEGORY 05	0	0	2,245,361	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	2,245,361	0
E717	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	579,140	0
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	579,140	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	579,140	0

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	TOTAL FOR CATEGORY 05	0	0	579,140	0
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	579,140	0
E718	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	270,000	0
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	270,000	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	270,000	0
	TOTAL FOR CATEGORY 05	0	0	270,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	270,000	0
E902	TRANSFERS TO CENTRAL TRANSPORTATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	745,649	774,370
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	745,649	774,370
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	506,009	527,933
5200	WORKERS COMPENSATION	0	0	9,506	9,646
5300	RETIREMENT	0	0	130,298	135,940
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	63,756	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	16,093	16,786
5840	MEDICARE	0	0	7,336	7,658
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,773	6,773
	TOTAL FOR CATEGORY 01	0	0	741,620	770,341
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825

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	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	745,649	774,370
E903	TRANSFERS TO CENTRAL TRANSPORTATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,090,994	1,129,463
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	1,090,994	1,129,463
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	742,691	771,369
5200	WORKERS COMPENSATION	0	0	12,262	12,388
5300	RETIREMENT	0	0	206,858	214,946
5400	PERSONNEL ASSESSMENT	0	0	2,003	2,003
5500	GROUP INSURANCE	0	0	81,972	81,972
5700	PAYROLL ASSESSMENT	0	0	374	374
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,618	24,528
5840	MEDICARE	0	0	10,768	11,185
5930	LONGEVITY PAY	0	0	250	500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	1,082,731	1,121,200
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	24	24
7054	AG TORT CLAIM ASSESSMENT	0	0	1,048	1,048
	TOTAL FOR CATEGORY 04	0	0	1,072	1,072
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,047	3,047
7556	EITS SECURITY ASSESSMENT	0	0	1,061	1,061
	TOTAL FOR CATEGORY 26	0	0	4,108	4,108
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,083	3,083
	TOTAL FOR CATEGORY 29	0	0	3,083	3,083
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	1,090,994	1,129,463
E904	TRANSFERS TO TRAINING				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	117,059	121,769

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	117,059	121,769
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	80,054	83,666
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	20,614	21,544
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,546	2,661
5840	MEDICARE	0	0	1,161	1,214
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968
	TOTAL FOR CATEGORY 01	0	0	116,084	120,794
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	399	399
	TOTAL FOR CATEGORY 29	0	0	399	399
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	117,059	121,769
E905	TRANSFERS TO CENTRAL TRANSPORTATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	320,762	333,071
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	320,762	333,071
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	216,861	226,257
5200	WORKERS COMPENSATION	0	0	4,074	4,134
5300	RETIREMENT	0	0	55,842	58,260
5400	PERSONNEL ASSESSMENT	0	0	668	668

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5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,897	7,194
5840	MEDICARE	0	0	3,144	3,282
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,903	2,903
	TOTAL FOR CATEGORY 01	0	0	317,838	330,147
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,197	1,197
	TOTAL FOR CATEGORY 29	0	0	1,197	1,197
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	320,762	333,071
E906	TRANSFERS ALL PCNS TO 3710				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,618,170
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	0	-5,618,170
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,885,706	4,006,441
5200	WORKERS COMPENSATION	0	0	91,504	96,458
5300	RETIREMENT	0	0	774,664	796,929
5400	PERSONNEL ASSESSMENT	0	0	15,355	15,355
5500	GROUP INSURANCE	0	0	628,452	628,452
5700	PAYROLL ASSESSMENT	0	0	2,865	2,865
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	123,565	127,404
5840	MEDICARE	0	0	56,346	58,098
	TOTAL FOR CATEGORY 01	0	0	5,578,457	5,732,002
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	185	185

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7054	AG TORT CLAIM ASSESSMENT	0	0	8,034	8,034
	TOTAL FOR CATEGORY 04	0	0	8,219	8,219
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	23,358	23,358
7556	EITS SECURITY ASSESSMENT	0	0	8,136	8,136
	TOTAL FOR CATEGORY 26	0	0	31,494	31,494
60	RETAINED EARNINGS BA 3708				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,618,170	-11,389,885
	TOTAL FOR CATEGORY 60	0	0	-5,618,170	-11,389,885
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	0	-5,618,170
E907	TRANSFERS TO TRAINING				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	320,899	321,074
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	320,899	321,074
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	191,401	191,401
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	95,701	95,701
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,086	6,086
5840	MEDICARE	0	0	2,774	2,774
5930	LONGEVITY PAY	0	0	1,425	1,600
	TOTAL FOR CATEGORY 01	0	0	318,867	319,042
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913

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29	AGENCY ISSUE UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	881	881
	TOTAL FOR CATEGORY 29	0	0	881	881
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	320,899	321,074
E908	TRANSFER EEO from DOC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-100,850	-104,880
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-100,850	-104,880
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-73,310	-76,609
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-12,829	-13,407
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,331	-2,436
5840	MEDICARE	0	0	-1,063	-1,111
	TOTAL FOR CATEGORY 01	0	0	-100,274	-104,304
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-100,850	-104,880
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	37,293,928	34,983,475	51,608,645	44,146,351
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	37,293,928	34,983,475	51,377,523	43,902,478

Section A1: Line Item Detail by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,322,181	10,193,106	14,238,246	14,553,481
2510	REVERSIONS	-1,691,715	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
4251	GIFTS AND DONATIONS	0	100	100	100
4254	CHAPEL DONATIONS	0	1,000	1,000	1,000
4355	REIMBURSEMENT OF EXPENSES	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	33,851	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4661	TRANS FROM EDU SUBGRANT-YOP	440,842	342,820	342,820	342,820
4705	TRANS FROM PUBLIC SAFETY	111,015	143,700	143,700	143,700
4751	TRANSFER FROM INMATE WELFARE	271,176	509,519	509,519	509,519
TOTAL REVENUES FOR DECISION UNIT B000		7,487,350	11,190,245	15,235,385	15,550,620
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	74,198	74,198	74,198
5100	SALARIES	5,133,183	8,106,010	10,504,814	10,754,944
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	104,211	161,351	158,692	161,229
5300	RETIREMENT	421,204	1,647,620	2,286,140	2,337,126
5400	PERSONNEL ASSESSMENT	17,065	22,858	23,055	23,055
5420	COLLECTIVE BARGAINING ASSESSMENT	486	492	492	492
5430	LABOR RELATIONS ASSESSMENT	4,524	6,480	6,480	6,480
5500	GROUP INSURANCE	672,980	1,056,528	1,065,636	1,065,636
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	3,162	4,264	4,301	4,301
5750	RETIRED EMPLOYEES GROUP INSURANCE	185,948	257,775	334,050	342,004
5800	UNEMPLOYMENT COMPENSATION	6,161	0	0	0
5810	OVERTIME PAY	89,448	0	0	0
5820	HOLIDAY PAY	1,151	291	291	291
5840	MEDICARE	86,241	116,176	152,312	155,940
5880	SHIFT DIFFERENTIAL PAY	56	205	205	205
5881	REMOTE AREA DIFFERENTIAL PAY	10,808	13,868	13,868	13,868
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5904	VACANCY SAVINGS	0	-888,187	0	0
5910	STANDBY PAY	0	0	0	0
5930	LONGEVITY PAY	15,263	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,789	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,130	0	0	0
	TOTAL FOR CATEGORY 01	6,774,810	10,579,929	14,624,534	14,939,769
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,847	4,089	4,089	4,089
6210	FS DAILY RENTAL IN-STATE	1,221	1,079	1,079	1,079
6215	NON-FS VEHICLE RENTAL IN-STATE	302	245	245	245
6222	AUTO MISC - IN-STATE-B	0	138	138	138
6240	PERSONAL VEHICLE IN-STATE	455	39	39	39
6250	COMM AIR TRANS IN-STATE	764	1,452	1,452	1,452
	TOTAL FOR CATEGORY 03	11,589	7,042	7,042	7,042
04	OPERATING				
7000	OPERATING	0	0	0	0
7022	OPERATING SUPPLIES-B	-1,976	0	0	0
7023	OPERATING SUPPLIES-C	2,871	0	0	0
7025	OPERATING SUPPLIES-E	5,297	4,813	4,813	4,813
7041	PRINTING AND COPYING - A	0	3,868	3,868	3,868
7043	PRINTING AND COPYING - B	0	291	291	291
7044	PRINTING AND COPYING - C	1,000	1,232	1,232	1,232
7050	EMPLOYEE BOND INSURANCE	311	311	314	314
7054	AG TORT CLAIM ASSESSMENT	13,504	13,506	13,622	13,622
7060	CONTRACTS	829	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	296	0	0	0
7222	DATA PROCESSING SUPPLIES	1,602	4,922	4,922	4,922
7285	POSTAGE - STATE MAILROOM	591	1,061	1,061	1,061
7291	CELL PHONE/PAGER CHARGES	378	499	499	499
7302	REGISTRATION FEES	1,349	3,999	3,999	3,999
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,900	1,914	1,914	1,914
7370	PUBLICATIONS AND PERIODICALS	0	2,308	2,308	2,308
7460	EQUIPMENT PURCHASES < \$1,000	2,087	7,229	7,229	7,229
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,226	5,735	5,735	5,735
	TOTAL FOR CATEGORY 04	34,265	51,688	51,807	51,807

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
10	TITLE NEEDED				
7060	CONTRACTS	19,907	0	0	0
	TOTAL FOR CATEGORY 10	19,907	0	0	0
11	RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT				
6100	PER DIEM OUT-OF-STATE	3,977	1,735	1,735	1,735
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	7	123	123	123
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	56	56
6150	COMM AIR TRANS OUT-OF-STATE	3,435	2,415	2,415	2,415
6200	PER DIEM IN-STATE	1,339	4,894	4,894	4,894
6210	FS DAILY RENTAL IN-STATE	163	1,124	1,124	1,124
6215	NON-FS VEHICLE RENTAL IN-STATE	125	309	309	309
6222	AUTO MISC - IN-STATE-B	0	72	72	72
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55
6240	PERSONAL VEHICLE IN-STATE	125	57	57	57
6250	COMM AIR TRANS IN-STATE	855	2,940	2,940	2,940
7000	OPERATING	0	0	0	0
7023	OPERATING SUPPLIES-C	2,821	0	0	0
7025	OPERATING SUPPLIES-E	3,708	4,764	4,764	4,764
7041	PRINTING AND COPYING - A	0	960	960	960
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	150	0	0	0
7222	DATA PROCESSING SUPPLIES	0	2,287	2,287	2,287
7302	REGISTRATION FEES	11,650	9,447	9,447	9,447
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	36,061	21,090	21,090	21,090
7460	EQUIPMENT PURCHASES < \$1,000	1,812	7,370	7,370	7,370
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	66,228	59,698	59,698	59,698
12	SUBSTANCE ABUSE PROGRAMS				
6200	PER DIEM IN-STATE	0	0	0	0
7023	OPERATING SUPPLIES-C	4,823	0	0	0
7025	OPERATING SUPPLIES-E	1,432	1,431	1,431	1,431
7041	PRINTING AND COPYING - A	2,761	3,625	3,625	3,625
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	500	906	906	906
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	539	539	539
7074	HARDWARE LICENSE/MNT CONTRACTS	0	837	837	837
7222	DATA PROCESSING SUPPLIES	0	7,727	7,727	7,727
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,151	16,521	16,521	16,521
7460	EQUIPMENT PURCHASES < \$1,000	1,502	4,222	4,222	4,222
7980	OPERATING LEASE PAYMENTS	2,778	4,066	4,066	4,066
	TOTAL FOR CATEGORY 12	16,947	39,874	39,874	39,874
14	SENIOR CARE PROGRAM				
7000	OPERATING	0	100	100	100
7025	OPERATING SUPPLIES-E	0	0	0	0
	TOTAL FOR CATEGORY 14	0	100	100	100
15	GOING HOME PREPARED				
6200	PER DIEM IN-STATE	1,107	4,056	4,056	4,056
6210	FS DAILY RENTAL IN-STATE	359	462	462	462
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	442	442	442
6250	COMM AIR TRANS IN-STATE	1,203	1,305	1,305	1,305
7021	OPERATING SUPPLIES-A	683	660	660	660
7023	OPERATING SUPPLIES-C	9,084	0	0	0
7025	OPERATING SUPPLIES-E	3,472	3,598	3,598	3,598
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	-199	515	515	515
7060	CONTRACTS	3,144	276	276	276
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7222	DATA PROCESSING SUPPLIES	-20	4,169	4,169	4,169
7291	CELL PHONE/PAGER CHARGES	416	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	0	45	45	45
7320	INSTRUCTIONAL SUPPLIES	24,151	24,366	24,366	24,366
7460	EQUIPMENT PURCHASES < \$1,000	709	11,765	11,765	11,765
7950	RENT SUBSIDY	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,109	3,448	3,448	3,448
	TOTAL FOR CATEGORY 15	46,218	55,606	55,606	55,606
19	CHAPEL DONATIONS				
7000	OPERATING	0	1,000	1,000	1,000
7025	OPERATING SUPPLIES-E	0	0	0	0
	TOTAL FOR CATEGORY 19	0	1,000	1,000	1,000
21	YOUTHFUL OFFENDER GRANT				
6200	PER DIEM IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	53,382	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	315	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	0	109,788	109,788	109,788
8601	CARSON CITY SCHOOL DISTRICT	125,156	0	0	0
8603	CLARK CO SCHOOL DISTRICT	287,520	184,951	184,951	184,951
8614	PERSHING CO SCHOOL DISTRICT	0	47,248	47,248	47,248
9116	TRANS TO CORRECTIONS	2,079	833	833	833
	TOTAL FOR CATEGORY 21	468,452	342,820	342,820	342,820
22	STATEWIDE RECIDIVISM REDUCTION				
7060	CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	811	811	811
	TOTAL FOR CATEGORY 22	0	811	811	811
24	SCA - RE-ENTRY STRATEGIC PLAN				
7000	OPERATING	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7060	CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	2,840	2,840	2,840
	TOTAL FOR CATEGORY 24	0	2,840	2,840	2,840
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	35,780	35,703	36,011	36,011
7556	EITS SECURITY ASSESSMENT	12,570	12,550	12,658	12,658
	TOTAL FOR CATEGORY 26	48,350	48,253	48,669	48,669
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	584	584	584	584
	TOTAL FOR CATEGORY 87	584	584	584	584
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,487,350	11,190,245	15,235,385	15,550,620
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,272	8,272
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,272	8,272

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,982	2,982
5700	PAYROLL ASSESSMENT	0	0	557	557
	TOTAL FOR CATEGORY 01	0	0	3,539	3,539
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,595	3,595
7556	EITS SECURITY ASSESSMENT	0	0	1,138	1,138
	TOTAL FOR CATEGORY 26	0	0	4,733	4,733
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,272	8,272
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-718,148	-715,220
4705	TRANS FROM PUBLIC SAFETY	0	0	1,086	1,086
4751	TRANSFER FROM INMATE WELFARE	0	0	-136,590	-136,590
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-853,652	-850,724
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-147	-147
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,480	-6,480
5904	VACANCY SAVINGS	0	0	-1,167,382	-1,192,759
5930	LONGEVITY PAY	0	0	20,400	23,900
	TOTAL FOR CATEGORY 01	0	0	-1,153,609	-1,175,486
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,568	5,568
6210	FS DAILY RENTAL IN-STATE	0	0	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	58	58
6222	AUTO MISC - IN-STATE-B	0	0	-138	-138
6240	PERSONAL VEHICLE IN-STATE	0	0	416	416
6250	COMM AIR TRANS IN-STATE	0	0	-688	-688
	TOTAL FOR CATEGORY 03	0	0	5,463	5,463
04	OPERATING				
7060	CONTRACTS	0	0	859	859
7302	REGISTRATION FEES	0	0	9,915	9,915
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-866	-866
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,207	3,207
7980	OPERATING LEASE PAYMENTS	0	0	-807	-807

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	12,308	12,308
11	RSAT-RESIDENTIAL SUBSTANCE ABUSE TRTMT				
6100	PER DIEM OUT-OF-STATE	0	0	2,983	2,983
6130	PUBLIC TRANS OUT-OF-STATE	0	0	4	4
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-56	-56
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,608	1,608
6200	PER DIEM IN-STATE	0	0	1,951	1,951
6210	FS DAILY RENTAL IN-STATE	0	0	390	390
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	125	125
6222	AUTO MISC - IN-STATE-B	0	0	-72	-72
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	572	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	-2,086	-2,086
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,046	-1,046
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,925	3,925
	TOTAL FOR CATEGORY 11	0	0	8,298	7,726
12	SUBSTANCE ABUSE PROGRAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-539	-539
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	120	120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,719	-2,719
7980	OPERATING LEASE PAYMENTS	0	0	1,854	1,854
	TOTAL FOR CATEGORY 12	0	0	-1,284	-1,284
15	GOING HOME PREPARED				
7060	CONTRACTS	0	0	72	72
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,096	-4,096
	TOTAL FOR CATEGORY 15	0	0	-4,024	-4,024
24	SCA - RE-ENTRY STRATEGIC PLAN				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1	1
	TOTAL FOR CATEGORY 24	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,132,847	-1,155,296
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,319	7,319
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,319	7,319

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	7,319	7,319
	TOTAL FOR CATEGORY 01	0	0	7,319	7,319
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,319	7,319
E501	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	17,450	17,450
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	17,450	17,450
EXPENDITURE					
37	LITERACY PROGRAM				
7025	OPERATING SUPPLIES-E	0	0	4,699	4,699
7044	PRINTING AND COPYING - C	0	0	353	353
7122	ADVERTISING & PUBLIC REL - B	0	0	3,998	3,998
7291	CELL PHONE/PAGER CHARGES	0	0	585	585
7320	INSTRUCTIONAL SUPPLIES	0	0	7,815	7,815
	TOTAL FOR CATEGORY 37	0	0	17,450	17,450
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	17,450	17,450
E502	ADJUSTMENTS TO TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	12,850	12,850
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	12,850	12,850
EXPENDITURE					
04	OPERATING				
7023	OPERATING SUPPLIES-C	0	0	1,674	1,674
7025	OPERATING SUPPLIES-E	0	0	901	901
7041	PRINTING AND COPYING - A	0	0	196	196
7637	NOTARY FEE APPLY OR RENEW	0	0	520	520
	TOTAL FOR CATEGORY 04	0	0	3,291	3,291
20	INDIGENT POSTAGE (INMATES)				
7280	OUTSIDE POSTAGE	0	0	9,559	9,559
	TOTAL FOR CATEGORY 20	0	0	9,559	9,559
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	12,850	12,850
E511	TRANSFERS REVENUE SWAP E901				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	267,787	271,838
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	267,787
	TOTAL REVENUES FOR DECISION UNIT E511	0	0	267,787	539,625
EXPENDITURE					
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	267,787	539,625
	TOTAL FOR CATEGORY 60	0	0	267,787	539,625
	TOTAL EXPENDITURES FOR DECISION UNIT E511	0	0	267,787	539,625
E512	TRANSFERS REVENUE SWAP E902				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	466,764	480,479
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	466,764
	TOTAL REVENUES FOR DECISION UNIT E512	0	0	466,764	947,243
EXPENDITURE					
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	466,764	947,243
	TOTAL FOR CATEGORY 60	0	0	466,764	947,243
	TOTAL EXPENDITURES FOR DECISION UNIT E512	0	0	466,764	947,243
E513	TRANSFERS REVENUE SWAP E903				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	851,171	861,434
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	851,171
	TOTAL REVENUES FOR DECISION UNIT E513	0	0	851,171	1,712,605
EXPENDITURE					
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	851,171	1,712,605
	TOTAL FOR CATEGORY 60	0	0	851,171	1,712,605
	TOTAL EXPENDITURES FOR DECISION UNIT E513	0	0	851,171	1,712,605
E901	TRANSFERS EDUCATION PCNS FROM BA 3763				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-267,787
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	0	-267,787

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	178,959	182,169
5200	WORKERS COMPENSATION	0	0	3,663	3,792
5300	RETIREMENT	0	0	47,036	47,598
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,691	5,793
5840	MEDICARE	0	0	2,594	2,642
	TOTAL FOR CATEGORY 01	0	0	266,060	270,111
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-267,787	-539,625
	TOTAL FOR CATEGORY 60	0	0	-267,787	-539,625
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	0	-267,787
E902	TRANSFERS VITAL RECORDS PCNS FROM BA 3763				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-466,764
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	0	-466,764

EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	326,208	337,094
5200	WORKERS COMPENSATION	0	0	6,625	7,046
5300	RETIREMENT	0	0	69,087	70,992
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	45,540	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,374	10,720
5840	MEDICARE	0	0	4,731	4,888
	TOTAL FOR CATEGORY 01	0	0	463,886	477,601
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
	TOTAL FOR CATEGORY 04	0	0	595	595
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
	TOTAL FOR CATEGORY 26	0	0	2,283	2,283
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-466,764	-947,243
	TOTAL FOR CATEGORY 60	0	0	-466,764	-947,243
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	0	-466,764
E903	TRANSFERS ATHLETIC PCNS FROM BA3763				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-851,171
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	0	-851,171
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	600,999	608,577
5200	WORKERS COMPENSATION	0	0	10,704	11,088
5300	RETIREMENT	0	0	132,062	134,012
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	72,864	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,114	19,354
5840	MEDICARE	0	0	8,713	8,824
	TOTAL FOR CATEGORY 01	0	0	846,568	856,831
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
	TOTAL FOR CATEGORY 04	0	0	952	952

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,708	2,708
7556	EITS SECURITY ASSESSMENT	0	0	943	943
	TOTAL FOR CATEGORY 26	0	0	3,651	3,651
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-851,171	-1,712,605
	TOTAL FOR CATEGORY 60	0	0	-851,171	-1,712,605
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	0	-851,171
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	7,487,350	11,190,245	16,013,346	16,359,538
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	7,487,350	11,190,245	15,734,151	16,054,966

Section A1: Line Item Detail by GL

Budget Account: 3714 NDOC - ONE-SHOT APPROPRIATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	300,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,789,778	3,785,368	0	0
2512	BALANCE FORWARD TO NEW YEAR	-3,785,367	0	0	0
4201	REIMBURSEMENT	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	6,304,411	3,785,368	0	0
EXPENDITURE					
14	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	300,000	0	0
	TOTAL FOR CATEGORY 14	0	300,000	0	0
23	OFFENDER MGMT SYSTEM UPGRADE				
7000	OPERATING	980,185	1,209,624	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 23	980,185	1,209,624	0	0
24	REINTERGRATION OSM INTO NOTIS				
7000	OPERATING	38,439	1,181,386	0	0
7060	CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 24	38,439	1,181,386	0	0
25	REPLACEMENT CAMERAS & STORAGE				
7774	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
27	HDSP REPLACE OVENS				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
28	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	88,374	104,791	0	0
	TOTAL FOR CATEGORY 28	88,374	104,791	0	0
29	NEW CATEGORY FROM WP LOAD				

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
7000	OPERATING	0	395,000	0	0
	TOTAL FOR CATEGORY 29	0	395,000	0	0
31	NEW CATEGORY FROM WP LOAD				
8370	COMPUTER HARDWARE >\$5,000	969,492	8	0	0
	TOTAL FOR CATEGORY 31	969,492	8	0	0
32	NEW CATEGORY FROM WP LOAD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,754,191	68,201	0	0
	TOTAL FOR CATEGORY 32	2,754,191	68,201	0	0
33	DO/POWER SUPPLY				
7073	SOFTWARE LICENSE/MNT CONTRACTS	63,744	27,488	0	0
	TOTAL FOR CATEGORY 33	63,744	27,488	0	0
34	NEW CATEGORY FROM WP LOAD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	648,660	34,242	0	0
	TOTAL FOR CATEGORY 34	648,660	34,242	0	0
35	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	58,876	0	0
	TOTAL FOR CATEGORY 35	0	58,876	0	0
36	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	98,918	0	0
	TOTAL FOR CATEGORY 36	0	98,918	0	0
37	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	36,997	0	0
	TOTAL FOR CATEGORY 37	0	36,997	0	0
38	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	58,332	2,058	0	0
	TOTAL FOR CATEGORY 38	58,332	2,058	0	0
40	SDCC/TRANSPORT VEHICLE				
7157	VEHICLE SUPPLIES - OTHER	19,739	0	0	0
8360	AUTOMOBILES - NEW	247,983	8,079	0	0
8803	TRANSPORTATION	825	0	0	0
	TOTAL FOR CATEGORY 40	268,547	8,079	0	0
41	NEW CATEGORY FROM WP LOAD				

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
7000	OPERATING	0	22,834	0	0
	TOTAL FOR CATEGORY 41	0	22,834	0	0
42	NEW CATEGORY FROM WP LOAD				
8270	SPECIAL EQUIPMENT >\$5,000	0	8,575	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	21,000	0	0
	TOTAL FOR CATEGORY 42	0	29,575	0	0
43	ESP/GARBAGE TRUCK				
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,242	0	0	0
7157	VEHICLE SUPPLIES - OTHER	3,554	0	0	0
8320	USED MAJOR EQUIPMENT >\$5,000	195,528	675	0	0
	TOTAL FOR CATEGORY 43	201,324	675	0	0
44	ESP/METAL DETECTORS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,212	2	0	0
	TOTAL FOR CATEGORY 44	9,212	2	0	0
45	NEW CATEGORY FROM WP LOAD				
8270	SPECIAL EQUIPMENT >\$5,000	30,121	11,956	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	116,733	0	0
	TOTAL FOR CATEGORY 45	30,121	128,689	0	0
46	ESP/CUSTODY VESTS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	23,102	77	0	0
	TOTAL FOR CATEGORY 46	23,102	77	0	0
47	LCC/UTILITY CARTS				
8340	SPECIAL PURPOSE VEHICLES >\$5K	23,247	381	0	0
	TOTAL FOR CATEGORY 47	23,247	381	0	0
48	NEW CATEGORY FROM WP LOAD				
8250	NEW MAJOR EQUIPMENT >\$5,000	51,369	5,624	0	0
	TOTAL FOR CATEGORY 48	51,369	5,624	0	0
49	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	71,740	0	0
	TOTAL FOR CATEGORY 49	0	71,740	0	0
50	HDSP/METAL DETECTORS				
7029	OPERATING SUPPLIES-I	5,005	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	91,067	103	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 50	96,072	103	0	0
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,304,411	3,785,368	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3714	6,304,411	3,785,368	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3714	6,304,411	3,785,368	0	0

Section A1: Line Item Detail by GL

Budget Account: 3715 NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	212,189	257,448	277,667	282,784
2510	REVERSIONS	-32,475	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	179,714	257,448	277,667	282,784
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	21,208	76,932	87,571	91,496
5200	WORKERS COMPENSATION	547	1,368	1,368	1,368
5300	RETIREMENT	0	13,463	22,550	23,560
5400	PERSONNEL ASSESSMENT	197	198	197	197
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	2,945	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	730	2,446	2,785	2,910
5800	UNEMPLOYMENT COMPENSATION	8	0	0	0
5810	OVERTIME PAY	7,117	0	0	0
5840	MEDICARE	543	1,115	1,270	1,327
5881	REMOTE AREA DIFFERENTIAL PAY	510	1,350	1,350	1,350
5930	LONGEVITY PAY	400	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,986	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	179	717	717	717
	TOTAL FOR CATEGORY 01	40,469	106,797	127,016	132,133
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	65,935	65,935	65,935	65,935
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7053	RISK MGT MISC INS POLICIES	122	122	122	122
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7153	GASOLINE	586	2,174	2,174	2,174
7158	COMPRESSED NATURAL GAS, PROPANE	0	48	48	48
7290	PHONE, FAX, COMMUNICATION LINE	698	660	660	660
7344	INSPECTIONS & CERTIFICATIONS-D	4,487	2,787	2,787	2,787
	TOTAL FOR CATEGORY 04	72,462	72,361	72,361	72,361
07	MAINT OF BUILDINGS & GROUNDS				

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
7022	OPERATING SUPPLIES-B	0	5,369	5,369	5,369
7962	RENTALS FOR LAND/EQUIPMENT-B	0	666	666	666
	TOTAL FOR CATEGORY 07	0	6,035	6,035	6,035
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	5,610	5,610	5,610
	TOTAL FOR CATEGORY 09	0	5,610	5,610	5,610
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 26	417	416	416	416
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	73	73	73
	TOTAL FOR CATEGORY 29	0	73	73	73
59	UTILITIES				
7132	ELECTRIC UTILITIES	36,222	36,012	36,012	36,012
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000
	TOTAL FOR CATEGORY 59	66,222	66,012	66,012	66,012
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	144	144	144	144
	TOTAL FOR CATEGORY 87	144	144	144	144
	TOTAL EXPENDITURES FOR DECISION UNIT B000	179,714	257,448	277,667	282,784
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	422	422
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	422	422
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	350	350
7052	VEHICLE COMP & COLLISION INS	0	0	1	1

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	351	351
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	41	41
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	422	422
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,263	-2,263
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,263	-2,263
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	251	251
	TOTAL FOR CATEGORY 01	0	0	193	193
04	OPERATING EXPENSES				
7132	ELECTRIC UTILITIES	0	0	3,146	3,146
7460	EQUIPMENT PURCHASES < \$1,000	0	0	565	565
	TOTAL FOR CATEGORY 04	0	0	3,711	3,711
07	MAINT OF BUILDINGS & GROUNDS				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-666	-666
	TOTAL FOR CATEGORY 07	0	0	-666	-666
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-5,610	-5,610
	TOTAL FOR CATEGORY 09	0	0	-5,610	-5,610
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	109	109
	TOTAL FOR CATEGORY 29	0	0	109	109
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,263	-2,263
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E910	TRANSFERS TO JEAN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-127,160	-132,277
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-127,160	-132,277
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-87,571	-91,496
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-22,550	-23,560
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,785	-2,910
5840	MEDICARE	0	0	-1,270	-1,327
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-125,885	-131,002
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
	TOTAL FOR CATEGORY 04	0	0	-636	-636
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-182	-182

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 29	0	0	-182	-182
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-127,160	-132,277
	TOTAL REVENUES FOR BUDGET ACCOUNT 3715	179,714	257,448	148,730	148,730
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3715	179,714	257,448	148,730	148,730

Section A1: Line Item Detail by GL

Budget Account: 3716 NDOC - WARM SPRINGS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,929,681	2,215,035	16,733,817	17,307,244
2510	REVERSIONS	-170,948	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	75	9,989	9,989	9,989
4601	GENERAL FUND SALARY ADJUSTMENT	165,838	93,041	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4697	TRANSFER FROM PRISON STORE	0	7,091	7,091	7,091
4751	TRANSFER FROM INMATE WELFARE	0	8,167	8,167	8,167
TOTAL REVENUES FOR DECISION UNIT B000		1,924,646	2,333,323	16,759,064	17,332,491
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	718,014	968,281	11,100,074	11,538,454
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	14,274	19,395	163,764	164,414
5300	RETIREMENT	408,943	420,859	3,023,643	3,137,772
5400	PERSONNEL ASSESSMENT	2,746	2,759	23,646	23,646
5420	COLLECTIVE BARGAINING ASSESSMENT	78	348	348	348
5430	LABOR RELATIONS ASSESSMENT	6,309	6,309	6,309	6,309
5500	GROUP INSURANCE	87,061	127,512	1,092,960	1,092,960
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	508	514	4,411	4,411
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,184	30,791	352,991	366,943
5800	UNEMPLOYMENT COMPENSATION	719	0	0	0
5810	OVERTIME PAY	209,426	0	0	0
5820	HOLIDAY PAY	14,757	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	15,662	14,043	160,932	167,248
5880	SHIFT DIFFERENTIAL PAY	14,760	74,823	74,823	74,823
5882	SHIFT DIFFERENTIAL OVERTIME	2,993	0	0	0
5887	FIELD TRNG OFFICER PAY	2,644	0	0	0
5904	VACANCY SAVINGS	0	-30,754	0	0
5910	STANDBY PAY	4,037	0	0	0
5930	LONGEVITY PAY	5,250	0	0	0
5940	DANGEROUS DUTY PAY	-225	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5980	CALL BACK PAY	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
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,655	4,346	4,346	4,346
	TOTAL FOR CATEGORY 01	1,538,795	1,639,226	16,008,247	16,581,674
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	151	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	185	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	322	322
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	39,272	39,272	39,272	39,272
7052	VEHICLE COMP & COLLISION INS	1,213	1,560	1,560	1,560
7053	RISK MGT MISC INS POLICIES	24	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	13,972	13,972
7059	AG VEHICLE LIABILITY INSURANCE	2,394	3,086	3,086	3,086
7060	CONTRACTS	0	340	340	340
7074	HARDWARE LICENSE/MNT CONTRACTS	825	3,020	3,020	3,020
7150	MOTOR POOL FLEET MAINTENANCE	4,815	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	4,200	0	0	0
7155	VEHICLE OPERATION - B	3,971	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,112	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,383	19,759	19,759	19,759
7291	CELL PHONE/PAGER CHARGES	246	1,171	1,171	1,171
7296	EITS LONG DISTANCE CHARGES	0	17	17	17
7299	TELEPHONE & DATA WIRING	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	420	376	376	376
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,043	6,193	6,193	6,193
	TOTAL FOR CATEGORY 04	85,925	76,462	89,088	89,088
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7022	OPERATING SUPPLIES-B	34,455	46,779	46,779	46,779
7060	CONTRACTS	0	897	897	897
7140	MAINTENANCE OF BLDGS AND GRDS	850	578	578	578
7192	STIPENDS - B	1,035	0	0	0
	TOTAL FOR CATEGORY 07	36,340	48,254	48,254	48,254
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	15,043	33,238	33,238	33,238
	TOTAL FOR CATEGORY 09	15,043	33,238	33,238	33,238
16	LAW LIBRARY				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,317	4,309	36,935	36,935
7556	EITS SECURITY ASSESSMENT	1,517	1,515	12,983	12,983
	TOTAL FOR CATEGORY 26	5,834	5,824	49,918	49,918
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	689	689	689
7176	PROTECTIVE GEAR	41	14,018	14,018	14,018
	TOTAL FOR CATEGORY 29	41	14,707	14,707	14,707
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	0	0	0
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	0	0	0
720A	CASELD DRVN - FOOD	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	105,396	100,840	100,840	100,840
7133	OIL UTILITIES	0	0	0	0
7134	NATURAL GAS UTILITIES	76,125	74,010	74,010	74,010
7135	PROPANE UTILITIES	0	-77,285	-77,285	-77,285
7136	GARBAGE DISPOSAL UTILITIES	12,245	55,270	55,270	55,270

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7137	WATER & SEWER UTILITIES	47,855	357,227	357,227	357,227
7270	LATE FEES AND PENALTIES	177	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	4,680	4,680	4,680
	TOTAL FOR CATEGORY 59	241,798	514,742	514,742	514,742
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	870	870	870	870
	TOTAL FOR CATEGORY 87	870	870	870	870
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,924,646	2,333,323	16,759,064	17,332,491
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,701	8,701
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,701	8,701
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	3,059	3,059
5700	PAYROLL ASSESSMENT	0	0	571	571
	TOTAL FOR CATEGORY 01	0	0	3,630	3,630
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	206	206
7052	VEHICLE COMP & COLLISION INS	0	0	9	9
	TOTAL FOR CATEGORY 04	0	0	215	215
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,688	3,688
7556	EITS SECURITY ASSESSMENT	0	0	1,168	1,168
	TOTAL FOR CATEGORY 26	0	0	4,856	4,856
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,701	8,701
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	58,677	59,027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	58,677	59,027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-301	-301

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,309	-6,309
5904	VACANCY SAVINGS	0	0	-456,168	-472,626
5930	LONGEVITY PAY	0	0	5,975	6,675
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,845	-2,845
	TOTAL FOR CATEGORY 01	0	0	-459,648	-475,406
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-340	-340
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,126	-2,126
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,256	2,256
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	-209	-209
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	5,895	5,895
	TOTAL FOR CATEGORY 07	0	0	5,895	5,895
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	1,841	1,491
	TOTAL FOR CATEGORY 09	0	0	1,841	1,491
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	533	533
	TOTAL FOR CATEGORY 29	0	0	533	533
59	UTILITIES				
7135	PROPANE UTILITIES	0	0	77,285	77,285
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	7,566	7,566
	TOTAL FOR CATEGORY 59	0	0	84,851	84,851
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-366,737	-382,845
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,125	7,125
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	7,125	7,125
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	7,125	7,125
	TOTAL FOR CATEGORY 01	0	0	7,125	7,125
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	7,125	7,125

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3716	1,924,646	2,333,323	16,833,567	17,407,344
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3716	1,924,646	2,333,323	16,408,153	16,965,472

Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	30,339,336	31,887,959	43,671,658	44,597,639
2510	REVERSIONS	-3,927,279	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	59,402	68,519	68,519	68,519
4601	GENERAL FUND SALARY ADJUSTMENT	8,525,032	1,827,112	0	0
4620	TRANSFER FROM BA 3722	41,462	33,786	33,786	33,786
4654	TRANSFER FROM INTERIM FINANCE	613,315	0	0	0
4697	TRANSFER FROM PRISON STORE	43,419	39,965	39,965	39,965
4700	TRANSFER FROM PRISON INDUSTRIES	10,422	0	18,045	18,045
4751	TRANSFER FROM INMATE WELFARE	11,340	11,340	11,340	11,340
	TOTAL REVENUES FOR DECISION UNIT B000	35,716,449	33,868,681	43,843,313	44,769,294
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	15,113,767	18,875,496	24,487,677	25,172,341
5200	WORKERS COMPENSATION	348,049	414,238	408,406	412,411
5300	RETIREMENT	4,169,909	6,024,574	8,460,388	8,666,020
5400	PERSONNEL ASSESSMENT	58,060	58,327	59,115	59,115
5420	COLLECTIVE BARGAINING ASSESSMENT	1,188	1,014	1,014	1,014
5430	LABOR RELATIONS ASSESSMENT	16,944	16,143	16,143	16,143
5500	GROUP INSURANCE	1,917,939	2,695,968	2,732,400	2,732,400
5700	PAYROLL ASSESSMENT	10,760	10,882	11,028	11,028
5750	RETIRED EMPLOYEES GROUP INSURANCE	531,139	600,203	778,687	800,457
5800	UNEMPLOYMENT COMPENSATION	14,487	0	0	0
5810	OVERTIME PAY	5,633,870	0	0	0
5820	HOLIDAY PAY	309,204	149,378	149,378	149,378
5830	COMP TIME PAYOFF	17,789	0	0	0
5840	MEDICARE	342,592	273,673	355,065	364,975
5880	SHIFT DIFFERENTIAL PAY	245,302	137,894	137,894	137,894
5882	SHIFT DIFFERENTIAL OVERTIME	64,842	0	0	0
5887	FIELD TRNG OFFICER PAY	4,957	0	0	0
5891	RECRUITMENT BONUS PAY	184,500	0	0	0
5904	VACANCY SAVINGS	0	-1,633,086	0	0
5910	STANDBY PAY	24,524	0	0	0
5940	DANGEROUS DUTY PAY	-489	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	39,188	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	5,332	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5980	CALL BACK PAY	149	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	432,102	135,990	135,990	135,990
	TOTAL FOR CATEGORY 01	29,486,104	27,760,694	37,733,185	38,659,166
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,870	8,080	8,080	8,080
7021	OPERATING SUPPLIES-A	123	0	0	0
7022	OPERATING SUPPLIES-B	1,809	0	0	0
7023	OPERATING SUPPLIES-C	8,928	0	0	0
7025	OPERATING SUPPLIES-E	13,768	2,329	2,329	2,329
7041	PRINTING AND COPYING - A	23,446	16,138	16,138	16,138
7044	PRINTING AND COPYING - C	1,646	1,138	1,138	1,138
7050	EMPLOYEE BOND INSURANCE	793	793	804	804
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116,661	116,661	116,661	116,661
7052	VEHICLE COMP & COLLISION INS	2,219	2,080	2,080	2,080
7053	RISK MGT MISC INS POLICIES	334	323	323	323
7054	AG TORT CLAIM ASSESSMENT	34,457	34,463	34,929	34,929
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	5,746	4,458	4,458	4,458
7060	CONTRACTS	2,740	718	718	718
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	720	720	720
7074	HARDWARE LICENSE/MNT CONTRACTS	9,002	8,239	8,239	8,239
7120	ADVERTISING & PUBLIC RELATIONS	1,273	353	353	353
7135	PROPANE UTILITIES	111	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	43	335	335	335
7151	OUTSIDE MAINTENANCE OF VEHICLE	378	2,258	2,258	2,258
7152	DIESEL FUEL	3,109	4,649	4,649	4,649
7153	GASOLINE	35,974	25,256	25,256	25,256
7155	VEHICLE OPERATION - B	5,417	3,709	3,709	3,709
7157	VEHICLE SUPPLIES - OTHER	11,798	3,474	3,474	3,474
7222	DATA PROCESSING SUPPLIES	0	13,778	13,778	13,778
7272	INTEREST EXPENSE	0	0	0	0
7280	OUTSIDE POSTAGE	1,983	1,647	1,647	1,647
7285	POSTAGE - STATE MAILROOM	12,629	15,467	15,467	15,467
7290	PHONE, FAX, COMMUNICATION LINE	47,434	49,479	49,479	49,479
7291	CELL PHONE/PAGER CHARGES	666	1,328	1,328	1,328
7344	INSPECTIONS & CERTIFICATIONS-D	2,438	4,018	4,018	4,018
7430	PROFESSIONAL SERVICES	1,100	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,377	10,130	10,130	10,130
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	12,613	12,613	12,613
7631	MISCELLANEOUS GOODS, MAT - A	0	538	538	538
7637	NOTARY FEE APPLY OR RENEW	130	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
7980	OPERATING LEASE PAYMENTS	12,012	13,599	13,599	13,599
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	0	0
	TOTAL FOR CATEGORY 04	370,414	358,771	359,248	359,248
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	69,679	48,077	48,077	48,077
7060	CONTRACTS	7,515	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,601	2,510	2,510	2,510
7962	RENTALS FOR LAND/EQUIPMENT-B	1,015	0	0	0
	TOTAL FOR CATEGORY 07	84,810	50,587	50,587	50,587
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	56,515	29,107	29,107	29,107
	TOTAL FOR CATEGORY 09	56,515	29,107	29,107	29,107
16	LAW LIBRARY				
7000	OPERATING	0	27,324	27,324	27,324
7023	OPERATING SUPPLIES-C	769	0	0	0
7025	OPERATING SUPPLIES-E	742	0	0	0
7026	OPERATING SUPPLIES-F	2,015	0	0	0
7044	PRINTING AND COPYING - C	853	0	0	0
7060	CONTRACTS	12,130	0	0	0
7192	STIPENDS - B	1,905	0	0	0
7637	NOTARY FEE APPLY OR RENEW	132	0	0	0
7980	OPERATING LEASE PAYMENTS	2,141	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	720	0	0	0
	TOTAL FOR CATEGORY 16	21,407	27,324	27,324	27,324
18	CARES ACT				
7200	FOOD	125,000	0	0	0
	TOTAL FOR CATEGORY 18	125,000	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	91,301	91,106	92,337	92,337
7556	EITS SECURITY ASSESSMENT	32,075	32,024	32,457	32,457
	TOTAL FOR CATEGORY 26	123,376	123,130	124,794	124,794
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,475	33,533	33,533	33,533
7176	PROTECTIVE GEAR	7,717	16,527	16,527	16,527
	TOTAL FOR CATEGORY 29	22,192	50,060	50,060	50,060

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	94,966	0	0	0
7025	OPERATING SUPPLIES-E	393	0	0	0
7026	OPERATING SUPPLIES-F	4,478	0	0	0
7029	OPERATING SUPPLIES-I	1,500	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	195,551	195,551	195,551
7141	MAINTENANCE OF BLDGS AND GRDS-A	3,905	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	195	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	77,164	106,521	106,521	106,521
719A	CASELD DRVN - STIPENDS - B	43,870	60,425	60,425	60,425
7208	FOOD-H	263,849	0	0	0
720A	CASELD DRVN - FOOD	0	2,523,761	2,523,761	2,523,761
720B	CASELD DRVN - FOOD-F	2,104,405	192,088	192,088	192,088
742A	CASELD DRVN - INMATE SUPPLIES	211,125	394,982	394,982	394,982
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	88,949	20,298	20,298	20,298
7460	EQUIPMENT PURCHASES < \$1,000	378	0	0	0
	TOTAL FOR CATEGORY 50	2,895,177	3,493,626	3,493,626	3,493,626
59	UTILITIES				
7132	ELECTRIC UTILITIES	708,198	551,201	551,201	551,201
7133	OIL UTILITIES	-1,153	1,153	1,153	1,153
7134	NATURAL GAS UTILITIES	566,212	338,450	338,450	338,450
7135	PROPANE UTILITIES	677	1,074	1,074	1,074
7136	GARBAGE DISPOSAL UTILITIES	111,192	122,720	122,720	122,720
7137	WATER & SEWER UTILITIES	1,143,018	958,812	958,812	958,812
7270	LATE FEES AND PENALTIES	1,449	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	111	111	111
	TOTAL FOR CATEGORY 59	2,529,593	1,973,521	1,973,521	1,973,521
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,861	1,861	1,861	1,861
	TOTAL FOR CATEGORY 87	1,861	1,861	1,861	1,861
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,716,449	33,868,681	43,843,313	44,769,294
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,840	21,840
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,840	21,840
EXPENDITURE					
01	PERSONNEL				

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5400	PERSONNEL ASSESSMENT	0	0	7,647	7,647
5700	PAYROLL ASSESSMENT	0	0	1,428	1,428
	TOTAL FOR CATEGORY 01	0	0	9,075	9,075
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	615	615
7052	VEHICLE COMP & COLLISION INS	0	0	12	12
	TOTAL FOR CATEGORY 04	0	0	627	627
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	9,219	9,219
7556	EITS SECURITY ASSESSMENT	0	0	2,919	2,919
	TOTAL FOR CATEGORY 26	0	0	12,138	12,138
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,840	21,840
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,182,474	-2,172,624
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,182,474	-2,172,624
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-138	-138
5430	LABOR RELATIONS ASSESSMENT	0	0	-16,143	-16,143
5904	VACANCY SAVINGS	0	0	-2,330,136	-2,388,103
5930	LONGEVITY PAY	0	0	68,600	78,450
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	13,785	13,785
	TOTAL FOR CATEGORY 01	0	0	-2,264,032	-2,312,149
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	13,577	13,577
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-720	-720
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	764	764
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,753	-3,753
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-5,025	-5,025
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	7,029	7,029
7980	OPERATING LEASE PAYMENTS	0	0	2,142	2,142
	TOTAL FOR CATEGORY 04	0	0	14,014	14,014
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	30,310	30,310

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	0	30,310	30,310
16	LAW LIBRARY				
7000	OPERATING	0	0	-20,687	-20,687
7023	OPERATING SUPPLIES-C	0	0	769	769
7025	OPERATING SUPPLIES-E	0	0	742	742
7026	OPERATING SUPPLIES-F	0	0	2,015	2,015
7044	PRINTING AND COPYING - C	0	0	853	853
7060	CONTRACTS	0	0	12,130	12,130
7192	STIPENDS - B	0	0	1,905	1,905
7637	NOTARY FEE APPLY OR RENEW	0	0	132	132
7980	OPERATING LEASE PAYMENTS	0	0	2,141	2,141
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-928	-928
	TOTAL FOR CATEGORY 29	0	0	-928	-928
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-52,832	-52,832
717A	CASELD DRVN - INMATE CLOTHING	0	0	-20,384	-20,384
719A	CASELD DRVN - STIPENDS - B	0	0	-577	-577
720A	CASELD DRVN - FOOD	0	0	-304,790	-304,790
720B	CASELD DRVN - FOOD-F	0	0	-192,088	-192,088
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-88,362	-88,362
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-123	-123
7460	EQUIPMENT PURCHASES < \$1,000	0	0	379	379
	TOTAL FOR CATEGORY 50	0	0	-658,777	-658,777
59	UTILITIES				
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-111	-111
	TOTAL FOR CATEGORY 59	0	0	-111	-111
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,879,524	-2,927,641
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	288,899	356,431
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	288,899	356,431
EXPENDITURE					
50	INMATE DRIVENS				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	14,548	17,946
717A	CASELD DRVN - INMATE CLOTHING	0	0	8,780	10,831
719A	CASELD DRVN - STIPENDS - B	0	0	6,101	7,526
720A	CASELD DRVN - FOOD	0	0	226,190	279,022
742A	CASELD DRVN - INMATE SUPPLIES	0	0	31,255	38,556
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,025	2,550
	TOTAL FOR CATEGORY 50	0	0	288,899	356,431
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	288,899	356,431
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,232	18,232
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	18,232	18,232
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	18,232	18,232
	TOTAL FOR CATEGORY 01	0	0	18,232	18,232
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	18,232	18,232
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	278,386	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	278,386	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,990	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	267,396	0
	TOTAL FOR CATEGORY 05	0	0	278,386	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	278,386	0
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,182	3,180
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,182	3,180

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,182	3,180
	TOTAL FOR CATEGORY 05	0	0	5,182	3,180
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,182	3,180
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	108,047	4,512
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	108,047	4,512
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	14,237	4,512
8270	SPECIAL EQUIPMENT >\$5,000	0	0	93,810	0
	TOTAL FOR CATEGORY 05	0	0	108,047	4,512
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	108,047	4,512
E713	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,800	31,800
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	31,800	31,800
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	31,800	31,800
	TOTAL FOR CATEGORY 05	0	0	31,800	31,800
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	31,800	31,800
E900	TRANSFERS FROM WELLS TO NNCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	130,541	135,883
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	130,541	135,883
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	91,106	95,204
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	23,460	24,515

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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
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,897	3,027
5840	MEDICARE	0	0	1,321	1,380
	TOTAL FOR CATEGORY 01	0	0	129,525	134,867
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	440	440
	TOTAL FOR CATEGORY 29	0	0	440	440
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	130,541	135,883
E901	TRANSFERS FROM HUMBOLDT TO NNCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	113,808	118,246
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	113,808	118,246
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	75,419	78,822
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	19,420	20,297
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,398	2,507
5840	MEDICARE	0	0	1,094	1,143
	TOTAL FOR CATEGORY 01	0	0	109,072	113,510
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,192	3,192
	TOTAL FOR CATEGORY 29	0	0	4,160	4,160
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	113,808	118,246
E902	TRANSFERS FROM TONOPAH TO NNCC				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	102,903	106,946
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	102,903	106,946
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	70,282	73,310
5200	WORKERS COMPENSATION	0	0	1,320	1,416
5300	RETIREMENT	0	0	18,098	18,877
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,235	2,331
5840	MEDICARE	0	0	1,019	1,063
	TOTAL FOR CATEGORY 01	0	0	102,327	106,370
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	102,903	106,946

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	35,716,449	33,868,681	42,760,477	43,393,740
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	35,716,449	33,868,681	42,063,427	42,638,723

Section A1: Line Item Detail by GL

Budget Account: 3718 NDOC - NEVADA STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	116,596	117,596	117,596	117,596
2510	REVERSIONS	-1,795	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	114,801	117,596	117,596	117,596
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	89,003	89,003	89,003	89,003
7132	ELECTRIC UTILITIES	-3	0	0	0
7270	LATE FEES AND PENALTIES	3	0	0	0
	TOTAL FOR CATEGORY 04	89,003	89,003	89,003	89,003
49	MAINTENANCE FOR CLOSED FACILITIES				
7022	OPERATING SUPPLIES-B	118	983	983	983
7060	CONTRACTS	690	601	601	601
7132	ELECTRIC UTILITIES	4,032	6,830	6,830	6,830
7134	NATURAL GAS UTILITIES	1,327	1,196	1,196	1,196
7137	WATER & SEWER UTILITIES	19,628	18,773	18,773	18,773
7270	LATE FEES AND PENALTIES	3	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	0	210	210	210
	TOTAL FOR CATEGORY 49	25,798	28,593	28,593	28,593
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	114,801	117,596	117,596	117,596
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	465	465
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	465	465
EXPENDITURE					
49	MAINTENANCE FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	465	465
	TOTAL FOR CATEGORY 49	0	0	465	465
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	465	465

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
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-87	-87
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-87	-87
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-89,003	-89,003
	TOTAL FOR CATEGORY 04	0	0	-89,003	-89,003
49	MAINTENANCE FOR CLOSED FACILITIES				
7022	OPERATING SUPPLIES-B	0	0	-983	-983
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	89,003	89,003
7137	WATER & SEWER UTILITIES	0	0	896	896
	TOTAL FOR CATEGORY 49	0	0	88,916	88,916
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-87	-87
	TOTAL REVENUES FOR BUDGET ACCOUNT 3718	114,801	117,596	117,974	117,974
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3718	114,801	117,596	117,974	117,974

Section A1: Line Item Detail by GL

Budget Account: 3719 NDOC - PRISON INDUSTRY

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	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,627,878	1,521,671	918,277	411,089
2512	BALANCE FORWARD TO NEW YEAR	-1,521,671	0	0	0
3893	LICENSE PLATE CHARGE	550,734	600,000	600,000	600,000
4021	MISCELLANEOUS SALES	3,845,676	3,572,593	4,037,960	4,239,858
4201	REIMBURSEMENT	71,245	27,684	71,245	71,245
4218	REBATE	0	371	371	371
4252	EXCESS PROPERTY SALES	0	100	100	100
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	116,650	139,980	139,980	139,980
4326	TREASURER'S INTEREST DISTRIB	114,158	39,091	114,158	114,158
4601	GENERAL FUND SALARY ADJUSTMENT	0	67,348	0	0
4611	TRANSFER IN FED ARPA	7,238	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	48,000	48,000	48,000	48,000
	TOTAL REVENUES FOR DECISION UNIT B000	4,859,908	6,016,838	5,930,091	5,624,801
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,000,450	1,382,459	1,694,357	1,740,148
5200	WORKERS COMPENSATION	17,897	30,724	29,646	30,511
5300	RETIREMENT	361,134	421,601	537,668	548,751
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	78	66	66	66
5430	LABOR RELATIONS ASSESSMENT	1,137	1,137	1,137	1,137
5500	GROUP INSURANCE	107,063	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	808	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,160	43,959	53,880	55,334
5800	UNEMPLOYMENT COMPENSATION	711	0	0	0
5810	OVERTIME PAY	33,701	0	0	0
5820	HOLIDAY PAY	2,455	381	381	381
5830	COMP TIME PAYOFF	1,044	0	0	0
5840	MEDICARE	15,715	20,044	24,565	25,235
5880	SHIFT DIFFERENTIAL PAY	1,411	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	2,616	2,262	2,262	2,262
5882	SHIFT DIFFERENTIAL OVERTIME	27	0	0	0
5930	LONGEVITY PAY	7,008	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,119	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,020	0	0	0
9116	TRANS TO CORRECTIONS	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
	TOTAL FOR CATEGORY 01	1,597,860	2,108,152	2,549,482	2,609,345
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	4,890	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	4,890	0	0
03	IN-STATE TRAVEL				
6122	AUTO MISC OUT-OF-STATE-B	18	0	0	0
6200	PER DIEM IN-STATE	2,637	6,571	6,571	6,571
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	206	106	106	106
6250	COMM AIR TRANS IN-STATE	1,268	1,305	1,305	1,305
	TOTAL FOR CATEGORY 03	4,129	7,982	7,982	7,982
04	OPERATING EXPENSES				
6140	PERSONAL VEHICLE OUT-OF-STATE	13	0	0	0
6220	AUTO MISC - IN-STATE	0	12	12	12
6240	PERSONAL VEHICLE IN-STATE	60	96	96	96
7020	OPERATING SUPPLIES	197	13	13	13
7021	OPERATING SUPPLIES-A	0	1,864	1,864	1,864
7022	OPERATING SUPPLIES-B	799	3,352	3,352	3,352
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	233	1,026	1,026	1,026
7034	FREIGHT CHARGES - D	16	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	370	370	370
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,640	21,112	21,112	21,112
7052	VEHICLE COMP & COLLISION INS	173	520	520	520
7053	RISK MGT MISC INS POLICIES	6,874	872	872	872
7054	AG TORT CLAIM ASSESSMENT	2,561	2,561	2,561	2,561
7059	AG VEHICLE LIABILITY INSURANCE	3,420	2,743	2,743	2,743
705B	B&G - PROP. & CONT. INSURANCE	0	528	528	528
7093	EQUIPMENT REPAIR-C	208	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,917	15,668	15,668	15,668
7120	ADVERTISING & PUBLIC RELATIONS	570	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7152	DIESEL FUEL	74	72	72	72
7153	GASOLINE	7,087	5,635	5,635	5,635
7157	VEHICLE SUPPLIES - OTHER	1,015	2,916	2,916	2,916

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7176	PROTECTIVE GEAR	0	96	96	96
7194	INMATE PAYROLLS	213,808	232,289	232,289	232,289
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	335	1,501	1,501	1,501
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,468	2,748	2,748	2,748
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	8	8	8
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	312	0	0	0
7301	MEMBERSHIP DUES	1,275	2,150	2,150	2,150
7302	REGISTRATION FEES	0	891	891	891
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	13,917	9,193	9,193	9,193
7430	PROFESSIONAL SERVICES	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7639	MISCELLANEOUS SERVICES - C	16	0	0	0
7650	REFUNDS	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	3,588	3,588	3,588
7970	MATERIALS	6,302	90	90	90
7980	OPERATING LEASE PAYMENTS	0	807	807	807
9116	TRANS TO CORRECTIONS	0	13,260	13,260	13,260
TOTAL FOR CATEGORY 04		287,349	326,040	326,040	326,040
05	EQUIPMENT				
8380	USED VEHICLES > \$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,049	1,049	1,049
7430	PROFESSIONAL SERVICES	1,049	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,004	9,174	9,174	9,174
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380
TOTAL FOR CATEGORY 26		15,223	19,374	19,374	19,374
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,452	15,999	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,772	0	0	0
7300	DUES AND REGISTRATIONS	1,245	0	0	0
7301	MEMBERSHIP DUES	215	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
	TOTAL FOR CATEGORY 30	10,684	15,999	0	0
41	NNCC FURNITURE				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	700	0	0	0
7020	OPERATING SUPPLIES	26,171	20,175	20,175	20,175
7021	OPERATING SUPPLIES-A	4,457	2,726	2,726	2,726
7022	OPERATING SUPPLIES-B	1,982	3,982	3,982	3,982
7023	OPERATING SUPPLIES-C	3,882	16,289	16,289	16,289
7025	OPERATING SUPPLIES-E	612	2,568	2,568	2,568
7034	FREIGHT CHARGES - D	2,465	7,627	7,627	7,627
7044	PRINTING AND COPYING - C	1,081	171	171	171
7053	RISK MGT MISC INS POLICIES	3,299	931	931	931
7060	CONTRACTS	1,861	0	0	0
7093	EQUIPMENT REPAIR-C	1,845	2,500	2,500	2,500
7131	HAZARDOUS WASTE DISPOSAL	8,188	3,972	3,972	3,972
7134	NATURAL GAS UTILITIES	0	53	53	53
7136	GARBAGE DISPOSAL UTILITIES	1,236	2,003	2,003	2,003
7145	MAINTENANCE OF BLDGS AND GRDS-E	412	505	505	505
7152	DIESEL FUEL	724	849	849	849
7153	GASOLINE	1,221	792	792	792
7157	VEHICLE SUPPLIES - OTHER	37	0	0	0
7176	PROTECTIVE GEAR	2,094	3,316	3,316	3,316
7186	MED/DENT SUPP - NON-CONTRACT-A	0	482	482	482
7194	INMATE PAYROLLS	115,634	80,322	80,322	80,322
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	660	1,048	1,048	1,048
7370	PUBLICATIONS AND PERIODICALS	42	84	84	84
7460	EQUIPMENT PURCHASES < \$1,000	1,509	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,218	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	10,592	5,445	5,445	5,445
7875	INSECTICIDES & HERBICIDES	0	57	57	57
7970	MATERIALS	179,886	183,331	183,331	183,331
7980	OPERATING LEASE PAYMENTS	1,201	1,822	1,822	1,822
	TOTAL FOR CATEGORY 41	375,009	341,050	341,050	341,050
43	NNCC MATTRESS				
6150	COMM AIR TRANS OUT-OF-STATE	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
6200	PER DIEM IN-STATE	238	0	0	0
7020	OPERATING SUPPLIES	1,805	2,182	2,182	2,182
7021	OPERATING SUPPLIES-A	1,908	3,069	3,069	3,069
7022	OPERATING SUPPLIES-B	188	305	305	305
7023	OPERATING SUPPLIES-C	348	2,169	2,169	2,169
7025	OPERATING SUPPLIES-E	629	1,648	1,648	1,648
7034	FREIGHT CHARGES - D	33,843	20,917	20,917	20,917
7044	PRINTING AND COPYING - C	698	178	178	178
7053	RISK MGT MISC INS POLICIES	2,250	589	589	589
7136	GARBAGE DISPOSAL UTILITIES	1,236	1,388	1,388	1,388
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7152	DIESEL FUEL	214	271	271	271
7153	GASOLINE	76	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	53	316	316	316
7176	PROTECTIVE GEAR	122	535	535	535
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	0	0
7194	INMATE PAYROLLS	77,968	49,927	49,927	49,927
7300	DUES AND REGISTRATIONS	0	650	650	650
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	660	274	274	274
7460	EQUIPMENT PURCHASES < \$1,000	369	0	0	0
7560	COST OF GOODS SOLD - DIR SALES	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	138	0	0	0
7970	MATERIALS	93,351	129,944	129,944	129,944
7980	OPERATING LEASE PAYMENTS	1,176	0	0	0
	TOTAL FOR CATEGORY 43	217,270	214,362	214,362	214,362
44	NNCC METAL SHOP				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	16,593	7,688	7,688	7,688
7021	OPERATING SUPPLIES-A	4,205	2,057	2,057	2,057
7022	OPERATING SUPPLIES-B	662	4,204	4,204	4,204
7023	OPERATING SUPPLIES-C	6,551	2,070	2,070	2,070
7025	OPERATING SUPPLIES-E	1,182	1,516	1,516	1,516
7034	FREIGHT CHARGES - D	58	0	0	0
7053	RISK MGT MISC INS POLICIES	5,416	1,484	1,484	1,484
7093	EQUIPMENT REPAIR-C	169	485	485	485
7131	HAZARDOUS WASTE DISPOSAL	8,188	14,073	14,073	14,073
7136	GARBAGE DISPOSAL UTILITIES	1,324	4,674	4,674	4,674
7141	MAINTENANCE OF BLDGS AND GRDS-A	106	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,359	4,137	4,137	4,137
7152	DIESEL FUEL	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
7153	GASOLINE	431	0	0	0
7157	VEHICLE SUPPLIES - OTHER	368	1,220	1,220	1,220
7158	COMPRESSED NATURAL GAS, PROPANE	10,580	6,323	6,323	6,323
7176	PROTECTIVE GEAR	4,397	2,933	2,933	2,933
7186	MED/DENT SUPP - NON-CONTRACT-A	836	36	36	36
7194	INMATE PAYROLLS	183,248	109,750	109,750	109,750
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	387	0	0	0
7302	REGISTRATION FEES	0	479	479	479
7320	INSTRUCTIONAL SUPPLIES	0	25	25	25
7340	INSPECTIONS & CERTIFICATIONS	660	791	791	791
7370	PUBLICATIONS AND PERIODICALS	500	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,198	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,018	0	0	0
7560	COST OF GOODS SOLD - DIR SALES	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	6,528	3,466	3,466	3,466
7970	MATERIALS	185,337	360,851	360,851	360,851
	TOTAL FOR CATEGORY 44	441,301	528,262	528,262	528,262
45	NNCC PRINTING/BINDERY SHOP				
7020	OPERATING SUPPLIES	4,203	15,424	15,424	15,424
7021	OPERATING SUPPLIES-A	3,571	2,101	2,101	2,101
7022	OPERATING SUPPLIES-B	1,541	5,089	5,089	5,089
7023	OPERATING SUPPLIES-C	10,349	9,075	9,075	9,075
7025	OPERATING SUPPLIES-E	637	1,485	1,485	1,485
7034	FREIGHT CHARGES - D	13,789	8,966	8,966	8,966
7044	PRINTING AND COPYING - C	12,588	10,539	10,539	10,539
7053	RISK MGT MISC INS POLICIES	3,970	1,022	1,022	1,022
7093	EQUIPMENT REPAIR-C	1,384	817	817	817
7136	GARBAGE DISPOSAL UTILITIES	1,236	1,580	1,580	1,580
7145	MAINTENANCE OF BLDGS AND GRDS-E	143	131	131	131
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	1,580	134	134	134
7157	VEHICLE SUPPLIES - OTHER	0	458	458	458
7158	COMPRESSED NATURAL GAS, PROPANE	65	80	80	80
7176	PROTECTIVE GEAR	1,928	403	403	403
7186	MED/DENT SUPP - NON-CONTRACT-A	100	142	142	142
7194	INMATE PAYROLLS	140,068	92,158	92,158	92,158
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	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
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	690	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	660	193	193	193
7370	PUBLICATIONS AND PERIODICALS	105	0	0	0
7430	PROFESSIONAL SERVICES	4,169	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	191	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,950	0	0	0
7560	COST OF GOODS SOLD - DIR SALES	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,663	3,862	3,862	3,862
7634	MISCELLANEOUS GOODS, MAT - D	120	0	0	0
7877	LUMBER AND RELATED PRODUCTS	0	0	0	0
7970	MATERIALS	427,368	345,248	345,248	345,248
7980	OPERATING LEASE PAYMENTS	17,814	2,977	2,977	2,977
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	41,250	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8320	USED MAJOR EQUIPMENT >\$5,000	3,500	0	0	0
	TOTAL FOR CATEGORY 45	696,632	501,884	501,884	501,884
47	SDCC AUTO/UPHOLSTERY SHOP				
7020	OPERATING SUPPLIES	19,818	1,581	1,581	1,581
7021	OPERATING SUPPLIES-A	882	1,279	1,279	1,279
7022	OPERATING SUPPLIES-B	72	892	892	892
7023	OPERATING SUPPLIES-C	47	1,200	1,200	1,200
7025	OPERATING SUPPLIES-E	232	921	921	921
7034	FREIGHT CHARGES - D	254	309	309	309
7053	RISK MGT MISC INS POLICIES	3,221	951	951	951
7131	HAZARDOUS WASTE DISPOSAL	0	10,886	10,886	10,886
7136	GARBAGE DISPOSAL UTILITIES	0	1,689	1,689	1,689
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	433	433	433
7152	DIESEL FUEL	1,150	1,726	1,726	1,726
7153	GASOLINE	109	461	461	461
7158	COMPRESSED NATURAL GAS, PROPANE	976	5,441	5,441	5,441
7176	PROTECTIVE GEAR	930	341	341	341
7186	MED/DENT SUPP - NON-CONTRACT-A	85	33	33	33
7194	INMATE PAYROLLS	103,664	160,119	160,119	160,119
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	325	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,282	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
7631	MISCELLANEOUS GOODS, MAT - A	814	1,513	1,513	1,513
7875	INSECTICIDES & HERBICIDES	0	10	10	10
7970	MATERIALS	182,262	80,104	80,104	80,104
	TOTAL FOR CATEGORY 47	321,123	269,889	269,889	269,889
59	UTILITIES				
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
9116	TRANS TO CORRECTIONS	0	0	0	0
	TOTAL FOR CATEGORY 59	0	0	0	0
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	918,277	411,089	45,936
	TOTAL FOR CATEGORY 60	0	918,277	411,089	45,936
70	LCC GARMENT FACTORY				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7020	OPERATING SUPPLIES	49,367	24,734	24,734	24,734
7021	OPERATING SUPPLIES-A	3,855	841	841	841
7022	OPERATING SUPPLIES-B	783	1,847	1,847	1,847
7023	OPERATING SUPPLIES-C	15,219	4,329	4,329	4,329
7025	OPERATING SUPPLIES-E	1,638	1,146	1,146	1,146
7034	FREIGHT CHARGES - D	55,551	54,046	54,046	54,046
7044	PRINTING AND COPYING - C	929	59	59	59
7053	RISK MGT MISC INS POLICIES	13,670	3,994	3,994	3,994
7136	GARBAGE DISPOSAL UTILITIES	1,872	1,480	1,480	1,480
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,933	166	166	166
7158	COMPRESSED NATURAL GAS, PROPANE	88	37	37	37
7176	PROTECTIVE GEAR	119	40	40	40
7186	MED/DENT SUPP - NON-CONTRACT-A	118	70	70	70
7194	INMATE PAYROLLS	462,736	393,128	393,128	393,128
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	409	409	409
7460	EQUIPMENT PURCHASES < \$1,000	3,361	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	3,512	999	999	999
7970	MATERIALS	267,911	269,013	269,013	269,013
7980	OPERATING LEASE PAYMENTS	2,202	2,020	2,020	2,020
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	5,145	0	0	0
	TOTAL FOR CATEGORY 70	891,009	758,358	758,358	758,358

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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	2,319	2,319	2,319	2,319
	TOTAL FOR CATEGORY 87	2,319	2,319	2,319	2,319
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,859,908	6,016,838	5,930,091	5,624,801
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,018
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,018
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	561	561
5700	PAYROLL ASSESSMENT	0	0	105	105
	TOTAL FOR CATEGORY 01	0	0	666	666
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	110	110
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	833	833
	TOTAL FOR CATEGORY 04	0	0	945	945
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	676	676
7556	EITS SECURITY ASSESSMENT	0	0	214	214
	TOTAL FOR CATEGORY 26	0	0	1,407	1,407
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,018	-6,036
	TOTAL FOR CATEGORY 60	0	0	-3,018	-6,036
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,018
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-34,447
2537	CORRECTION TO PRIOR YEAR REVERSION	0	0	250,000	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	250,000	-34,447

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,137	-1,137
5930	LONGEVITY PAY	0	0	9,775	10,625
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	6,600	6,600
	TOTAL FOR CATEGORY 01	0	0	15,232	16,082
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,178	1,178
6130	PUBLIC TRANS OUT-OF-STATE	0	0	730	730
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,814	1,814
	TOTAL FOR CATEGORY 02	0	0	3,722	3,722
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-520	-520
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,371	-1,371
7194	INMATE PAYROLLS	0	0	-18,481	-18,481
7302	REGISTRATION FEES	0	0	-303	-303
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-3,588	-3,588
9116	TRANS TO CORRECTIONS	0	0	-13,260	-13,260
	TOTAL FOR CATEGORY 04	0	0	-37,523	-37,523
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	301	301
	TOTAL FOR CATEGORY 26	0	0	301	301
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,209	1,209
	TOTAL FOR CATEGORY 29	0	0	1,209	1,209
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	5,416	5,416
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,460	1,460
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,268	3,268
	TOTAL FOR CATEGORY 30	0	0	10,144	10,144
41	NNCC FURNITURE				
7194	INMATE PAYROLLS	0	0	20,000	20,000
7370	PUBLICATIONS AND PERIODICALS	0	0	-84	-84
7970	MATERIALS	0	0	10,666	10,666
	TOTAL FOR CATEGORY 41	0	0	30,582	30,582

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43	NNCC MATTRESS				
7300	DUES AND REGISTRATIONS	0	0	-650	-650
	TOTAL FOR CATEGORY 43	0	0	-650	-650
44	NNCC METAL SHOP				
7302	REGISTRATION FEES	0	0	-479	-479
	TOTAL FOR CATEGORY 44	0	0	-479	-479
45	NNCC PRINTING/BINDERY SHOP				
7034	FREIGHT CHARGES - D	0	0	4,823	4,823
7053	RISK MGT MISC INS POLICIES	0	0	2,948	2,948
7194	INMATE PAYROLLS	0	0	47,910	47,910
7970	MATERIALS	0	0	82,119	82,119
	TOTAL FOR CATEGORY 45	0	0	137,800	137,800
47	SDCC AUTO/UPHOLSTERY SHOP				
7970	MATERIALS	0	0	52,000	52,000
	TOTAL FOR CATEGORY 47	0	0	52,000	52,000
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-34,447	-319,744
	TOTAL FOR CATEGORY 60	0	0	-34,447	-319,744
70	LCC GARMENT FACTORY				
7020	OPERATING SUPPLIES	0	0	24,633	24,633
7034	FREIGHT CHARGES - D	0	0	1,505	1,505
7053	RISK MGT MISC INS POLICIES	0	0	9,676	9,676
7194	INMATE PAYROLLS	0	0	36,295	36,295
	TOTAL FOR CATEGORY 70	0	0	72,109	72,109
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	250,000	-34,447
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,284
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,284
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,284	1,284
	TOTAL FOR CATEGORY 01	0	0	1,284	1,284

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
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,284	-2,568
	TOTAL FOR CATEGORY 60	0	0	-1,284	-2,568
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,284
	TOTAL REVENUES FOR BUDGET ACCOUNT 3719	4,859,908	6,016,838	6,180,091	5,586,052
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3719	4,859,908	6,016,838	6,180,091	5,586,052

Section A1: Line Item Detail by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,126,360	2,151,068	2,584,668	2,606,501
2510	REVERSIONS	-162,854	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	127,031	142,181	142,181	142,181
4203	PRIOR YEAR REFUNDS	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	30,726	109,580	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	65,046	0	0	0
4697	TRANSFER FROM PRISON STORE	13,571	9,861	9,861	9,861
TOTAL REVENUES FOR DECISION UNIT B000		2,199,880	2,412,690	2,736,710	2,758,543
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	726,217	1,103,779	1,278,126	1,293,015
5200	WORKERS COMPENSATION	15,205	20,632	20,381	20,686
5300	RETIREMENT	318,015	399,919	541,770	547,719
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	54	66	66	66
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	93,603	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,654	35,098	40,641	41,115
5800	UNEMPLOYMENT COMPENSATION	622	0	0	0
5810	OVERTIME PAY	164,732	0	0	0
5820	HOLIDAY PAY	12,858	5,874	5,874	5,874
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	14,947	16,000	18,531	18,747
5880	SHIFT DIFFERENTIAL PAY	18,382	13,007	13,007	13,007
5882	SHIFT DIFFERENTIAL OVERTIME	1,686	0	0	0
5891	RECRUITMENT BONUS PAY	3,000	0	0	0
5910	STANDBY PAY	118	0	0	0
5930	LONGEVITY PAY	5,057	0	0	0
5940	DANGEROUS DUTY PAY	-107	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,524	5,550	5,550	5,550
TOTAL FOR CATEGORY 01		1,420,851	1,740,848	2,064,869	2,086,702

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	109	0	0	0
7025	OPERATING SUPPLIES-E	1,398	124	124	124
7041	PRINTING AND COPYING - A	0	3,219	3,219	3,219
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	-6	0	0	0
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,241	12,241	12,241	12,241
7052	VEHICLE COMP & COLLISION INS	647	346	346	346
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
7060	CONTRACTS	1,735	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	82	82	82
7151	OUTSIDE MAINTENANCE OF VEHICLE	220	0	0	0
7152	DIESEL FUEL	0	82	82	82
7153	GASOLINE	7,424	2,984	2,984	2,984
7155	VEHICLE OPERATION - B	723	0	0	0
7157	VEHICLE SUPPLIES - OTHER	156	0	0	0
7222	DATA PROCESSING SUPPLIES	0	257	257	257
7280	OUTSIDE POSTAGE	1,940	1,630	1,630	1,630
7285	POSTAGE - STATE MAILROOM	409	388	388	388
7290	PHONE, FAX, COMMUNICATION LINE	2,370	2,491	2,491	2,491
7291	CELL PHONE/PAGER CHARGES	0	293	293	293
7344	INSPECTIONS & CERTIFICATIONS-D	332	168	168	168
7460	EQUIPMENT PURCHASES < \$1,000	395	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	71	71	71
7980	OPERATING LEASE PAYMENTS	5,325	5,274	5,274	5,274
	TOTAL FOR CATEGORY 04	38,231	32,465	32,464	32,464
07	MAINT OF BUILDINGS & GROUNDS				
7021	OPERATING SUPPLIES-A	1,146	0	0	0
7022	OPERATING SUPPLIES-B	12,037	32,380	32,380	32,380
7060	CONTRACTS	9,480	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	3,210	116	116	116
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	0	0
	TOTAL FOR CATEGORY 07	25,873	32,496	32,496	32,496
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	16,120	16,122	16,122	16,122
	TOTAL FOR CATEGORY 09	16,120	16,122	16,122	16,122

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
18	CARES ACT				
7200	FOOD	7,705	0	0	0
	TOTAL FOR CATEGORY 18	7,705	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623
	TOTAL FOR CATEGORY 26	6,253	6,240	6,240	6,240
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,242	1,242	1,242
7176	PROTECTIVE GEAR	239	0	0	0
	TOTAL FOR CATEGORY 29	239	1,242	1,242	1,242
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	19,964	0	0	0
7025	OPERATING SUPPLIES-E	43	0	0	0
7026	OPERATING SUPPLIES-F	213	0	0	0
7029	OPERATING SUPPLIES-I	173	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	26,720	26,720	26,720
7034	FREIGHT CHARGES - D	15	0	0	0
7041	PRINTING AND COPYING - A	3,495	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	7,737	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	13,018	13,018	13,018
7200	FOOD	475,029	0	0	0
720A	CASELD DRVN - FOOD	0	407,959	407,959	407,959
7420	CLIENT MATERIAL PROVIDER PMTS	4,791	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	27,496	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	4,802	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	5,171	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	43,434	43,434	43,434
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,587	2,587	2,587
	TOTAL FOR CATEGORY 50	548,929	493,718	493,718	493,718
59	UTILITIES				
7134	NATURAL GAS UTILITIES	92,502	43,418	43,418	43,418
7136	GARBAGE DISPOSAL UTILITIES	1,275	11,915	11,915	11,915
9116	TRANS TO CORRECTIONS	41,462	33,786	33,786	33,786
	TOTAL FOR CATEGORY 59	135,239	89,119	89,119	89,119
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	440	440	440	440

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	440	440	440	440
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,199,880	2,412,690	2,736,710	2,758,543
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,128	1,128
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,128	1,128
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	65	65
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	68	68
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146
	TOTAL FOR CATEGORY 26	0	0	607	607
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,128	1,128
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	135,169	129,132
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	135,169	129,132
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-23	-23
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	8,150	9,200
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,992	-3,615

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	10,323	4,766
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	344	344
7060	CONTRACTS	0	0	659	659
7460	EQUIPMENT PURCHASES < \$1,000	0	0	396	396
7980	OPERATING LEASE PAYMENTS	0	0	104	104
	TOTAL FOR CATEGORY 04	0	0	1,677	1,677
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	13,289	13,937
	TOTAL FOR CATEGORY 09	0	0	13,289	13,937
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	684	-444
	TOTAL FOR CATEGORY 29	0	0	684	-444
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-1,666	-1,666
717A	CASELD DRVN - INMATE CLOTHING	0	0	548	548
720A	CASELD DRVN - FOOD	0	0	111,871	111,871
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-3,620	-3,620
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,063	2,063
	TOTAL FOR CATEGORY 50	0	0	109,196	109,196
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	135,169	129,132
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,008	36,850
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	62,008	36,850
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,578	1,531
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,396	829
720A	CASELD DRVN - FOOD	0	0	53,487	31,758
742A	CASELD DRVN - INMATE SUPPLIES	0	0	4,097	2,432
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	450	300
	TOTAL FOR CATEGORY 50	0	0	62,008	36,850
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	62,008	36,850

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	899	899
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	899	899
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	899	899
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	2,199,880	2,412,690	2,935,914	2,926,552
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	2,199,880	2,412,690	2,935,914	2,926,552

Section A1: Line Item Detail by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,098,500	2,159,718	2,711,817	2,759,714
2510	REVERSIONS	-372,138	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	2,021	14,254	14,254	14,254
4352	SCRAP SALES	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	243,037	122,074	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	27,992	0	0	0
4697	TRANSFER FROM PRISON STORE	3,446	3,248	3,248	3,248
TOTAL REVENUES FOR DECISION UNIT B000		2,002,858	2,299,294	2,729,319	2,777,216
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	919,071	1,245,226	1,543,137	1,579,875
5200	WORKERS COMPENSATION	17,814	23,479	23,256	23,256
5300	RETIREMENT	204,122	406,399	524,941	534,401
5400	PERSONNEL ASSESSMENT	3,335	3,350	3,350	3,350
5420	COLLECTIVE BARGAINING ASSESSMENT	66	60	60	60
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	112,748	154,836	154,836	154,836
5700	PAYROLL ASSESSMENT	618	625	625	625
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,956	39,597	49,070	50,238
5800	UNEMPLOYMENT COMPENSATION	785	0	0	0
5810	OVERTIME PAY	242,935	2,638	2,638	2,638
5820	HOLIDAY PAY	14,697	10,651	10,651	10,651
5840	MEDICARE	19,309	18,050	22,372	22,903
5880	SHIFT DIFFERENTIAL PAY	15,639	9,330	9,330	9,330
5882	SHIFT DIFFERENTIAL OVERTIME	3,488	0	0	0
5891	RECRUITMENT BONUS PAY	6,000	0	0	0
5910	STANDBY PAY	0	0	0	0
5930	LONGEVITY PAY	3,861	0	0	0
5940	DANGEROUS DUTY PAY	75	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	19,728	11,198	11,198	11,198
TOTAL FOR CATEGORY 01		1,617,156	1,926,348	2,356,373	2,404,270
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,540	184	184	184

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7023	OPERATING SUPPLIES-C	626	0	0	0
7025	OPERATING SUPPLIES-E	1,055	159	159	159
7034	FREIGHT CHARGES - D	0	19	19	19
7041	PRINTING AND COPYING - A	905	178	178	178
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	0	64	64	64
7050	EMPLOYEE BOND INSURANCE	45	45	46	46
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,742	10,742	10,742	10,742
7052	VEHICLE COMP & COLLISION INS	693	520	520	520
7054	AG TORT CLAIM ASSESSMENT	1,979	1,979	1,979	1,979
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,027	239	239	239
7153	GASOLINE	5,256	770	770	770
7155	VEHICLE OPERATION - B	1,028	898	898	898
7157	VEHICLE SUPPLIES - OTHER	22	1,114	1,114	1,114
7222	DATA PROCESSING SUPPLIES	0	233	233	233
7280	OUTSIDE POSTAGE	1,042	581	581	581
7285	POSTAGE - STATE MAILROOM	9	6	6	6
7290	PHONE, FAX, COMMUNICATION LINE	4,669	2,823	2,823	2,823
7291	CELL PHONE/PAGER CHARGES	246	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7344	INSPECTIONS & CERTIFICATIONS-D	1,782	2,652	2,652	2,652
7460	EQUIPMENT PURCHASES < \$1,000	384	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	132	132	132
7962	RENTALS FOR LAND/EQUIPMENT-B	0	1	1	1
7980	OPERATING LEASE PAYMENTS	2,712	2,861	2,861	2,861
	TOTAL FOR CATEGORY 04	38,394	27,532	27,533	27,533
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	7,653	11,029	11,029	11,029
7060	CONTRACTS	5,034	0	0	0
7063	CONTRACTS - C	2,775	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	4,395	4,395	4,395
	TOTAL FOR CATEGORY 07	15,462	15,424	15,424	15,424
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	18,562	19,265	19,265	19,265
	TOTAL FOR CATEGORY 09	18,562	19,265	19,265	19,265
18	CARES ACT				
8250	NEW MAJOR EQUIPMENT >\$5,000	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
	TOTAL FOR CATEGORY 18	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	5,244	5,233	5,232	5,232
7556	EITS SECURITY ASSESSMENT	1,842	1,839	1,839	1,839
	TOTAL FOR CATEGORY 26	7,086	7,072	7,071	7,071
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,571	3,527	3,527	3,527
7176	PROTECTIVE GEAR	630	1,023	1,023	1,023
	TOTAL FOR CATEGORY 29	2,201	4,550	4,550	4,550
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	8,645	0	0	0
7026	OPERATING SUPPLIES-F	865	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	12,485	12,485	12,485
7172	EMPLOYEE UTILITY ALLOWANCE	7,718	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	6,083	6,083	6,083
7200	FOOD	135,226	0	0	0
720A	CASELD DRVN - FOOD	0	142,322	142,322	142,322
720B	CASELD DRVN - FOOD-F	0	12,784	12,784	12,784
7420	CLIENT MATERIAL PROVIDER PMTS	165	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	13,335	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	2,145	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	6,319	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	20,295	20,295	20,295
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,783	1,783	1,783
	TOTAL FOR CATEGORY 50	174,418	195,752	195,752	195,752
59	UTILITIES				
7132	ELECTRIC UTILITIES	45,527	29,080	29,080	29,080
7135	PROPANE UTILITIES	73,182	62,835	62,835	62,835
7136	GARBAGE DISPOSAL UTILITIES	4,320	4,320	4,320	4,320
7137	WATER & SEWER UTILITIES	6,168	6,820	6,820	6,820
7270	LATE FEES AND PENALTIES	86	0	0	0
	TOTAL FOR CATEGORY 59	129,283	103,055	103,055	103,055
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	296	296	296	296
	TOTAL FOR CATEGORY 87	296	296	296	296
93	RESERVE FOR REVERSION TO GENERAL FUND				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,002,858	2,299,294	2,729,319	2,777,216
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,260	1,260
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,260	1,260
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	433	433
5700	PAYROLL ASSESSMENT	0	0	81	81
	TOTAL FOR CATEGORY 01	0	0	514	514
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	56	56
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	59	59
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	522	522
7556	EITS SECURITY ASSESSMENT	0	0	165	165
	TOTAL FOR CATEGORY 26	0	0	687	687
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,260	1,260
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,825	6,100
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	4,825	6,100
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	6,175	7,450
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,775	-1,775
	TOTAL FOR CATEGORY 01	0	0	3,482	4,757
04	OPERATING EXPENSES				

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
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	264	264
7460	EQUIPMENT PURCHASES < \$1,000	0	0	317	317
	TOTAL FOR CATEGORY 04	0	0	582	582
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	24,099	24,099
	TOTAL FOR CATEGORY 09	0	0	24,099	24,099
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,450	-1,450
	TOTAL FOR CATEGORY 29	0	0	-1,450	-1,450
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-5,557	-5,557
717A	CASELD DRVN - INMATE CLOTHING	0	0	-2,332	-2,332
720A	CASELD DRVN - FOOD	0	0	8,578	8,578
720B	CASELD DRVN - FOOD-F	0	0	-12,784	-12,784
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-9,285	-9,285
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-508	-508
	TOTAL FOR CATEGORY 50	0	0	-21,888	-21,888
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,825	6,100
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,212	22,225
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	18,212	22,225
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	725	886
717A	CASELD DRVN - INMATE CLOTHING	0	0	393	480
720A	CASELD DRVN - FOOD	0	0	15,792	19,301
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,152	1,408
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	150	150
	TOTAL FOR CATEGORY 50	0	0	18,212	22,225
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	18,212	22,225
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	1,027	1,027
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,027	1,027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,027	1,027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,503	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	38,503	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	38,503	0
	TOTAL FOR CATEGORY 05	0	0	38,503	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	38,503	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	2,002,858	2,299,294	2,793,146	2,807,828
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	2,002,858	2,299,294	2,793,146	2,807,828

Section A1: Line Item Detail by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	767,949	715,856	1,048,528	1,052,523
2510	REVERSIONS	-447,981	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	1,024,877	723,286	723,286	723,286
4601	GENERAL FUND SALARY ADJUSTMENT	332,555	59,209	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	17,635	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,695,035	1,498,351	1,771,814	1,775,809
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	714,634	739,539	926,722	929,921
5200	WORKERS COMPENSATION	14,126	15,093	14,960	15,048
5300	RETIREMENT	311,564	309,508	387,250	387,810
5400	PERSONNEL ASSESSMENT	2,158	2,168	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	60	60	60	60
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	90,419	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	25,981	23,514	29,469	29,570
5800	UNEMPLOYMENT COMPENSATION	624	0	0	0
5810	OVERTIME PAY	127,520	0	0	0
5820	HOLIDAY PAY	10,290	7,914	7,914	7,914
5840	MEDICARE	14,119	10,719	13,435	13,482
5880	SHIFT DIFFERENTIAL PAY	15,026	7,342	7,342	7,342
5882	SHIFT DIFFERENTIAL OVERTIME	1,965	0	0	0
5910	STANDBY PAY	334	0	0	0
5930	LONGEVITY PAY	7,432	0	0	0
5940	DANGEROUS DUTY PAY	175	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	11,545	5,019	5,019	5,019
TOTAL FOR CATEGORY 01		1,348,940	1,222,036	1,495,499	1,499,494
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	0	0	0	0
7025	OPERATING SUPPLIES-E	763	219	219	219
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7044	PRINTING AND COPYING - C	2	61	61	61
7050	EMPLOYEE BOND INSURANCE	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,181	8,181	8,181	8,181
7052	VEHICLE COMP & COLLISION INS	693	520	520	520
7053	RISK MGT MISC INS POLICIES	7	28	28	28
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,281	1,281
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
7060	CONTRACTS	32	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	81	81	81
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	366	366	366
7153	GASOLINE	2,890	6,556	6,556	6,556
7157	VEHICLE SUPPLIES - OTHER	51	0	0	0
7191	STIPENDS - A	19,037	12,920	12,920	12,920
7222	DATA PROCESSING SUPPLIES	0	1,014	1,014	1,014
7260	TAXES AND ASSESSMENTS	484	436	436	436
7270	LATE FEES AND PENALTIES	50	0	0	0
7285	POSTAGE - STATE MAILROOM	130	102	102	102
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7290	PHONE, FAX, COMMUNICATION LINE	5,472	1,827	1,827	1,827
7291	CELL PHONE/PAGER CHARGES	544	586	586	586
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	6	30	30	30
7344	INSPECTIONS & CERTIFICATIONS-D	376	561	561	561
7460	EQUIPMENT PURCHASES < \$1,000	0	454	454	454
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	132	132	132
7962	RENTALS FOR LAND/EQUIPMENT-B	0	6,480	6,480	6,480
7980	OPERATING LEASE PAYMENTS	8,016	2,076	2,076	2,076
	TOTAL FOR CATEGORY 04	52,379	47,935	47,935	47,935
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,908	9,004	9,004	9,004
7025	OPERATING SUPPLIES-E	217	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	133	133	133
	TOTAL FOR CATEGORY 07	9,125	9,137	9,137	9,137
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	5,881	7,227	7,227	7,227
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	0	0
	TOTAL FOR CATEGORY 09	5,881	7,227	7,227	7,227
18	CARES ACT				

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
7200	FOOD	31,000	0	0	0
	TOTAL FOR CATEGORY 18	31,000	0	0	0
26	INFORMATION SERVICES				
7290	PHONE, FAX, COMMUNICATION LINE	102	0	0	0
7297	EITS 800 TOLL FREE CHARGES	13	0	0	0
7542	EITS SILVERNET ACCESS	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
	TOTAL FOR CATEGORY 26	4,700	4,576	4,576	4,576
29	AGENCY ISSUED UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,079	1,079	1,079
7176	PROTECTIVE GEAR	0	0	0	0
	TOTAL FOR CATEGORY 29	0	1,079	1,079	1,079
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	2,690	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	6,106	6,106	6,106
7192	STIPENDS - B	3,840	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	3,496	3,496	3,496
7200	FOOD	141,283	0	0	0
720A	CASELD DRVN - FOOD	0	118,214	118,214	118,214
7421	CLIENT MATERIAL PROV PMTS-A	2,943	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	805	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	440	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	2,013	2,013	2,013
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	575	575	575
	TOTAL FOR CATEGORY 50	152,001	130,404	130,404	130,404
59	UTILITIES				
7132	ELECTRIC UTILITIES	36,128	28,071	28,071	28,071
7134	NATURAL GAS UTILITIES	1,484	11,524	11,524	11,524
7136	GARBAGE DISPOSAL UTILITIES	11,285	10,572	10,572	10,572
7137	WATER & SEWER UTILITIES	41,734	25,412	25,412	25,412
	TOTAL FOR CATEGORY 59	90,631	75,579	75,579	75,579
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	378	378	378	378
	TOTAL FOR CATEGORY 87	378	378	378	378
93	RESERVE FOR REVERSION TO GENERAL FUND				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,695,035	1,498,351	1,771,814	1,775,809
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	823	823
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	823	823
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	280	280
5700	PAYROLL ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 01	0	0	332	332
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	43	43
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	46	46
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	338	338
7556	EITS SECURITY ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 26	0	0	445	445
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	823	823
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	65,851	66,957
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	65,851	66,957
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	10,350	11,350
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-304	-304
	TOTAL FOR CATEGORY 01	0	0	9,465	10,465
04	OPERATING EXPENSES				

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
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-122	-122
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,660	1,660
	TOTAL FOR CATEGORY 04	0	0	1,661	1,661
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	882	988
	TOTAL FOR CATEGORY 09	0	0	882	988
29	AGENCY ISSUED UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-328	-328
	TOTAL FOR CATEGORY 29	0	0	-328	-328
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-3,417	-3,417
719A	CASELD DRVN - STIPENDS - B	0	0	344	344
720A	CASELD DRVN - FOOD	0	0	54,069	54,069
742A	CASELD DRVN - INMATE SUPPLIES	0	0	2,175	2,175
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,000	1,000
	TOTAL FOR CATEGORY 50	0	0	54,171	54,171
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	65,851	66,957
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,141	22,594
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	19,141	22,594
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	279	330
719A	CASELD DRVN - STIPENDS - B	0	0	399	471
720A	CASELD DRVN - FOOD	0	0	17,878	21,129
742A	CASELD DRVN - INMATE SUPPLIES	0	0	435	514
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	150	150
	TOTAL FOR CATEGORY 50	0	0	19,141	22,594
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	19,141	22,594
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	641	641
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,979	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,979	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,879	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,100	0
	TOTAL FOR CATEGORY 05	0	0	3,979	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,979	0
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,249	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,249	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,249	0
	TOTAL FOR CATEGORY 05	0	0	4,249	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,249	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	1,695,035	1,498,351	1,866,498	1,866,824
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	1,695,035	1,498,351	1,866,498	1,866,824

Section A1: Line Item Detail by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,587,305	3,662,543	4,530,124	4,627,770
2510	REVERSIONS	-1,946,499	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	1,648	9,342	9,342	9,342
4601	GENERAL FUND SALARY ADJUSTMENT	1,774,354	183,320	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4697	TRANSFER FROM PRISON STORE	9,124	9,273	9,273	9,273
	TOTAL REVENUES FOR DECISION UNIT B000	3,425,932	3,864,478	4,548,739	4,646,385
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,179,904	1,804,846	2,380,136	2,454,358
5200	WORKERS COMPENSATION	23,787	34,719	34,149	34,251
5300	RETIREMENT	119,713	592,229	675,136	695,025
5400	PERSONNEL ASSESSMENT	4,904	4,927	4,926	4,926
5420	COLLECTIVE BARGAINING ASSESSMENT	84	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5500	GROUP INSURANCE	141,554	227,700	227,700	227,700
5700	PAYROLL ASSESSMENT	909	919	919	919
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,087	57,395	75,688	78,046
5800	UNEMPLOYMENT COMPENSATION	1,160	0	0	0
5810	OVERTIME PAY	516,377	0	0	0
5820	HOLIDAY PAY	21,998	25,209	25,209	25,209
5840	MEDICARE	29,033	26,165	34,507	35,582
5880	SHIFT DIFFERENTIAL PAY	34,435	18,252	18,252	18,252
5881	REMOTE AREA DIFFERENTIAL PAY	3,113	2,873	2,873	2,873
5882	SHIFT DIFFERENTIAL OVERTIME	9,548	0	0	0
5910	STANDBY PAY	0	0	0	0
5930	LONGEVITY PAY	2,247	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	74,094	15,749	15,749	15,749
	TOTAL FOR CATEGORY 01	2,208,254	2,812,416	3,496,677	3,594,323
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	448	3,792	3,792	3,792
7022	OPERATING SUPPLIES-B	356	0	0	0
7041	PRINTING AND COPYING - A	0	2,122	2,122	2,122
7043	PRINTING AND COPYING - B	0	220	220	220

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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	590	603	603	603
7050	EMPLOYEE BOND INSURANCE	67	67	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40,996	40,996	40,996	40,996
7052	VEHICLE COMP & COLLISION INS	867	867	867	867
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,910	2,911	2,911	2,911
7059	AG VEHICLE LIABILITY INSURANCE	1,710	1,715	1,715	1,715
7074	HARDWARE LICENSE/MNT CONTRACTS	6,264	0	0	0
7153	GASOLINE	425	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	338	338	338
7285	POSTAGE - STATE MAILROOM	82	180	180	180
7290	PHONE, FAX, COMMUNICATION LINE	2,423	4,151	4,151	4,151
7344	INSPECTIONS & CERTIFICATIONS-D	376	496	496	496
7460	EQUIPMENT PURCHASES < \$1,000	5,433	172	172	172
7631	MISCELLANEOUS GOODS, MAT - A	0	319	319	319
7980	OPERATING LEASE PAYMENTS	3,703	3,703	3,703	3,703
	TOTAL FOR CATEGORY 04	66,650	62,652	62,652	62,652
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	21,513	21,257	21,257	21,257
7034	FREIGHT CHARGES - D	50	0	0	0
7176	PROTECTIVE GEAR	2	0	0	0
	TOTAL FOR CATEGORY 07	21,565	21,257	21,257	21,257
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	15,533	26,928	26,928	26,928
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	TOTAL FOR CATEGORY 09	15,533	26,928	26,928	26,928
18	CARES ACT				
7200	FOOD	71,366	0	0	0
7208	FOOD-H	3,634	0	0	0
	TOTAL FOR CATEGORY 18	75,000	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	7,711	7,695	7,695	7,695
7556	EITS SECURITY ASSESSMENT	2,709	2,705	2,705	2,705
	TOTAL FOR CATEGORY 26	10,420	10,400	10,400	10,400
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	4,786	4,786	4,786

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7176	PROTECTIVE GEAR	15	15	15	15
	TOTAL FOR CATEGORY 29	15	4,801	4,801	4,801
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	17,571	28,587	28,587	28,587
717A	CASELD DRVN - INMATE CLOTHING	32,826	13,928	13,928	13,928
7208	FOOD-H	19,853	0	0	0
720A	CASELD DRVN - FOOD	433,619	436,463	436,463	436,463
742A	CASELD DRVN - INMATE SUPPLIES	0	46,469	46,469	46,469
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	28,622	2,760	2,760	2,760
	TOTAL FOR CATEGORY 50	532,491	528,207	528,207	528,207
59	UTILITIES				
7132	ELECTRIC UTILITIES	263,232	184,664	184,664	184,664
7135	PROPANE UTILITIES	206,951	186,292	186,292	186,292
7136	GARBAGE DISPOSAL UTILITIES	25,301	26,341	26,341	26,341
	TOTAL FOR CATEGORY 59	495,484	397,297	397,297	397,297
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	520	520	520	520
	TOTAL FOR CATEGORY 87	520	520	520	520
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,425,932	3,864,478	4,548,739	4,646,385
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,985	1,985
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,985	1,985
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	637	637
5700	PAYROLL ASSESSMENT	0	0	119	119
	TOTAL FOR CATEGORY 01	0	0	756	756
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	213	213
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
	TOTAL FOR CATEGORY 04	0	0	218	218
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	768	768

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	243	243
	TOTAL FOR CATEGORY 26	0	0	1,011	1,011
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,985	1,985
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,357	27,582
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	26,357	27,582
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-53	-53
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5930	LONGEVITY PAY	0	0	3,675	4,900
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,068	1,068
	TOTAL FOR CATEGORY 01	0	0	3,383	4,608
04	OPERATING EXPENSES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	6,264	6,264
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,812	1,812
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	8,077	8,077
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	785	785
	TOTAL FOR CATEGORY 09	0	0	785	785
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-512	-512
	TOTAL FOR CATEGORY 29	0	0	-512	-512
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-6,030	-6,030
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,714	-1,714
720A	CASELD DRVN - FOOD	0	0	31,551	31,551
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-10,623	-10,623
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,440	1,440
	TOTAL FOR CATEGORY 50	0	0	14,624	14,624
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	26,357	27,582
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[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				
2501	APPROPRIATION CONTROL	0	0	50,653	63,374
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	50,653	63,374
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	2,256	2,820
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,221	1,527
720A	CASELD DRVN - FOOD	0	0	46,801	58,502
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	375	525
	TOTAL FOR CATEGORY 50	0	0	50,653	63,374
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	50,653	63,374
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,476	1,476
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,476	1,476
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,476	1,476
	TOTAL FOR CATEGORY 01	0	0	1,476	1,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,476	1,476
E900	TRANSFERS TO CASA GRANDE TRANSITIONAL HOUSING				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-213,840	-222,046
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-213,840	-222,046
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-144,574	-150,838
5200	WORKERS COMPENSATION	0	0	-2,716	-2,756
5300	RETIREMENT	0	0	-37,228	-38,840
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,598	-4,796
5840	MEDICARE	0	0	-2,096	-2,188

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,935	-1,935
	TOTAL FOR CATEGORY 01	0	0	-211,891	-220,097
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-238	-238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-913	-913
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-798	-798
	TOTAL FOR CATEGORY 29	0	0	-798	-798
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-213,840	-222,046
E901	TRANSFERS SOUTHERN DESERT CORRECTIONAL CENTER				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-641,390	-653,699
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-641,390	-653,699
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-424,707	-434,103
5200	WORKERS COMPENSATION	0	0	-6,810	-6,870
5300	RETIREMENT	0	0	-133,638	-136,056
5400	PERSONNEL ASSESSMENT	0	0	-1,113	-1,113
5500	GROUP INSURANCE	0	0	-45,540	-45,540
5700	PAYROLL ASSESSMENT	0	0	-208	-208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-13,506	-13,803
5840	MEDICARE	0	0	-6,157	-6,295
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,838	-4,838
	TOTAL FOR CATEGORY 01	0	0	-636,517	-648,826
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-582	-582
	TOTAL FOR CATEGORY 04	0	0	-595	-595

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,693	-1,693
7556	EITS SECURITY ASSESSMENT	0	0	-590	-590
	TOTAL FOR CATEGORY 26	0	0	-2,283	-2,283
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,995	-1,995
	TOTAL FOR CATEGORY 29	0	0	-1,995	-1,995
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-641,390	-653,699
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	3,425,932	3,864,478	3,773,980	3,865,057
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	3,425,932	3,864,478	3,773,980	3,865,057

Section A1: Line Item Detail by GL

Budget Account: 3727 NDOC - PRISON RANCH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	280,252	326,310	83,722	-230,237
2512	BALANCE FORWARD TO NEW YEAR	-326,310	0	0	190,266
4005	FARM SALES	769,895	835,912	835,912	835,912
4218	REBATE	0	0	0	0
4252	EXCESS PROPERTY SALES	12,472	100	7,500	7,500
4260	ESTRAY SALES - AGRICULTURE	0	9,405	9,405	9,405
4273	WILD HORSE BOARDING	2,103,107	2,083,142	2,103,107	2,103,107
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	36,000	36,000	36,000	36,000
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,875,416	3,290,869	3,075,646	2,951,953
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	284,122	342,345	421,636	428,777
5200	WORKERS COMPENSATION	6,225	8,329	8,018	8,257
5300	RETIREMENT	71,307	78,693	97,227	98,477
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	24	30	30	30
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	36,755	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,836	10,887	13,409	13,635
5800	UNEMPLOYMENT COMPENSATION	179	0	0	0
5810	OVERTIME PAY	16,773	0	0	0
5820	HOLIDAY PAY	2,377	2,047	2,047	2,047
5840	MEDICARE	4,300	4,964	6,115	6,218
5880	SHIFT DIFFERENTIAL PAY	330	2,060	2,060	2,060
5882	SHIFT DIFFERENTIAL OVERTIME	112	0	0	0
5930	LONGEVITY PAY	2,399	0	0	0
	TOTAL FOR CATEGORY 01	435,475	505,746	606,934	615,893
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,298	3,750	1,298	1,298
	TOTAL FOR CATEGORY 02	1,298	3,750	1,298	1,298
04	OPERATING EXPENSES				
6100	PER DIEM OUT-OF-STATE	221	0	0	0
7020	OPERATING SUPPLIES	54,031	33,198	33,198	33,198

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	954	5,686	5,686	5,686
7022	OPERATING SUPPLIES-B	551	373	373	373
7023	OPERATING SUPPLIES-C	47,217	44,163	44,163	44,163
7024	OPERATING SUPPLIES-D	3,227	6,066	6,066	6,066
7025	OPERATING SUPPLIES-E	618	780	780	780
7026	OPERATING SUPPLIES-F	148	3,248	3,248	3,248
7028	OPERATING SUPPLIES-H	18,080	27,189	27,189	27,189
7029	OPERATING SUPPLIES-I	0	18,484	18,484	18,484
7034	FREIGHT CHARGES - D	104	404	404	404
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	18,352	18,352	18,352	18,352
7053	RISK MGT MISC INS POLICIES	8,642	2,331	2,331	2,331
7054	AG TORT CLAIM ASSESSMENT	699	699	699	699
7059	AG VEHICLE LIABILITY INSURANCE	7,293	6,858	6,858	6,858
7060	CONTRACTS	0	7,666	7,666	7,666
7093	EQUIPMENT REPAIR-C	2,487	8,862	8,862	8,862
7136	GARBAGE DISPOSAL UTILITIES	1,155	1,066	1,066	1,066
7145	MAINTENANCE OF BLDGS AND GRDS-E	7,358	6,633	6,633	6,633
7152	DIESEL FUEL	0	171	171	171
7153	GASOLINE	87	47	47	47
7157	VEHICLE SUPPLIES - OTHER	5,956	5,501	5,501	5,501
7158	COMPRESSED NATURAL GAS, PROPANE	663	0	0	0
7176	PROTECTIVE GEAR	415	2,663	2,663	2,663
7186	MED/DENT SUPP - NON-CONTRACT-A	0	24	24	24
7194	INMATE PAYROLLS	294,191	203,391	203,391	203,391
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	602	649	649	649
7300	DUES AND REGISTRATIONS	200	0	0	0
7302	REGISTRATION FEES	54	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	835	2,110	2,110	2,110
7370	PUBLICATIONS AND PERIODICALS	50	0	0	0
7430	PROFESSIONAL SERVICES	2,293	3,615	3,615	3,615
7460	EQUIPMENT PURCHASES < \$1,000	837	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	743	825	825	825
7802	NURSERY AND FARMING-B	24,991	171,987	171,987	171,987
7875	INSECTICIDES & HERBICIDES	10,339	3,436	3,436	3,436
7877	LUMBER AND RELATED PRODUCTS	0	0	0	0
7878	FENCING	8,610	607	607	607
7879	STEEL & IRON	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,885	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
7970	MATERIALS	7	8,472	8,472	8,472
8320	USED MAJOR EQUIPMENT >\$5,000	10,900	0	0	0
	TOTAL FOR CATEGORY 04	538,811	595,572	595,572	595,572
05	EQUIPMENT				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7145	MAINTENANCE OF BLDGS AND GRDS-E	6	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	38	38	38
	TOTAL FOR CATEGORY 07	6	38	38	38
10	LAND PURCHASE				
8100	LAND	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
	TOTAL FOR CATEGORY 26	3,752	4,998	4,998	4,998
35	WILD HORSE PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	22,346	12,486	12,486	12,486
7021	OPERATING SUPPLIES-A	6,116	3,140	3,140	3,140
7022	OPERATING SUPPLIES-B	60	0	0	0
7023	OPERATING SUPPLIES-C	81,036	55,951	55,951	55,951
7024	OPERATING SUPPLIES-D	2,200	0	0	0
7025	OPERATING SUPPLIES-E	0	191	191	191
7027	OPERATING SUPPLIES-G	3,050	1,614	1,614	1,614
7028	OPERATING SUPPLIES-H	17,983	2,297	2,297	2,297
7053	RISK MGT MISC INS POLICIES	5,482	887	887	887
7060	CONTRACTS	31,875	60,856	60,856	60,856
7093	EQUIPMENT REPAIR-C	2,237	30	30	30
7120	ADVERTISING & PUBLIC RELATIONS	0	370	370	370
7131	HAZARDOUS WASTE DISPOSAL	139	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
7136	GARBAGE DISPOSAL UTILITIES	3,656	2,560	2,560	2,560
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,820	8,005	8,005	8,005
7152	DIESEL FUEL	102,814	113,708	113,708	113,708
7153	GASOLINE	21,947	21,936	21,936	21,936
7157	VEHICLE SUPPLIES - OTHER	11,109	3,125	3,125	3,125
7158	COMPRESSED NATURAL GAS, PROPANE	6,189	5,745	5,745	5,745
7176	PROTECTIVE GEAR	3,197	1,860	1,860	1,860
7186	MED/DENT SUPP - NON-CONTRACT-A	94	79	79	79
7194	INMATE PAYROLLS	181,718	101,853	101,853	101,853
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7302	REGISTRATION FEES	1	422	422	422
7340	INSPECTIONS & CERTIFICATIONS	6,619	6,358	6,358	6,358
7370	PUBLICATIONS AND PERIODICALS	63	0	0	0
7430	PROFESSIONAL SERVICES	5,798	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,144	0	0	0
7560	COST OF GOODS SOLD - DIR SALES	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	3,139	945	945	945
7800	NURSERY AND FARMING	1,222,234	1,530,452	1,530,452	1,530,452
7802	NURSERY AND FARMING-B	2,968	16,453	16,453	16,453
7875	INSECTICIDES & HERBICIDES	3,277	3,544	3,544	3,544
7878	FENCING	943	545	545	545
7960	RENTALS FOR LAND/EQUIPMENT	771	0	0	0
7970	MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 35	1,763,025	1,955,412	1,955,412	1,955,412
59	UTILITIES				
7132	ELECTRIC UTILITIES	39,641	35,782	35,782	35,782
7134	NATURAL GAS UTILITIES	5,462	12,794	12,794	12,794
7136	GARBAGE DISPOSAL UTILITIES	1,772	2,603	2,603	2,603
9116	TRANS TO CORRECTIONS	10,422	18,045	18,045	18,045
	TOTAL FOR CATEGORY 59	57,297	69,224	69,224	69,224
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	83,722	-230,237	-362,889
	TOTAL FOR CATEGORY 60	0	83,722	-230,237	-362,889
61	TRANSFER TO PRISON INDUSTRY				
9065	TRANS TO PRISON INDUSTRIES FUND	48,000	48,000	48,000	48,000
	TOTAL FOR CATEGORY 61	48,000	48,000	48,000	48,000

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,379	2,379	2,379	2,379
	TOTAL FOR CATEGORY 87	2,379	2,379	2,379	2,379
88	STATEWIDE COST ALLOC				
7384	STATEWIDE COST ALLOCATION	25,373	22,028	22,028	22,028
	TOTAL FOR CATEGORY 88	25,373	22,028	22,028	22,028
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,875,416	3,290,869	3,075,646	2,951,953
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-660
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-660
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	95	95
	TOTAL FOR CATEGORY 04	0	0	95	95
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	383	383
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-660	-1,320
	TOTAL FOR CATEGORY 60	0	0	-660	-1,320
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-660
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	582,267
2537	CORRECTION TO PRIOR YEAR REVERSION	0	0	350,000	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	2,925	2,925
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	352,925	585,192
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	2,925	3,275
	TOTAL FOR CATEGORY 01	0	0	2,571	2,921
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,178	1,178
6130	PUBLIC TRANS OUT-OF-STATE	0	0	730	730
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,814	1,814
	TOTAL FOR CATEGORY 02	0	0	3,722	3,722
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
7060	CONTRACTS	0	0	-7,666	-7,666
7802	NURSERY AND FARMING-B	0	0	-120,000	-120,000
	TOTAL FOR CATEGORY 04	0	0	-128,352	-128,352
35	WILD HORSE PROGRAM				
7060	CONTRACTS	0	0	22,294	17,294
7302	REGISTRATION FEES	0	0	423	423
7800	NURSERY AND FARMING	0	0	-120,000	-115,000
	TOTAL FOR CATEGORY 35	0	0	-97,283	-97,283
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 59	0	0	-10,000	-10,000
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	582,267	814,184
	TOTAL FOR CATEGORY 60	0	0	582,267	814,184
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	352,925	585,192
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-385
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-385

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-385	-770
	TOTAL FOR CATEGORY 60	0	0	-385	-770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-385
	TOTAL REVENUES FOR BUDGET ACCOUNT 3727	2,875,416	3,290,869	3,428,571	3,536,100
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3727	2,875,416	3,290,869	3,428,571	3,536,100

Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	30,808,733	31,815,908	40,963,075	41,886,112
2510	REVERSIONS	-5,973,141	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	33,373	50,223	50,223	50,223
4355	REIMBURSEMENT OF EXPENSES	3,133	2,040	2,040	2,040
4601	GENERAL FUND SALARY ADJUSTMENT	7,502,164	1,747,942	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	629,081	0	0	0
4697	TRANSFER FROM PRISON STORE	49,231	44,588	44,588	44,588
4700	TRANS FROM PRISON INDUSTRIES	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	22,037	22,037	22,037	22,037
TOTAL REVENUES FOR DECISION UNIT B000		33,074,611	33,682,738	41,081,963	42,005,000
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	13,023,597	18,723,047	23,644,222	24,343,768
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	290,775	389,790	379,842	382,821
5300	RETIREMENT	2,062,686	5,558,392	6,984,899	7,173,049
5400	PERSONNEL ASSESSMENT	54,726	54,977	54,977	54,977
5420	COLLECTIVE BARGAINING ASSESSMENT	1,152	1,356	1,356	1,356
5430	LABOR RELATIONS ASSESSMENT	15,233	15,233	15,233	15,233
5500	GROUP INSURANCE	1,737,890	2,541,132	2,541,132	2,541,132
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	10,142	10,257	10,256	10,256
5750	RETIRED EMPLOYEES GROUP INSURANCE	483,576	595,387	751,873	774,104
5800	UNEMPLOYMENT COMPENSATION	14,455	0	0	0
5810	OVERTIME PAY	7,521,890	0	0	0
5820	HOLIDAY PAY	257,805	200,855	200,855	200,855
5830	COMP TIME PAYOFF	20,725	0	0	0
5840	MEDICARE	347,703	270,291	342,820	352,951
5880	SHIFT DIFFERENTIAL PAY	307,449	165,888	165,888	165,888
5881	REMOTE AREA DIFFERENTIAL PAY	58,478	71,788	71,788	71,788
5882	SHIFT DIFFERENTIAL OVERTIME	159,571	0	0	0
5887	FIELD TRNG OFFICER PAY	5,890	0	0	0
5891	RECRUITMENT BONUS PAY	108,000	0	0	0
5904	VACANCY SAVINGS	0	-832,477	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
5910	STANDBY PAY	19,170	0	0	0
5930	LONGEVITY PAY	38,667	0	0	0
5940	DANGEROUS DUTY PAY	-617	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	61,372	0	0	0
5980	CALL BACK PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	395,647	152,018	152,018	152,018
	TOTAL FOR CATEGORY 01	26,995,982	27,917,934	35,317,159	36,240,196
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	5,535	15,754	15,754	15,754
7022	OPERATING SUPPLIES-B	12,043	0	0	0
7023	OPERATING SUPPLIES-C	7,749	0	0	0
7025	OPERATING SUPPLIES-E	17,005	5,671	5,671	5,671
7034	FREIGHT CHARGES - D	128	0	0	0
7041	PRINTING AND COPYING - A	12,364	28,863	28,863	28,863
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	6,403	9,529	9,529	9,529
7050	EMPLOYEE BOND INSURANCE	747	747	748	748
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,366	147,366	147,366	147,366
7052	VEHICLE COMP & COLLISION INS	2,773	3,294	3,294	3,294
7053	RISK MGT MISC INS POLICIES	655	655	655	655
7054	AG TORT CLAIM ASSESSMENT	32,478	32,484	32,484	32,484
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	5,915	6,515	6,515	6,515
7060	CONTRACTS	956	1,048	1,048	1,048
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,568	1,568	1,568
7074	HARDWARE LICENSE/MNT CONTRACTS	9,715	8,891	8,891	8,891
7090	EQUIPMENT REPAIR	2,910	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,162	1,162	1,162
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,035	0	0	0
7152	DIESEL FUEL	2,676	0	0	0
7153	GASOLINE	57,436	33,510	33,510	33,510
7155	VEHICLE OPERATION - B	4,082	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,377	661	661	661
7158	COMPRESSED NATURAL GAS, PROPANE	749	1,221	1,221	1,221
7222	DATA PROCESSING SUPPLIES	0	6,476	6,476	6,476
7270	LATE FEES AND PENALTIES	1	0	0	0
7280	OUTSIDE POSTAGE	4,048	3,454	3,454	3,454
7285	POSTAGE - STATE MAILROOM	3,820	4,887	4,887	4,887
7290	PHONE, FAX, COMMUNICATION LINE	43,305	45,992	45,992	45,992
7291	CELL PHONE/PAGER CHARGES	419	1,377	1,377	1,377

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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	257	237	237	237
7299	TELEPHONE & DATA WIRING	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	16,663	18,586	18,586	18,586
7460	EQUIPMENT PURCHASES < \$1,000	5,580	7,072	7,072	7,072
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,774	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,253	4,451	4,451	4,451
7637	NOTARY FEE APPLY OR RENEW	0	85	85	85
7960	RENTALS FOR LAND/EQUIPMENT	1,749	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	13,054	0	0	0
7980	OPERATING LEASE PAYMENTS	16,823	15,159	15,159	15,159
	TOTAL FOR CATEGORY 04	450,843	406,715	406,716	406,716
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	638	0	0	0
7021	OPERATING SUPPLIES-A	128	0	0	0
7022	OPERATING SUPPLIES-B	131,656	148,435	148,435	148,435
7034	FREIGHT CHARGES - D	470	0	0	0
7060	CONTRACTS	14,384	22,447	22,447	22,447
7140	MAINTENANCE OF BLDGS AND GRDS	21,882	1,560	1,560	1,560
7157	VEHICLE SUPPLIES - OTHER	271	0	0	0
7176	PROTECTIVE GEAR	14	0	0	0
	TOTAL FOR CATEGORY 07	169,443	172,442	172,442	172,442
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	42,976	80,812	80,812	80,812
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
	TOTAL FOR CATEGORY 09	42,976	80,812	80,812	80,812
16	LAW LIBRARY				
7000	OPERATING	0	21,863	21,863	21,863
7025	OPERATING SUPPLIES-E	-460	0	0	0
7026	OPERATING SUPPLIES-F	166	0	0	0
7044	PRINTING AND COPYING - C	653	0	0	0
7060	CONTRACTS	13,188	0	0	0
7192	STIPENDS - B	511	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	209	0	0	0
7637	NOTARY FEE APPLY OR RENEW	163	0	0	0
7980	OPERATING LEASE PAYMENTS	2,346	0	0	0
	TOTAL FOR CATEGORY 16	16,776	21,863	21,863	21,863
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	86,057	85,874	85,873	85,873
7556	EITS SECURITY ASSESSMENT	30,233	30,185	30,185	30,185
	TOTAL FOR CATEGORY 26	116,290	116,059	116,058	116,058
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,815	41,610	41,610	41,610
7176	PROTECTIVE GEAR	314	53,749	53,749	53,749
	TOTAL FOR CATEGORY 29	2,129	95,359	95,359	95,359
50	INMATE DRIVENS				
7020	OPERATING SUPPLIES	3,328	0	0	0
7021	OPERATING SUPPLIES-A	182,740	0	0	0
7022	OPERATING SUPPLIES-B	3,538	0	0	0
7025	OPERATING SUPPLIES-E	18,401	0	0	0
7026	OPERATING SUPPLIES-F	4,720	0	0	0
7028	OPERATING SUPPLIES-H	6,897	0	0	0
7029	OPERATING SUPPLIES-I	4,455	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	213,667	213,667	213,667
7034	FREIGHT CHARGES - D	1,899	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	55,884	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	29,939	29,939	29,939
7186	MED/DENT SUPP - NON-CONTRACT-A	0	1,237	1,237	1,237
7192	STIPENDS - B	59,495	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	66,021	66,021	66,021
7200	FOOD	2,320,647	0	0	0
7208	FOOD-H	445,084	0	0	0
720A	CASELD DRVN - FOOD	0	2,757,558	2,757,558	2,757,558
720B	CASELD DRVN - FOOD-F	0	163,335	163,335	163,335
7420	CLIENT MATERIAL PROVIDER PMTS	122,274	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	219,538	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	57,002	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	55,587	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	431,572	431,572	431,572
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	20,355	20,355	20,355
	TOTAL FOR CATEGORY 50	3,561,489	3,683,684	3,683,684	3,683,684
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,204,268	763,121	763,121	763,121
7135	PROPANE UTILITIES	367,078	303,931	303,931	303,931
7136	GARBAGE DISPOSAL UTILITIES	144,505	117,986	117,986	117,986
	TOTAL FOR CATEGORY 59	1,715,851	1,185,038	1,185,038	1,185,038

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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	2,832	2,832	2,832	2,832
	TOTAL FOR CATEGORY 87	2,832	2,832	2,832	2,832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	33,074,611	33,682,738	41,081,963	42,005,000
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,512	20,512
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,512	20,512
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	7,112	7,112
5700	PAYROLL ASSESSMENT	0	0	1,328	1,328
	TOTAL FOR CATEGORY 01	0	0	8,440	8,440
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	765	765
7052	VEHICLE COMP & COLLISION INS	0	0	18	18
	TOTAL FOR CATEGORY 04	0	0	783	783
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,574	8,574
7556	EITS SECURITY ASSESSMENT	0	0	2,715	2,715
	TOTAL FOR CATEGORY 26	0	0	11,289	11,289
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,512	20,512
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-967,288	-956,973
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-967,288	-956,973
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-514	-514
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,233	-15,233
5904	VACANCY SAVINGS	0	0	-1,136,349	-1,166,625
5930	LONGEVITY PAY	0	0	54,375	63,400
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-7,567	-7,567
	TOTAL FOR CATEGORY 01	0	0	-1,105,288	-1,126,539

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-720	-720
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	825	825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	729	729
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,775	6,775
7980	OPERATING LEASE PAYMENTS	0	0	14,607	14,607
	TOTAL FOR CATEGORY 04	0	0	22,215	22,215
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	4,595	4,595
	TOTAL FOR CATEGORY 07	0	0	4,595	4,595
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	12,707	12,707
	TOTAL FOR CATEGORY 09	0	0	12,707	12,707
16	LAW LIBRARY				
7000	OPERATING	0	0	-15,571	-15,571
7026	OPERATING SUPPLIES-F	0	0	166	166
7044	PRINTING AND COPYING - C	0	0	653	653
7060	CONTRACTS	0	0	13,188	13,188
7192	STIPENDS - B	0	0	511	511
7637	NOTARY FEE APPLY OR RENEW	0	0	163	163
7980	OPERATING LEASE PAYMENTS	0	0	890	890
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-9,713	-8,423
	TOTAL FOR CATEGORY 29	0	0	-9,713	-8,423
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-34,737	-34,737
717A	CASELD DRVN - INMATE CLOTHING	0	0	11,209	11,209
719A	CASELD DRVN - STIPENDS - B	0	0	9,012	9,012
720A	CASELD DRVN - FOOD	0	0	24,411	24,411
720B	CASELD DRVN - FOOD-F	0	0	-163,335	-163,335
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-47,156	-47,156
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	4,920	4,920
	TOTAL FOR CATEGORY 50	0	0	-195,676	-195,676
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,271,160	-1,291,121

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	355,889	438,661
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	355,889	438,661
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	18,265	22,512
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,200	5,177
719A	CASELD DRVN - STIPENDS - B	0	0	7,659	9,440
720A	CASELD DRVN - FOOD	0	0	283,975	350,016
742A	CASELD DRVN - INMATE SUPPLIES	0	0	39,240	48,366
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,550	3,150
	TOTAL FOR CATEGORY 50	0	0	355,889	438,661
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	355,889	438,661
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,204	17,204
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	17,204	17,204
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	17,204	17,204
	TOTAL FOR CATEGORY 01	0	0	17,204	17,204
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	17,204	17,204
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,275	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,275	0
EXPENDITURE					
04	OPERATING EXPENSES				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,300	0
	TOTAL FOR CATEGORY 04	0	0	15,300	0
05	EQUIPMENT				

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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,975	0
	TOTAL FOR CATEGORY 05	0	0	3,975	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,275	0
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	81,078	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	81,078	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13,297	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,247	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	58,982	0
	TOTAL FOR CATEGORY 05	0	0	75,526	0
07	MAINT OF BUILDINGS & GROUNDS				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,552	0
	TOTAL FOR CATEGORY 07	0	0	5,552	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	81,078	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	229,808	7,455
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	229,808	7,455
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,970	7,455
8270	SPECIAL EQUIPMENT >\$5,000	0	0	224,838	0
	TOTAL FOR CATEGORY 05	0	0	229,808	7,455
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	229,808	7,455
E901	TRANSFERS FROM THREE LAKES VALLEY CORRECTIONAL [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	641,390	653,699
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	641,390	653,699

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	424,707	434,103
5200	WORKERS COMPENSATION	0	0	6,810	6,870
5300	RETIREMENT	0	0	133,638	136,056
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	45,540	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,506	13,803
5840	MEDICARE	0	0	6,157	6,295
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,838	4,838
	TOTAL FOR CATEGORY 01	0	0	636,517	648,826
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
	TOTAL FOR CATEGORY 04	0	0	595	595
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
	TOTAL FOR CATEGORY 26	0	0	2,283	2,283
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
	TOTAL FOR CATEGORY 29	0	0	1,995	1,995
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	641,390	653,699
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	33,074,611	33,682,738	41,479,831	42,185,558
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	33,074,611	33,682,738	41,175,959	41,851,410

Section A1: Line Item Detail by GL

Budget Account: 3739 NDOC - WELLS CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,612,885	1,638,814	2,002,051	2,049,667
2510	REVERSIONS	-266,974	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	243	6,077	0	0
4353	UTILITY CAPITAL CREDITS	0	737	737	737
4601	GENERAL FUND SALARY ADJUSTMENT	168,849	89,476	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	26,526	0	0	0
4697	TRANSFER FROM PRISON STORE	3,501	3,389	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,545,030	1,738,493	2,002,788	2,050,404
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	688,154	917,221	1,095,735	1,131,562
5200	WORKERS COMPENSATION	13,948	18,239	17,696	17,898
5300	RETIREMENT	105,646	266,123	344,182	354,111
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	60	48	48	48
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	84,146	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,285	29,166	34,844	35,981
5800	UNEMPLOYMENT COMPENSATION	608	0	0	0
5810	OVERTIME PAY	151,478	0	0	0
5820	HOLIDAY PAY	17,609	6,529	6,529	6,529
5830	COMP TIME PAYOFF	3,512	0	0	0
5840	MEDICARE	14,090	13,298	15,885	16,406
5880	SHIFT DIFFERENTIAL PAY	11,162	8,309	8,309	8,309
5882	SHIFT DIFFERENTIAL OVERTIME	1,735	0	0	0
5930	LONGEVITY PAY	896	0	0	0
5940	DANGEROUS DUTY PAY	11	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,780	0	0	0
5980	CALL BACK PAY	155	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	19,809	6,007	6,007	6,007
TOTAL FOR CATEGORY 01		1,144,788	1,387,066	1,651,361	1,698,977
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	125	456	456	456
7025	OPERATING SUPPLIES-E	467	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	335	250	250	250
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	60	490	490	490
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,097	8,097	8,097	8,097
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7053	RISK MGT MISC INS POLICIES	66	266	266	266
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,514	1,514
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	202	202	202
7152	DIESEL FUEL	3,080	0	0	0
7153	GASOLINE	3,857	1,418	1,418	1,418
7157	VEHICLE SUPPLIES - OTHER	227	145	145	145
7222	DATA PROCESSING SUPPLIES	0	397	397	397
7270	LATE FEES AND PENALTIES	17	0	0	0
7280	OUTSIDE POSTAGE	589	586	586	586
7285	POSTAGE - STATE MAILROOM	0	27	27	27
7290	PHONE, FAX, COMMUNICATION LINE	1,967	2,192	2,192	2,192
7291	CELL PHONE/PAGER CHARGES	0	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	1,291	1,291	1,291
7344	INSPECTIONS & CERTIFICATIONS-D	1,842	1,877	1,877	1,877
7460	EQUIPMENT PURCHASES < \$1,000	416	192	192	192
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	160	80	80	80
7980	OPERATING LEASE PAYMENTS	2,150	2,412	2,412	2,412
	TOTAL FOR CATEGORY 04	26,298	23,252	23,252	23,252
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,416	8,743	8,743	8,743
7140	MAINTENANCE OF BLDGS AND GRDS	3,784	0	0	0
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	2,910	2,910	2,910
	TOTAL FOR CATEGORY 07	12,200	11,653	11,653	11,653
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	43,834	46,232	46,232	46,232
	TOTAL FOR CATEGORY 09	43,834	46,232	46,232	46,232
18	CARES ACT				
7200	FOOD	18,729	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 18	18,729	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
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,406	1,406
	TOTAL FOR CATEGORY 26	5,418	5,407	5,407	5,407
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,532	1,532	1,532
7176	PROTECTIVE GEAR	57	998	998	998
	TOTAL FOR CATEGORY 29	57	2,530	2,530	2,530
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	14,296	0	0	0
7026	OPERATING SUPPLIES-F	258	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	11,201	11,201	11,201
7172	EMPLOYEE UTILITY ALLOWANCE	4,738	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	5,458	5,458	5,458
7200	FOOD	148,823	0	0	0
720A	CASELD DRVN - FOOD	0	127,690	127,690	127,690
720B	CASELD DRVN - FOOD-F	0	11,469	11,469	11,469
7420	CLIENT MATERIAL PROVIDER PMTS	99	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	12,847	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	991	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	3,409	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	18,208	18,208	18,208
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,726	1,726	1,726
	TOTAL FOR CATEGORY 50	185,461	175,752	175,752	175,752
59	UTILITIES				
7132	ELECTRIC UTILITIES	26,597	26,349	26,349	26,349
7135	PROPANE UTILITIES	65,935	46,785	46,785	46,785
7136	GARBAGE DISPOSAL UTILITIES	15,475	13,229	13,229	13,229
	TOTAL FOR CATEGORY 59	108,007	86,363	86,363	86,363
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	238	238	238	238
	TOTAL FOR CATEGORY 87	238	238	238	238
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,545,030	1,738,493	2,002,788	2,050,404

M100 **STATEWIDE INFLATION**
REVENUE
00 **REVENUE**

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	725	725
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	725	725
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	525	525
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	43	43
	TOTAL FOR CATEGORY 49	0	0	43	43
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-238	-238
	TOTAL FOR CATEGORY 87	0	0	-238	-238
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	725	725
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-134,887	-149,018
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-134,887	-149,018
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-48	-48
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5820	HOLIDAY PAY	0	0	-6,529	-6,529
5880	SHIFT DIFFERENTIAL PAY	0	0	-8,309	-8,309
5930	LONGEVITY PAY	0	0	1,675	2,100
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,072	-4,072
	TOTAL FOR CATEGORY 01	0	0	-17,965	-17,540

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-456	-456
7041	PRINTING AND COPYING - A	0	0	-250	-250
7044	PRINTING AND COPYING - C	0	0	-490	-490
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-8,097	-8,097
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7053	RISK MGT MISC INS POLICIES	0	0	-266	-266
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-202	-202
7153	GASOLINE	0	0	-1,418	-1,418
7157	VEHICLE SUPPLIES - OTHER	0	0	-145	-145
7222	DATA PROCESSING SUPPLIES	0	0	-397	-397
7280	OUTSIDE POSTAGE	0	0	-586	-586
7285	POSTAGE - STATE MAILROOM	0	0	-27	-27
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,192	-2,192
7291	CELL PHONE/PAGER CHARGES	0	0	-293	-293
7296	EITS LONG DISTANCE CHARGES	0	0	-1,291	-1,291
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-1,877	-1,877
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-192	-192
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-80	-80
7980	OPERATING LEASE PAYMENTS	0	0	-2,412	-2,412
	TOTAL FOR CATEGORY 04	0	0	-20,670	-20,670
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	0	0	-8,743	-8,743
7231	MINOR IMPRV-BLGS/FIXTRS-A	0	0	-2,910	-2,910
	TOTAL FOR CATEGORY 07	0	0	-11,653	-11,653
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-46,232	-46,232
	TOTAL FOR CATEGORY 09	0	0	-46,232	-46,232
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,845	4,845
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,532	-1,532
7176	PROTECTIVE GEAR	0	0	-998	-998
	TOTAL FOR CATEGORY 29	0	0	2,315	2,315
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,097	8,097
7060	CONTRACTS	0	0	25,269	10,713
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	80	80

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 49	0	0	33,446	18,890
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-3,709	-3,709
717A	CASELD DRVN - INMATE CLOTHING	0	0	-1,401	-1,401
720A	CASELD DRVN - FOOD	0	0	35,492	35,492
720B	CASELD DRVN - FOOD-F	0	0	-11,469	-11,469
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-6,302	-6,302
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-376	-376
	TOTAL FOR CATEGORY 50	0	0	12,235	12,235
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-26,349	-26,349
7135	PROPANE UTILITIES	0	0	-46,785	-46,785
7136	GARBAGE DISPOSAL UTILITIES	0	0	-13,229	-13,229
	TOTAL FOR CATEGORY 59	0	0	-86,363	-86,363
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-134,887	-149,018
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	18,212	24,232
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	18,212	24,232
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	725	967
717A	CASELD DRVN - INMATE CLOTHING	0	0	393	523
720A	CASELD DRVN - FOOD	0	0	15,792	21,056
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,152	1,536
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	150	150
	TOTAL FOR CATEGORY 50	0	0	18,212	24,232
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	18,212	24,232
E900	TRANSFERS TO NORTHERN NEVADA CORRECTIONAL CENTER				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-130,541	-135,883
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-130,541	-135,883
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	-91,106	-95,204
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-23,460	-24,515
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,897	-3,027
5840	MEDICARE	0	0	-1,321	-1,380
	TOTAL FOR CATEGORY 01	0	0	-129,525	-134,867
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-440	-440
	TOTAL FOR CATEGORY 29	0	0	-440	-440
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-130,541	-135,883
E902	TRANSFERS TO LOVELOCK CORRECTIONAL CENTER				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-103,684	-107,739
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-103,684	-107,739
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-70,537	-73,588
5200	WORKERS COMPENSATION	0	0	-1,330	-1,406
5300	RETIREMENT	0	0	-18,163	-18,949
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,243	-2,340
5840	MEDICARE	0	0	-1,022	-1,067
	TOTAL FOR CATEGORY 01	0	0	-102,668	-106,723

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-440	-440
	TOTAL FOR CATEGORY 29	0	0	-440	-440
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-103,684	-107,739
E903	TRANSFERS TO CENTRAL TRANSPORTATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,090,994	-1,129,463
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-1,090,994	-1,129,463
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-742,691	-771,369
5200	WORKERS COMPENSATION	0	0	-12,262	-12,388
5300	RETIREMENT	0	0	-206,858	-214,946
5400	PERSONNEL ASSESSMENT	0	0	-2,003	-2,003
5500	GROUP INSURANCE	0	0	-81,972	-81,972
5700	PAYROLL ASSESSMENT	0	0	-374	-374
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-23,618	-24,528
5840	MEDICARE	0	0	-10,768	-11,185
5930	LONGEVITY PAY	0	0	-250	-500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,935	-1,935
	TOTAL FOR CATEGORY 01	0	0	-1,082,731	-1,121,200
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,048	-1,048
	TOTAL FOR CATEGORY 04	0	0	-1,072	-1,072
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,047	-3,047
7556	EITS SECURITY ASSESSMENT	0	0	-1,061	-1,061
	TOTAL FOR CATEGORY 26	0	0	-4,108	-4,108
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-3,083	-3,083
	TOTAL FOR CATEGORY 29	0	0	-3,083	-3,083
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-1,090,994	-1,129,463
E904	TRANSFERS - Caseload to HDSP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-206,198	-212,219
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-206,198	-212,219
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-8,217	-8,459
717A	CASELD DRVN - INMATE CLOTHING	0	0	-4,449	-4,580
720A	CASELD DRVN - FOOD	0	0	-178,974	-184,238
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-13,058	-13,442
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-1,500	-1,500
	TOTAL FOR CATEGORY 50	0	0	-206,198	-212,219
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-206,198	-212,219
E907	TRANSFERS TO TRAINING				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-320,899	-321,074
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-320,899	-321,074
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-191,401	-191,401
5200	WORKERS COMPENSATION	0	0	-2,736	-2,736
5300	RETIREMENT	0	0	-95,701	-95,701
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,086	-6,086
5840	MEDICARE	0	0	-2,774	-2,774
5930	LONGEVITY PAY	0	0	-1,425	-1,600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-318,867	-319,042
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-238	-238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-913	-913
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-881	-881
	TOTAL FOR CATEGORY 29	0	0	-881	-881
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-320,899	-321,074
E990	VEHICLE TRANSFERS TO ELY STATE PRISON				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,035	-1,035
	TOTAL REVENUES FOR DECISION UNIT E990	0	0	-1,035	-1,035
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-349	-349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
	TOTAL FOR CATEGORY 04	0	0	-1,035	-1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E990	0	0	-1,035	-1,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3739	1,545,030	1,738,493	33,487	18,930
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3739	1,545,030	1,738,493	33,487	18,930

Section A1: Line Item Detail by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

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	56,151,872	59,106,123	79,505,166	81,475,504
2510	REVERSIONS	-777,237	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,134,788	2,172,749	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,172,749	0	0	0
3580	FEDERAL GRANT	40,630	12,041	12,041	12,041
3701	PSYCH FEES	174,918	81,651	81,651	81,651
3702	RESIDENTIAL CONFINEMENT FEES	0	71	71	71
3802	SUPERVISION FEES	2,298,583	2,657,194	2,657,194	2,657,194
4103	COUNTY REIMBURSEMENTS	5,845,636	6,450,389	6,450,389	6,450,389
4203	PRIOR YEAR REFUNDS	4,356	0	0	0
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	0	10,050	10,050	10,050
4254	MISCELLANEOUS REVENUE	130	102	102	102
4265	COMMTY RES FOR JUST GRANT	0	0	0	0
4266	PRIVATE GRANT - A	750	16,000	0	0
4284	INDIVIDUAL SUPPORT	23,643	27,624	27,624	27,624
4355	EXTRADITION REIMBURSEMENT	10,576	68,846	68,846	68,846
4601	GENERAL FUND SALARY ADJUSTMENT	2,201,476	2,855,805	2,855,805	2,855,805
4611	TRANSFER IN FED ARPA	438,860	95,258	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	104,561	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	69,480,793	73,553,903	91,668,939	93,639,277
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	33,133,101	41,012,350	52,437,520	53,900,596
5200	WORKERS COMPENSATION	592,939	842,881	819,471	833,178
5300	RETIREMENT	11,518,393	12,909,538	17,035,873	17,461,672
5400	PERSONNEL ASSESSMENT	118,082	119,214	119,215	119,215
5420	COLLECTIVE BARGAINING ASSESSMENT	2,442	2,532	2,532	2,532
5430	LABOR RELATIONS ASSESSMENT	32,228	32,399	32,399	32,399
5500	GROUP INSURANCE	3,712,526	5,510,340	5,510,340	5,510,340
5700	PAYROLL ASSESSMENT	21,882	22,241	22,240	22,240
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,031,071	1,304,162	1,667,513	1,714,065
5800	UNEMPLOYMENT COMPENSATION	37,525	0	0	0
5810	OVERTIME PAY	1,598,836	0	0	0
5820	HOLIDAY PAY	391	0	0	0
5830	COMP TIME PAYOFF	63,269	0	0	0
5840	MEDICARE	506,422	594,686	760,409	781,613
5880	SHIFT DIFFERENTIAL PAY	100,121	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
5882	SHIFT DIFFERENTIAL OVERTIME	7,833	0	0	0
5885	OCCUPATIONAL TRNG SALARY ADJ	974	0	0	0
5887	FIELD TRNG OFFICER PAY	18,583	14,131	14,131	14,131
5890	EDUCATION PAY	56,600	0	0	0
5904	VACANCY SAVINGS	0	-4,341,874	0	0
5910	STANDBY PAY	57,397	0	0	0
5930	LONGEVITY PAY	128,403	0	0	0
5940	DANGEROUS DUTY PAY	1	0	0	0
5960	TERMINAL SICK LEAVE PAY	46,442	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	129,148	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	40,037	0	0	0
5980	CALL BACK PAY	86,176	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	254,753	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	23,400	23,400	23,400
	TOTAL FOR CATEGORY 01	53,295,575	58,046,000	78,445,043	80,415,381
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	222	1,265	1,265	1,265
6120	AUTO MISC OUT-OF-STATE	24	29	29	29
6150	COMM AIR TRANS OUT-OF-STATE	408	312	312	312
	TOTAL FOR CATEGORY 02	654	1,606	1,606	1,606
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	13,270	13,599	13,599	13,599
6210	FS DAILY RENTAL IN-STATE	3,887	2,693	2,693	2,693
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	1,380,170	1,356,027	1,356,027	1,356,027
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	17	269	269	269
6230	PUBLIC TRANSPORTATION IN-STATE	34	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,096	1,500	1,500	1,500
6250	COMM AIR TRANS IN-STATE	7,723	6,102	6,102	6,102
7302	REGISTRATION FEES	725	0	0	0
	TOTAL FOR CATEGORY 03	1,406,922	1,380,190	1,380,190	1,380,190
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	45,859	32,375	32,375	32,375
7027	OPERATING SUPPLIES-G	0	11,219	11,219	11,219
7030	FREIGHT CHARGES	418	1,818	1,818	1,818
7044	PRINTING AND COPYING - C	50,431	54,160	54,160	54,160
7045	STATE PRINTING CHARGES	4,192	3,003	3,003	3,003
7050	EMPLOYEE BOND INSURANCE	1,613	1,621	1,621	1,621
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	55,253	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
7052	VEHICLE COMP & COLLISION INS	867	867	867	867
7054	AG TORT CLAIM ASSESSMENT	70,079	70,440	70,440	70,440
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,710	1,715	1,715	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	24,186	24,186	24,186
705B	B&G - PROP. & CONT. INSURANCE	0	31,173	31,173	31,173
7060	CONTRACTS	9,953	8,152	8,152	8,152
7061	CONTRACTS - A	16,423	334	334	334
7062	CONTRACTS - B	57,508	60,752	60,752	60,752
7072	CONTRACTS - L	0	5,400	5,400	5,400
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	847	1,248	1,248	1,248
7090	EQUIPMENT REPAIR	778	0	0	0
7100	STATE OWNED BLDG RENT-B&G	925,671	925,671	925,671	925,671
7110	NON-STATE OWNED OFFICE RENT	1,671,905	1,770,168	1,770,168	1,770,168
7120	ADVERTISING & PUBLIC RELATIONS	0	1,080	1,080	1,080
7150	MOTOR POOL FLEET MAINTENANCE	0	76	76	76
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,929	156	156	156
7153	GASOLINE	4,277	1,815	1,815	1,815
7154	VEHICLE OPERATION - A	60	10	10	10
7156	VEHICLE REPAIR & REPLACEMENT PARTS	459	1,512	1,512	1,512
7157	VEHICLE SUPPLIES - OTHER	0	523	523	523
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	2,875	2,875	2,875
7250	B & G EXTRA SERVICES	53	449	449	449
7255	B & G LEASE ASSESSMENT	14,982	15,539	15,539	15,539
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	16,486	19,621	19,621	19,621
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7289	EITS PHONE LINE AND VOICEMAIL	89,413	91,359	91,359	91,359
7290	PHONE, FAX, COMMUNICATION LINE	9,163	8,323	8,323	8,323
7291	CELL PHONE/PAGER CHARGES	153,067	150,067	150,067	150,067
7296	EITS LONG DISTANCE CHARGES	0	19,706	19,706	19,706
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	33,746	34,155	34,155	34,155
7302	REGISTRATION FEES	0	400	400	400
7330	SPECIAL REPORT SERVICES & FEES	2,550	0	0	0
7430	PROFESSIONAL SERVICES	16	1,560	1,560	1,560
7460	EQUIPMENT PURCHASES < \$1,000	4,439	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	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
7637	NOTARY FEE APPLY OR RENEW	0	192	192	192
7980	OPERATING LEASE PAYMENTS	45,400	49,711	49,711	49,711
8241	NEW FURNISHINGS <\$5,000 - A	3,033	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	233,936	0	0	0
	TOTAL FOR CATEGORY 04	3,535,417	3,412,332	3,412,332	3,412,332
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	16,945	0	0	0
	TOTAL FOR CATEGORY 05	16,945	0	0	0
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	159,593	383,997	383,997	383,997
7074	HARDWARE LICENSE/MNT CONTRACTS	146,635	0	0	0
7227	CLOUD SERVICES	77,748	1,315	1,315	1,315
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	383,976	385,312	385,312	385,312
11	OFFICER MOBILITY EQUIPMENT				
7061	CONTRACTS - A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
12	NPP SECURITY CAMERAS				
7060	CONTRACTS	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	143,855	95,258	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 12	143,855	95,258	0	0
15	SWORN STAFF PHYSICALS				
7181	MED/DENT SVCS - NON-CONTRACT-A	1,632	0	0	0
7385	STAFF PHYSICALS	151,546	369,185	369,185	369,185
	TOTAL FOR CATEGORY 15	153,178	369,185	369,185	369,185
16	EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	58,683	43,319	43,319	43,319
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	8,008	0	0	0
6120	AUTO MISC OUT-OF-STATE	3,369	12,259	12,259	12,259
6140	PERSONAL VEHICLE OUT-OF-STATE	108	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	146,648	113,679	113,679	113,679
6200	PER DIEM IN-STATE	3,463	737	737	737

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6220	AUTO MISC - IN-STATE	242	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	0	0	0
7060	CONTRACTS	0	0	0	0
7200	FOOD	2,860	2,044	2,044	2,044
7330	SPECIAL REPORT SERVICES & FEES	11,326	6,848	6,848	6,848
7630	MISCELLANEOUS GOODS, MATERIALS	1,108	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	93,894	93,894	93,894
	TOTAL FOR CATEGORY 16	235,851	272,780	272,780	272,780
17	CLIENT DRUG TESTS				
7020	OPERATING SUPPLIES	66,069	39,199	39,199	39,199
7030	FREIGHT CHARGES	0	598	598	598
7075	MED/HEALTH CARE CONTRACTS	60,029	44,644	44,644	44,644
7131	HAZARDOUS WASTE DISPOSAL	7,723	7,055	7,055	7,055
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 17	133,821	91,496	91,496	91,496
18	GOING HOME PREPARED				
7191	STIPENDS - A	427,626	227,700	227,700	227,700
	TOTAL FOR CATEGORY 18	427,626	227,700	227,700	227,700
24	PSYCHOSEXUAL EVALUATIONS				
7000	OPERATING	0	41,400	41,400	41,400
7075	MED/HEALTH CARE CONTRACTS	738,449	409,799	409,799	409,799
	TOTAL FOR CATEGORY 24	738,449	451,199	451,199	451,199
25	FORENSIC LAB CONTRACTS				
7060	CONTRACTS	2,247	4,890	4,890	4,890
7075	MED/HEALTH CARE CONTRACTS	2,058	2,025	2,025	2,025
	TOTAL FOR CATEGORY 25	4,305	6,915	6,915	6,915
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	5,164	2,501	2,501	2,501
7027	OPERATING SUPPLIES-G	0	3,562	3,562	3,562
7060	CONTRACTS	3,052	2,688	2,688	2,688
7073	SOFTWARE LICENSE/MNT CONTRACTS	43,867	27,504	27,504	27,504
7290	PHONE, FAX, COMMUNICATION LINE	24,134	23,556	23,556	23,556
7299	TELEPHONE & DATA WIRING	3,053	173	173	173
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	371	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	83,695	33,483	33,483	33,483
7511	EITS DATABASE ADMINISTRATOR	14,055	2,076	2,076	2,076

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7515	EITS MAINFRAME SERVICES	26	26	26	26
7531	EITS DISK STORAGE	70	69	69	69
7532	EITS SHARED WEB SERVER HOSTING	133	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	196,998	253,119	253,119	253,119
7548	EITS SERVER HOSTING - VIRTUAL	2,199	2,199	2,199	2,199
7554	EITS INFRASTRUCTURE ASSESSMENT	185,687	186,213	186,213	186,213
7556	EITS SECURITY ASSESSMENT	65,232	65,455	65,455	65,455
7557	EITS NAS CARD READER	6,689	7,215	7,215	7,215
7771	COMPUTER SOFTWARE <\$5,000 - A	543	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,655	0	0	0
	TOTAL FOR CATEGORY 26	636,623	610,034	610,034	610,034
29	SWORN SPECIALTY EQUIPMENT				
7020	OPERATING SUPPLIES	13,228	184	184	184
7023	OPERATING SUPPLIES-C	46,880	47,506	47,506	47,506
7024	OPERATING SUPPLIES-D	4,100	2,922	2,922	2,922
7030	FREIGHT CHARGES	0	1,013	1,013	1,013
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	52,002	86,754	86,754	86,754
7176	PROTECTIVE GEAR	73,991	47,250	47,250	47,250
7460	EQUIPMENT PURCHASES < \$1,000	61,069	0	0	0
	TOTAL FOR CATEGORY 29	251,270	185,629	185,629	185,629
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	17,230	4,468	4,468	4,468
6102	PER DIEM OUT-OF-STATE-B	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	52	266	266	266
6130	PUBLIC TRANS OUT-OF-STATE	66	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,663	2,962	2,962	2,962
6200	PER DIEM IN-STATE	4,915	3,251	3,251	3,251
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	144	0	0	0
6240	PERSONAL VEHICLE IN-STATE	565	0	0	0
6250	COMM AIR TRANS IN-STATE	1,987	1,136	1,136	1,136
7300	DUES AND REGISTRATIONS	4,995	9,278	9,278	9,278
7302	REGISTRATION FEES	6,819	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	1,725	1,725	1,725
7320	INSTRUCTIONAL SUPPLIES	36	0	0	0
	TOTAL FOR CATEGORY 30	38,472	23,086	23,086	23,086
31	STATE FUNDED HOUSE ARREST				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	256,953	500,000	500,000	500,000
	TOTAL FOR CATEGORY 31	256,953	500,000	500,000	500,000
33	FBI SSTF GRANT				
5810	OVERTIME PAY	0	12,041	12,041	12,041
	TOTAL FOR CATEGORY 33	0	12,041	12,041	12,041
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	10,050	5,100	5,100
	TOTAL FOR CATEGORY 34	0	10,050	5,100	5,100
35	HIDTA REIMBURSEMENT				
8640	HIGHER EDUCATION INSTITUTES	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	71	71	71
	TOTAL FOR CATEGORY 36	0	71	71	71
38	OTIS MODERNIZATION				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	303,500	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	954,112	1,045,092	0	0
7211	MSA PROGRAMMER CHARGES	89,100	0	0	0
	TOTAL FOR CATEGORY 38	1,346,712	1,045,092	0	0
39	UNITED STATES SECRET SERVICE				
5810	OVERTIME PAY	0	16,050	5,000	5,000
7020	OPERATING SUPPLIES	750	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 39	750	16,050	5,000	5,000
40	GENETIC MARKER TESTING DNA				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	23,398	27,624	27,624	27,624
	TOTAL FOR CATEGORY 40	23,398	27,624	27,624	27,624
41	ONE-SHOTS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,132,909	0	0	0
8272	SPECIAL EQUIPMENT <\$5,000 - B	227,328	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	254,093	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
8371	COMPUTER HARDWARE <\$5,000 - A	1,000	1,127,657	0	0
	TOTAL FOR CATEGORY 41	1,615,330	1,127,657	0	0
53	OCJA GRANTS				
5100	SALARIES	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	38,954	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	22,000	0	0	0
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7302	REGISTRATION FEES	14,700	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 53	75,654	0	0	0
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	23,640	23,640	23,640
	TOTAL FOR CATEGORY 60	0	23,640	23,640	23,640
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	816,577	984,403	984,403	984,403
7394	COST ALLOCATION - A	328,573	383,320	383,320	383,320
	TOTAL FOR CATEGORY 81	1,145,150	1,367,723	1,367,723	1,367,723
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	1,839,543	1,960,166	1,960,166	1,960,166
7397	COST ALLOCATION - D	254,402	277,147	277,147	277,147
7399	COST ALLOCATION - F	135,500	140,562	140,562	140,562
7506	EITS PC/LAN SUPPORT	434,743	436,924	436,924	436,924
7507	EITS AGENCY IT SUPPORT	279,469	280,871	280,871	280,871
7508	EITS EXPANDED HELP DESK SUPPORT	366,951	368,792	368,792	368,792
	TOTAL FOR CATEGORY 82	3,310,608	3,464,462	3,464,462	3,464,462
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	282,240	282,240	282,240	282,240
	TOTAL FOR CATEGORY 83	282,240	282,240	282,240	282,240
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	4,277	4,277	4,277	4,277
	TOTAL FOR CATEGORY 87	4,277	4,277	4,277	4,277
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	12,426	114,254	114,254	114,254
	TOTAL FOR CATEGORY 89	12,426	114,254	114,254	114,254
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	4,356	0	0	0
	TOTAL FOR CATEGORY 93	4,356	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	69,480,793	73,553,903	91,668,939	93,639,277
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	187,405	186,924
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	187,405	186,924
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	15,421	15,421
5700	PAYROLL ASSESSMENT	0	0	2,880	2,880
	TOTAL FOR CATEGORY 01	0	0	18,301	18,301
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	53,117	53,117
	TOTAL FOR CATEGORY 03	0	0	53,117	53,117
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	142	141
705B	B&G - PROP. & CONT. INSURANCE	0	0	163	163
7100	STATE OWNED BLDG RENT-B&G	0	0	49,237	49,237
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,179	5,179
	TOTAL FOR CATEGORY 04	0	0	54,726	54,725
26	INFORMATION SERVICES				
7515	EITS MAINFRAME SERVICES	0	0	1	1
7531	EITS DISK STORAGE	0	0	51	51
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	12,701	13,477
7548	EITS SERVER HOSTING - VIRTUAL	0	0	124	124

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	18,592	18,592
7556	EITS SECURITY ASSESSMENT	0	0	5,887	5,887
7557	EITS NAS CARD READER	0	0	22,730	22,730
	TOTAL FOR CATEGORY 26	0	0	61,261	60,781
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	187,405	186,924
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,298,755	-2,336,283
3701	PSYCH FEES	0	0	70,534	70,534
4103	COUNTY REIMBURSEMENTS	0	0	1,648,779	1,838,618
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	0	0	-10,050	-10,050
4266	PRIVATE GRANT - A	0	0	5,000	5,000
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	-2,855,805	-2,855,805
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	149,184	149,184
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,291,113	-3,138,802
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-696	-696
5430	LABOR RELATIONS ASSESSMENT	0	0	-32,399	-32,399
5890	EDUCATION PAY	0	0	55,700	55,700
5904	VACANCY SAVINGS	0	0	-6,105,900	-6,259,684
5930	LONGEVITY PAY	0	0	183,850	210,350
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-23,400	-23,400
	TOTAL FOR CATEGORY 01	0	0	-5,922,845	-6,050,129
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	42,234	42,189
	TOTAL FOR CATEGORY 03	0	0	42,234	42,189
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	2
7060	CONTRACTS	0	0	705	705
7062	CONTRACTS - B	0	0	768	522
7072	CONTRACTS - L	0	0	-5,400	-5,400
7110	NON-STATE OWNED OFFICE RENT	0	0	149,068	161,902
7255	B & G LEASE ASSESSMENT	0	0	883	883
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7291	CELL PHONE/PAGER CHARGES	0	0	24,315	24,315

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	0	0	10,132	11,802
7302	REGISTRATION FEES	0	0	-400	-400
7330	SPECIAL REPORT SERVICES & FEES	0	0	2,400	2,400
7430	PROFESSIONAL SERVICES	0	0	-1,560	-1,560
	TOTAL FOR CATEGORY 04	0	0	181,949	196,209
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-20	-20
	TOTAL FOR CATEGORY 10	0	0	-20	-20
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	82,714	82,714
	TOTAL FOR CATEGORY 15	0	0	82,714	82,714
17	CLIENT DRUG TESTS				
7020	OPERATING SUPPLIES	0	0	16,650	16,650
7075	MED/HEALTH CARE CONTRACTS	0	0	15,286	15,286
	TOTAL FOR CATEGORY 17	0	0	31,936	31,936
18	GOING HOME PREPARED				
7191	STIPENDS - A	0	0	199,926	199,926
	TOTAL FOR CATEGORY 18	0	0	199,926	199,926
24	PSYCHOSEXUAL EVALUATIONS				
7075	MED/HEALTH CARE CONTRACTS	0	0	347,281	347,281
	TOTAL FOR CATEGORY 24	0	0	347,281	347,281
25	FORENSIC LAB CONTRACTS				
7060	CONTRACTS	0	0	-2,412	-2,288
7075	MED/HEALTH CARE CONTRACTS	0	0	32	136
	TOTAL FOR CATEGORY 25	0	0	-2,380	-2,152
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,518	4,740
7510	EITS PROGRAMMER/DEVELOPER	0	0	-33,483	-33,483
7511	EITS DATABASE ADMINISTRATOR	0	0	-2,076	-2,076
7531	EITS DISK STORAGE	0	0	706	706
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-27,939	-14,178
	TOTAL FOR CATEGORY 26	0	0	-59,274	-44,291
29	SWORN SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	118,616	118,616

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7176	PROTECTIVE GEAR	0	0	23,800	25,025
	TOTAL FOR CATEGORY 29	0	0	142,416	143,641
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-6,753	-6,753
7302	REGISTRATION FEES	0	0	6,869	6,869
	TOTAL FOR CATEGORY 30	0	0	116	116
34	US MARSHALS SERVICE REIMBURSEMENT				
5810	OVERTIME PAY	0	0	-5,100	-5,100
	TOTAL FOR CATEGORY 34	0	0	-5,100	-5,100
36	RESIDENTIAL CONFINEMENT				
7060	CONTRACTS	0	0	-71	-71
	TOTAL FOR CATEGORY 36	0	0	-71	-71
38	OTIS MODERNIZATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,208,807	1,256,555
	TOTAL FOR CATEGORY 38	0	0	1,208,807	1,256,555
53	OCJA GRANTS				
7020	OPERATING SUPPLIES	0	0	149,184	149,184
	TOTAL FOR CATEGORY 53	0	0	149,184	149,184
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	4,680	4,680
	TOTAL FOR CATEGORY 60	0	0	4,680	4,680
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	35,940	109,743
7394	COST ALLOCATION - A	0	0	-183	89,698
	TOTAL FOR CATEGORY 81	0	0	35,757	199,441
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	354,066	382,547
7397	COST ALLOCATION - D	0	0	132,173	138,807
7399	COST ALLOCATION - F	0	0	26,588	28,985
7506	EITS PC/LAN SUPPORT	0	0	62,986	62,986
7507	EITS AGENCY IT SUPPORT	0	0	-75,159	-75,159
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	53,163	53,163
	TOTAL FOR CATEGORY 82	0	0	553,817	591,329

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-282,240	-282,240
	TOTAL FOR CATEGORY 83	0	0	-282,240	-282,240
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,291,113	-3,138,802
M201	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	284,359	358,141
4103	COUNTY REIMBURSEMENTS	0	0	558,821	824,071
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	843,180	1,182,212
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	552,194	833,599
5200	WORKERS COMPENSATION	0	0	20,491	16,639
5300	RETIREMENT	0	0	96,632	145,878
5400	PERSONNEL ASSESSMENT	0	0	2,448	2,448
5500	GROUP INSURANCE	0	0	68,310	100,188
5700	PAYROLL ASSESSMENT	0	0	457	457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,561	26,509
5840	MEDICARE	0	0	8,011	12,082
5930	LONGEVITY PAY	0	0	3,300	3,300
	TOTAL FOR CATEGORY 01	0	0	769,404	1,141,100
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	834	834
7044	PRINTING AND COPYING - C	0	0	917	917
7050	EMPLOYEE BOND INSURANCE	0	0	29	29
7054	AG TORT CLAIM ASSESSMENT	0	0	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	335	445
7060	CONTRACTS	0	0	181	181
7110	NON-STATE OWNED OFFICE RENT	0	0	14,969	20,339
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,951	2,602
	TOTAL FOR CATEGORY 04	0	0	20,497	26,628
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	26,570	2,727
	TOTAL FOR CATEGORY 05	0	0	26,570	2,727
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	94	94

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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	3,634	4,846
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,724	3,724
7556	EITS SECURITY ASSESSMENT	0	0	1,297	1,297
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,960	1,796
	TOTAL FOR CATEGORY 26	0	0	26,709	11,757
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	843,180	1,182,212
M202	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,186,655	-1,991,226
	TOTAL REVENUES FOR DECISION UNIT M202	0	0	-2,186,655	-1,991,226
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-1,431,218	-1,311,450
5200	WORKERS COMPENSATION	0	0	-16,458	-15,048
5300	RETIREMENT	0	0	-416,427	-386,685
5400	PERSONNEL ASSESSMENT	0	0	-2,670	-2,670
5500	GROUP INSURANCE	0	0	-120,681	-109,296
5700	PAYROLL ASSESSMENT	0	0	-498	-498
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-45,511	-41,705
5840	MEDICARE	0	0	-20,755	-19,015
5930	LONGEVITY PAY	0	0	300	600
	TOTAL FOR CATEGORY 01	0	0	-2,053,918	-1,885,767
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-55,912	-55,912
	TOTAL FOR CATEGORY 03	0	0	-55,912	-55,912
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-910	-910
7044	PRINTING AND COPYING - C	0	0	-1,001	-1,001
7050	EMPLOYEE BOND INSURANCE	0	0	-32	-32
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,397	-1,397
7060	CONTRACTS	0	0	-198	-198
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-237
	TOTAL FOR CATEGORY 04	0	0	-4,011	-3,775
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,356	-14,356
	TOTAL FOR CATEGORY 10	0	0	-14,356	-14,356

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	-20,271	-18,612
	TOTAL FOR CATEGORY 15	0	0	-20,271	-18,612
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	-103	-103
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,727	-5,286
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-4,062	-4,062
7556	EITS SECURITY ASSESSMENT	0	0	-1,415	-1,415
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,785	4,157
	TOTAL FOR CATEGORY 26	0	0	-32,092	-6,709
29	SWORN SPECIALTY EQUIPMENT				
7023	OPERATING SUPPLIES-C	0	0	-1,753	-1,753
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-4,342	-4,342
	TOTAL FOR CATEGORY 29	0	0	-6,095	-6,095
	TOTAL EXPENDITURES FOR DECISION UNIT M202	0	0	-2,186,655	-1,991,226
M204	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	415,698	628,295
4103	COUNTY REIMBURSEMENTS	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M204	0	0	415,698	628,295
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	267,960	435,100
5200	WORKERS COMPENSATION	0	0	9,970	9,396
5300	RETIREMENT	0	0	46,892	76,142
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	34,155	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,520	13,836
5840	MEDICARE	0	0	3,886	6,308
5930	LONGEVITY PAY	0	0	1,500	1,800
	TOTAL FOR CATEGORY 01	0	0	374,467	598,814
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	379	455
7044	PRINTING AND COPYING - C	0	0	417	501

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	199	266
7060	CONTRACTS	0	0	83	99
7110	NON-STATE OWNED OFFICE RENT	0	0	11,852	16,070
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,419
	TOTAL FOR CATEGORY 04	0	0	14,532	19,525
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	13,285	2,727
	TOTAL FOR CATEGORY 05	0	0	13,285	2,727
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	43	51
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,980	1,796
	TOTAL FOR CATEGORY 26	0	0	13,414	7,229
	TOTAL EXPENDITURES FOR DECISION UNIT M204	0	0	415,698	628,295
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,591	36,591
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	36,591	36,591
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	36,591	36,591
	TOTAL FOR CATEGORY 01	0	0	36,591	36,591
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	36,591	36,591
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	79,740	79,972
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	79,740	79,972
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,731	1,502

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7394	COST ALLOCATION - A	0	0	10,971	11,243
	TOTAL FOR CATEGORY 81	0	0	12,702	12,745
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	65,435	65,892
7397	COST ALLOCATION - D	0	0	748	480
7399	COST ALLOCATION - F	0	0	855	855
	TOTAL FOR CATEGORY 82	0	0	67,038	67,227
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	79,740	79,972
E294	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-73,642	-65,094
	TOTAL REVENUES FOR DECISION UNIT E294	0	0	-73,642	-65,094
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-46,458	-42,324
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-19,511	-18,788
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,477	-1,346
5840	MEDICARE	0	0	-674	-615
	TOTAL FOR CATEGORY 01	0	0	-68,120	-63,073
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	-1,659	-1,659
	TOTAL FOR CATEGORY 15	0	0	-1,659	-1,659
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,501	0
	TOTAL FOR CATEGORY 26	0	0	-3,501	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	SWORN SPECIALTY EQUIPMENT				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-362	-362
	TOTAL FOR CATEGORY 29	0	0	-362	-362
	TOTAL EXPENDITURES FOR DECISION UNIT E294	0	0	-73,642	-65,094
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	224,871	232,052
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	224,871	232,052
EXPENDITURE					
82	DPS INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	224,871	232,052
	TOTAL FOR CATEGORY 82	0	0	224,871	232,052
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	224,871	232,052
E901	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-210,850	-210,897
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-210,850	-210,897
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-105,789	-105,789
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-52,895	-52,895
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,364	-3,364
5840	MEDICARE	0	0	-1,534	-1,534
5930	LONGEVITY PAY	0	0	-325	-375
	TOTAL FOR CATEGORY 01	0	0	-174,648	-174,698
03	IN-STATE TRAVEL				
6250	COMM AIR TRANS IN-STATE	0	0	-4,466	-4,466
	TOTAL FOR CATEGORY 03	0	0	-4,466	-4,466
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	-76	-76
7044	PRINTING AND COPYING - C	0	0	-84	-84
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7060	CONTRACTS	0	0	-17	-17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7291	CELL PHONE/PAGER CHARGES	0	0	-540	-540
	TOTAL FOR CATEGORY 04	0	0	-1,073	-1,073
10	NPP BODY CAMS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,927	-1,927
	TOTAL FOR CATEGORY 10	0	0	-1,927	-1,927
15	SWORN STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	-1,659	-1,659
	TOTAL FOR CATEGORY 15	0	0	-1,659	-1,659
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	-9	-9
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-24,436	-25,658
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-25,343	-26,565
29	SWORN SPECIALTY EQUIPMENT				
7023	OPERATING SUPPLIES-C	0	0	-147	-147
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-362	-362
7176	PROTECTIVE GEAR	0	0	-1,225	0
	TOTAL FOR CATEGORY 29	0	0	-1,734	-509
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-210,850	-210,897
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	69,480,793	73,553,903	87,694,164	90,579,304
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	69,480,793	73,553,903	87,694,164	90,579,304

Section A1: Line Item Detail by GL

Budget Account: 3741 NDOC - HUMBOLDT CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	720,734	154,354	1,356,383	1,403,412
2510	REVERSIONS	-141,163	0	0	0
2516	BUDGETARY TRANSFERS	231,044	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	41,298	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4697	TRANSFER FROM PRISON STORE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	851,913	154,354	1,356,383	1,403,412
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	9,459	9,459	9,459
5100	SALARIES	271,584	0	819,335	855,227
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	4,336	-10,201	14,930	15,166
5300	RETIREMENT	143,080	0	210,980	220,218
5400	PERSONNEL ASSESSMENT	1,962	0	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	42	60	60	60
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	41,323	0	100,188	100,188
5700	PAYROLL ASSESSMENT	363	0	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,631	0	26,057	27,195
5800	UNEMPLOYMENT COMPENSATION	475	0	0	0
5810	OVERTIME PAY	188,545	0	0	0
5820	HOLIDAY PAY	7,139	0	0	0
5830	COMP TIME PAYOFF	509	0	0	0
5840	MEDICARE	8,011	0	11,880	12,405
5860	BOARD AND COMMISSION PAY	15,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	4,673	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	1,451	0	0	0
5930	LONGEVITY PAY	1,294	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,338	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,768	0	0	0
	TOTAL FOR CATEGORY 01	716,206	0	1,196,143	1,243,172
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	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
7021	OPERATING SUPPLIES-A	29	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	220	0	0	0
7050	EMPLOYEE BOND INSURANCE	27	0	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,232	10,232	10,232	10,232
7052	VEHICLE COMP & COLLISION INS	173	346	346	346
7053	RISK MGT MISC INS POLICIES	95	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,164	0	1,281	1,281
7059	AG VEHICLE LIABILITY INSURANCE	342	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	6	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,008	2,158	2,158	2,158
7291	CELL PHONE/PAGER CHARGES	418	394	394	394
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,606	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	0	160	160	160
7980	OPERATING LEASE PAYMENTS	1,672	1,968	1,968	1,968
	TOTAL FOR CATEGORY 04	19,256	15,944	17,254	17,254
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	0	0	0	0
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 07	0	0	0	0
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	38,143	43,870	43,870	43,870
	TOTAL FOR CATEGORY 09	38,143	43,870	43,870	43,870
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	3,085	0	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,083	0	1,190	1,190
	TOTAL FOR CATEGORY 26	4,168	0	4,576	4,576
29	AGENCY ISSUE UNIFORM				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7176	PROTECTIVE GEAR	0	600	600	600
	TOTAL FOR CATEGORY 29	0	600	600	600
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	0	0	0
720A	CASELD DRVN - FOOD	0	0	0	0
720B	CASELD DRVN - FOOD-F	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	23,826	35,371	35,371	35,371
7135	PROPANE UTILITIES	38,240	48,495	48,495	48,495
7136	GARBAGE DISPOSAL UTILITIES	11,732	9,732	9,732	9,732
	TOTAL FOR CATEGORY 59	73,798	93,598	93,598	93,598
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	342	342	342	342
	TOTAL FOR CATEGORY 87	342	342	342	342
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	851,913	154,354	1,356,383	1,403,412
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	490	490
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	490	490
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	280	280
5700	PAYROLL ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 01	0	0	332	332
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	2	2
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	338	338
7556	EITS SECURITY ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 26	0	0	445	445
49	MAINT OF CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	53	53
	TOTAL FOR CATEGORY 49	0	0	53	53
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-342	-342
	TOTAL FOR CATEGORY 87	0	0	-342	-342
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	490	490
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-120,756	-129,890
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-120,756	-129,890
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-9,456	-9,456
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-60	-60
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	9,676	9,676
	TOTAL FOR CATEGORY 01	0	0	-522	-522
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-10,232	-10,232
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-2,158	-2,158
7291	CELL PHONE/PAGER CHARGES	0	0	-394	-394
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-160	-160
7980	OPERATING LEASE PAYMENTS	0	0	-1,968	-1,968
	TOTAL FOR CATEGORY 04	0	0	-14,911	-14,911
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-43,870	-43,870
	TOTAL FOR CATEGORY 09	0	0	-43,870	-43,870

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7000	OPERATING	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	1	1
29	AGENCY ISSUE UNIFORM				
7000	OPERATING	0	0	-1	-1
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,991	3,991
7176	PROTECTIVE GEAR	0	0	-600	-600
	TOTAL FOR CATEGORY 29	0	0	3,390	3,390
49	MAINT OF CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	10,232	10,232
7060	CONTRACTS	0	0	18,362	9,228
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	160	160
	TOTAL FOR CATEGORY 49	0	0	28,754	19,620
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-35,371	-35,371
7135	PROPANE UTILITIES	0	0	-48,495	-48,495
7136	GARBAGE DISPOSAL UTILITIES	0	0	-9,732	-9,732
	TOTAL FOR CATEGORY 59	0	0	-93,598	-93,598
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-120,756	-129,890
E900	TRANSFERS TO LOVELOCK CORRECTIONAL CENTER				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-346,818	-360,688
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-346,818	-360,688
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-237,907	-248,472
5200	WORKERS COMPENSATION	0	0	-4,056	-4,152
5300	RETIREMENT	0	0	-61,262	-63,981
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,566	-7,902
5840	MEDICARE	0	0	-3,450	-3,604
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,935	-1,935
	TOTAL FOR CATEGORY 01	0	0	-344,293	-358,163

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-798	-798
	TOTAL FOR CATEGORY 29	0	0	-798	-798
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-346,818	-360,688
E901	TRANSFERS TO NORTHERN NEVADA CORRECTIONAL CENTER				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-113,808	-118,246
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-113,808	-118,246
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-75,419	-78,822
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-19,420	-20,297
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,398	-2,507
5840	MEDICARE	0	0	-1,094	-1,143
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-110,040	-114,478
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-3,192	-3,192
	TOTAL FOR CATEGORY 29	0	0	-3,192	-3,192
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-113,808	-118,246
E902	TRANSFERS TO CENTRAL TRANSPORTATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-745,649	-774,370
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-745,649	-774,370
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-506,009	-527,933
5200	WORKERS COMPENSATION	0	0	-9,506	-9,646
5300	RETIREMENT	0	0	-130,298	-135,940
5400	PERSONNEL ASSESSMENT	0	0	-1,558	-1,558
5500	GROUP INSURANCE	0	0	-63,756	-63,756
5700	PAYROLL ASSESSMENT	0	0	-291	-291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-16,093	-16,786
5840	MEDICARE	0	0	-7,336	-7,658
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-6,773	-6,773
	TOTAL FOR CATEGORY 01	0	0	-741,620	-770,341
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-815	-815
	TOTAL FOR CATEGORY 04	0	0	-834	-834
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,370	-2,370
7556	EITS SECURITY ASSESSMENT	0	0	-825	-825
	TOTAL FOR CATEGORY 26	0	0	-3,195	-3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-745,649	-774,370
	TOTAL REVENUES FOR BUDGET ACCOUNT 3741	851,913	154,354	29,842	20,708
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3741	851,913	154,354	29,842	20,708

Section A1: Line Item Detail by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

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	6,887,467	7,038,159	8,572,422	8,682,346
2507	HIGHWAY FUND AUTHORIZATION	503,856	439,994	615,507	615,544
2510	REVERSIONS	-137,601	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	817,103	186,345	0	0
2512	BALANCE FORWARD TO NEW YEAR	-186,345	0	0	0
3581	DEA MARIJUANA GRANT	55,664	64,049	64,049	64,049
4003	SALES OF EQUIPMENT	0	0	0	0
4200	INSURANCE RECOVERIES	18,813	0	0	0
4203	PRIOR YEAR REFUNDS	11	0	0	0
4210	FED GRANT REIMBURSEMENT	0	0	0	0
4212	FBI JTTF REIMBURSEMENT	4,789	10,000	0	0
4214	DEA TASK FORCE REIMBURSEMENT	18,957	20,191	0	0
4513	RECEIPTS FOR RESTITUTION	4,220	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	542,764	317,916	317,916	317,916
4602	HIGHWAY FUND SALARY ADJUSTMENT	105,372	21,642	21,642	21,642
4669	DEM GRANT	541,849	486,733	489,144	489,144
4670	TRANSFER FROM HEALTH DIVISION	489,462	609,346	723,081	749,453
4683	TRANSFER FROM PROGRAMS	0	0	0	0
4729	TRANS FROM EMER RSPNS COMM RPY	35,367	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	163,670	177,885	177,885	177,885
TOTAL REVENUES FOR DECISION UNIT B000		9,865,418	9,372,260	10,981,646	11,117,979
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	99,278	99,278	99,278
5100	SALARIES	4,058,759	4,420,405	5,520,069	5,622,678
5200	WORKERS COMPENSATION	66,115	87,085	86,233	88,476
5300	RETIREMENT	1,674,367	1,605,354	2,065,206	2,091,925
5400	PERSONNEL ASSESSMENT	12,358	12,415	12,611	12,611
5420	COLLECTIVE BARGAINING ASSESSMENT	288	288	288	288
5430	LABOR RELATIONS ASSESSMENT	3,240	3,240	3,240	3,240
5500	GROUP INSURANCE	422,524	573,804	582,912	582,912
5700	PAYROLL ASSESSMENT	2,290	2,316	2,353	2,353
5750	RETIRED EMPLOYEES GROUP INSURANCE	126,231	140,567	175,539	178,805
5800	UNEMPLOYMENT COMPENSATION	3,098	0	0	0
5810	OVERTIME PAY	96,592	0	0	0
5820	HOLIDAY PAY	8,039	0	0	0
5830	COMP TIME PAYOFF	987	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	65,041	63,487	80,043	81,539
5880	SHIFT DIFFERENTIAL PAY	22,583	14,372	14,372	14,372
5882	SHIFT DIFFERENTIAL OVERTIME	1,592	0	0	0
5890	EDUCATION PAY	10,100	0	0	0
5904	VACANCY SAVINGS	0	-204,852	0	0
5910	STANDBY PAY	16,278	9,553	9,553	9,553
5930	LONGEVITY PAY	14,846	0	0	0
5960	TERMINAL SICK LEAVE PAY	60,333	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	40,286	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,197	0	0	0
5980	CALL BACK PAY	6,464	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	30,713	0	0	0
	TOTAL FOR CATEGORY 01	6,745,321	6,827,312	8,651,697	8,788,030
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	601	1,368	1,368	1,368
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	84	200	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	90	90	90
6150	COMM AIR TRANS OUT-OF-STATE	1,284	880	880	880
7200	FOOD	0	0	0	0
	TOTAL FOR CATEGORY 02	1,969	2,538	2,538	2,538
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,062	1,550	1,550	1,550
6220	AUTO MISC - IN-STATE	162	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	7,140	7,140	7,140
	TOTAL FOR CATEGORY 03	5,224	8,690	8,690	8,690
04	OPERATING EXPENSES				
7000	OPERATING	0	5,792	5,792	5,792
7020	OPERATING SUPPLIES	3,475	6,880	6,880	6,880
7021	OPERATING SUPPLIES-A	937	276	276	276
7023	OPERATING SUPPLIES-C	8,828	8,905	8,905	8,905
7027	OPERATING SUPPLIES-G	488	0	1,000	1,000
7030	FREIGHT CHARGES	665	1,069	1,069	1,069
7044	PRINTING AND COPYING - C	3,248	2,007	2,007	2,007
7045	STATE PRINTING CHARGES	490	952	952	952
7050	EMPLOYEE BOND INSURANCE	169	169	172	172
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	10,252	0	0	0
7052	VEHICLE COMP & COLLISION INS	9,187	7,973	7,973	7,973

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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	7,334	7,335	7,452	7,452
7056	INSURANCE DEDUCTIBLES	600	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	15,797	15,774	15,774	15,774
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,438	4,438	4,438
705B	B&G - PROP. & CONT. INSURANCE	0	5,814	5,814	5,814
7060	CONTRACTS	725	1,360	1,360	1,360
7061	CONTRACTS - A	780	780	780	780
7062	CONTRACTS - B	47	133	133	133
7063	CONTRACTS - C	1,529	0	0	0
7064	CONTRACTS - D	1,197	914	914	914
7071	CONTRACTS - K	458	448	448	448
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	28	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	165,816	165,816	165,816	165,816
7105	STATE OWNED BLDG RENT-OTHER	40,823	40,823	40,823	40,823
7110	NON-STATE OWNED OFFICE RENT	144,684	154,956	154,956	154,956
7151	OUTSIDE MAINTENANCE OF VEHICLE	30,804	26,323	26,323	26,323
7153	GASOLINE	71,522	82,001	82,001	82,001
7155	VEHICLE OPERATION - B	1,722	1,845	1,845	1,845
7230	MINOR IMPRV-BLGS/FIXTRS	52	0	0	0
7255	B & G LEASE ASSESSMENT	2,072	2,139	2,139	2,139
7270	LATE FEES AND PENALTIES	29	0	0	0
7280	OUTSIDE POSTAGE	222	202	202	202
7285	POSTAGE - STATE MAILROOM	406	358	358	358
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	14,779	14,555	14,555	14,555
7290	PHONE, FAX, COMMUNICATION LINE	5,351	6,748	6,748	6,748
7291	CELL PHONE/PAGER CHARGES	21,470	20,554	20,554	20,554
7296	EITS LONG DISTANCE CHARGES	0	1,148	1,148	1,148
7297	EITS 800 TOLL FREE CHARGES	96	0	0	0
7301	MEMBERSHIP DUES	1,925	1,150	1,150	1,150
7330	SPECIAL REPORT SERVICES & FEES	1,054	2,081	2,081	2,081
7370	PUBLICATIONS AND PERIODICALS	359	1,006	1,006	1,006
7430	PROFESSIONAL SERVICES	6,357	2,854	2,854	2,854
7460	EQUIPMENT PURCHASES < \$1,000	459	0	0	0
7635	MISCELLANEOUS SERVICES	3,184	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	130	130	130
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,270	6,579	6,579	6,579
8241	NEW FURNISHINGS <\$5,000 - A	280	0	0	0
TOTAL FOR CATEGORY 04		589,937	605,254	606,374	606,374

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05	EQUIPMENT				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,290	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,449	0	0	0
8360	AUTOMOBILES - NEW	31,612	0	0	0
	TOTAL FOR CATEGORY 05	38,351	0	0	0
08	CONTRACT LAB SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	75,185	58,024	58,024	58,024
	TOTAL FOR CATEGORY 08	75,185	58,024	58,024	58,024
10	PURCHASE OF DRUGS-INF				
7341	INSPECTIONS & CERTIFICATIONS-A	29,267	29,267	29,267	29,267
	TOTAL FOR CATEGORY 10	29,267	29,267	29,267	29,267
12	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	656	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	5,860	10,744	10,744	10,744
6250	COMM AIR TRANS IN-STATE	330	992	992	992
7200	FOOD	19	0	0	0
	TOTAL FOR CATEGORY 12	6,865	11,736	11,736	11,736
13	HWY FUND TRAVEL/OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7044	PRINTING AND COPYING - C	320	417	417	417
7052	VEHICLE COMP & COLLISION INS	173	694	694	694
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	342	1,372	1,372	1,372
7063	CONTRACTS - C	156	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,210	2,679	2,679	2,679
7153	GASOLINE	5,069	4,133	4,133	4,133
7155	VEHICLE OPERATION - B	99	12	12	12
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	3,789	3,789	3,789
7285	POSTAGE - STATE MAILROOM	26	14	14	14
7289	EITS PHONE LINE AND VOICEMAIL	131	671	671	671
7291	CELL PHONE/PAGER CHARGES	1,577	1,191	1,191	1,191

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7385	STAFF PHYSICALS	2,271	4,282	4,282	4,282
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7980	OPERATING LEASE PAYMENTS	684	800	800	800
	TOTAL FOR CATEGORY 13	15,609	21,305	21,305	21,305
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	21,271	30,815	30,815	30,815
	TOTAL FOR CATEGORY 15	21,271	30,815	30,815	30,815
16	INVESTIGATION DIV ONE SHOT GF				
7000	OPERATING	0	146,623	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,040	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	237,414	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	79,718	0	0	0
8360	AUTOMOBILES - NEW	281,548	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	7,125	0	0	0
	TOTAL FOR CATEGORY 16	610,845	146,623	0	0
17	INVESTIGATION DIV ONE SHOT HWY				
7000	OPERATING	0	39,722	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	15,649	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,265	0	0	0
	TOTAL FOR CATEGORY 17	19,914	39,722	0	0
24	DEA MARIJUANA GRANT				
5810	OVERTIME PAY	40,301	57,133	57,133	57,133
5882	SHIFT DIFFERENTIAL OVERTIME	72	649	649	649
6200	PER DIEM IN-STATE	5,734	5,267	5,267	5,267
7020	OPERATING SUPPLIES	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	9,557	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	1,000	1,000	1,000
	TOTAL FOR CATEGORY 24	55,664	64,049	64,049	64,049
26	INFORMATION SERVICES				
7000	OPERATING	0	938	938	938
7020	OPERATING SUPPLIES	1,224	530	530	530
7060	CONTRACTS	104	112	112	112
7073	SOFTWARE LICENSE/MNT CONTRACTS	693	294	294	294
7290	PHONE, FAX, COMMUNICATION LINE	15,455	15,763	15,763	15,763
7299	TELEPHONE & DATA WIRING	260	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	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
7531	EITS DISK STORAGE	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	136	155	155	155
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,306	26,410	26,410	26,410
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	19,432	19,390	19,699	19,699
7556	EITS SECURITY ASSESSMENT	6,827	6,816	6,924	6,924
7771	COMPUTER SOFTWARE <\$5,000 - A	2,871	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	780	0	0	0
	TOTAL FOR CATEGORY 26	74,088	70,408	70,825	70,825
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,214	32,648	32,648	32,648
7176	PROTECTIVE GEAR	15,611	20,825	20,825	20,825
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 29	23,825	53,473	53,473	53,473
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,423	2,975	2,975	2,975
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	376	581	581	581
6120	AUTO MISC OUT-OF-STATE	73	84	84	84
6130	PUBLIC TRANS OUT-OF-STATE	0	73	73	73
6140	PERSONAL VEHICLE OUT-OF-STATE	0	60	60	60
6150	COMM AIR TRANS OUT-OF-STATE	358	0	0	0
6200	PER DIEM IN-STATE	3,115	4,181	4,181	4,181
6220	AUTO MISC - IN-STATE	0	0	0	0
7302	REGISTRATION FEES	3,474	4,180	4,180	4,180
	TOTAL FOR CATEGORY 30	8,819	12,134	12,134	12,134
33	JAG SPECIAL EQUIPMENT				
5000	PERSONNEL SERVICES	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	4,107	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	8,153	0	0	0
	TOTAL FOR CATEGORY 33	12,260	0	0	0
34	JAG OVERTIME/TRAVEL				
5810	OVERTIME PAY	118,177	115,711	115,711	115,711
5820	HOLIDAY PAY	0	1,012	1,012	1,012
5882	SHIFT DIFFERENTIAL OVERTIME	1,375	728	728	728
5980	CALL BACK PAY	5,327	8,854	8,854	8,854

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	3,736	2,246	2,246	2,246
6120	AUTO MISC OUT-OF-STATE	60	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,836	1,507	1,507	1,507
7301	MEMBERSHIP DUES	0	500	500	500
7302	REGISTRATION FEES	700	700	700	700
	TOTAL FOR CATEGORY 34	131,211	131,258	131,258	131,258
36	FBI REIMBURSEMENT				
5810	OVERTIME PAY	4,789	10,000	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
	TOTAL FOR CATEGORY 36	4,789	10,000	0	0
38	NARCOTICS TRAINING				
5810	OVERTIME PAY	0	46,417	46,417	46,417
5882	SHIFT DIFFERENTIAL OVERTIME	0	210	210	210
	TOTAL FOR CATEGORY 38	0	46,627	46,627	46,627
42	SERC UNITED WE STAND GRANT				
7176	PROTECTIVE GEAR	35,367	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 42	35,367	0	0	0
44	DEM FUSION CTR GRANTS				
6100	PER DIEM OUT-OF-STATE	2,685	5,359	5,359	5,359
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	124	92	92	92
6130	PUBLIC TRANS OUT-OF-STATE	131	303	303	303
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,167	5,520	5,520	5,520
6200	PER DIEM IN-STATE	52	69	69	69
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	12	14	14	14
6230	PUBLIC TRANSPORTATION IN-STATE	0	47	47	47
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	520	99	99	99
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,315	1,354	1,354	1,354
7037	COMMUNICATIONS REPAIRS	0	350	350	350
7044	PRINTING AND COPYING - C	0	50	50	50
7045	STATE PRINTING CHARGES	280	280	280	280

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	407,700	397,234	397,234	397,234
7061	CONTRACTS - A	3,826	14,042	14,042	14,042
7062	CONTRACTS - B	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,775	30,014	30,014	30,014
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7138	OTHER UTILITIES	1,502	1,309	1,309	1,309
7270	LATE FEES AND PENALTIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,661	1,119	1,119	1,119
7290	PHONE, FAX, COMMUNICATION LINE	1,535	1,550	1,550	1,550
7291	CELL PHONE/PAGER CHARGES	2,405	2,501	2,501	2,501
7296	EITS LONG DISTANCE CHARGES	0	107	107	107
7297	EITS 800 TOLL FREE CHARGES	0	99	99	99
7301	MEMBERSHIP DUES	595	595	595	595
7302	REGISTRATION FEES	3,580	6,435	6,435	6,435
7320	INSTRUCTIONAL SUPPLIES	5,335	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	2,000	2,400	2,400	2,400
7370	PUBLICATIONS AND PERIODICALS	11,517	1,849	1,849	1,849
7460	EQUIPMENT PURCHASES < \$1,000	55	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7531	EITS DISK STORAGE	35	42	42	42
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,962	5,004	5,004	5,004
7548	EITS SERVER HOSTING - VIRTUAL	3,665	4,399	4,399	4,399
7750	NON EMPLOYEE IN-STATE TRAVEL	2,524	1,489	1,489	1,489
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,657	4,219	4,219	4,219
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,200	1,200	1,200	1,200
8241	NEW FURNISHINGS <\$5,000 - A	22,209	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	17,826	0	0	0
	TOTAL FOR CATEGORY 44	541,850	489,144	489,144	489,144
46	DEA LV REIMBURSEMENT				
5810	OVERTIME PAY	18,622	20,191	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	335	0	0	0
	TOTAL FOR CATEGORY 46	18,957	20,191	0	0
48	MICROFICHE DIGITALIZATION				
5810	OVERTIME PAY	12,879	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	7,435	0	0	0
	TOTAL FOR CATEGORY 48	20,314	0	0	0
52	SAFE-TO-TELL PROGRAM				
5810	OVERTIME PAY	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
5820	HOLIDAY PAY	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 52	0	0	0	0
53	SAFEVOICE EXPANSION				
5810	OVERTIME PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5910	STANDBY PAY	0	0	0	0
7020	OPERATING SUPPLIES	1,715	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	967	387	387	387
7061	CONTRACTS - A	72,076	3,834	3,834	3,834
7075	MED/HEALTH CARE CONTRACTS	436	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,135	3,135	3,135	3,135
7291	CELL PHONE/PAGER CHARGES	2,684	2,046	2,046	2,046
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	4,952	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,377	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,537	5,004	5,004	5,004
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 53	92,879	14,406	14,406	14,406
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	4,760	4,760	4,760
	TOTAL FOR CATEGORY 60	0	4,760	4,760	4,760
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	5,344	6,442	6,442	6,442
7394	COST ALLOCATION - A	41,492	48,404	48,404	48,404
	TOTAL FOR CATEGORY 81	46,836	54,846	54,846	54,846

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	222,018	236,473	236,473	236,473
7397	COST ALLOCATION - D	13,508	14,716	14,716	14,716
7399	COST ALLOCATION - F	136,138	141,228	141,228	141,228
7506	EITS PC/LAN SUPPORT	45,801	45,801	45,801	45,801
7507	EITS AGENCY IT SUPPORT	29,442	29,442	29,442	29,442
7508	EITS EXPANDED HELP DESK SUPPORT	38,659	38,659	38,659	38,659
	TOTAL FOR CATEGORY 82	485,566	506,319	506,319	506,319
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	57,120	57,120	57,120	57,120
	TOTAL FOR CATEGORY 83	57,120	57,120	57,120	57,120
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	885	885	885	885
	TOTAL FOR CATEGORY 87	885	885	885	885
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,094	20,777	20,777	20,777
	TOTAL FOR CATEGORY 88	10,094	20,777	20,777	20,777
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	84,136	34,577	34,577	34,577
	TOTAL FOR CATEGORY 89	84,136	34,577	34,577	34,577
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	1,000	0	0	0
	TOTAL FOR CATEGORY 93	1,000	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,865,418	9,372,260	10,981,646	11,117,979
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,797	19,474
2507	HIGHWAY FUND AUTHORIZATION	0	0	337	337
4669	DEM GRANT	0	0	0	1,090
4670	TRANSFER FROM HEALTH DIVISION	0	0	1,021	1,021
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,155	21,922
EXPENDITURE					
01	PERSONNEL				

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5400	PERSONNEL ASSESSMENT	0	0	1,631	1,631
5700	PAYROLL ASSESSMENT	0	0	305	305
	TOTAL FOR CATEGORY 01	0	0	1,936	1,936
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	32	32
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	30	30
705B	B&G - PROP. & CONT. INSURANCE	0	0	30	30
7100	STATE OWNED BLDG RENT-B&G	0	0	8,835	8,835
7289	EITS PHONE LINE AND VOICEMAIL	0	0	819	806
	TOTAL FOR CATEGORY 04	0	0	9,746	9,733
13	HWY FUND TRAVEL/OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 13	0	0	117	117
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7546	EITS DATABASE HOSTING	0	0	0	686
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,858	1,858
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,967	1,967
7556	EITS SECURITY ASSESSMENT	0	0	623	623
7557	EITS NAS CARD READER	0	0	3,588	3,588
	TOTAL FOR CATEGORY 26	0	0	8,968	8,658
44	DEM FUSION CTR GRANTS				
7000	OPERATING	0	0	-1,090	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
7531	EITS DISK STORAGE	0	0	8	8
7546	EITS DATABASE HOSTING	0	0	686	686
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
	TOTAL FOR CATEGORY 44	0	0	0	1,090
53	SAFEVOICE EXPANSION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	176	176
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
	TOTAL FOR CATEGORY 53	0	0	388	388
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,155	21,922

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M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	329,144	371,992
2507	HIGHWAY FUND AUTHORIZATION	0	0	78,548	84,250
4212	FBI JTTF REIMBURSEMENT	0	0	17,677	17,677
4214	DEA TASK FORCE REIMBURSEMENT	0	0	18,957	18,957
4513	RECEIPTS FOR RESTITUTION	0	0	4,220	4,220
4601	GENERAL FUND SALARY ADJUSTMENT	0	0	-317,916	-317,916
4602	HIGHWAY FUND SALARY ADJUSTMENT	0	0	-21,642	-21,642
4669	DEM GRANT	0	0	289,644	289,346
4670	TRANSFER FROM HEALTH DIVISION	0	0	55,737	60,984
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	27,365	27,365
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	481,734	535,233
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-75	-75
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,240	-3,240
5904	VACANCY SAVINGS	0	0	-273,465	-277,846
5930	LONGEVITY PAY	0	0	19,725	22,600
	TOTAL FOR CATEGORY 01	0	0	-257,055	-258,561
04	OPERATING EXPENSES				
7023	OPERATING SUPPLIES-C	0	0	7,233	7,233
7052	VEHICLE COMP & COLLISION INS	0	0	-2,253	-2,253
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-4,458	-4,458
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	766	766
7060	CONTRACTS	0	0	255	255
7062	CONTRACTS - B	0	0	1	1
7063	CONTRACTS - C	0	0	1,697	1,697
7064	CONTRACTS - D	0	0	283	283
7065	CONTRACTS - E	0	0	5,940	5,940
7071	CONTRACTS - K	0	0	10	10
7075	MED/HEALTH CARE CONTRACTS	0	0	448	448
7105	STATE OWNED BLDG RENT-OTHER	0	0	9,607	9,607
7110	NON-STATE OWNED OFFICE RENT	0	0	20,276	25,119
7255	B & G LEASE ASSESSMENT	0	0	482	482
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	-224
7301	MEMBERSHIP DUES	0	0	775	775

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	0	19,639	19,639
7980	OPERATING LEASE PAYMENTS	0	0	692	692
	TOTAL FOR CATEGORY 04	0	0	61,515	66,134
08	CONTRACT LAB SERVICES				
7060	CONTRACTS	0	0	39,541	39,541
	TOTAL FOR CATEGORY 08	0	0	39,541	39,541
13	HWY FUND TRAVEL/OPERATING				
7020	OPERATING SUPPLIES	0	0	342	342
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7056	INSURANCE DEDUCTIBLES	0	0	300	300
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	642	642
7063	CONTRACTS - C	0	0	180	180
7110	NON-STATE OWNED OFFICE RENT	0	0	35,838	37,322
7155	VEHICLE OPERATION - B	0	0	125	125
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,736	-1,736
7176	PROTECTIVE GEAR	0	0	1,225	1,225
7255	B & G LEASE ASSESSMENT	0	0	436	436
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7291	CELL PHONE/PAGER CHARGES	0	0	446	446
7385	STAFF PHYSICALS	0	0	695	695
7430	PROFESSIONAL SERVICES	0	0	6,915	6,915
	TOTAL FOR CATEGORY 13	0	0	45,408	46,892
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	38,830	38,830
	TOTAL FOR CATEGORY 15	0	0	38,830	38,830
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	53,191	53,191
7546	EITS DATABASE HOSTING	0	0	0	4,594
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,533	6,533
7557	EITS NAS CARD READER	0	0	1,139	1,139
	TOTAL FOR CATEGORY 26	0	0	60,863	65,457
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	8,381	8,381
	TOTAL FOR CATEGORY 29	0	0	8,381	8,381
33	JAG SPECIAL EQUIPMENT				
7000	OPERATING	0	0	12,210	12,210

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 33	0	0	12,210	12,210
36	FBI REIMBURSEMENT				
5810	OVERTIME PAY	0	0	17,677	17,677
	TOTAL FOR CATEGORY 36	0	0	17,677	17,677
38	NARCOTICS TRAINING				
5810	OVERTIME PAY	0	0	-46,417	-46,417
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-210	-210
	TOTAL FOR CATEGORY 38	0	0	-46,627	-46,627
42	SERC UNITED WE STAND GRANT				
7000	OPERATING	0	0	27,365	27,365
	TOTAL FOR CATEGORY 42	0	0	27,365	27,365
44	DEM FUSION CTR GRANTS				
7000	OPERATING	0	0	36,447	0
7060	CONTRACTS	0	0	42,606	28,775
7061	CONTRACTS - A	0	0	-10,221	-10,221
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	209,973	259,953
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7370	PUBLICATIONS AND PERIODICALS	0	0	9,685	9,685
7531	EITS DISK STORAGE	0	0	72	72
7546	EITS DATABASE HOSTING	0	0	4,594	4,594
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-2,933	-2,933
	TOTAL FOR CATEGORY 44	0	0	289,644	289,346
46	DEA LV REIMBURSEMENT				
5810	OVERTIME PAY	0	0	18,622	18,622
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	335	335
	TOTAL FOR CATEGORY 46	0	0	18,957	18,957
48	MICROFICHE DIGITALIZATION				
5810	OVERTIME PAY	0	0	34,417	34,417
	TOTAL FOR CATEGORY 48	0	0	34,417	34,417
53	SAFEVOICE EXPANSION				
5810	OVERTIME PAY	0	0	31,000	31,000
6100	PER DIEM OUT-OF-STATE	0	0	3,570	3,570
6200	PER DIEM IN-STATE	0	0	4,395	4,395
7000	OPERATING	0	0	10,449	15,696

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	2,200	2,200
7060	CONTRACTS	0	0	713	713
7061	CONTRACTS - A	0	0	-3,834	-3,834
7075	MED/HEALTH CARE CONTRACTS	0	0	500	500
7291	CELL PHONE/PAGER CHARGES	0	0	754	754
7297	EITS 800 TOLL FREE CHARGES	0	0	7,700	7,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
	TOTAL FOR CATEGORY 53	0	0	56,196	61,443
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	952	952
	TOTAL FOR CATEGORY 60	0	0	952	952
61	RESTITUTION				
7000	OPERATING	0	0	4,220	4,220
	TOTAL FOR CATEGORY 61	0	0	4,220	4,220
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	37,429	40,603
7394	COST ALLOCATION - A	0	0	183	30,060
	TOTAL FOR CATEGORY 81	0	0	37,612	70,663
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	50,111	53,638
7397	COST ALLOCATION - D	0	0	17,387	17,908
7399	COST ALLOCATION - F	0	0	16,361	18,621
7506	EITS PC/LAN SUPPORT	0	0	6,865	6,865
7507	EITS AGENCY IT SUPPORT	0	0	-7,770	-7,770
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	5,794	5,794
	TOTAL FOR CATEGORY 82	0	0	88,748	95,056
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-57,120	-57,120
	TOTAL FOR CATEGORY 83	0	0	-57,120	-57,120
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	481,734	535,233
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,975	2,975
2507	HIGHWAY FUND AUTHORIZATION	0	0	171	171
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,146	3,146

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EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,659	3,659
	TOTAL FOR CATEGORY 01	0	0	3,659	3,659
53	SAFEVOICE EXPANSION				
7000	OPERATING	0	0	-513	-513
	TOTAL FOR CATEGORY 53	0	0	-513	-513
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,146	3,146
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,775	9,827
2507	HIGHWAY FUND AUTHORIZATION	0	0	967	971
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	10,742	10,798
EXPENDITURE					
81	DSP GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	74	65
7394	COST ALLOCATION - A	0	0	1,700	1,729
	TOTAL FOR CATEGORY 81	0	0	1,774	1,794
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	8,103	8,160
7397	COST ALLOCATION - D	0	0	59	38
7399	COST ALLOCATION - F	0	0	806	806
	TOTAL FOR CATEGORY 82	0	0	8,968	9,004
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	10,742	10,798
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,755	22,450
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,152	2,220
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	23,907	24,670
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	23,907	24,670
	TOTAL FOR CATEGORY 82	0	0	23,907	24,670

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	23,907	24,670
E900	TRANSFER OTM DEM 3675 to DPS Investigations 3743				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	142,865	141,467
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	142,865	141,467
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	104,731	104,731
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	18,328	18,328
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,330	3,330
5840	MEDICARE	0	0	1,518	1,518
5930	LONGEVITY PAY	0	0	850	950
	TOTAL FOR CATEGORY 01	0	0	139,498	139,598
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	503	503
	TOTAL FOR CATEGORY 04	0	0	859	859
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,498	0
	TOTAL FOR CATEGORY 26	0	0	2,508	1,010
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	142,865	141,467
E901	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	210,850	210,897

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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
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	210,850	210,897
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	105,789	105,789
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	52,895	52,895
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,364	3,364
5840	MEDICARE	0	0	1,534	1,534
5930	LONGEVITY PAY	0	0	325	375
	TOTAL FOR CATEGORY 01	0	0	174,648	174,698
03	IN-STATE TRAVEL				
6250	COMM AIR TRANS IN-STATE	0	0	4,466	4,466
	TOTAL FOR CATEGORY 03	0	0	4,466	4,466
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	76	76
7044	PRINTING AND COPYING - C	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7060	CONTRACTS	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	540	540
	TOTAL FOR CATEGORY 04	0	0	1,073	1,073
10	PURCHASE OF DRUGS-INF				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,927	1,927
	TOTAL FOR CATEGORY 10	0	0	1,927	1,927
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	9	9
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24,436	25,658
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	25,343	26,565
29	UNIFORMS				
7023	OPERATING SUPPLIES-C	0	0	147	147
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	362	362
7176	PROTECTIVE GEAR	0	0	1,225	0
	TOTAL FOR CATEGORY 29	0	0	1,734	509
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	210,850	210,897
	TOTAL REVENUES FOR BUDGET ACCOUNT 3743	9,865,418	9,372,260	11,876,045	12,066,112
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	9,865,418	9,372,260	11,876,045	12,066,112

Section A1: Line Item Detail by GL

Budget Account: 3747 NDOC - ELY CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	87,906	87,599	87,605	87,605
2510	REVERSIONS	-27,649	0	0	0
2516	BUDGETARY TRANSFERS	-15,500	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	44,757	87,599	87,605	87,605
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	-682	-682	-682
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6
5430	LABOR RELATIONS ASSESSMENT	0	682	682	682
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	6	6
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	197	590	590	590
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,543	9,543	9,543	9,543
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7053	RISK MGT MISC INS POLICIES	402	402	402	402
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	0	2,744	2,744	2,744
7290	PHONE, FAX, COMMUNICATION LINE	0	3,207	3,207	3,207
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7344	INSPECTIONS & CERTIFICATIONS-D	1,891	2,729	2,729	2,729
7980	OPERATING LEASE PAYMENTS	0	3,424	3,424	3,424
	TOTAL FOR CATEGORY 04	13,064	23,674	23,674	23,674
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,655	1,655	1,655
	TOTAL FOR CATEGORY 07	0	1,655	1,655	1,655
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	5,022	7,668	7,668	7,668
	TOTAL FOR CATEGORY 09	5,022	7,668	7,668	7,668
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
50	INMATE DRIVENS				
7000	OPERATING	0	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	0	0	0
720A	CASELD DRVN - FOOD	0	0	0	0
720B	CASELD DRVN - FOOD-F	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	14,668	13,090	13,090	13,090
7133	OIL UTILITIES	1,017	0	0	0
7135	PROPANE UTILITIES	10,256	27,286	27,286	27,286
7136	GARBAGE DISPOSAL UTILITIES	511	14,007	14,007	14,007
	TOTAL FOR CATEGORY 59	26,452	54,383	54,383	54,383

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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	219	219	219	219
	TOTAL FOR CATEGORY 87	219	219	219	219
	TOTAL EXPENDITURES FOR DECISION UNIT B000	44,757	87,599	87,605	87,605
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-167	-167
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-167	-167
	EXPENDITURE				
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	50	50
	TOTAL FOR CATEGORY 49	0	0	50	50
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-219	-219
	TOTAL FOR CATEGORY 87	0	0	-219	-219
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-167	-167
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-74,856	-74,856
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-74,856	-74,856
	EXPENDITURE				
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	682	682
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
	TOTAL FOR CATEGORY 01	0	0	-6	-6
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	0	0	-590	-590
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-9,543	-9,543
7052	VEHICLE COMP & COLLISION INS	0	0	1	1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7053	RISK MGT MISC INS POLICIES	0	0	-402	-402
7153	GASOLINE	0	0	-2,744	-2,744
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-3,207	-3,207
7296	EITS LONG DISTANCE CHARGES	0	0	-3	-3
7344	INSPECTIONS & CERTIFICATIONS-D	0	0	-2,729	-2,729
7980	OPERATING LEASE PAYMENTS	0	0	-3,424	-3,424
	TOTAL FOR CATEGORY 04	0	0	-22,641	-22,641
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-1,655	-1,655
	TOTAL FOR CATEGORY 07	0	0	-1,655	-1,655
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-7,668	-7,668
	TOTAL FOR CATEGORY 09	0	0	-7,668	-7,668
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	9,543	9,543
7060	CONTRACTS	0	0	1,954	1,954
	TOTAL FOR CATEGORY 49	0	0	11,497	11,497
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-13,090	-13,090
7135	PROPANE UTILITIES	0	0	-27,286	-27,286
7136	GARBAGE DISPOSAL UTILITIES	0	0	-14,007	-14,007
	TOTAL FOR CATEGORY 59	0	0	-54,383	-54,383
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-74,856	-74,856
E991	TRANSFERS TO ESP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,035	-1,035
	TOTAL REVENUES FOR DECISION UNIT E991	0	0	-1,035	-1,035
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-349	-349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
	TOTAL FOR CATEGORY 04	0	0	-1,035	-1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E991	0	0	-1,035	-1,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3747	44,757	87,599	11,547	11,547

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3747	44,757	87,599	11,547	11,547

Section A1: Line Item Detail by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,810,267	2,029,288	2,427,446	2,465,757
2510	REVERSIONS	-30,234	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	1,575	6,687	6,687	6,687
4601	GENERAL FUND SALARY ADJUSTMENT	104,736	106,575	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4697	TRANSFER FROM PRISON STORE	5,168	4,691	4,691	4,691
	TOTAL REVENUES FOR DECISION UNIT B000	1,891,512	2,147,241	2,438,824	2,477,135
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	920,835	1,140,748	1,348,917	1,378,301
5200	WORKERS COMPENSATION	15,454	20,643	20,520	20,520
5300	RETIREMENT	144,624	333,813	407,715	415,283
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	54	54	54	54
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	82,653	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,550	36,277	42,894	43,827
5800	UNEMPLOYMENT COMPENSATION	591	0	0	0
5810	OVERTIME PAY	226,674	0	0	0
5820	HOLIDAY PAY	10,450	7,500	7,500	7,500
5840	MEDICARE	15,531	16,537	19,556	19,982
5880	SHIFT DIFFERENTIAL PAY	12,862	8,546	8,546	8,546
5881	REMOTE AREA DIFFERENTIAL PAY	2,438	5,693	5,693	5,693
5882	SHIFT DIFFERENTIAL OVERTIME	3,412	0	0	0
5891	RECRUITMENT BONUS PAY	3,000	0	0	0
5910	STANDBY PAY	0	0	0	0
5930	LONGEVITY PAY	2,435	0	0	0
5940	DANGEROUS DUTY PAY	197	0	0	0
5960	TERMINAL SICK LEAVE PAY	9,605	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,901	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,912	6,370	6,370	6,370
	TOTAL FOR CATEGORY 01	1,491,462	1,717,104	2,008,688	2,046,999
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	136	153	153	153

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	746	0	0	0
7041	PRINTING AND COPYING - A	0	2,294	2,294	2,294
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	863	1,061	1,061	1,061
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	14,688	14,688	14,688	14,688
7052	VEHICLE COMP & COLLISION INS	520	867	867	867
7053	RISK MGT MISC INS POLICIES	460	460	460	460
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,715	1,715	1,715
7074	HARDWARE LICENSE/MNT CONTRACTS	3,775	3,455	3,455	3,455
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	132	0	0	0
7153	GASOLINE	3,507	2,718	2,718	2,718
7157	VEHICLE SUPPLIES - OTHER	334	0	0	0
7222	DATA PROCESSING SUPPLIES	0	171	171	171
7270	LATE FEES AND PENALTIES	9	0	0	0
7280	OUTSIDE POSTAGE	72	132	132	132
7285	POSTAGE - STATE MAILROOM	458	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	18,172	2,491	2,491	2,491
7291	CELL PHONE/PAGER CHARGES	0	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	166	2,290	2,290	2,290
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	471	0	0	0
7980	OPERATING LEASE PAYMENTS	4,262	4,326	4,326	4,326
	TOTAL FOR CATEGORY 04	51,584	38,901	38,900	38,900
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	862	0	0	0
7022	OPERATING SUPPLIES-B	9,111	11,355	11,355	11,355
7060	CONTRACTS	0	1,298	1,298	1,298
	TOTAL FOR CATEGORY 07	9,973	12,653	12,653	12,653
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	17,145	11,590	11,590	11,590
	TOTAL FOR CATEGORY 09	17,145	11,590	11,590	11,590
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	6,253	6,240	6,240	6,240
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,600	1,600	1,600
7176	PROTECTIVE GEAR	0	1,006	1,006	1,006
	TOTAL FOR CATEGORY 29	0	2,606	2,606	2,606
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	19,652	12,251	12,251	12,251
7172	EMPLOYEE UTILITY ALLOWANCE	2,866	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	5,969	5,969	5,969
720A	CASELD DRVN - FOOD	143,870	187,056	187,056	187,056
720B	CASELD DRVN - FOOD-F	0	8,214	8,214	8,214
742A	CASELD DRVN - INMATE SUPPLIES	0	19,916	19,916	19,916
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	2,455	575	575	575
	TOTAL FOR CATEGORY 50	168,843	233,981	233,981	233,981
59	UTILITIES				
7132	ELECTRIC UTILITIES	32,858	21,299	21,299	21,299
7135	PROPANE UTILITIES	58,423	49,814	49,814	49,814
7136	GARBAGE DISPOSAL UTILITIES	24,493	22,575	22,575	22,575
7137	WATER & SEWER UTILITIES	30,000	30,000	30,000	30,000
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	145,774	123,688	123,688	123,688
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	478	478	478	478
	TOTAL FOR CATEGORY 87	478	478	478	478
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,891,512	2,147,241	2,438,824	2,477,135
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,138	1,138
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,138	1,138
EXPENDITURE					
01	PERSONNEL				

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
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	73	73
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
	TOTAL FOR CATEGORY 04	0	0	78	78
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146
	TOTAL FOR CATEGORY 26	0	0	607	607
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,138	1,138
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-56,043	-55,543
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-56,043	-55,543
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	4,050	4,550
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,205	1,205
	TOTAL FOR CATEGORY 01	0	0	4,448	4,948
04	OPERATING EXPENSES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	321	321
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,590	1,590
7980	OPERATING LEASE PAYMENTS	0	0	-2,550	-2,550
	TOTAL FOR CATEGORY 04	0	0	-639	-639
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	4,941	4,941
7980	OPERATING LEASE PAYMENTS	0	0	2,550	2,550
	TOTAL FOR CATEGORY 09	0	0	7,491	7,491
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-73	-73

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 29	0	0	-73	-73
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-5,323	-5,323
717A	CASELD DRVN - INMATE CLOTHING	0	0	-2,218	-2,218
720A	CASELD DRVN - FOOD	0	0	-43,309	-43,309
720B	CASELD DRVN - FOOD-F	0	0	-8,214	-8,214
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-8,906	-8,906
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	700	700
	TOTAL FOR CATEGORY 50	0	0	-67,270	-67,270
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-56,043	-55,543
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	44,544	50,391
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	44,544	50,391
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,853	2,095
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,003	1,134
720A	CASELD DRVN - FOOD	0	0	38,444	43,458
742A	CASELD DRVN - INMATE SUPPLIES	0	0	2,944	3,329
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	300	375
	TOTAL FOR CATEGORY 50	0	0	44,544	50,391
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	44,544	50,391
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	899	899
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	899	899
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	899	899
E710	EQUIPMENT REPLACEMENT				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,180	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,180	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,180	0
	TOTAL FOR CATEGORY 05	0	0	9,180	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,180	0
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	151,430	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	151,430	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	151,430	0
	TOTAL FOR CATEGORY 05	0	0	151,430	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	151,430	0
E910	TRANSFERS TO JEAN				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,160	132,277
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	127,160	132,277
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	87,571	91,496
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	22,550	23,560
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,785	2,910
5840	MEDICARE	0	0	1,270	1,327
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968
	TOTAL FOR CATEGORY 01	0	0	125,885	131,002
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 04	0	0	636	636
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	182	182
	TOTAL FOR CATEGORY 29	0	0	182	182
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	127,160	132,277
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	1,891,512	2,147,241	2,717,132	2,606,297
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	1,891,512	2,147,241	2,717,132	2,606,297

Section A1: Line Item Detail by GL
Budget Account: 3749 NDOC - SILVER SPRINGS CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	9,767	9,767	9,767	9,767
	TOTAL REVENUES FOR DECISION UNIT B000	9,767	9,767	9,767	9,767
EXPENDITURE					
49	MAINT OF CLOSED FACILITY				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,767	9,767	9,767	9,767
	TOTAL FOR CATEGORY 49	9,767	9,767	9,767	9,767
87	PURCHASING ASSESSMENT				
7000	OPERATING	0	0	0	0
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,767	9,767	9,767	9,767
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	51	51
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	51	51
EXPENDITURE					
49	MAINT OF CLOSED FACILITY				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	51	51
	TOTAL FOR CATEGORY 49	0	0	51	51
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	51	51
TOTAL REVENUES FOR BUDGET ACCOUNT 3749					
		9,767	9,767	9,818	9,818
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3749					
		9,767	9,767	9,818	9,818

Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	26,477,057	27,560,120	41,217,707	42,248,671
2510	REVERSIONS	-3,307,679	0	0	0
2516	BUDGETARY TRANSFERS	-732,826	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	2,730	8,266	8,266	8,266
4043	JAIL MEALS	101,125	79,380	79,380	79,380
4353	UTILITY CAPITAL CREDIT	94,211	55,419	55,419	55,419
4601	GENERAL FUND SALARY ADJUSTMENT	1,804,950	1,855,035	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4697	TRANSFER FROM PRISON STORE	17,579	20,823	20,823	20,823
4751	TRANSFER FROM INMATE WELFARE	14,133	14,133	14,133	14,133
TOTAL REVENUES FOR DECISION UNIT B000		24,471,280	29,593,176	41,395,728	42,426,692
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	9,800,199	18,964,365	25,257,733	26,037,275
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	201,470	398,395	389,334	392,690
5300	RETIREMENT	2,972,739	6,037,349	7,998,345	8,210,359
5400	PERSONNEL ASSESSMENT	56,099	56,356	56,356	56,356
5420	COLLECTIVE BARGAINING ASSESSMENT	864	1,038	1,038	1,038
5430	LABOR RELATIONS ASSESSMENT	15,631	15,631	15,631	15,631
5500	GROUP INSURANCE	1,199,269	2,604,888	2,604,888	2,604,888
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	10,397	10,514	10,513	10,513
5750	RETIRED EMPLOYEES GROUP INSURANCE	363,290	603,047	803,205	828,005
5800	UNEMPLOYMENT COMPENSATION	11,158	0	0	0
5810	OVERTIME PAY	5,531,761	0	0	0
5820	HOLIDAY PAY	211,397	193,781	193,781	193,781
5830	COMP TIME PAYOFF	22,720	0	0	0
5840	MEDICARE	260,968	274,977	366,202	377,454
5880	SHIFT DIFFERENTIAL PAY	225,922	192,106	192,106	192,106
5881	REMOTE AREA DIFFERENTIAL PAY	1,830	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	67,316	0	0	0
5887	FIELD TRNG OFFICER PAY	4,751	0	0	0
5891	RECRUITMENT BONUS PAY	51,000	0	0	0
5904	VACANCY SAVINGS	0	-3,265,868	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
5910	STANDBY PAY	74,511	0	0	0
5930	LONGEVITY PAY	40,040	0	0	0
5940	DANGEROUS DUTY PAY	-343	0	0	0
5960	TERMINAL SICK LEAVE PAY	21,285	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	109,490	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,649	0	0	0
5980	CALL BACK PAY	1,474	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	71,283	154,874	154,874	154,874
	TOTAL FOR CATEGORY 01	21,330,170	26,241,453	38,044,006	39,074,970
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,443	7,027	7,027	7,027
7022	OPERATING SUPPLIES-B	695	238	238	238
7023	OPERATING SUPPLIES-C	13,657	0	0	0
7025	OPERATING SUPPLIES-E	9,369	0	0	0
7034	FREIGHT CHARGES - D	0	0	0	0
7041	PRINTING AND COPYING - A	14,379	17,709	17,709	17,709
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	1,558	2,354	2,354	2,354
7050	EMPLOYEE BOND INSURANCE	766	766	766	766
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	147,727	147,727	147,727	147,727
7052	VEHICLE COMP & COLLISION INS	1,560	2,080	2,080	2,080
7053	RISK MGT MISC INS POLICIES	620	308	308	308
7054	AG TORT CLAIM ASSESSMENT	33,293	33,299	33,299	33,299
7059	AG VEHICLE LIABILITY INSURANCE	5,720	4,115	4,115	4,115
7060	CONTRACTS	0	2,210	2,210	2,210
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	7,181	0	0	0
7090	EQUIPMENT REPAIR	8,173	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	531	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,676	6	6	6
7152	DIESEL FUEL	2,750	24,353	24,353	24,353
7153	GASOLINE	11,663	57,427	57,427	57,427
7155	VEHICLE OPERATION - B	4,732	5,365	5,365	5,365
7157	VEHICLE SUPPLIES - OTHER	4,333	6,565	6,565	6,565
7222	DATA PROCESSING SUPPLIES	0	9,485	9,485	9,485
7280	OUTSIDE POSTAGE	10,174	6,908	6,908	6,908
7285	POSTAGE - STATE MAILROOM	-202	196	196	196
7290	PHONE, FAX, COMMUNICATION LINE	2,891	86,670	86,670	86,670
7291	CELL PHONE/PAGER CHARGES	1,420	1,719	1,719	1,719
7296	EITS LONG DISTANCE CHARGES	0	9,700	9,700	9,700
7299	TELEPHONE & DATA WIRING	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
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	8,383	5,102	5,102	5,102
7460	EQUIPMENT PURCHASES < \$1,000	25,190	6,649	6,649	6,649
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	12,892	12,892	12,892
7631	MISCELLANEOUS GOODS, MAT - A	1,921	2,139	2,139	2,139
7980	OPERATING LEASE PAYMENTS	18,278	19,593	19,593	19,593
8250	NEW MAJOR EQUIPMENT >\$5,000	6,565	0	0	0
TOTAL FOR CATEGORY 04		354,446	472,602	472,602	472,602
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	73,438	89,922	89,922	89,922
7060	CONTRACTS	11,063	0	0	0
7090	EQUIPMENT REPAIR	1,173	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	2,240	4,615	4,615	4,615
7962	RENTALS FOR LAND/EQUIPMENT-B	3,181	0	0	0
TOTAL FOR CATEGORY 07		91,095	94,537	94,537	94,537
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	48,768	48,449	48,449	48,449
TOTAL FOR CATEGORY 09		48,768	48,449	48,449	48,449
16	LAW LIBRARY				
7000	OPERATING	0	24,939	24,939	24,939
7023	OPERATING SUPPLIES-C	700	0	0	0
7025	OPERATING SUPPLIES-E	-247	0	0	0
7026	OPERATING SUPPLIES-F	-238	0	0	0
7044	PRINTING AND COPYING - C	1,142	0	0	0
7060	CONTRACTS	13,188	0	0	0
7192	STIPENDS - B	420	0	0	0
7637	NOTARY FEE APPLY OR RENEW	50	0	0	0
7980	OPERATING LEASE PAYMENTS	2,121	0	0	0
TOTAL FOR CATEGORY 16		17,136	24,939	24,939	24,939
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	88,217	88,029	88,028	88,028
7556	EITS SECURITY ASSESSMENT	30,991	30,942	30,942	30,942
TOTAL FOR CATEGORY 26		119,208	118,971	118,970	118,970
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	8,371	37,634	37,634	37,634
7176	PROTECTIVE GEAR	24,839	51,713	51,713	51,713

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 29	33,210	89,347	89,347	89,347
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	71,486	0	0	0
7025	OPERATING SUPPLIES-E	182	0	0	0
7026	OPERATING SUPPLIES-F	2,825	0	0	0
7028	OPERATING SUPPLIES-H	1,370	0	0	0
7029	OPERATING SUPPLIES-I	9,067	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	65,984	65,984	65,984
7034	FREIGHT CHARGES - D	181	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	5,734	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	9,246	9,246	9,246
7192	STIPENDS - B	25,007	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	20,388	20,388	20,388
7200	FOOD	960,185	0	0	0
7208	FOOD-H	146,573	0	0	0
720A	CASELD DRVN - FOOD	0	1,125,267	1,125,267	1,125,267
720B	CASELD DRVN - FOOD-F	0	46,874	46,874	46,874
7420	CLIENT MATERIAL PROVIDER PMTS	46,720	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	80,668	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	13,122	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	31,263	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	133,276	133,276	133,276
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	8,683	8,683	8,683
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 50	1,394,383	1,409,718	1,409,718	1,409,718
59	UTILITIES				
7132	ELECTRIC UTILITIES	356,712	349,820	349,820	349,820
7133	OIL UTILITIES	665,674	701,375	701,375	701,375
7136	GARBAGE DISPOSAL UTILITIES	59,054	40,541	40,541	40,541
	TOTAL FOR CATEGORY 59	1,081,440	1,091,736	1,091,736	1,091,736
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,424	1,424	1,424	1,424
	TOTAL FOR CATEGORY 87	1,424	1,424	1,424	1,424
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	24,471,280	29,593,176	41,395,728	42,426,692

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,006	21,006
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,006	21,006
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	7,290	7,290
5700	PAYROLL ASSESSMENT	0	0	1,361	1,361
	TOTAL FOR CATEGORY 01	0	0	8,651	8,651
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	769	769
7052	VEHICLE COMP & COLLISION INS	0	0	14	14
	TOTAL FOR CATEGORY 04	0	0	783	783
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,789	8,789
7556	EITS SECURITY ASSESSMENT	0	0	2,783	2,783
	TOTAL FOR CATEGORY 26	0	0	11,572	11,572
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,006	21,006
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-3,242,089	-3,234,464
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,242,089	-3,234,464
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-404	-404
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,631	-15,631
5904	VACANCY SAVINGS	0	0	-4,688,689	-4,817,869
5930	LONGEVITY PAY	0	0	55,175	62,800
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	87,926	87,926
	TOTAL FOR CATEGORY 01	0	0	-4,561,623	-4,683,178
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	347	347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
7060	CONTRACTS	0	0	-2,210	-2,210

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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,726	17,726
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-7,168	-7,168
	TOTAL FOR CATEGORY 04	0	0	9,381	9,381
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	1,174	1,174
	TOTAL FOR CATEGORY 09	0	0	1,174	1,174
16	LAW LIBRARY				
7000	OPERATING	0	0	-17,622	-17,622
7023	OPERATING SUPPLIES-C	0	0	700	700
7044	PRINTING AND COPYING - C	0	0	1,142	1,142
7060	CONTRACTS	0	0	13,188	13,188
7192	STIPENDS - B	0	0	421	421
7637	NOTARY FEE APPLY OR RENEW	0	0	50	50
7980	OPERATING LEASE PAYMENTS	0	0	2,121	2,121
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	33,104	33,104
	TOTAL FOR CATEGORY 29	0	0	33,104	33,104
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-10,234	-10,234
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,575	3,575
719A	CASELD DRVN - STIPENDS - B	0	0	2,990	2,990
720A	CASELD DRVN - FOOD	0	0	-82,092	-82,092
720B	CASELD DRVN - FOOD-F	0	0	-38,999	-38,999
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-13,503	-13,503
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-8,683	-8,683
	TOTAL FOR CATEGORY 50	0	0	-146,946	-146,946
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,664,910	-4,786,465
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	127,434	158,734
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	127,434	158,734
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	5,628	7,009

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
717A	CASELD DRVN - INMATE CLOTHING	0	0	1,294	1,612
719A	CASELD DRVN - STIPENDS - B	0	0	2,360	2,939
720A	CASELD DRVN - FOOD	0	0	105,311	131,142
742A	CASELD DRVN - INMATE SUPPLIES	0	0	12,091	15,057
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	750	975
TOTAL FOR CATEGORY 50		0	0	127,434	158,734
TOTAL EXPENDITURES FOR DECISION UNIT M200		0	0	127,434	158,734
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	17,654	17,654
TOTAL REVENUES FOR DECISION UNIT M300		0	0	17,654	17,654
EXPENDITURE					
01 PERSONNEL					
5430	LABOR RELATIONS ASSESSMENT	0	0	17,654	17,654
TOTAL FOR CATEGORY 01		0	0	17,654	17,654
TOTAL EXPENDITURES FOR DECISION UNIT M300		0	0	17,654	17,654
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	88,895	0
TOTAL REVENUES FOR DECISION UNIT E710		0	0	88,895	0
EXPENDITURE					
05 EQUIPMENT					
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	44,697	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	44,198	0
TOTAL FOR CATEGORY 05		0	0	88,895	0
TOTAL EXPENDITURES FOR DECISION UNIT E710		0	0	88,895	0
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00 REVENUE					
2501	APPROPRIATION CONTROL	0	0	9,989	0
TOTAL REVENUES FOR DECISION UNIT E711		0	0	9,989	0
EXPENDITURE					
05 EQUIPMENT					

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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,970	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	5,019	0
	TOTAL FOR CATEGORY 05	0	0	9,989	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	9,989	0
E910	TRANSFERS TO HIGH DESERT STATE PRISON				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-6,667,968	-6,930,560
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-6,667,968	-6,930,560
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-4,626,368	-4,826,816
5200	WORKERS COMPENSATION	0	0	-86,912	-88,192
5300	RETIREMENT	0	0	-1,191,296	-1,242,880
5400	PERSONNEL ASSESSMENT	0	0	-14,243	-14,243
5500	GROUP INSURANCE	0	0	-582,912	-582,912
5700	PAYROLL ASSESSMENT	0	0	-2,657	-2,657
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-147,136	-153,472
5840	MEDICARE	0	0	-67,072	-70,016
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	61,924	61,924
	TOTAL FOR CATEGORY 01	0	0	-6,656,672	-6,919,264
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-172	-172
7054	AG TORT CLAIM ASSESSMENT	0	0	-7,452	-7,452
	TOTAL FOR CATEGORY 04	0	0	-7,624	-7,624
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-21,665	-21,665
7556	EITS SECURITY ASSESSMENT	0	0	-7,547	-7,547
	TOTAL FOR CATEGORY 26	0	0	-29,212	-29,212
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	25,540	25,540
	TOTAL FOR CATEGORY 29	0	0	25,540	25,540
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-6,667,968	-6,930,560
E990	VEHICLE TRANSFERS TO ELY STATE PRISON				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	1,035	1,035
	TOTAL REVENUES FOR DECISION UNIT E990	0	0	1,035	1,035
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	349	349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 04	0	0	1,035	1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E990	0	0	1,035	1,035
E991	TRANSFERS TO ESP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,035	1,035
	TOTAL REVENUES FOR DECISION UNIT E991	0	0	1,035	1,035
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	349	349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 04	0	0	1,035	1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E991	0	0	1,035	1,035
TOTAL REVENUES FOR BUDGET ACCOUNT 3751		24,471,280	29,593,176	31,752,719	32,461,132
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751		24,471,280	29,593,176	30,329,898	30,909,131

Section A1: Line Item Detail by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,676,485	1,728,090	2,036,635	2,080,871
2510	REVERSIONS	-288,202	0	0	0
2516	BUDGETARY TRANSFERS	-235	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	1,529	6,338	6,338	6,338
4601	GENERAL FUND SALARY ADJUSTMENT	289,271	99,028	0	0
4611	TRANSFER IN FED ARPA	38,040	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	26,625	0	0	0
4697	TRANSFER FROM PRISON STORE	3,423	3,357	3,357	3,357
	TOTAL REVENUES FOR DECISION UNIT B000	1,746,936	1,836,813	2,046,330	2,090,566
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	602,933	967,516	1,118,664	1,152,010
5200	WORKERS COMPENSATION	14,427	17,914	17,756	17,837
5300	RETIREMENT	184,962	318,903	370,426	379,697
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	68,637	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,772	30,766	35,574	36,632
5800	UNEMPLOYMENT COMPENSATION	669	0	0	0
5810	OVERTIME PAY	396,734	0	0	0
5820	HOLIDAY PAY	18,127	9,884	9,884	9,884
5830	COMP TIME PAYOFF	1,422	0	0	0
5840	MEDICARE	16,468	14,025	16,221	16,701
5880	SHIFT DIFFERENTIAL PAY	13,934	9,963	9,963	9,963
5882	SHIFT DIFFERENTIAL OVERTIME	4,532	0	0	0
5891	RECRUITMENT BONUS PAY	7,500	0	0	0
5930	LONGEVITY PAY	2,905	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,156	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,318	8,467	8,467	8,467
	TOTAL FOR CATEGORY 01	1,380,236	1,499,600	1,709,117	1,753,353
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	1,926	1,926	1,926
7023	OPERATING SUPPLIES-C	149	0	0	0
7025	OPERATING SUPPLIES-E	356	175	175	175

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	238	200	200	200
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,918	7,918	7,918	7,918
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7053	RISK MGT MISC INS POLICIES	66	266	266	266
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,514	1,514
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7152	DIESEL FUEL	880	685	685	685
7153	GASOLINE	1,407	1,740	1,740	1,740
7157	VEHICLE SUPPLIES - OTHER	385	215	215	215
7222	DATA PROCESSING SUPPLIES	76	0	0	0
7280	OUTSIDE POSTAGE	1,369	1,438	1,438	1,438
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	4,152	2,158	2,158	2,158
7291	CELL PHONE/PAGER CHARGES	631	699	699	699
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,052	1,877	1,877	1,877
7430	PROFESSIONAL SERVICES	1,874	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	0	817	817	817
7980	OPERATING LEASE PAYMENTS	4,654	3,716	3,716	3,716
	TOTAL FOR CATEGORY 04	29,050	26,411	26,411	26,411
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	8,258	8,603	8,603	8,603
	TOTAL FOR CATEGORY 07	8,258	8,603	8,603	8,603
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	41,474	45,064	45,064	45,064
	TOTAL FOR CATEGORY 09	41,474	45,064	45,064	45,064
18	CARES ACT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	38,040	0	0	0
	TOTAL FOR CATEGORY 18	38,040	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,001	4,001

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
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,406	1,406
	TOTAL FOR CATEGORY 26	5,418	5,407	5,407	5,407
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,606	2,606	2,606
7176	PROTECTIVE GEAR	0	0	0	0
	TOTAL FOR CATEGORY 29	0	2,606	2,606	2,606
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	2,258	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	11,202	11,202	11,202
7172	EMPLOYEE UTILITY ALLOWANCE	5,356	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	5,457	5,457	5,457
7200	FOOD	130,739	0	0	0
720A	CASELD DRVN - FOOD	0	127,690	127,690	127,690
720B	CASELD DRVN - FOOD-F	0	11,469	11,469	11,469
7420	CLIENT MATERIAL PROVIDER PMTS	177	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	4,570	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	363	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	4,088	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	18,208	18,208	18,208
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	1,093	1,093	1,093
	TOTAL FOR CATEGORY 50	147,551	175,119	175,119	175,119
59	UTILITIES				
7132	ELECTRIC UTILITIES	41,636	41,589	41,589	41,589
7134	NATURAL GAS UTILITIES	46,238	22,622	22,622	22,622
7136	GARBAGE DISPOSAL UTILITIES	8,646	9,403	9,403	9,403
	TOTAL FOR CATEGORY 59	96,520	73,614	73,614	73,614
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	389	389	389	389
	TOTAL FOR CATEGORY 87	389	389	389	389
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,746,936	1,836,813	2,046,330	2,090,566
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	960	960
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	960	960

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	40	40
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	42	42
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	525	525
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	960	960
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-12,108	-11,608
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-12,108	-11,608
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	3,925	4,425
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-806	-806
	TOTAL FOR CATEGORY 01	0	0	2,431	2,931
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	264	264
7460	EQUIPMENT PURCHASES < \$1,000	0	0	571	571
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,215	3,215
7980	OPERATING LEASE PAYMENTS	0	0	3,521	3,521
	TOTAL FOR CATEGORY 04	0	0	7,572	7,572
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-1,815	-1,815
	TOTAL FOR CATEGORY 09	0	0	-1,815	-1,815

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-830	-830
	TOTAL FOR CATEGORY 29	0	0	-830	-830
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-4,999	-4,999
717A	CASELD DRVN - INMATE CLOTHING	0	0	-2,098	-2,098
720A	CASELD DRVN - FOOD	0	0	7,418	7,418
720B	CASELD DRVN - FOOD-F	0	0	-11,469	-11,469
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-8,350	-8,350
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	32	32
	TOTAL FOR CATEGORY 50	0	0	-19,466	-19,466
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-12,108	-11,608
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	16,204	20,219
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	16,204	20,219
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	644	806
717A	CASELD DRVN - INMATE CLOTHING	0	0	349	436
720A	CASELD DRVN - FOOD	0	0	14,037	17,547
742A	CASELD DRVN - INMATE SUPPLIES	0	0	1,024	1,280
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	150	150
	TOTAL FOR CATEGORY 50	0	0	16,204	20,219
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	16,204	20,219
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	1,746,936	1,836,813	2,052,156	2,100,907
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	1,746,936	1,836,813	2,052,156	2,100,907

Section A1: Line Item Detail by GL

Budget Account: 3754 NDOC - TONOPAH CONSERVATION CAMP

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	835,068	183,227	850,214	876,393
2510	REVERSIONS	-91,598	0	0	0
2516	BUDGETARY TRANSFERS	-244,915	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	0	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	36,776	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4697	TRANSFER FROM PRISON STORE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	535,331	183,227	850,214	876,393
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,942	1,942	1,942
5100	SALARIES	247,813	0	454,768	474,729
5200	WORKERS COMPENSATION	5,536	-6,666	8,130	8,286
5300	RETIREMENT	56,043	0	117,104	122,241
5400	PERSONNEL ASSESSMENT	1,177	0	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	36,699	0	54,648	54,648
5700	PAYROLL ASSESSMENT	218	0	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,577	0	14,463	15,096
5800	UNEMPLOYMENT COMPENSATION	276	0	0	0
5810	OVERTIME PAY	23,945	0	0	0
5820	HOLIDAY PAY	10,031	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	5,012	0	6,594	6,886
5860	BOARD AND COMMISSION PAY	15,000	0	0	0
5880	SHIFT DIFFERENTIAL PAY	5,476	4,006	4,006	4,006
5882	SHIFT DIFFERENTIAL OVERTIME	37	0	0	0
5930	LONGEVITY PAY	523	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,171	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	6,606	0	0	0
	TOTAL FOR CATEGORY 01	434,852	0	663,776	689,955
04	OPERATING EXPENSES				
5880	SHIFT DIFFERENTIAL PAY	0	-8,618	-8,618	-8,618
7020	OPERATING SUPPLIES	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	29	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	0	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,277	8,277	8,277	8,277
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7053	RISK MGT MISC INS POLICIES	82	0	0	0
7054	AG TORT CLAIM ASSESSMENT	699	0	699	699
7059	AG VEHICLE LIABILITY INSURANCE	685	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	264	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,673	4,194	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	0	293	293	293
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	1,676	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	150	150	150	150
7980	OPERATING LEASE PAYMENTS	2,316	2,411	2,411	2,411
	TOTAL FOR CATEGORY 04	17,867	7,739	8,454	8,454
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	361	13,622	13,622	13,622
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,590	2,590	2,590
	TOTAL FOR CATEGORY 07	361	16,212	16,212	16,212
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	24,194	29,195	29,195	29,195
	TOTAL FOR CATEGORY 09	24,194	29,195	29,195	29,195
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	0	1,847	1,847
7556	EITS SECURITY ASSESSMENT	649	0	649	649
	TOTAL FOR CATEGORY 26	2,500	0	2,496	2,496
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7176	PROTECTIVE GEAR	0	0	0	0
	TOTAL FOR CATEGORY 29	0	0	0	0
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	0	0	0
720A	CASELD DRVN - FOOD	0	0	0	0
720B	CASELD DRVN - FOOD-F	0	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	0	0	0
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	18,140	27,064	27,064	27,064
7135	PROPANE UTILITIES	29,306	85,982	85,982	85,982
7137	WATER & SEWER UTILITIES	7,856	16,780	16,780	16,780
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	55,302	129,826	129,826	129,826
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	255	255	255	255
	TOTAL FOR CATEGORY 87	255	255	255	255
	TOTAL EXPENDITURES FOR DECISION UNIT B000	535,331	183,227	850,214	876,393
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	215	215
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	215	215
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	242	242
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	44	44
	TOTAL FOR CATEGORY 49	0	0	44	44
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-255	-255
	TOTAL FOR CATEGORY 87	0	0	-255	-255
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	215	215
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-144,460	-165,420
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-144,460	-165,420
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	-1,938	-1,938
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-36	-36
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5880	SHIFT DIFFERENTIAL PAY	0	0	-4,006	-4,006
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,838	4,838
	TOTAL FOR CATEGORY 01	0	0	-1,824	-1,824
04	OPERATING EXPENSES				
5880	SHIFT DIFFERENTIAL PAY	0	0	8,618	8,618
7000	OPERATING	0	0	-1	-1
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-8,277	-8,277
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-4,194	-4,194
7291	CELL PHONE/PAGER CHARGES	0	0	-293	-293
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	-150	-150
7980	OPERATING LEASE PAYMENTS	0	0	-2,411	-2,411
	TOTAL FOR CATEGORY 04	0	0	-6,707	-6,707
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	0	0	-13,622	-13,622
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-2,590	-2,590
	TOTAL FOR CATEGORY 07	0	0	-16,212	-16,212

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	-29,195	-29,195
	TOTAL FOR CATEGORY 09	0	0	-29,195	-29,195
26	INFORMATION SERVICES				
7000	OPERATING	0	0	3	3
	TOTAL FOR CATEGORY 26	0	0	3	3
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,995	1,995
	TOTAL FOR CATEGORY 29	0	0	1,995	1,995
49	MAINT FOR CLOSED FACILITIES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	8,277	8,277
7060	CONTRACTS	0	0	28,879	7,919
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	150	150
	TOTAL FOR CATEGORY 49	0	0	37,306	16,346
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	-27,064	-27,064
7135	PROPANE UTILITIES	0	0	-85,982	-85,982
7137	WATER & SEWER UTILITIES	0	0	-16,780	-16,780
	TOTAL FOR CATEGORY 59	0	0	-129,826	-129,826
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-144,460	-165,420
E902	TRANSFERS TO NORTHERN NEVADA CORRECTIONAL CENTER				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-102,903	-106,946
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-102,903	-106,946
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-70,282	-73,310
5200	WORKERS COMPENSATION	0	0	-1,320	-1,416
5300	RETIREMENT	0	0	-18,098	-18,877
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,235	-2,331
5840	MEDICARE	0	0	-1,019	-1,063

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-102,327	-106,370
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-102,903	-106,946
E904	TRANSFERS TO TRAINING				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-117,059	-121,769
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-117,059	-121,769
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-80,054	-83,666
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-20,614	-21,544
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,546	-2,661
5840	MEDICARE	0	0	-1,161	-1,214
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-116,084	-120,794
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-117,059	-121,769
E905	TRANSFERS TO CENTRAL TRANSPORTATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-320,762	-333,071
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-320,762	-333,071
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-216,861	-226,257
5200	WORKERS COMPENSATION	0	0	-4,074	-4,134
5300	RETIREMENT	0	0	-55,842	-58,260
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,897	-7,194
5840	MEDICARE	0	0	-3,144	-3,282
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,903	-2,903
	TOTAL FOR CATEGORY 01	0	0	-317,838	-330,147
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,197	-1,197
	TOTAL FOR CATEGORY 29	0	0	-1,197	-1,197
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-320,762	-333,071
E911	TRANSFERS TO HIGH DESERT STATE PRISON				
REVENUE					
00	REVENUE				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	-126,860	-131,977
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-126,860	-131,977
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-87,571	-91,496
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-22,550	-23,560
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,785	-2,910
5840	MEDICARE	0	0	-1,270	-1,327
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-968	-968
	TOTAL FOR CATEGORY 01	0	0	-125,885	-131,002
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-399	-399
	TOTAL FOR CATEGORY 29	0	0	-399	-399
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-126,860	-131,977
E992	VEHICLE TRANSFERS TO HIGH DESERT STATE PRISON				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,035	-1,035
	TOTAL REVENUES FOR DECISION UNIT E992	0	0	-1,035	-1,035
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-349	-349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
	TOTAL FOR CATEGORY 04	0	0	-1,035	-1,035

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E992	0	0	-1,035	-1,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3754	535,331	183,227	37,350	16,390
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3754	535,331	183,227	37,350	16,390

Section A1: Line Item Detail by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	28,523,712	29,334,295	40,717,201	41,632,646
2510	REVERSIONS	-3,908,538	0	0	0
2516	BUDGETARY TRANSFERS	-186,177	0	0	0
3828	EMPLOYEE SERVICES	43	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	94,645	115,188	115,188	115,188
4043	JAIL MEALS	44,432	33,839	33,839	33,839
4601	GENERAL FUND SALARY ADJUSTMENT	3,145,286	1,695,060	0	0
4611	TRANSFER IN FED ARPA	69,455	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	625,393	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
4697	TRANSFER FROM PRISON STORE	28,244	30,774	30,774	30,774
4700	TRANS FROM PRISON INDUSTRIES	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	13,449	13,449	13,449	13,449
TOTAL REVENUES FOR DECISION UNIT B000		28,449,944	31,222,605	40,910,451	41,825,896
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	10,773,402	17,789,407	23,572,874	24,265,560
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	246,759	390,640	381,517	384,086
5300	RETIREMENT	3,482,394	5,907,391	7,788,727	7,976,867
5400	PERSONNEL ASSESSMENT	54,922	55,174	55,174	55,174
5420	COLLECTIVE BARGAINING ASSESSMENT	864	870	870	870
5430	LABOR RELATIONS ASSESSMENT	15,347	15,347	15,347	15,347
5500	GROUP INSURANCE	1,299,578	2,550,240	2,550,240	2,550,240
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	10,178	10,293	10,293	10,293
5750	RETIRED EMPLOYEES GROUP INSURANCE	385,775	565,666	749,607	771,649
5800	UNEMPLOYMENT COMPENSATION	12,206	0	0	0
5810	OVERTIME PAY	5,323,690	0	0	0
5820	HOLIDAY PAY	234,255	150,848	150,848	150,848
5830	COMP TIME PAYOFF	22,513	0	0	0
5840	MEDICARE	269,350	257,405	341,796	351,804
5880	SHIFT DIFFERENTIAL PAY	187,833	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	165	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	59,868	0	0	0
5887	FIELD TRNG OFFICER PAY	8,203	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
5891	RECRUITMENT BONUS PAY	154,500	0	0	0
5904	VACANCY SAVINGS	0	-1,763,836	0	0
5910	STANDBY PAY	16,299	0	0	0
5930	LONGEVITY PAY	39,049	0	0	0
5940	DANGEROUS DUTY PAY	-170	0	0	0
5960	TERMINAL SICK LEAVE PAY	44,287	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	111,563	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,422	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	446,372	140,913	140,913	140,913
	TOTAL FOR CATEGORY 01	23,200,624	26,070,358	35,758,206	36,673,651
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,447	23,342	23,342	23,342
7023	OPERATING SUPPLIES-C	7,308	0	0	0
7025	OPERATING SUPPLIES-E	12,784	213	213	213
7034	FREIGHT CHARGES - D	34	0	0	0
7041	PRINTING AND COPYING - A	5,415	2,888	2,888	2,888
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	4,866	8,349	8,349	8,349
7050	EMPLOYEE BOND INSURANCE	751	751	750	750
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	153,632	153,632	153,632	153,632
7052	VEHICLE COMP & COLLISION INS	1,213	1,387	1,387	1,387
7053	RISK MGT MISC INS POLICIES	1,760	1,760	1,760	1,760
7054	AG TORT CLAIM ASSESSMENT	32,595	32,600	32,600	32,600
7059	AG VEHICLE LIABILITY INSURANCE	3,420	2,743	2,743	2,743
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	6,310	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,188	14,693	14,693	14,693
7152	DIESEL FUEL	2,310	5,311	5,311	5,311
7153	GASOLINE	42,569	43,650	43,650	43,650
7155	VEHICLE OPERATION - B	2,098	4,816	4,816	4,816
7157	VEHICLE SUPPLIES - OTHER	2,260	6,521	6,521	6,521
7222	DATA PROCESSING SUPPLIES	0	7,254	7,254	7,254
7280	OUTSIDE POSTAGE	9,553	5,230	5,230	5,230
7285	POSTAGE - STATE MAILROOM	15	164	164	164
7290	PHONE, FAX, COMMUNICATION LINE	45,537	46,490	46,490	46,490
7291	CELL PHONE/PAGER CHARGES	3,237	2,263	2,263	2,263
7296	EITS LONG DISTANCE CHARGES	0	126	126	126
7299	TELEPHONE & DATA WIRING	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	350	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7344	INSPECTIONS & CERTIFICATIONS-D	14,539	8,702	8,702	8,702
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,984	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,138	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,356	3,101	3,101	3,101
7962	RENTALS FOR LAND/EQUIPMENT-B	1,108	1,185	1,185	1,185
7980	OPERATING LEASE PAYMENTS	18,506	18,090	18,090	18,090
	TOTAL FOR CATEGORY 04	388,283	395,261	395,260	395,260
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	2,567	0	0	0
7022	OPERATING SUPPLIES-B	132,119	143,783	143,783	143,783
7060	CONTRACTS	38,336	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,016	0	0	0
7270	LATE FEES AND PENALTIES	70	0	0	0
	TOTAL FOR CATEGORY 07	174,108	143,783	143,783	143,783
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	95,659	95,332	95,332	95,332
	TOTAL FOR CATEGORY 09	95,659	95,332	95,332	95,332
16	LAW LIBRARY				
7000	OPERATING	0	24,785	24,785	24,785
7023	OPERATING SUPPLIES-C	3,443	0	0	0
7025	OPERATING SUPPLIES-E	724	0	0	0
7026	OPERATING SUPPLIES-F	-174	0	0	0
7044	PRINTING AND COPYING - C	1,389	0	0	0
7060	CONTRACTS	9,891	0	0	0
7192	STIPENDS - B	2,079	0	0	0
7270	LATE FEES AND PENALTIES	5	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,665	0	0	0
7980	OPERATING LEASE PAYMENTS	2,727	0	0	0
	TOTAL FOR CATEGORY 16	21,749	24,785	24,785	24,785
18	CARES ACT				
7072	CONTRACTS - L	9,500	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	59,955	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 18	69,455	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	86,366	86,182	86,181	86,181
7556	EITS SECURITY ASSESSMENT	30,340	30,293	30,293	30,293
	TOTAL FOR CATEGORY 26	116,706	116,475	116,474	116,474
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,207	36,192	36,192	36,192
7176	PROTECTIVE GEAR	4,048	37,569	37,569	37,569
	TOTAL FOR CATEGORY 29	19,255	73,761	73,761	73,761
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	57,038	0	0	0
7025	OPERATING SUPPLIES-E	2,911	0	0	0
7026	OPERATING SUPPLIES-F	1,093	0	0	0
7028	OPERATING SUPPLIES-H	8,930	0	0	0
7029	OPERATING SUPPLIES-I	12,441	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	178,875	178,875	178,875
7034	FREIGHT CHARGES - D	0	619	619	619
7040	NON-STATE PRINTING SERVICES	2,128	0	0	0
7041	PRINTING AND COPYING - A	6,750	0	0	0
7043	PRINTING AND COPYING - B	3,156	0	0	0
7060	CONTRACTS	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	19,341	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	25,063	25,063	25,063
7192	STIPENDS - B	45,877	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	55,272	55,272	55,272
7200	FOOD	1,956,971	0	0	0
7208	FOOD-H	297,995	0	0	0
720A	CASELD DRVN - FOOD	0	2,308,546	2,308,546	2,308,546
720B	CASELD DRVN - FOOD-F	0	121,133	121,133	121,133
7420	CLIENT MATERIAL PROVIDER PMTS	43,949	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	123,281	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	15,920	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	51,834	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	361,299	361,299	361,299
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	77,510	77,510	77,510
7460	EQUIPMENT PURCHASES < \$1,000	34,600	0	0	0
	TOTAL FOR CATEGORY 50	2,684,215	3,128,317	3,128,317	3,128,317
59	UTILITIES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7132	ELECTRIC UTILITIES	774,555	548,844	548,844	548,844
7134	NATURAL GAS UTILITIES	580,590	313,074	313,074	313,074
7136	GARBAGE DISPOSAL UTILITIES	47,990	46,730	46,730	46,730
7137	WATER & SEWER UTILITIES	274,825	263,955	263,955	263,955
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	1,677,960	1,172,603	1,172,603	1,172,603
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,930	1,930	1,930	1,930
	TOTAL FOR CATEGORY 87	1,930	1,930	1,930	1,930
	TOTAL EXPENDITURES FOR DECISION UNIT B000	28,449,944	31,222,605	40,910,451	41,825,896
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,607	20,607
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	20,607	20,607
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	7,137	7,137
5700	PAYROLL ASSESSMENT	0	0	1,333	1,333
	TOTAL FOR CATEGORY 01	0	0	8,470	8,470
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	801	801
7052	VEHICLE COMP & COLLISION INS	0	0	8	8
	TOTAL FOR CATEGORY 04	0	0	809	809
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,604	8,604
7556	EITS SECURITY ASSESSMENT	0	0	2,724	2,724
	TOTAL FOR CATEGORY 26	0	0	11,328	11,328
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	20,607	20,607
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,782,176	-1,773,063
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,782,176	-1,773,063

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-249	-249
5430	LABOR RELATIONS ASSESSMENT	0	0	-15,347	-15,347
5904	VACANCY SAVINGS	0	0	-2,505,241	-2,570,055
5930	LONGEVITY PAY	0	0	58,350	66,400
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	38,286	38,286
	TOTAL FOR CATEGORY 01	0	0	-2,424,201	-2,480,965
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	24,227	24,227
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	6,836	6,836
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13,256	13,256
7980	OPERATING LEASE PAYMENTS	0	0	758	758
	TOTAL FOR CATEGORY 04	0	0	45,077	45,077
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	85,051	86,114
	TOTAL FOR CATEGORY 09	0	0	85,051	86,114
16	LAW LIBRARY				
7000	OPERATING	0	0	-20,254	-20,254
7023	OPERATING SUPPLIES-C	0	0	3,443	3,443
7025	OPERATING SUPPLIES-E	0	0	724	724
7044	PRINTING AND COPYING - C	0	0	1,389	1,389
7060	CONTRACTS	0	0	9,891	9,891
7192	STIPENDS - B	0	0	2,079	2,079
7980	OPERATING LEASE PAYMENTS	0	0	2,728	2,728
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	9,388	9,388
	TOTAL FOR CATEGORY 29	0	0	9,388	9,388
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-30,634	-30,634
717A	CASELD DRVN - INMATE CLOTHING	0	0	9,027	9,027
719A	CASELD DRVN - STIPENDS - B	0	0	6,892	6,892
720A	CASELD DRVN - FOOD	0	0	-3,722	-3,722
720B	CASELD DRVN - FOOD-F	0	0	-100,133	-100,133
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-42,816	-42,816
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-77,510	-77,510
	TOTAL FOR CATEGORY 50	0	0	-238,896	-238,896

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-2,523,581	-2,579,282
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	293,811	364,107
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	293,811	364,107
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	15,079	18,689
717A	CASELD DRVN - INMATE CLOTHING	0	0	3,468	4,298
719A	CASELD DRVN - STIPENDS - B	0	0	6,323	7,837
720A	CASELD DRVN - FOOD	0	0	234,445	290,580
742A	CASELD DRVN - INMATE SUPPLIES	0	0	32,396	40,153
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,100	2,550
	TOTAL FOR CATEGORY 50	0	0	293,811	364,107
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	293,811	364,107
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,333	17,333
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	17,333	17,333
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	17,333	17,333
	TOTAL FOR CATEGORY 01	0	0	17,333	17,333
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	17,333	17,333
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	88,047	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	88,047	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	88,047	0
	TOTAL FOR CATEGORY 05	0	0	88,047	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	88,047	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	85,270	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	85,270	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,070	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	81,200	0
	TOTAL FOR CATEGORY 05	0	0	85,270	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	85,270	0
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,982	994
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,982	994
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,982	994
	TOTAL FOR CATEGORY 05	0	0	2,982	994
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,982	994
E900	TRANSFERS FROM HUMBOLDT TO LOVELOCK				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,818	360,688
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	346,818	360,688
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	237,907	248,472
5200	WORKERS COMPENSATION	0	0	4,056	4,152
5300	RETIREMENT	0	0	61,262	63,981
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,566	7,902

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	3,450	3,604
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	344,293	358,163
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	798	798
	TOTAL FOR CATEGORY 29	0	0	798	798
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	346,818	360,688
E902	TRANSFERS TO LOVELOCK CORRECTIONAL CENTER				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,684	107,739
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	103,684	107,739
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	70,537	73,588
5200	WORKERS COMPENSATION	0	0	1,330	1,406
5300	RETIREMENT	0	0	18,163	18,949
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,243	2,340
5840	MEDICARE	0	0	1,022	1,067
	TOTAL FOR CATEGORY 01	0	0	102,668	106,723
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
29	AGENCY ISSUE UNIFORM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	440	440
	TOTAL FOR CATEGORY 29	0	0	440	440
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	103,684	107,739
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	28,449,944	31,222,605	40,086,827	40,924,301
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	28,449,944	31,222,605	39,345,422	40,118,082

Section A1: Line Item Detail by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	4,046,741	4,128,587	5,024,676	5,076,956
2510	REVERSIONS	-744,191	0	0	0
2516	BUDGETARY TRANSFERS	0	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	1,134,888	1,128,939	1,128,939	1,128,939
4601	GENERAL FUND SALARY ADJUSTMENT	1,173,834	188,879	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4700	TRANS FROM PRISON INDUSTRIES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,611,272	5,446,405	6,153,615	6,205,895
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,763,373	1,974,428	2,529,817	2,569,133
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	35,582	38,642	38,304	38,304
5300	RETIREMENT	524,181	742,368	868,804	879,946
5400	PERSONNEL ASSESSMENT	4,119	5,517	5,517	5,517
5420	COLLECTIVE BARGAINING ASSESSMENT	162	162	162	162
5430	LABOR RELATIONS ASSESSMENT	1,195	1,535	1,535	1,535
5500	GROUP INSURANCE	208,633	255,024	255,024	255,024
5700	PAYROLL ASSESSMENT	764	1,030	1,029	1,029
5750	RETIRED EMPLOYEES GROUP INSURANCE	67,829	62,781	80,444	81,695
5800	UNEMPLOYMENT COMPENSATION	1,662	0	0	0
5810	OVERTIME PAY	567,682	0	0	0
5820	HOLIDAY PAY	40,319	28,899	28,899	28,899
5830	COMP TIME PAYOFF	528	0	0	0
5840	MEDICARE	42,003	28,619	36,680	37,251
5880	SHIFT DIFFERENTIAL PAY	40,319	27,691	27,691	27,691
5881	REMOTE AREA DIFFERENTIAL PAY	128	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	6,973	0	0	0
5910	STANDBY PAY	13,668	0	0	0
5930	LONGEVITY PAY	8,903	0	0	0
5940	DANGEROUS DUTY PAY	41	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,565	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	29,161	0	0	0
5980	CALL BACK PAY	310	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	43,137	11,183	11,183	11,183
	TOTAL FOR CATEGORY 01	3,417,237	3,177,879	3,885,089	3,937,369

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7020	OPERATING SUPPLIES	0	528	528	528
7023	OPERATING SUPPLIES-C	863	0	0	0
7025	OPERATING SUPPLIES-E	1,462	0	0	0
7034	FREIGHT CHARGES - D	17	0	0	0
7041	PRINTING AND COPYING - A	0	792	792	792
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	719	1,623	1,623	1,623
7050	EMPLOYEE BOND INSURANCE	75	75	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	31,078	31,078	31,078	31,078
7052	VEHICLE COMP & COLLISION INS	347	346	346	346
7054	AG TORT CLAIM ASSESSMENT	3,259	3,260	3,260	3,260
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
7074	HARDWARE LICENSE/MNT CONTRACTS	3,617	3,310	3,310	3,310
7104	STATE OWNED BUILDING RENT - COPS	1,457,913	1,454,538	1,454,538	1,454,538
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	2,025	3,876	3,876	3,876
7155	VEHICLE OPERATION - B	0	426	426	426
7157	VEHICLE SUPPLIES - OTHER	934	1,111	1,111	1,111
7191	STIPENDS - A	58,000	54,000	54,000	54,000
7222	DATA PROCESSING SUPPLIES	-288	1,033	1,033	1,033
7285	POSTAGE - STATE MAILROOM	-74	430	430	430
7290	PHONE, FAX, COMMUNICATION LINE	6,950	4,649	4,649	4,649
7291	CELL PHONE/PAGER CHARGES	1,256	1,684	1,684	1,684
7296	EITS LONG DISTANCE CHARGES	0	65	65	65
7297	EITS 800 TOLL FREE CHARGES	0	23	23	23
7299	TELEPHONE & DATA WIRING	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	166	166	166	166
7460	EQUIPMENT PURCHASES < \$1,000	1,013	1,993	1,993	1,993
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,255	1,255	1,255
7962	RENTALS FOR LAND/EQUIPMENT-B	15,787	16,044	16,044	16,044
7980	OPERATING LEASE PAYMENTS	5,145	5,634	5,634	5,634
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	1,590,948	1,588,625	1,588,625	1,588,625
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	28,632	29,501	29,501	29,501
7060	CONTRACTS	1,060	269	269	269
7140	MAINTENANCE OF BLDGS AND GRDS	0	159	159	159
	TOTAL FOR CATEGORY 07	29,692	29,929	29,929	29,929

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
09	BUILDING MAINTENANCE				
7060	CONTRACTS	6,750	7,797	7,797	7,797
	TOTAL FOR CATEGORY 09	6,750	7,797	7,797	7,797
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	8,637	8,618	8,618	8,618
7556	EITS SECURITY ASSESSMENT	3,034	3,029	3,029	3,029
	TOTAL FOR CATEGORY 26	11,671	11,647	11,647	11,647
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	82	2,642	2,642	2,642
7176	PROTECTIVE GEAR	379	3,440	3,440	3,440
	TOTAL FOR CATEGORY 29	461	6,082	6,082	6,082
50	INMATE DRIVEN				
7021	OPERATING SUPPLIES-A	15,989	0	0	0
7025	OPERATING SUPPLIES-E	546	0	0	0
7026	OPERATING SUPPLIES-F	1,533	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	35,086	35,086	35,086
7172	EMPLOYEE UTILITY ALLOWANCE	129	0	0	0
7192	STIPENDS - B	7,025	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	14,311	14,311	14,311
7200	FOOD	217,251	0	0	0
720A	CASELD DRVN - FOOD	0	264,375	264,375	264,375
720B	CASELD DRVN - FOOD-F	0	14,250	14,250	14,250
7420	CLIENT MATERIAL PROVIDER PMTS	2,475	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	9,721	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	6,246	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	8,402	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	49,505	49,505	49,505
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	2,588	2,588	2,588
	TOTAL FOR CATEGORY 50	269,317	380,115	380,115	380,115
59	UTILITIES				
7132	ELECTRIC UTILITIES	126,510	98,781	98,781	98,781
7134	NATURAL GAS UTILITIES	30,389	21,391	21,391	21,391
7135	PROPANE UTILITIES	254	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	23,179	21,454	21,454	21,454
7137	WATER & SEWER UTILITIES	103,448	102,182	102,182	102,182
7270	LATE FEES AND PENALTIES	893	0	0	0
	TOTAL FOR CATEGORY 59	284,673	243,808	243,808	243,808

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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	523	523	523	523
	TOTAL FOR CATEGORY 87	523	523	523	523
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,611,272	5,446,405	6,153,615	6,205,895
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,143	2,143
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,143	2,143
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	714	714
5700	PAYROLL ASSESSMENT	0	0	133	133
	TOTAL FOR CATEGORY 01	0	0	847	847
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	161	161
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
	TOTAL FOR CATEGORY 04	0	0	164	164
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	860	860
7556	EITS SECURITY ASSESSMENT	0	0	272	272
	TOTAL FOR CATEGORY 26	0	0	1,132	1,132
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,143	2,143
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-164,227	-167,877
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-164,227	-167,877
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-47	-47
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,535	-1,535

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	11,750	13,800
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,988	1,988
	TOTAL FOR CATEGORY 01	0	0	12,156	14,206
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	307	307
7104	STATE OWNED BUILDING RENT - COPS	0	0	-70,288	-75,988
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-979	-979
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-836	-836
7962	RENTALS FOR LAND/EQUIPMENT-B	0	0	2,671	2,671
	TOTAL FOR CATEGORY 04	0	0	-68,608	-74,308
09	BUILDING MAINTENANCE				
7060	CONTRACTS	0	0	966	966
	TOTAL FOR CATEGORY 09	0	0	966	966
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-213	-213
	TOTAL FOR CATEGORY 29	0	0	-213	-213
50	INMATE DRIVEN				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-17,018	-17,018
719A	CASELD DRVN - STIPENDS - B	0	0	-7,287	-7,287
720A	CASELD DRVN - FOOD	0	0	-47,125	-47,125
720B	CASELD DRVN - FOOD-F	0	0	-14,250	-14,250
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-22,660	-22,660
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	-188	-188
	TOTAL FOR CATEGORY 50	0	0	-108,528	-108,528
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-164,227	-167,877
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,473	35,195
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	28,473	35,195
EXPENDITURE					
50	INMATE DRIVEN				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	1,896	2,342
719A	CASELD DRVN - STIPENDS - B	0	0	737	911

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
720A	CASELD DRVN - FOOD	0	0	22,798	28,162
742A	CASELD DRVN - INMATE SUPPLIES	0	0	2,817	3,480
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	225	300
	TOTAL FOR CATEGORY 50	0	0	28,473	35,195
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	28,473	35,195
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,734	1,734
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,734	1,734
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,734	1,734
	TOTAL FOR CATEGORY 01	0	0	1,734	1,734
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,734	1,734
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,132	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,132	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,132	0
	TOTAL FOR CATEGORY 05	0	0	3,132	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,132	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,180	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	9,180	0
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,180	0
	TOTAL FOR CATEGORY 05	0	0	9,180	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	9,180	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
E900	TRANSFERS FROM THREE LAKES VALLEY				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	213,840	222,046
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	213,840	222,046
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	144,574	150,838
5200	WORKERS COMPENSATION	0	0	2,716	2,756
5300	RETIREMENT	0	0	37,228	38,840
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,598	4,796
5840	MEDICARE	0	0	2,096	2,188
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,935	1,935
	TOTAL FOR CATEGORY 01	0	0	211,891	220,097
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	798	798
	TOTAL FOR CATEGORY 29	0	0	798	798
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	213,840	222,046
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	5,611,272	5,446,405	6,247,890	6,299,136
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	5,611,272	5,446,405	6,247,890	6,299,136

Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	19,573,825	20,275,298	26,423,559	26,912,821
2510	REVERSIONS	-4,326,392	0	0	0
2516	BUDGETARY TRANSFERS	680,075	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	64,808	64,808	64,808	64,808
4355	REIMBURSEMENT OF EXPENSES	0	350	350	350
4601	GENERAL FUND SALARY ADJUSTMENT	6,053,618	1,181,224	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	81,675	0	0	0
4697	TRANSFER FROM PRISON STORE	25,449	19,900	19,900	19,900
4751	TRANSFER FROM INMATE WELFARE	7,969	7,969	7,969	7,969
TOTAL REVENUES FOR DECISION UNIT B000		22,161,027	21,549,549	26,516,586	27,005,848
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	10,267,751	12,465,930	15,920,409	16,291,202
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	218,067	252,913	247,983	249,831
5300	RETIREMENT	1,507,163	3,748,895	4,815,453	4,914,931
5400	PERSONNEL ASSESSMENT	35,699	35,863	35,863	35,863
5420	COLLECTIVE BARGAINING ASSESSMENT	894	906	906	906
5430	LABOR RELATIONS ASSESSMENT	9,776	9,776	9,776	9,776
5500	GROUP INSURANCE	1,231,942	1,657,656	1,657,656	1,657,656
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	6,616	6,691	6,690	6,690
5750	RETIRED EMPLOYEES GROUP INSURANCE	376,431	396,406	506,253	518,026
5800	UNEMPLOYMENT COMPENSATION	10,658	0	0	0
5810	OVERTIME PAY	4,345,775	0	0	0
5820	HOLIDAY PAY	210,203	135,072	135,072	135,072
5830	COMP TIME PAYOFF	1,137	0	0	0
5840	MEDICARE	249,484	179,648	230,830	236,200
5880	SHIFT DIFFERENTIAL PAY	262,516	132,830	132,830	132,830
5881	REMOTE AREA DIFFERENTIAL PAY	3,908	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	84,053	0	0	0
5887	FIELD TRNG OFFICER PAY	2,871	0	0	0
5891	RECRUITMENT BONUS PAY	55,500	0	0	0
5904	VACANCY SAVINGS	0	-289,901	0	0
5910	STANDBY PAY	23,467	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
5930	LONGEVITY PAY	33,263	0	0	0
5940	DANGEROUS DUTY PAY	889	0	0	0
5960	TERMINAL SICK LEAVE PAY	15,552	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,503	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,843	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	232,174	88,035	88,035	88,035
	TOTAL FOR CATEGORY 01	19,217,135	18,820,720	23,787,756	24,277,018
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,093	12,698	12,698	12,698
7021	OPERATING SUPPLIES-A	0	0	0	0
7023	OPERATING SUPPLIES-C	6,079	0	0	0
7025	OPERATING SUPPLIES-E	13,446	3,127	3,127	3,127
7041	PRINTING AND COPYING - A	12,973	17,271	17,271	17,271
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	1,199	1,966	1,966	1,966
7050	EMPLOYEE BOND INSURANCE	488	488	488	488
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	83,810	83,810	83,810	83,810
7052	VEHICLE COMP & COLLISION INS	1,213	1,213	1,213	1,213
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	21,187	21,190	21,190	21,190
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
7059	AG VEHICLE LIABILITY INSURANCE	2,394	2,400	2,400	2,400
7060	CONTRACTS	218	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	4,013	3,672	3,672	3,672
7090	EQUIPMENT REPAIR	690	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	438	438	438
7153	GASOLINE	24,959	21,473	21,473	21,473
7155	VEHICLE OPERATION - B	0	438	438	438
7157	VEHICLE SUPPLIES - OTHER	2,619	9	9	9
7222	DATA PROCESSING SUPPLIES	0	5,746	5,746	5,746
7270	LATE FEES AND PENALTIES	0	0	0	0
7280	OUTSIDE POSTAGE	14,143	9,895	9,895	9,895
7285	POSTAGE - STATE MAILROOM	3,589	3,141	3,141	3,141
7290	PHONE, FAX, COMMUNICATION LINE	36,597	29,887	29,887	29,887
7291	CELL PHONE/PAGER CHARGES	2,243	3,156	3,156	3,156
7296	EITS LONG DISTANCE CHARGES	0	156	156	156
7299	TELEPHONE & DATA WIRING	0	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	2,387	2,162	2,162	2,162
7423	CLIENT MATERIAL PROV PMTS-C	0	1,216	1,216	1,216
7460	EQUIPMENT PURCHASES < \$1,000	3,605	9,483	9,483	9,483

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,100	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	2,097	0	0	0
7980	OPERATING LEASE PAYMENTS	12,005	15,745	15,745	15,745
	TOTAL FOR CATEGORY 04	256,147	252,280	252,280	252,280
07	MAINT OF BUILDINGS & GROUNDS				
7022	OPERATING SUPPLIES-B	114,904	93,481	93,481	93,481
7060	CONTRACTS	0	8,200	8,200	8,200
7140	MAINTENANCE OF BLDGS AND GRDS	676	0	0	0
	TOTAL FOR CATEGORY 07	115,580	101,681	101,681	101,681
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	25,819	28,594	28,594	28,594
	TOTAL FOR CATEGORY 09	25,819	28,594	28,594	28,594
16	LAW LIBRARY				
7000	OPERATING	0	19,486	19,486	19,486
7023	OPERATING SUPPLIES-C	266	0	0	0
7025	OPERATING SUPPLIES-E	-1,134	0	0	0
7026	OPERATING SUPPLIES-F	36	0	0	0
7044	PRINTING AND COPYING - C	305	0	0	0
7060	CONTRACTS	12,089	0	0	0
7192	STIPENDS - B	932	0	0	0
7637	NOTARY FEE APPLY OR RENEW	172	0	0	0
7980	OPERATING LEASE PAYMENTS	2,375	0	0	0
	TOTAL FOR CATEGORY 16	15,041	19,486	19,486	19,486
18	NEW CATEGORY FROM WP LOAD				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	56,138	56,018	56,018	56,018
7556	EITS SECURITY ASSESSMENT	19,722	19,690	19,691	19,691
	TOTAL FOR CATEGORY 26	75,860	75,708	75,709	75,709
29	AGENCY ISSUED UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	22,358	22,358	22,358
7176	PROTECTIVE GEAR	21,085	2,200	2,200	2,200
	TOTAL FOR CATEGORY 29	21,085	24,558	24,558	24,558
50	INMATE DRIVENS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	99,436	0	0	0
7023	OPERATING SUPPLIES-C	286	0	0	0
7025	OPERATING SUPPLIES-E	1,556	0	0	0
7028	OPERATING SUPPLIES-H	196	0	0	0
7029	OPERATING SUPPLIES-I	825	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	82,899	82,899	82,899
7060	CONTRACTS	0	0	0	0
7172	EMPLOYEE UTILITY ALLOWANCE	53,966	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	45,157	45,157	45,157
7192	STIPENDS - B	40,679	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	25,616	25,616	25,616
7200	FOOD	968,696	0	0	0
7208	FOOD-H	43,633	0	0	0
720A	CASELD DRVN - FOOD	0	1,069,890	1,069,890	1,069,890
720B	CASELD DRVN - FOOD-F	0	55,654	55,654	55,654
7420	CLIENT MATERIAL PROVIDER PMTS	25,757	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	110,033	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	1,150	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	42,973	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	167,443	167,443	167,443
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	8,798	8,798	8,798
	TOTAL FOR CATEGORY 50	1,389,186	1,455,457	1,455,457	1,455,457
59	UTILITIES				
7132	ELECTRIC UTILITIES	432,582	305,318	305,318	305,318
7134	NATURAL GAS UTILITIES	192,584	71,376	71,376	71,376
7136	GARBAGE DISPOSAL UTILITIES	62,158	57,923	57,923	57,923
7137	WATER & SEWER UTILITIES	355,026	333,624	333,624	333,624
	TOTAL FOR CATEGORY 59	1,042,350	768,241	768,241	768,241
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,824	2,824	2,824	2,824
	TOTAL FOR CATEGORY 87	2,824	2,824	2,824	2,824
	TOTAL EXPENDITURES FOR DECISION UNIT B000	22,161,027	21,549,549	26,516,586	27,005,848
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	13,311	13,311
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	13,311	13,311

EXPENDITURE

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	4,639	4,639
5700	PAYROLL ASSESSMENT	0	0	866	866
	TOTAL FOR CATEGORY 01	0	0	5,505	5,505
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	435	435
7052	VEHICLE COMP & COLLISION INS	0	0	7	7
	TOTAL FOR CATEGORY 04	0	0	442	442
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,593	5,593
7556	EITS SECURITY ASSESSMENT	0	0	1,771	1,771
	TOTAL FOR CATEGORY 26	0	0	7,364	7,364
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	13,311	13,311
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-248,493	-240,643
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-248,493	-240,643
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-264	-264
5430	LABOR RELATIONS ASSESSMENT	0	0	-9,776	-9,776
5904	VACANCY SAVINGS	0	0	-402,112	-410,527
5930	LONGEVITY PAY	0	0	46,350	54,200
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-5,010	-5,010
	TOTAL FOR CATEGORY 01	0	0	-370,812	-371,377
04	OPERATING EXPENSES				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	341	341
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,617	-5,617
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,361	1,361
7980	OPERATING LEASE PAYMENTS	0	0	2,182	2,182
	TOTAL FOR CATEGORY 04	0	0	-1,733	-1,733
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	941	941
	TOTAL FOR CATEGORY 09	0	0	941	941

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
16	LAW LIBRARY				
7000	OPERATING	0	0	-16,175	-16,175
7023	OPERATING SUPPLIES-C	0	0	266	266
7026	OPERATING SUPPLIES-F	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	305	305
7060	CONTRACTS	0	0	12,089	12,089
7192	STIPENDS - B	0	0	932	932
7637	NOTARY FEE APPLY OR RENEW	0	0	172	172
7980	OPERATING LEASE PAYMENTS	0	0	2,375	2,375
	TOTAL FOR CATEGORY 16	0	0	0	0
29	AGENCY ISSUED UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-5,735	-5,735
	TOTAL FOR CATEGORY 29	0	0	-5,735	-5,735
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-8,778	-8,778
717A	CASELD DRVN - INMATE CLOTHING	0	0	-422	-422
719A	CASELD DRVN - STIPENDS - B	0	0	5,466	5,466
720A	CASELD DRVN - FOOD	0	0	82,522	82,522
720B	CASELD DRVN - FOOD-F	0	0	-55,654	-55,654
742A	CASELD DRVN - INMATE SUPPLIES	0	0	-8,201	-8,201
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,702	1,702
	TOTAL FOR CATEGORY 50	0	0	16,635	16,635
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-360,704	-361,269
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	402,798	451,259
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	402,798	451,259
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	20,282	22,725
717A	CASELD DRVN - INMATE CLOTHING	0	0	12,241	13,715
719A	CASELD DRVN - STIPENDS - B	0	0	8,505	9,529
720A	CASELD DRVN - FOOD	0	0	315,345	353,318
742A	CASELD DRVN - INMATE SUPPLIES	0	0	43,575	48,822
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	2,850	3,150
	TOTAL FOR CATEGORY 50	0	0	402,798	451,259
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	402,798	451,259

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	11,041	11,041
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	11,041	11,041
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	11,041	11,041
	TOTAL FOR CATEGORY 01	0	0	11,041	11,041
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	11,041	11,041
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,971	994
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,971	994
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,410	994
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,561	0
	TOTAL FOR CATEGORY 05	0	0	8,971	994
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,971	994
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	22,161,027	21,549,549	26,704,214	27,241,810
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	22,161,027	21,549,549	26,592,003	27,121,184

Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	64,143,544	66,221,689	84,767,496	86,555,336
2510	REVERSIONS	-12,274,619	0	0	0
2516	BUDGETARY TRANSFERS	613,005	0	0	0
3829	ROOM, BOARD, TRANSP CHARGE	73,704	73,704	73,704	73,704
4335	REIMBURSEMENT OF EXPENSES	0	0	0	0
4352	SCRAP SALES	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	29	1,156	1,156	1,156
4601	GENERAL FUND SALARY ADJUSTMENT	11,967,791	3,833,913	0	0
4611	TRANSFER IN FED ARPA	5,275,000	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	831,592	0	0	0
4697	TRANSFER FROM PRISON STORE	55,926	45,077	45,077	45,077
4700	TRANS FROM PRISON INDUSTRIES	0	0	0	0
4751	TRANSFER FROM INMATE WELFARE	26,316	26,316	26,316	26,316
TOTAL REVENUES FOR DECISION UNIT B000		70,712,288	70,201,855	84,913,749	86,701,589
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	29,893,417	39,084,810	49,139,029	50,495,513
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	681,976	804,220	786,609	791,327
5300	RETIREMENT	4,667,288	11,969,599	14,883,448	15,247,327
5310	RETIREMENT PURCHASE OF SERVICE-STATE	649	0	0	0
5400	PERSONNEL ASSESSMENT	112,983	113,501	113,698	113,698
5420	COLLECTIVE BARGAINING ASSESSMENT	2,454	2,844	2,844	2,844
5430	LABOR RELATIONS ASSESSMENT	31,433	31,433	31,433	31,433
5500	GROUP INSURANCE	3,642,023	5,246,208	5,255,316	5,255,316
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	20,937	21,173	21,211	21,211
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,110,077	1,242,849	1,562,583	1,605,691
5800	UNEMPLOYMENT COMPENSATION	32,578	0	0	0
5810	OVERTIME PAY	14,695,396	0	0	0
5820	HOLIDAY PAY	579,622	435,151	435,151	435,151
5830	COMP TIME PAYOFF	11,635	0	0	0
5840	MEDICARE	763,344	565,682	712,477	732,128
5880	SHIFT DIFFERENTIAL PAY	754,372	365,898	365,898	365,898
5881	REMOTE AREA DIFFERENTIAL PAY	130,810	161,273	161,273	161,273
5882	SHIFT DIFFERENTIAL OVERTIME	292,920	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
5887	FIELD TRNG OFFICER PAY	70,427	0	0	0
5891	RECRUITMENT BONUS PAY	307,500	0	0	0
5904	VACANCY SAVINGS	0	-1,285,031	0	0
5910	STANDBY PAY	35,644	0	0	0
5930	LONGEVITY PAY	87,087	0	0	0
5940	DANGEROUS DUTY PAY	4,788	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	104,092	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,079	0	0	0
5980	CALL BACK PAY	700	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	821,798	262,189	262,189	262,189
	TOTAL FOR CATEGORY 01	58,859,029	59,021,799	73,733,159	75,520,999
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,123	60,541	60,541	60,541
7022	OPERATING SUPPLIES-B	7,961	0	0	0
7023	OPERATING SUPPLIES-C	6,898	0	0	0
7025	OPERATING SUPPLIES-E	18,383	0	0	0
7034	FREIGHT CHARGES - D	382	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7041	PRINTING AND COPYING - A	80,747	59,436	59,436	59,436
7043	PRINTING AND COPYING - B	0	3,171	3,171	3,171
7044	PRINTING AND COPYING - C	4,838	8,397	8,397	8,397
7050	EMPLOYEE BOND INSURANCE	1,544	1,544	1,546	1,546
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340,774	340,774	340,774	340,774
7052	VEHICLE COMP & COLLISION INS	3,813	4,334	4,334	4,334
7053	RISK MGT MISC INS POLICIES	2,417	2,427	2,427	2,427
7054	AG TORT CLAIM ASSESSMENT	67,052	67,064	67,180	67,180
7059	AG VEHICLE LIABILITY INSURANCE	11,628	9,944	9,944	9,944
7060	CONTRACTS	617	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,080	1,080	1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	11,616	10,631	10,631	10,631
7090	EQUIPMENT REPAIR	8,265	325	325	325
7120	ADVERTISING & PUBLIC RELATIONS	2,393	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	21	21	21
7152	DIESEL FUEL	12,813	20,057	20,057	20,057
7153	GASOLINE	62,534	63,173	63,173	63,173
7155	VEHICLE OPERATION - B	3,429	10,272	10,272	10,272
7157	VEHICLE SUPPLIES - OTHER	26,066	24,965	24,965	24,965
7158	COMPRESSED NATURAL GAS, PROPANE	55	0	0	0
7222	DATA PROCESSING SUPPLIES	18,199	25,532	25,532	25,532
7230	MINOR IMPRV-BLGS/FIXTRS	1,373	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
7270	LATE FEES AND PENALTIES	29,371	0	0	0
7280	OUTSIDE POSTAGE	4,012	1,884	1,884	1,884
7285	POSTAGE - STATE MAILROOM	22,324	21,278	21,278	21,278
7290	PHONE, FAX, COMMUNICATION LINE	88,363	94,972	94,972	94,972
7291	CELL PHONE/PAGER CHARGES	2,550	3,402	3,402	3,402
7296	EITS LONG DISTANCE CHARGES	203	931	931	931
7299	TELEPHONE & DATA WIRING	2,078	0	0	0
7320	INSTRUCTIONAL SUPPLIES	3,880	0	0	0
7344	INSPECTIONS & CERTIFICATIONS-D	17,558	15,766	15,766	15,766
7430	PROFESSIONAL SERVICES	0	965	965	965
7460	EQUIPMENT PURCHASES < \$1,000	22,551	7,419	7,419	7,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,286	0	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7631	MISCELLANEOUS GOODS, MAT - A	1,625	7,647	7,647	7,647
7962	RENTALS FOR LAND/EQUIPMENT-B	3,645	0	0	0
7980	OPERATING LEASE PAYMENTS	18,403	18,467	18,467	18,467
8393	MISCELLANEOUS EQUIP <\$5,000 -C	0	0	0	0
9383	PRISON TRANSPORTATION CHARGE	20	0	0	0
TOTAL FOR CATEGORY 04		952,789	886,419	886,537	886,537
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	8,107	0	0	0
7022	OPERATING SUPPLIES-B	185,067	235,756	235,756	235,756
7034	FREIGHT CHARGES - D	500	0	0	0
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,065	2,568	2,568	2,568
7176	PROTECTIVE GEAR	19	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	471	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A	0	0	0	0
TOTAL FOR CATEGORY 07		195,229	238,324	238,324	238,324
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	103,187	156,249	156,249	156,249
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7141	MAINTENANCE OF BLDGS AND GRDS-A	0	0	0	0
TOTAL FOR CATEGORY 09		103,187	156,249	156,249	156,249
16	LAW LIBRARY				
7000	OPERATING	0	27,919	27,919	27,919
7023	OPERATING SUPPLIES-C	2,012	0	0	0
7025	OPERATING SUPPLIES-E	-3,340	0	0	0
7026	OPERATING SUPPLIES-F	1,285	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
7044	PRINTING AND COPYING - C	1,212	0	0	0
7060	CONTRACTS	13,188	0	0	0
7192	STIPENDS - B	6,302	0	0	0
7222	DATA PROCESSING SUPPLIES	716	0	0	0
7980	OPERATING LEASE PAYMENTS	4,400	0	0	0
	TOTAL FOR CATEGORY 16	25,775	27,919	27,919	27,919
18	CARES ACT				
7200	FOOD	81,017	0	0	0
7208	FOOD-H	45,856	0	0	0
	TOTAL FOR CATEGORY 18	126,873	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	177,667	177,287	177,595	177,595
7556	EITS SECURITY ASSESSMENT	62,415	62,318	62,426	62,426
	TOTAL FOR CATEGORY 26	240,082	239,605	240,021	240,021
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	347	65,162	65,162	65,162
7176	PROTECTIVE GEAR	1,723	63,281	63,281	63,281
	TOTAL FOR CATEGORY 29	2,070	128,443	128,443	128,443
50	INMATE DRIVENS				
7021	OPERATING SUPPLIES-A	284,910	0	0	0
7025	OPERATING SUPPLIES-E	18,750	0	0	0
7026	OPERATING SUPPLIES-F	-2,271	0	0	0
7028	OPERATING SUPPLIES-H	33,279	0	0	0
702E	CASELD DRVN - OPERATING SUPPLIES	0	377,066	377,066	377,066
7172	EMPLOYEE UTILITY ALLOWANCE	214,551	0	0	0
717A	CASELD DRVN - INMATE CLOTHING	0	205,395	205,395	205,395
7192	STIPENDS - B	118,000	0	0	0
719A	CASELD DRVN - STIPENDS - B	0	116,511	116,511	116,511
7200	FOOD	4,839,362	0	0	0
7208	FOOD-H	541,901	0	0	0
720A	CASELD DRVN - FOOD	0	4,866,371	4,866,371	4,866,371
720B	CASELD DRVN - FOOD-F	0	253,137	253,137	253,137
7321	INSTRUCTIONAL SUPPLIES-A	33	0	0	0
7420	CLIENT MATERIAL PROVIDER PMTS	82,464	0	0	0
7421	CLIENT MATERIAL PROV PMTS-A	282,495	0	0	0
7422	CLIENT MATERIAL PROV PMTS-B	82,239	0	0	0
7423	CLIENT MATERIAL PROV PMTS-C	79,720	0	0	0
742A	CASELD DRVN - INMATE SUPPLIES	0	761,612	761,612	761,612

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	34,213	34,213	34,213
	TOTAL FOR CATEGORY 50	6,575,433	6,614,305	6,614,305	6,614,305
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,654,144	1,184,040	1,184,040	1,184,040
7133	OIL UTILITIES	1,817,853	1,555,476	1,555,476	1,555,476
7135	PROPANE UTILITIES	367	811	811	811
7136	GARBAGE DISPOSAL UTILITIES	152,849	141,857	141,857	141,857
7270	LATE FEES AND PENALTIES	0	0	0	0
	TOTAL FOR CATEGORY 59	3,625,213	2,882,184	2,882,184	2,882,184
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,608	6,608	6,608	6,608
	TOTAL FOR CATEGORY 87	6,608	6,608	6,608	6,608
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,712,288	70,201,855	84,913,749	86,701,589
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	42,599	42,599
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	42,599	42,599
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	14,708	14,708
5700	PAYROLL ASSESSMENT	0	0	2,747	2,747
	TOTAL FOR CATEGORY 01	0	0	17,455	17,455
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	1,774	1,774
7052	VEHICLE COMP & COLLISION INS	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	1,799	1,799
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,731	17,731
7556	EITS SECURITY ASSESSMENT	0	0	5,614	5,614
	TOTAL FOR CATEGORY 26	0	0	23,345	23,345
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	42,599	42,599

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-719,617	-736,016
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-719,617	-736,016
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1,033	-1,033
5430	LABOR RELATIONS ASSESSMENT	0	0	-31,433	-31,433
5904	VACANCY SAVINGS	0	0	-1,750,615	-1,793,881
5930	LONGEVITY PAY	0	0	121,175	141,850
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,128	2,128
	TOTAL FOR CATEGORY 01	0	0	-1,659,778	-1,682,369
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	965	965
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,080	-1,080
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	985	985
7430	PROFESSIONAL SERVICES	0	0	-965	-965
7460	EQUIPMENT PURCHASES < \$1,000	0	0	15,132	15,132
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	13,870	13,870
	TOTAL FOR CATEGORY 04	0	0	29,423	29,423
09	MAINTENANCE CONTRACTS				
7060	CONTRACTS	0	0	2,341	2,341
	TOTAL FOR CATEGORY 09	0	0	2,341	2,341
16	LAW LIBRARY				
7000	OPERATING	0	0	-27,919	-27,919
7023	OPERATING SUPPLIES-C	0	0	2,012	2,012
7026	OPERATING SUPPLIES-F	0	0	1,286	1,286
7044	PRINTING AND COPYING - C	0	0	1,213	1,213
7060	CONTRACTS	0	0	13,188	13,188
7192	STIPENDS - B	0	0	6,302	6,302
7222	DATA PROCESSING SUPPLIES	0	0	717	717
7980	OPERATING LEASE PAYMENTS	0	0	4,401	4,401
	TOTAL FOR CATEGORY 16	0	0	1,200	1,200

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-13,320	-50,394
	TOTAL FOR CATEGORY 29	0	0	-13,320	-50,394
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	-21,117	-21,117
717A	CASELD DRVN - INMATE CLOTHING	0	0	9,435	9,435
719A	CASELD DRVN - STIPENDS - B	0	0	32,754	32,754
720A	CASELD DRVN - FOOD	0	0	667,848	667,848
720B	CASELD DRVN - FOOD-F	0	0	-253,137	-253,137
742A	CASELD DRVN - INMATE SUPPLIES	0	0	3,113	3,113
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	16,037	16,037
	TOTAL FOR CATEGORY 50	0	0	454,933	454,933
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,185,201	-1,244,866
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	721,238	888,755
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	721,238	888,755
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	36,317	44,812
717A	CASELD DRVN - INMATE CLOTHING	0	0	21,919	27,046
719A	CASELD DRVN - STIPENDS - B	0	0	15,229	18,792
720A	CASELD DRVN - FOOD	0	0	564,649	696,730
742A	CASELD DRVN - INMATE SUPPLIES	0	0	78,024	96,275
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	5,100	5,100
	TOTAL FOR CATEGORY 50	0	0	721,238	888,755
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	721,238	888,755
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	35,500	35,500
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	35,500	35,500
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	35,500	35,500
	TOTAL FOR CATEGORY 01	0	0	35,500	35,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	35,500	35,500
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	57,738	17,325
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	57,738	17,325
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	55,176	17,325
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,562	0
	TOTAL FOR CATEGORY 05	0	0	57,738	17,325
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	57,738	17,325
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	495,706	1,965
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	495,706	1,965
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,965	1,965
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	177,864	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	315,877	0
	TOTAL FOR CATEGORY 05	0	0	495,706	1,965
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	495,706	1,965
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,410	20,410
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	20,410	20,410
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	20,410	20,410
	TOTAL FOR CATEGORY 05	0	0	20,410	20,410
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	20,410	20,410

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E713	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,083,520	19,992
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	1,083,520	19,992
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	954,750	19,992
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	128,770	0
	TOTAL FOR CATEGORY 05	0	0	1,083,520	19,992
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	1,083,520	19,992
E714	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	80,981	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	80,981	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	74,003	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	6,978	0
	TOTAL FOR CATEGORY 05	0	0	80,981	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	80,981	0
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	71,840	5,200
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	71,840	5,200
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,300	5,200
8241	NEW FURNISHINGS <\$5,000 - A	0	0	66,540	0
	TOTAL FOR CATEGORY 05	0	0	71,840	5,200
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	71,840	5,200
E717	EQUIPMENT REPLACEMENT				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	36,345	0
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	36,345	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	36,345	0
	TOTAL FOR CATEGORY 05	0	0	36,345	0
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	36,345	0
E904	TRANSFERS - Caseload to HDSP				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	206,198	212,219
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	206,198	212,219
EXPENDITURE					
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	8,217	8,459
717A	CASELD DRVN - INMATE CLOTHING	0	0	4,449	4,580
720A	CASELD DRVN - FOOD	0	0	178,974	184,238
742A	CASELD DRVN - INMATE SUPPLIES	0	0	13,058	13,442
742C	CASELD DRVN - CLIENT MAT. PROVIDER PMTS-B	0	0	1,500	1,500
	TOTAL FOR CATEGORY 50	0	0	206,198	212,219
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	206,198	212,219
E910	TRANSFERS FROM ELY STATE PRISON				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,667,968	6,930,560
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	6,667,968	6,930,560
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,626,368	4,826,816
5200	WORKERS COMPENSATION	0	0	86,912	88,192
5300	RETIREMENT	0	0	1,191,296	1,242,880
5400	PERSONNEL ASSESSMENT	0	0	14,243	14,243
5500	GROUP INSURANCE	0	0	582,912	582,912
5700	PAYROLL ASSESSMENT	0	0	2,657	2,657
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	147,136	153,472

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	67,072	70,016
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-61,924	-61,924
	TOTAL FOR CATEGORY 01	0	0	6,656,672	6,919,264
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	172	172
7054	AG TORT CLAIM ASSESSMENT	0	0	7,452	7,452
	TOTAL FOR CATEGORY 04	0	0	7,624	7,624
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	21,665	21,665
7556	EITS SECURITY ASSESSMENT	0	0	7,547	7,547
	TOTAL FOR CATEGORY 26	0	0	29,212	29,212
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-25,540	-25,540
	TOTAL FOR CATEGORY 29	0	0	-25,540	-25,540
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	6,667,968	6,930,560
E911	TRANSFERS TO HIGH DESERT STATE PRISON				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	126,860	131,977
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	126,860	131,977
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	87,571	91,496
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	22,550	23,560
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,785	2,910
5840	MEDICARE	0	0	1,270	1,327
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	968	968
	TOTAL FOR CATEGORY 01	0	0	125,885	131,002
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
29	AGENCY ISSUE UNIFORM				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	399	399
	TOTAL FOR CATEGORY 29	0	0	399	399
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	126,860	131,977
E992	VEHICLE TRANSFERS TO HIGH DESERT STATE PRISON				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,035	1,035
	TOTAL REVENUES FOR DECISION UNIT E992	0	0	1,035	1,035
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	349	349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 04	0	0	1,035	1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E992	0	0	1,035	1,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	70,712,288	70,201,855	93,842,070	94,273,110
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	70,712,288	70,201,855	93,376,486	93,764,260

Section A1: Line Item Detail by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,260,807	985,342	809,519	518,080
2512	BALANCE FORWARD TO NEW YEAR	-985,342	0	0	0
4022	MISCELLANEOUS COMMISSIONS	218,259	197,679	197,679	197,679
4201	REIMBURSEMENT	290,485	109,254	109,254	109,254
4209	RECOVERIES	6,174	16,095	16,095	16,095
4253	OFFENDER FUND RAISERS	21,578	13,029	13,029	13,029
4254	MISCELLANEOUS REVENUE	1,355	603	603	603
4326	TREASURER'S INTEREST DISTRIB	444,700	103,139	350,278	350,278
4601	GENERAL FUND SALARY ADJUSTMENT	5,943	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4697	TRANSFER FROM OFFENDERS STORE	3,945,195	4,071,060	4,071,060	4,071,060
	TOTAL REVENUES FOR DECISION UNIT B000	5,209,154	5,496,201	5,567,517	5,276,078
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	881,263	941,192	1,122,012	1,145,129
5200	WORKERS COMPENSATION	17,266	21,755	20,971	21,953
5300	RETIREMENT	187,431	177,352	252,265	257,054
5310	RETIREMENT PURCHASE OF SERVICE-STATE	-650	0	0	0
5400	PERSONNEL ASSESSMENT	3,138	3,152	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	144	162	162	162
5430	LABOR RELATIONS ASSESSMENT	1,705	1,705	1,705	1,705
5500	GROUP INSURANCE	102,327	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	582	588	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,388	29,929	35,683	36,416
5800	UNEMPLOYMENT COMPENSATION	608	0	0	0
5810	OVERTIME PAY	11,008	0	0	0
5820	HOLIDAY PAY	372	0	0	0
5840	MEDICARE	12,801	13,645	16,269	16,603
5880	SHIFT DIFFERENTIAL PAY	185	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	1,575	1,215	1,215	1,215
5882	SHIFT DIFFERENTIAL OVERTIME	22	0	0	0
5930	LONGEVITY PAY	2,618	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,712	0	0	0
	TOTAL FOR CATEGORY 01	1,252,495	1,336,423	1,599,751	1,629,706
04	OPERATING				
7025	OPERATING SUPPLIES-E	902	752	752	752

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7041	PRINTING AND COPYING - A	0	45	45	45
7043	PRINTING AND COPYING - B	0	176	176	176
7044	PRINTING AND COPYING - C	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	42	42	43	43
7054	AG TORT CLAIM ASSESSMENT	1,863	1,863	1,863	1,863
7090	EQUIPMENT REPAIR	0	1,082	1,082	1,082
7222	DATA PROCESSING SUPPLIES	616	1,674	1,674	1,674
7285	POSTAGE - STATE MAILROOM	1,439	6,279	6,279	6,279
7460	EQUIPMENT PURCHASES < \$1,000	0	62	62	62
7637	NOTARY FEE APPLY OR RENEW	0	392	392	392
9116	TRANS TO CORRECTIONS	70,889	66,262	66,262	66,262
	TOTAL FOR CATEGORY 04	75,751	78,629	78,630	78,630
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	4,999	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	27,782	0	0	0
	TOTAL FOR CATEGORY 05	32,781	0	0	0
16	WSCC LAW LIBRARY				
7000	OPERATING	0	-18,451	0	0
7025	OPERATING SUPPLIES-E	0	474	0	0
7026	OPERATING SUPPLIES-F	0	119	0	0
7044	PRINTING AND COPYING - C	0	124	0	0
7060	CONTRACTS	0	13,584	13,584	13,584
7192	STIPENDS - B	0	1,825	0	0
7222	DATA PROCESSING SUPPLIES	0	315	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	59	59	59
7637	NOTARY FEE APPLY OR RENEW	0	189	0	0
7980	OPERATING LEASE PAYMENTS	0	1,762	1,762	1,762
	TOTAL FOR CATEGORY 16	0	0	15,405	15,405
17	NNCC LAW LIBRARY				
7000	OPERATING	0	-27,324	0	0
7025	OPERATING SUPPLIES-E	0	1,019	0	0
7026	OPERATING SUPPLIES-F	0	61	0	0
7044	PRINTING AND COPYING - C	0	920	0	0
7060	CONTRACTS	0	14,724	14,724	14,724

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7192	STIPENDS - B	0	5,268	0	0
7222	DATA PROCESSING SUPPLIES	0	315	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,833	1,833	1,833
7637	NOTARY FEE APPLY OR RENEW	0	189	0	0
7980	OPERATING LEASE PAYMENTS	0	2,995	2,995	2,995
	TOTAL FOR CATEGORY 17	0	0	19,552	19,552
19	EXERCISE & REC EQUIP				
7020	OPERATING SUPPLIES	97	280	280	280
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7025	OPERATING SUPPLIES-E	0	273	273	273
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	119	157	157	157
7090	EQUIPMENT REPAIR	0	0	0	0
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	7,404	7,045	7,045	7,045
7460	EQUIPMENT PURCHASES < \$1,000	0	934	934	934
7980	OPERATING LEASE PAYMENTS	461	461	461	461
9116	TRANS TO CORRECTIONS	95,244	103,411	103,411	103,411
	TOTAL FOR CATEGORY 19	103,325	112,561	112,561	112,561
20	INDIGENT POSTAGE (INMATES)				
7025	OPERATING SUPPLIES-E	25,798	0	0	0
7026	OPERATING SUPPLIES-F	4,498	0	0	0
7044	PRINTING AND COPYING - C	102	1	1	1
7280	OUTSIDE POSTAGE	29,590	30,425	30,425	30,425
7285	POSTAGE - STATE MAILROOM	35,497	50,924	50,924	50,924
	TOTAL FOR CATEGORY 20	95,485	81,350	81,350	81,350
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,999	1,999	1,999
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,757	12,510	12,510	12,510
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	15,426	21,164	21,165	21,165

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33	FUNDRAISERS				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	18	18	18
7021	OPERATING SUPPLIES-A	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7321	INSTRUCTIONAL SUPPLIES-A	7,212	9,512	9,512	9,512
7460	EQUIPMENT PURCHASES < \$1,000	0	4,419	1,525	1,525
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	11,473	1,974	1,974	1,974
	TOTAL FOR CATEGORY 33	18,685	15,923	13,029	13,029
37	LITERACY PROGRAM				
6200	PER DIEM IN-STATE	306	0	0	0
6210	FS DAILY RENTAL IN-STATE	262	0	0	0
7025	OPERATING SUPPLIES-E	1,377	4,699	4,699	4,699
7041	PRINTING AND COPYING - A	0	0	0	0
7043	PRINTING AND COPYING - B	0	0	0	0
7044	PRINTING AND COPYING - C	147	353	353	353
7122	ADVERTISING & PUBLIC REL - B	0	3,998	3,998	3,998
7222	DATA PROCESSING SUPPLIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,066	585	585	585
7301	MEMBERSHIP DUES	0	35	35	35
7320	INSTRUCTIONAL SUPPLIES	0	7,815	7,815	7,815
7460	EQUIPMENT PURCHASES < \$1,000	0	941	941	941
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,467	1,467	1,467
7980	OPERATING LEASE PAYMENTS	973	972	972	972
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 37	4,131	20,865	20,865	20,865
38	SDCC LAW LIBRARY				
7000	OPERATING	0	-21,863	-21,863	-21,863
7025	OPERATING SUPPLIES-E	0	1,819	0	0
7026	OPERATING SUPPLIES-F	0	770	0	0
7044	PRINTING AND COPYING - C	0	805	0	0
7060	CONTRACTS	0	13,584	13,584	13,584
7192	STIPENDS - B	0	696	0	0
7222	DATA PROCESSING SUPPLIES	0	315	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	193	193	193
7637	NOTARY FEE APPLY OR RENEW	0	232	0	0
7980	OPERATING LEASE PAYMENTS	0	3,449	3,449	3,449
	TOTAL FOR CATEGORY 38	0	0	-4,637	-4,637

51 **ESP LAW LIBRARY**

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
7000	OPERATING	0	-24,939	0	0
7025	OPERATING SUPPLIES-E	0	2,151	0	0
7026	OPERATING SUPPLIES-F	0	1,241	0	0
7044	PRINTING AND COPYING - C	0	2,279	0	0
7060	CONTRACTS	0	13,584	13,584	13,584
7192	STIPENDS - B	0	655	0	0
7222	DATA PROCESSING SUPPLIES	0	315	315	315
7460	EQUIPMENT PURCHASES < \$1,000	0	904	904	904
7637	NOTARY FEE APPLY OR RENEW	0	189	189	189
7980	OPERATING LEASE PAYMENTS	0	3,621	3,621	3,621
	TOTAL FOR CATEGORY 51	0	0	18,613	18,613
52	INMATE GATE MONEY				
7025	OPERATING SUPPLIES-E	1,528	2,210	2,210	2,210
7044	PRINTING AND COPYING - C	408	239	239	239
7191	STIPENDS - A	23,500	19,182	19,182	19,182
7270	LATE FEES AND PENALTIES	0	0	0	0
7345	INSPECTIONS & CERTIFICATIONS	16,184	5,184	5,184	5,184
7500	PYMTS TO INDIVIDUAL F/SERVICES	5,010	35,549	35,549	35,549
7750	NON EMPLOYEE IN-STATE TRAVEL	2,885	2,753	2,753	2,753
	TOTAL FOR CATEGORY 52	49,515	65,117	65,117	65,117
53	LCC LAW LIBRARY				
7000	OPERATING	0	-24,785	0	0
7025	OPERATING SUPPLIES-E	0	2,834	0	0
7026	OPERATING SUPPLIES-F	0	714	0	0
7044	PRINTING AND COPYING - C	0	2,078	0	0
7060	CONTRACTS	0	13,584	13,584	13,584
7192	STIPENDS - B	0	2,171	0	0
7222	DATA PROCESSING SUPPLIES	0	315	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	328	328	328
7637	NOTARY FEE APPLY OR RENEW	0	189	0	0
7980	OPERATING LEASE PAYMENTS	0	2,572	2,572	2,572
	TOTAL FOR CATEGORY 53	0	0	16,484	16,484
54	TRANSFER TO MEDICAL - CO-PAYS				
9116	TRANS TO CORRECTIONS	2,377,404	1,454,899	1,454,899	1,454,899
	TOTAL FOR CATEGORY 54	2,377,404	1,454,899	1,454,899	1,454,899
55	CREMATIONS				
7060	CONTRACTS	6,405	18,319	18,319	18,319
	TOTAL FOR CATEGORY 55	6,405	18,319	18,319	18,319

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
57	DIRECT PAYMENT DAMAGE/INMATES				
5200	WORKERS COMPENSATION	385	0	0	0
5800	UNEMPLOYMENT COMPENSATION	5	0	0	0
5810	OVERTIME PAY	11,204	3,493	3,493	3,493
5840	MEDICARE	163	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	51	17,344	17,344	17,344
7153	GASOLINE	517	118	118	118
	TOTAL FOR CATEGORY 57	12,325	20,955	20,955	20,955
58	SATELLITE TV COSTS				
7060	CONTRACTS	852,603	918,351	918,351	918,351
	TOTAL FOR CATEGORY 58	852,603	918,351	918,351	918,351
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	809,519	518,080	196,686
	TOTAL FOR CATEGORY 60	0	809,519	518,080	196,686
61	FMWCC LAW LIBRARY				
7000	OPERATING	0	-19,486	0	0
7025	OPERATING SUPPLIES-E	0	1,011	0	0
7044	PRINTING AND COPYING - C	0	221	0	0
7060	CONTRACTS	0	13,584	13,584	13,584
7192	STIPENDS - B	0	833	0	0
7222	DATA PROCESSING SUPPLIES	0	315	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	523	523	523
7637	NOTARY FEE APPLY OR RENEW	0	450	0	0
7980	OPERATING LEASE PAYMENTS	0	2,549	2,549	2,549
	TOTAL FOR CATEGORY 61	0	0	16,656	16,656
62	HDSP LAW LIBRARY				
7000	OPERATING	0	-27,919	0	0
7021	OPERATING SUPPLIES-A	0	94	0	0
7025	OPERATING SUPPLIES-E	0	2,918	0	0
7026	OPERATING SUPPLIES-F	0	997	0	0
7044	PRINTING AND COPYING - C	0	816	0	0
7060	CONTRACTS	0	13,584	13,584	13,584
7192	STIPENDS - B	0	2,155	0	0
7222	DATA PROCESSING SUPPLIES	0	315	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	614	614	614
7637	NOTARY FEE APPLY OR RENEW	0	378	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	0	6,048	6,048	6,048
	TOTAL FOR CATEGORY 62	0	0	20,246	20,246
70	TRANSFER TO CORRECTIONAL PROGRAMS				
9116	TRANS TO CORRECTIONS	275,599	509,519	509,519	509,519
	TOTAL FOR CATEGORY 70	275,599	509,519	509,519	509,519
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,587	1,587	1,587	1,587
	TOTAL FOR CATEGORY 87	1,587	1,587	1,587	1,587
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	35,637	31,020	31,020	31,020
	TOTAL FOR CATEGORY 88	35,637	31,020	31,020	31,020
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,209,154	5,496,201	5,567,517	5,276,078
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,508
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,508
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	408	408
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	484	484
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	1,024	1,024
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,508	-3,016
	TOTAL FOR CATEGORY 60	0	0	-1,508	-3,016
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,508
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4022	MISCELLANEOUS COMMISSIONS	0	0	22,908	25,998
4697	TRANSFER FROM OFFENDERS STORE	0	0	628,775	638,353
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	651,683	664,351
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-60	-60
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,705	-1,705
5930	LONGEVITY PAY	0	0	3,475	4,025
	TOTAL FOR CATEGORY 01	0	0	1,710	2,260
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-62	-62
9116	TRANS TO CORRECTIONS	0	0	22,156	22,156
	TOTAL FOR CATEGORY 04	0	0	22,094	22,094
16	WSCC LAW LIBRARY				
7060	CONTRACTS	0	0	-13,584	-13,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-59	-59
7980	OPERATING LEASE PAYMENTS	0	0	-1,762	-1,762
	TOTAL FOR CATEGORY 16	0	0	-15,405	-15,405
17	NNCC LAW LIBRARY				
7060	CONTRACTS	0	0	-14,724	-14,724
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,833	-1,833
7980	OPERATING LEASE PAYMENTS	0	0	-2,995	-2,995
	TOTAL FOR CATEGORY 17	0	0	-19,552	-19,552
19	EXERCISE & REC EQUIP				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-934	-934
9116	TRANS TO CORRECTIONS	0	0	-8,166	-8,166
	TOTAL FOR CATEGORY 19	0	0	-9,100	-9,100
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-668	-668
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,838	-5,838
	TOTAL FOR CATEGORY 26	0	0	-6,506	-6,506
33	FUNDRAISERS				
7090	EQUIPMENT REPAIR	0	0	3,029	3,029
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,525	-1,525
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,974	-1,974

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 33	0	0	-470	-470
37	LITERACY PROGRAM				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-941	-941
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,467	-1,467
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 37	0	0	-2,407	-2,407
38	SDCC LAW LIBRARY				
7000	OPERATING	0	0	21,863	21,863
7060	CONTRACTS	0	0	-13,584	-13,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-193	-193
7980	OPERATING LEASE PAYMENTS	0	0	-3,449	-3,449
	TOTAL FOR CATEGORY 38	0	0	4,637	4,637
51	ESP LAW LIBRARY				
7060	CONTRACTS	0	0	-13,584	-13,584
7222	DATA PROCESSING SUPPLIES	0	0	-315	-315
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-904	-904
7637	NOTARY FEE APPLY OR RENEW	0	0	-189	-189
7980	OPERATING LEASE PAYMENTS	0	0	-3,621	-3,621
	TOTAL FOR CATEGORY 51	0	0	-18,613	-18,613
53	LCC LAW LIBRARY				
7060	CONTRACTS	0	0	-13,584	-13,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-328	-328
7980	OPERATING LEASE PAYMENTS	0	0	-2,572	-2,572
	TOTAL FOR CATEGORY 53	0	0	-16,484	-16,484
54	TRANSFER TO MEDICAL - CO-PAYS				
9116	TRANS TO CORRECTIONS	0	0	845,101	845,101
	TOTAL FOR CATEGORY 54	0	0	845,101	845,101
55	CREMATIONS				
7060	CONTRACTS	0	0	-5,748	-5,248
	TOTAL FOR CATEGORY 55	0	0	-5,748	-5,248
58	SATELLITE TV COSTS				
7060	CONTRACTS	0	0	45,918	57,536
	TOTAL FOR CATEGORY 58	0	0	45,918	57,536
61	FMWCC LAW LIBRARY				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	-13,584	-13,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-523	-523
7980	OPERATING LEASE PAYMENTS	0	0	-2,549	-2,549
	TOTAL FOR CATEGORY 61	0	0	-16,656	-16,656
62	HDSP LAW LIBRARY				
7060	CONTRACTS	0	0	-13,584	-13,584
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-614	-614
7980	OPERATING LEASE PAYMENTS	0	0	-6,048	-6,048
	TOTAL FOR CATEGORY 62	0	0	-20,246	-20,246
70	TRANSFER TO CORRECTIONAL PROGRAMS				
9116	TRANS TO CORRECTIONS	0	0	-136,590	-136,590
	TOTAL FOR CATEGORY 70	0	0	-136,590	-136,590
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	651,683	664,351
M200	DEMOGRAPHICS/CASELOAD CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4201	REIMBURSEMENT	0	0	196,551	203,129
4253	OFFENDER FUND RAISERS	0	0	9,687	10,176
4254	MISCELLANEOUS REVENUE	0	0	823	854
4326	TREASURER'S INTEREST DISTRIB	0	0	365,015	375,086
4697	TRANSFER FROM OFFENDERS STORE	0	0	-513,711	-527,243
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	58,365	62,002
EXPENDITURE					
19	EXERCISE & REC EQUIP				
7020	OPERATING SUPPLIES	0	0	5	11
7321	INSTRUCTIONAL SUPPLIES-A	0	0	749	917
	TOTAL FOR CATEGORY 19	0	0	754	928
20	INDIGENT POSTAGE (INMATES)				
7285	POSTAGE - STATE MAILROOM	0	0	49,596	51,758
	TOTAL FOR CATEGORY 20	0	0	49,596	51,758
33	FUNDRAISERS				
7321	INSTRUCTIONAL SUPPLIES-A	0	0	10,157	10,581
	TOTAL FOR CATEGORY 33	0	0	10,157	10,581
52	INMATE GATE MONEY				
7191	STIPENDS - A	0	0	5,557	6,090

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	284	349
	TOTAL FOR CATEGORY 52	0	0	5,841	6,439
57	DIRECT PAYMENT DAMAGE/INMATES				
7025	OPERATING SUPPLIES-E	0	0	-7,983	-7,704
	TOTAL FOR CATEGORY 57	0	0	-7,983	-7,704
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	58,365	62,002
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,926	1,926
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,926	1,926
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,926	1,926
	TOTAL FOR CATEGORY 01	0	0	1,926	1,926
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,926	1,926
E501	ADJUSTMENTS TO TRANSFERS EDUCATION ANCILLARY COSTS				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	-17,450	-17,450
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-17,450	-17,450
EXPENDITURE					
37	LITERACY PROGRAM				
7025	OPERATING SUPPLIES-E	0	0	-4,699	-4,699
7044	PRINTING AND COPYING - C	0	0	-353	-353
7122	ADVERTISING & PUBLIC REL - B	0	0	-3,998	-3,998
7291	CELL PHONE/PAGER CHARGES	0	0	-585	-585
7320	INSTRUCTIONAL SUPPLIES	0	0	-7,815	-7,815
	TOTAL FOR CATEGORY 37	0	0	-17,450	-17,450
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-17,450	-17,450
E502	ADJUSTMENTS TO TRANSFERS VITAL RECORDS ANCILLARY				
	[See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	-12,850	-12,850
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-12,850	-12,850

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7023	OPERATING SUPPLIES-C	0	0	-1,674	-1,674
7025	OPERATING SUPPLIES-E	0	0	-901	-901
7041	PRINTING AND COPYING - A	0	0	-196	-196
7637	NOTARY FEE APPLY OR RENEW	0	0	-520	-520
	TOTAL FOR CATEGORY 04	0	0	-3,291	-3,291
20	INDIGENT POSTAGE (INMATES)				
7280	OUTSIDE POSTAGE	0	0	-9,559	-9,559
	TOTAL FOR CATEGORY 20	0	0	-9,559	-9,559
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-12,850	-12,850
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	881	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	881	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	881	0
	TOTAL FOR CATEGORY 05	0	0	881	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	881	0
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,000	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,000	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	0
	TOTAL FOR CATEGORY 05	0	0	1,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,000	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4697	TRANSFER FROM OFFENDERS STORE	0	0	4,451	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	4,451	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,451	0
	TOTAL FOR CATEGORY 05	0	0	4,451	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	4,451	0
E713	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	800	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	800	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	0
	TOTAL FOR CATEGORY 05	0	0	800	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	800	0
E714	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	3,995	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	3,995	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,995	0
	TOTAL FOR CATEGORY 05	0	0	3,995	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	3,995	0
E715	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	1,600	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	1,600	0
EXPENDITURE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,600	0
	TOTAL FOR CATEGORY 05	0	0	1,600	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	1,600	0
E716	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4697	TRANSFER FROM OFFENDERS STORE	0	0	5,166	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	5,166	0
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	5,166	0
	TOTAL FOR CATEGORY 05	0	0	5,166	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	5,166	0
E901	TRANSFERS EDUCATION PCNS TO BA 3711 [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	267,787
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	0	267,787
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-178,959	-182,169
5200	WORKERS COMPENSATION	0	0	-3,663	-3,792
5300	RETIREMENT	0	0	-47,036	-47,598
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,691	-5,793
5840	MEDICARE	0	0	-2,594	-2,642
	TOTAL FOR CATEGORY 01	0	0	-266,060	-270,111
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	267,787	539,625
	TOTAL FOR CATEGORY 60	0	0	267,787	539,625
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	0	267,787
E902	TRANSFERS VITAL RECORDS PCNS TO BA 3711				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	466,764
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	0	466,764
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-326,208	-337,094
5200	WORKERS COMPENSATION	0	0	-6,625	-7,046
5300	RETIREMENT	0	0	-69,087	-70,992
5400	PERSONNEL ASSESSMENT	0	0	-1,113	-1,113
5500	GROUP INSURANCE	0	0	-45,540	-45,540
5700	PAYROLL ASSESSMENT	0	0	-208	-208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,374	-10,720
5840	MEDICARE	0	0	-4,731	-4,888
	TOTAL FOR CATEGORY 01	0	0	-463,886	-477,601
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-582	-582
	TOTAL FOR CATEGORY 04	0	0	-595	-595
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,693	-1,693
7556	EITS SECURITY ASSESSMENT	0	0	-590	-590
	TOTAL FOR CATEGORY 26	0	0	-2,283	-2,283
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	466,764	947,243
	TOTAL FOR CATEGORY 60	0	0	466,764	947,243
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	0	466,764

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E903	TRANSFERS ATHLETIC PCNS TO BA 3711 [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	851,171
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	0	851,171
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-600,999	-608,577
5200	WORKERS COMPENSATION	0	0	-10,704	-11,088
5300	RETIREMENT	0	0	-132,062	-134,012
5400	PERSONNEL ASSESSMENT	0	0	-1,780	-1,780
5500	GROUP INSURANCE	0	0	-72,864	-72,864
5700	PAYROLL ASSESSMENT	0	0	-332	-332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-19,114	-19,354
5840	MEDICARE	0	0	-8,713	-8,824
	TOTAL FOR CATEGORY 01	0	0	-846,568	-856,831
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT	0	0	-931	-931
	TOTAL FOR CATEGORY 04	0	0	-952	-952
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,708	-2,708
7556	EITS SECURITY ASSESSMENT	0	0	-943	-943
	TOTAL FOR CATEGORY 26	0	0	-3,651	-3,651
60	RETAINED EARNINGS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	851,171	1,712,605
	TOTAL FOR CATEGORY 60	0	0	851,171	1,712,605
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	0	851,171
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	5,209,154	5,496,201	6,267,084	7,558,271
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	5,209,154	5,496,201	6,267,084	7,558,271

Section A1: Line Item Detail by GL
Budget Account: 3774 PEACE OFFICER STANDARDS & TRAINING COMMISSION

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	2,247,355	2,319,470	2,596,054	2,607,340
2510	REVERSIONS	-62,704	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	204,097	51,440	0	0
2512	BALANCE FORWARD TO NEW YEAR	-51,440	0	0	0
3700	REGISTRATION FEES	54,570	35,729	35,729	35,729
4254	MISCELLANEOUS REVENUE	7,226	233	233	233
4611	TRANSFER IN FED ARPA	47,718	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	24,361	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,471,183	2,406,872	2,632,016	2,643,302
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	993,284	1,135,380	1,321,969	1,330,440
5200	WORKERS COMPENSATION	18,845	21,989	21,629	22,030
5300	RETIREMENT	388,299	266,895	348,609	350,629
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	126,123	145,728	145,728	145,728
5700	PAYROLL ASSESSMENT	581	588	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,075	36,104	42,037	42,307
5800	UNEMPLOYMENT COMPENSATION	724	0	0	0
5840	MEDICARE	15,781	16,460	19,167	19,291
5930	LONGEVITY PAY	2,491	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	22,843	0	0	0
TOTAL FOR CATEGORY 01		1,606,354	1,626,465	1,903,048	1,914,334
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,016	1,349	1,349	1,349
6110	FS DAILY RENTAL OUT-OF-STATE	0	297	297	297
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	242	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,547	1,547	1,547
6150	COMM AIR TRANS OUT-OF-STATE	500	728	728	728
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		1,758	3,921	3,921	3,921
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	5,620	8,387	8,387	8,387

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	437	1,436	1,436	1,436
6215	NON-FS VEHICLE RENTAL IN-STATE	596	715	715	715
6220	AUTO MISC - IN-STATE	90	80	80	80
6240	PERSONAL VEHICLE IN-STATE	1,539	1,603	1,603	1,603
6250	COMM AIR TRANS IN-STATE	1,791	3,702	3,702	3,702
	TOTAL FOR CATEGORY 03	10,073	15,923	15,923	15,923
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,126	3,333	3,333	3,333
7021	OPERATING SUPPLIES-A	1,966	626	626	626
7023	OPERATING SUPPLIES-C	1,285	1,600	1,600	1,600
7024	OPERATING SUPPLIES-D	1,637	1,367	1,367	1,367
7026	OPERATING SUPPLIES-F	420	913	913	913
7027	OPERATING SUPPLIES-G	127	219	219	219
7044	PRINTING AND COPYING - C	183	421	421	421
7045	STATE PRINTING CHARGES	210	626	626	626
7050	EMPLOYEE BOND INSURANCE	43	43	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,531	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,862	1,863	1,863	1,863
7059	AG VEHICLE LIABILITY INSURANCE	3,895	5,486	5,486	5,486
705B	B&G - PROP. & CONT. INSURANCE	0	15,531	15,531	15,531
7060	CONTRACTS	196	294	294	294
7070	CONTRACTS - J	1,635	1,491	1,491	1,491
7080	LEGAL AND COURT	2,250	950	950	950
7100	STATE OWNED BLDG RENT-B&G	342,454	342,454	342,454	342,454
7136	GARBAGE DISPOSAL UTILITIES	60	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	9,123	9,123	9,123
7153	GASOLINE	1,903	4,746	4,746	4,746
7154	VEHICLE OPERATION - A	0	262	262	262
7156	VEHICLE REPAIR & REPLACEMENT PARTS	112	2,351	2,351	2,351
7270	LATE FEES AND PENALTIES	65	0	0	0
7285	POSTAGE - STATE MAILROOM	966	912	912	912
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,307	4,031	4,031	4,031
7290	PHONE, FAX, COMMUNICATION LINE	11,271	23,200	23,200	23,200
7296	EITS LONG DISTANCE CHARGES	0	574	574	574
7300	DUES AND REGISTRATIONS	850	250	250	250
7301	MEMBERSHIP DUES	650	650	650	650
7320	INSTRUCTIONAL SUPPLIES	6,889	6,558	6,558	6,558
7370	PUBLICATIONS AND PERIODICALS	404	318	318	318
7430	PROFESSIONAL SERVICES	3,025	586	586	586

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	1,726	1,372	1,372	1,372
7752	NON EMPLOYEE IN-STATE TRAVEL-B	76,082	79,092	79,092	79,092
7960	RENTALS FOR LAND/EQUIPMENT	2,600	2,600	2,600	2,600
7980	OPERATING LEASE PAYMENTS	3,170	2,410	2,410	2,410
8240	NEW FURNISHINGS >\$5,000	711	0	0	0
	TOTAL FOR CATEGORY 04	496,098	519,219	519,219	519,219
05	EQUIPMENT				
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	38,123	17,659	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8380	USED VEHICLES > \$5,000	5,158	0	0	0
8381	USED VEHICLES < \$5,000	13,470	622	0	0
	TOTAL FOR CATEGORY 05	56,751	18,281	0	0
06	INSTRUCTOR PAY				
7430	PROFESSIONAL SERVICES	13,744	14,471	14,471	14,471
	TOTAL FOR CATEGORY 06	13,744	14,471	14,471	14,471
07	MAINT OF BUILDINGS & GROUNDS				
7430	PROFESSIONAL SERVICES	2,929	3,640	3,640	3,640
	TOTAL FOR CATEGORY 07	2,929	3,640	3,640	3,640
08	SB488 ACF ONE SHOT				
7060	CONTRACTS	94,348	26,152	0	0
	TOTAL FOR CATEGORY 08	94,348	26,152	0	0
10	POST COMMISSION EXPENSES				
6200	PER DIEM IN-STATE	1,858	276	276	276
6210	FS DAILY RENTAL IN-STATE	486	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	184	106	106	106
6220	AUTO MISC - IN-STATE	17	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	92	0	0	0
6240	PERSONAL VEHICLE IN-STATE	279	138	138	138
6250	COMM AIR TRANS IN-STATE	1,840	638	638	638
7000	OPERATING	0	3,816	3,816	3,816
7020	OPERATING SUPPLIES	73	328	328	328
7430	PROFESSIONAL SERVICES	351	556	556	556
7460	EQUIPMENT PURCHASES < \$1,000	0	145	145	145
	TOTAL FOR CATEGORY 10	5,180	6,003	6,003	6,003

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	SB488 REC SYS ONE SHOT				
7460	EQUIPMENT PURCHASES < \$1,000	60	521	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,499	0	0	0
	TOTAL FOR CATEGORY 11	1,559	521	0	0
12	COMMUNITY ASSIST FOR JUSTICE				
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
21	JAG GRANT				
6215	NON-FS VEHICLE RENTAL IN-STATE	240	0	0	0
7060	CONTRACTS	20,748	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	3,372	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 21	24,360	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	38	308	308	308
7026	OPERATING SUPPLIES-F	949	994	994	994
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,533	24,170	24,170	24,170
7460	EQUIPMENT PURCHASES < \$1,000	224	0	0	0
7531	EITS DISK STORAGE	539	87	87	87
7532	EITS SHARED WEB SERVER HOSTING	396	241	241	241
7536	EITS SERVER HOSTING - BASIC	0	0	0	0
7542	EITS SILVERNET ACCESS	161	161	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,255	6,672	6,672	6,672
7548	EITS SERVER HOSTING - VIRTUAL	1,833	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	4,935	4,924	4,925	4,925
7556	EITS SECURITY ASSESSMENT	1,734	1,731	1,731	1,731
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	41,597	40,754	40,755	40,755
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,950	5,716	5,716	5,716
	TOTAL FOR CATEGORY 29	4,950	5,716	5,716	5,716
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,492	10,206	10,206	10,206
6110	FS DAILY RENTAL OUT-OF-STATE	158	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
6140	PERSONAL VEHICLE OUT-OF-STATE	123	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,078	1,200	1,200	1,200
6200	PER DIEM IN-STATE	2,468	0	0	0
6210	FS DAILY RENTAL IN-STATE	152	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	153	0	0	0
6240	PERSONAL VEHICLE IN-STATE	491	0	0	0
6250	COMM AIR TRANS IN-STATE	624	0	0	0
7300	DUES AND REGISTRATIONS	1,495	0	0	0
7302	REGISTRATION FEES	4,280	4,500	4,500	4,500
	TOTAL FOR CATEGORY 30	13,514	15,906	15,906	15,906
36	SB488 E710 ONE SHOT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	6,486	0	0
	TOTAL FOR CATEGORY 36	0	6,486	0	0
59	UTILITIES				
7138	OTHER UTILITIES	990	1,096	1,096	1,096
	TOTAL FOR CATEGORY 59	990	1,096	1,096	1,096
82	DEPT OF ADMINISTRATN COST ALLOC				
7439	DEPT OF ADMIN - ADMIN SER DIV	64,299	64,299	64,299	64,299
	TOTAL FOR CATEGORY 82	64,299	64,299	64,299	64,299
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	305	305	305	305
	TOTAL FOR CATEGORY 87	305	305	305	305
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	874	1,171	1,171	1,171
	TOTAL FOR CATEGORY 88	874	1,171	1,171	1,171
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	31,500	36,543	36,543	36,543
	TOTAL FOR CATEGORY 89	31,500	36,543	36,543	36,543
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,471,183	2,406,872	2,632,016	2,643,302
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	22,084	20,534
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22,084	20,534

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	458	458
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	81	81
7100	STATE OWNED BLDG RENT-B&G	0	0	18,462	18,462
7289	EITS PHONE LINE AND VOICEMAIL	0	0	378	378
	TOTAL FOR CATEGORY 04	0	0	18,921	18,921
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	54	54
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7542	EITS SILVERNET ACCESS	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	376	376
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	2,705	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22,084	20,534
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	21,406	21,806
3700	REGISTRATION FEES	0	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	21,406	21,806
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	3,425	3,825
	TOTAL FOR CATEGORY 01	0	0	3,077	3,477
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,429	-3,429
7060	CONTRACTS	0	0	-98	-98

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7070	CONTRACTS - J	0	0	-951	-951
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,687	2,687
7300	DUES AND REGISTRATIONS	0	0	1,700	1,700
7370	PUBLICATIONS AND PERIODICALS	0	0	123	123
7430	PROFESSIONAL SERVICES	0	0	522	522
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,372	-1,372
7980	OPERATING LEASE PAYMENTS	0	0	1,163	1,163
	TOTAL FOR CATEGORY 04	0	0	467	467
10	POST COMMISSION EXPENSES				
7430	PROFESSIONAL SERVICES	0	0	-150	-150
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-145	-145
	TOTAL FOR CATEGORY 10	0	0	-295	-295
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,045	2,045
7531	EITS DISK STORAGE	0	0	727	727
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
	TOTAL FOR CATEGORY 26	0	0	4,238	4,238
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	1,495	1,495
	TOTAL FOR CATEGORY 30	0	0	1,495	1,495
82	DEPT OF ADMINISTRATN COST ALLOC				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	12,424	12,424
	TOTAL FOR CATEGORY 82	0	0	12,424	12,424
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	21,406	21,806
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	385	385
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	385	385
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	385	385

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,760	18,600
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	68,760	18,600
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	68,760	18,600
	TOTAL FOR CATEGORY 26	0	0	68,760	18,600
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	68,760	18,600
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	2,471,183	2,406,872	2,744,651	2,704,627
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	2,471,183	2,406,872	2,744,651	2,704,627

Section A1: Line Item Detail by GL

Budget Account: 3775 DPS - TRAINING DIVISION

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	1,048,422	1,084,002	1,513,430	1,517,247
2507	HIGHWAY FUND AUTHORIZATION	1,100,502	1,137,120	1,584,077	1,588,050
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	99,569	69,174	0	0
2512	BALANCE FORWARD TO NEW YEAR	-69,174	0	0	0
4021	MISCELLANEOUS SALES	1,575	1,550	1,550	1,550
4601	GENERAL FUND SALARY ADJUSTMENT	23,378	51,725	0	0
4602	HIGHWAY FUND SALARY ADJUSTMENT	24,333	53,837	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4729	TRANS FROM EMER RSPNS COMM RPY	35,728	28,970	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,264,333	2,426,378	3,099,057	3,106,847
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	969,499	1,089,724	1,649,790	1,655,670
5200	WORKERS COMPENSATION	15,779	19,467	19,126	19,198
5300	RETIREMENT	444,868	383,289	568,451	570,018
5400	PERSONNEL ASSESSMENT	2,746	2,759	2,759	2,759
5420	COLLECTIVE BARGAINING ASSESSMENT	24	30	30	30
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	95,903	127,512	127,512	127,512
5700	PAYROLL ASSESSMENT	509	514	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,055	34,650	52,461	52,648
5800	UNEMPLOYMENT COMPENSATION	1,014	0	0	0
5810	OVERTIME PAY	7,013	0	0	0
5830	COMP TIME PAYOFF	5,329	0	0	0
5840	MEDICARE	14,641	15,800	23,924	24,008
5880	SHIFT DIFFERENTIAL PAY	254	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	280	0	0	0
5885	OCCUPATIONAL TRNG SALARY ADJ	28,355	32,060	32,060	32,060
5887	FIELD TRNG OFFICER PAY	694	0	0	0
5930	LONGEVITY PAY	2,514	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	514	0	0	0
5980	CALL BACK PAY	157	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	8,488	0	0	0
TOTAL FOR CATEGORY 01		1,630,318	1,706,487	2,477,310	2,485,100

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
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,222	3,028	3,028	3,028
6220	AUTO MISC - IN-STATE	36	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	0	0	0
6250	COMM AIR TRANS IN-STATE	1,603	0	0	0
	TOTAL FOR CATEGORY 03	2,879	3,028	3,028	3,028
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	10,473	7,017	7,017	7,017
7021	OPERATING SUPPLIES-A	0	81	81	81
7027	OPERATING SUPPLIES-G	0	1,228	1,228	1,228
7028	OPERATING SUPPLIES-H	1,570	2,301	2,301	2,301
7043	PRINTING AND COPYING - B	1,912	2,674	2,674	2,674
7045	STATE PRINTING CHARGES	182	0	0	0
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,545	4,179	4,179	4,179
7053	RISK MGT MISC INS POLICIES	0	11	11	11
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,831	2,831	2,831
705B	B&G - PROP. & CONT. INSURANCE	0	5,535	5,535	5,535
7060	CONTRACTS	4,652	8,457	8,457	8,457
7061	CONTRACTS - A	250	267	267	267
7071	CONTRACTS - K	924	2,111	2,111	2,111
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	96,175	96,175	96,175	96,175
7110	NON-STATE OWNED OFFICE RENT	161,347	167,597	167,597	167,597
7114	NON-STATE OWNED BLDG RENT MISC	0	360	360	360
7151	OUTSIDE MAINTENANCE OF VEHICLE	63	0	0	0
7153	GASOLINE	7,758	5,112	5,112	5,112
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	499	0	0	0
7194	INMATE PAYROLLS	0	168	168	168
7199	PRIZES	400	0	0	0
7250	B & G EXTRA SERVICES	1,980	0	0	0
7255	B & G LEASE ASSESSMENT	1,761	1,819	1,819	1,819
7280	OUTSIDE POSTAGE	129	0	0	0
7285	POSTAGE - STATE MAILROOM	82	59	59	59
7289	EITS PHONE LINE AND VOICEMAIL	5,150	5,150	5,150	5,150
7290	PHONE, FAX, COMMUNICATION LINE	801	710	710	710
7291	CELL PHONE/PAGER CHARGES	2,733	1,848	1,848	1,848
7296	EITS LONG DISTANCE CHARGES	0	85	85	85
7320	INSTRUCTIONAL SUPPLIES	812	792	792	792

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
7340	INSPECTIONS & CERTIFICATIONS	0	293	293	293
7430	PROFESSIONAL SERVICES	801	1,438	1,438	1,438
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	4,581	5,424	5,424	5,424
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,546	0	0	0
	TOTAL FOR CATEGORY 04	320,794	325,390	325,390	325,390
07	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	1,791	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 07	0	1,791	0	0
12	TRANS TO NHP FOR TDYs				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
14	VEHICLE REIMBURSEMENTS				
7980	OPERATING LEASE PAYMENTS	14,400	14,400	14,400	14,400
	TOTAL FOR CATEGORY 14	14,400	14,400	14,400	14,400
15	POLICE/FIRE PHYSICALS				
7385	STAFF PHYSICALS	1,584	27,762	27,762	27,762
	TOTAL FOR CATEGORY 15	1,584	27,762	27,762	27,762
16	OCJA SIMULATOR GRANT				
6200	PER DIEM IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 16	0	0	0	0
18	ARPA FRF GRANT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	3,967	0	0	0
7060	CONTRACTS	0	0	0	0
7176	PROTECTIVE GEAR	12,345	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	18,070	28,970	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,346	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 18	35,728	28,970	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	385	1,055	1,055	1,055
7026	OPERATING SUPPLIES-F	46	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,716	8,550	8,550	8,550
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,233	1,233	1,233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	12,143	11,799	11,799	11,799
7532	EITS SHARED WEB SERVER HOSTING	70	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,274	5,838	5,838	5,838
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	4,318	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,515	1,515
7557	EITS NAS CARD READER	401	437	437	437
7771	COMPUTER SOFTWARE <\$5,000 - A	505	0	0	0
	TOTAL FOR CATEGORY 26	33,375	34,891	34,891	34,891
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,772	6,645	6,645	6,645
7176	PROTECTIVE GEAR	2,450	2,157	2,157	2,157
	TOTAL FOR CATEGORY 29	8,222	8,802	8,802	8,802
30	TRAINING				
6200	PER DIEM IN-STATE	817	0	0	0
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7300	DUES AND REGISTRATIONS	0	2,645	2,645	2,645
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	1,066	2,645	2,645	2,645
33	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	60,002	0	0
	TOTAL FOR CATEGORY 33	0	60,002	0	0
34	TITLE NEEDED				
8271	SPECIAL EQUIPMENT <\$5,000 - A	20,496	0	0	0
	TOTAL FOR CATEGORY 34	20,496	0	0	0
35	TITLE NEEDED				
7000	OPERATING	0	7,381	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,900	0	0	0
	TOTAL FOR CATEGORY 35	9,900	7,381	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	8,951	8,568	8,568	8,568
7134	NATURAL GAS UTILITIES	5,908	2,294	2,294	2,294
7136	GARBAGE DISPOSAL UTILITIES	3,351	3,167	3,167	3,167

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
7137	WATER & SEWER UTILITIES	2,573	1,796	1,796	1,796
	TOTAL FOR CATEGORY 59	20,783	15,825	15,825	15,825
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	480	480	480
	TOTAL FOR CATEGORY 60	0	480	480	480
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	7,462	8,996	8,996	8,996
7394	COST ALLOCATION - A	11,240	13,100	13,100	13,100
	TOTAL FOR CATEGORY 81	18,702	22,096	22,096	22,096
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	99,985	106,366	106,366	106,366
7397	COST ALLOCATION - D	4,503	4,906	4,906	4,906
7506	EITS PC/LAN SUPPORT	10,178	10,178	10,178	10,178
7507	EITS AGENCY IT SUPPORT	6,543	6,543	6,543	6,543
7508	EITS EXPANDED HELP DESK SUPPORT	8,591	8,591	8,591	8,591
	TOTAL FOR CATEGORY 82	129,800	136,584	136,584	136,584
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	5,760	5,760	5,760	5,760
	TOTAL FOR CATEGORY 83	5,760	5,760	5,760	5,760
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	553	553	553	553
	TOTAL FOR CATEGORY 87	553	553	553	553
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,973	23,531	23,531	23,531
	TOTAL FOR CATEGORY 88	9,973	23,531	23,531	23,531
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,264,333	2,426,378	3,099,057	3,106,847
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,531	4,043
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,714	4,206
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,245	8,249
EXPENDITURE					
01	PERSONNEL EXPENSES				

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
5400	PERSONNEL ASSESSMENT	0	0	357	357
5700	PAYROLL ASSESSMENT	0	0	67	67
	TOTAL FOR CATEGORY 01	0	0	424	424
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	21	21
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	30	30
705B	B&G - PROP. & CONT. INSURANCE	0	0	29	29
7100	STATE OWNED BLDG RENT-B&G	0	0	5,246	5,246
7289	EITS PHONE LINE AND VOICEMAIL	0	0	290	290
	TOTAL FOR CATEGORY 04	0	0	5,616	5,616
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	329	329
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	430	430
7556	EITS SECURITY ASSESSMENT	0	0	136	136
7557	EITS NAS CARD READER	0	0	1,378	1,378
	TOTAL FOR CATEGORY 26	0	0	3,205	2,209
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,245	8,249
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	122,669	135,220
2507	HIGHWAY FUND AUTHORIZATION	0	0	127,676	140,738
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	250,345	275,958
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	4,250	5,200
	TOTAL FOR CATEGORY 01	0	0	3,560	4,510
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,330	2,330
7060	CONTRACTS	0	0	-169	-169
7061	CONTRACTS - A	0	0	16	16
7071	CONTRACTS - K	0	0	-2,111	-2,111
7110	NON-STATE OWNED OFFICE RENT	0	0	120,354	132,280
7255	B & G LEASE ASSESSMENT	0	0	1,685	1,685

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	0	0	59,217	59,217
	TOTAL FOR CATEGORY 04	0	0	181,322	193,248
15	POLICE/FIRE PHYSICALS				
7385	STAFF PHYSICALS	0	0	13,164	13,164
	TOTAL FOR CATEGORY 15	0	0	13,164	13,164
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,384	1,384
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	-1,233
	TOTAL FOR CATEGORY 26	0	0	1,384	151
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,173	6,173
	TOTAL FOR CATEGORY 29	0	0	6,173	6,173
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-1,495	-1,495
	TOTAL FOR CATEGORY 30	0	0	-1,495	-1,495
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	96	96
	TOTAL FOR CATEGORY 60	0	0	96	96
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,293	7,398
7394	COST ALLOCATION - A	0	0	-800	10,060
	TOTAL FOR CATEGORY 81	0	0	5,493	17,458
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	30,162	31,842
7397	COST ALLOCATION - D	0	0	15,159	15,484
7506	EITS PC/LAN SUPPORT	0	0	1,526	1,526
7507	EITS AGENCY IT SUPPORT	0	0	-1,727	-1,727
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	1,288	1,288
	TOTAL FOR CATEGORY 82	0	0	46,408	48,413
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-5,760	-5,760
	TOTAL FOR CATEGORY 83	0	0	-5,760	-5,760
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	250,345	275,958

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
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	377	377
2507	HIGHWAY FUND AUTHORIZATION	0	0	393	393
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,160	2,169
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,248	2,257
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	4,408	4,426
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	26	23
7394	COST ALLOCATION - A	0	0	485	492
	TOTAL FOR CATEGORY 81	0	0	511	515
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	3,860	3,887
7397	COST ALLOCATION - D	0	0	37	24
	TOTAL FOR CATEGORY 82	0	0	3,897	3,911
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	4,408	4,426
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,563	2,645
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,667	2,752
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	5,230	5,397
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	5,230	5,397

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 82	0	0	5,230	5,397
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	5,230	5,397
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	2,264,333	2,426,378	3,369,055	3,401,647
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	2,264,333	2,426,378	3,369,055	3,401,647

Section A1: Line Item Detail by GL

Budget Account: 3800 DPS - PAROLE BOARD

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,470,050	3,548,861	4,063,095	4,115,790
2510	REVERSIONS	-35,764	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	112,464	66,908	0	0
2512	BALANCE FORWARD TO NEW YEAR	-66,908	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	24,128	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4758	TRANSFER FROM TREASURER	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,503,970	3,615,769	4,063,095	4,115,790
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,756,779	1,825,112	2,211,617	2,252,171
5200	WORKERS COMPENSATION	32,360	38,398	37,668	38,644
5300	RETIREMENT	474,084	463,288	572,433	581,718
5400	PERSONNEL ASSESSMENT	5,297	5,321	5,517	5,517
5420	COLLECTIVE BARGAINING ASSESSMENT	114	90	90	90
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	191,900	255,024	255,024	255,024
5700	PAYROLL ASSESSMENT	1,018	1,030	1,029	1,029
5750	RETIRED EMPLOYEES GROUP INSURANCE	54,637	58,040	70,326	71,617
5800	UNEMPLOYMENT COMPENSATION	1,092	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	24,095	25,227	32,061	32,650
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	6,918	0	0	0
5960	TERMINAL SICK LEAVE PAY	26,200	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	14,056	0	0	0
	TOTAL FOR CATEGORY 01	2,589,630	2,672,610	3,186,845	3,239,540
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,408	8,368	8,368	8,368
6210	FS DAILY RENTAL IN-STATE	1,068	1,367	1,367	1,367
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,483	7,172	7,172	7,172
6215	NON-FS VEHICLE RENTAL IN-STATE	691	776	776	776
6220	AUTO MISC - IN-STATE	315	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	126	0	0	0
6240	PERSONAL VEHICLE IN-STATE	894	882	882	882
6250	COMM AIR TRANS IN-STATE	7,295	7,007	7,007	7,007

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 03	25,280	25,572	25,572	25,572
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,813	7,164	7,164	7,164
7021	OPERATING SUPPLIES-A	5,767	3,573	3,573	3,573
7023	OPERATING SUPPLIES-C	11,513	10,861	10,861	10,861
7030	FREIGHT CHARGES	1,879	0	0	0
7040	NON-STATE PRINTING SERVICES	0	297	297	297
7044	PRINTING AND COPYING - C	4,922	5,165	5,165	5,165
7045	STATE PRINTING CHARGES	604	4,024	4,024	4,024
7050	EMPLOYEE BOND INSURANCE	76	76	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,547	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,259	3,260	3,260	3,260
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,548	5,548	5,548
7061	CONTRACTS - A	14,892	16,096	16,096	16,096
7062	CONTRACTS - B	5,119	744	744	744
7063	CONTRACTS - C	1,526	1,586	1,586	1,586
7110	NON-STATE OWNED OFFICE RENT	302,748	308,083	308,083	308,083
7255	B & G LEASE ASSESSMENT	3,452	3,564	3,564	3,564
7285	POSTAGE - STATE MAILROOM	8,950	14,071	14,071	14,071
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,651	6,941	6,941	6,941
7290	PHONE, FAX, COMMUNICATION LINE	2,707	2,676	2,676	2,676
7296	EITS LONG DISTANCE CHARGES	0	533	533	533
7300	DUES AND REGISTRATIONS	575	575	575	575
7370	PUBLICATIONS AND PERIODICALS	180	180	180	180
7430	PROFESSIONAL SERVICES	8,953	9,639	9,639	9,639
7980	OPERATING LEASE PAYMENTS	5,792	5,461	5,461	5,461
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	408,859	416,051	416,050	416,050
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	676	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,760	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	505	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	4,475	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	7,416	0	0	0
12	HEARING REPRESENTATIVES				
7060	CONTRACTS	48,787	49,056	49,056	49,056
	TOTAL FOR CATEGORY 12	48,787	49,056	49,056	49,056

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
14	CESF GRANT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
16	NEW CATEGORY FROM WP LOAD				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	66,169	0	0
	TOTAL FOR CATEGORY 16	0	66,169	0	0
17	TITLE NEEDED				
8270	SPECIAL EQUIPMENT >\$5,000	26,030	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,976	0	0	0
	TOTAL FOR CATEGORY 17	36,006	0	0	0
18	NEW CATEGORY FROM WP LOAD				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	739	0	0
	TOTAL FOR CATEGORY 18	0	739	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,351	2,179	2,179	2,179
7290	PHONE, FAX, COMMUNICATION LINE	23,539	27,254	27,254	27,254
7531	EITS DISK STORAGE	3,381	3,695	3,695	3,695
7532	EITS SHARED WEB SERVER HOSTING	443	390	390	390
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,962	12,927	12,927	12,927
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	8,636	8,618	8,618	8,618
7556	EITS SECURITY ASSESSMENT	3,034	3,029	3,029	3,029
	TOTAL FOR CATEGORY 26	75,603	76,349	76,349	76,349
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	245	0	0	0
6100	PER DIEM OUT-OF-STATE	12,225	11,470	11,470	11,470
6130	PUBLIC TRANS OUT-OF-STATE	694	500	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	1,130	500	500	500
6150	COMM AIR TRANS OUT-OF-STATE	4,098	6,000	6,000	6,000
6200	PER DIEM IN-STATE	2,406	585	585	585
6210	FS DAILY RENTAL IN-STATE	0	315	315	315
6215	NON-FS VEHICLE RENTAL IN-STATE	780	0	0	0
6220	AUTO MISC - IN-STATE	40	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	446	200	200	200

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
6250	COMM AIR TRANS IN-STATE	1,802	600	600	600
7060	CONTRACTS	5,233	6,400	6,400	6,400
7300	DUES AND REGISTRATIONS	5,540	8,345	8,345	8,345
	TOTAL FOR CATEGORY 30	34,639	34,915	34,915	34,915
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	72,359	77,679	77,679	77,679
7506	EITS PC/LAN SUPPORT	20,356	20,356	20,356	20,356
7507	EITS AGENCY IT SUPPORT	13,086	13,086	13,086	13,086
7508	EITS EXPANDED HELP DESK SUPPORT	17,182	17,182	17,182	17,182
	TOTAL FOR CATEGORY 82	122,983	128,303	128,303	128,303
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	524	524	524	524
	TOTAL FOR CATEGORY 87	524	524	524	524
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	154,243	145,481	145,481	145,481
	TOTAL FOR CATEGORY 89	154,243	145,481	145,481	145,481
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,503,970	3,615,769	4,063,095	4,115,790
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,346	4,834
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,346	4,834
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	714	714
5700	PAYROLL ASSESSMENT	0	0	133	133
	TOTAL FOR CATEGORY 01	0	0	847	847
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
	TOTAL FOR CATEGORY 03	0	0	200	200
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	33	32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	441	441
	TOTAL FOR CATEGORY 04	0	0	474	473

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	243	243
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,349	-162
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	776	776
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	860	860
7556	EITS SECURITY ASSESSMENT	0	0	272	272
	TOTAL FOR CATEGORY 26	0	0	5,825	3,314
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,346	4,834
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,902	33,681
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	24,902	33,681
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-17	-17
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	8,550	9,850
	TOTAL FOR CATEGORY 01	0	0	7,453	8,753
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,688	-1,688
	TOTAL FOR CATEGORY 03	0	0	-1,688	-1,688
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1	1
7061	CONTRACTS - A	0	0	14	14
7062	CONTRACTS - B	0	0	456	456
7110	NON-STATE OWNED OFFICE RENT	0	0	4,140	10,550
7255	B & G LEASE ASSESSMENT	0	0	203	203
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7430	PROFESSIONAL SERVICES	0	0	-194	-194
7980	OPERATING LEASE PAYMENTS	0	0	588	588
	TOTAL FOR CATEGORY 04	0	0	6,346	12,758
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	739	739

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
	TOTAL FOR CATEGORY 26	0	0	1,573	1,573
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	9,046	10,113
7506	EITS PC/LAN SUPPORT	0	0	3,051	3,051
7507	EITS AGENCY IT SUPPORT	0	0	-3,454	-3,454
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	2,575	2,575
	TOTAL FOR CATEGORY 82	0	0	11,218	12,285
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	24,902	33,681
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,220	1,220
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,220	1,220
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,220	1,220
	TOTAL FOR CATEGORY 01	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,220	1,220
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,452	2,469
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,452	2,469
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,452	2,469
	TOTAL FOR CATEGORY 82	0	0	2,452	2,469
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,452	2,469
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,285	1,285
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	1,285	1,285

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7064	CONTRACTS - D	0	0	1,285	1,285
	TOTAL FOR CATEGORY 04	0	0	1,285	1,285
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	1,285	1,285
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,416	5,416
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	5,416	5,416
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,991	2,991
6210	FS DAILY RENTAL IN-STATE	0	0	478	478
6240	PERSONAL VEHICLE IN-STATE	0	0	256	256
6250	COMM AIR TRANS IN-STATE	0	0	1,691	1,691
	TOTAL FOR CATEGORY 03	0	0	5,416	5,416
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,416	5,416
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,484	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,484	0
EXPENDITURE					
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,484	0
	TOTAL FOR CATEGORY 05	0	0	5,484	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,484	0
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,016	2,016
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	2,016	2,016
EXPENDITURE					
26	INFORMATION SERVICES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,016	2,016
	TOTAL FOR CATEGORY 26	0	0	2,016	2,016
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	2,016	2,016
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,459	10,793
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	10,459	10,793
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,459	10,793
	TOTAL FOR CATEGORY 82	0	0	10,459	10,793
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	10,459	10,793
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	3,503,970	3,615,769	4,123,675	4,177,504
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	3,503,970	3,615,769	4,123,675	4,177,504

Section A1: Line Item Detail by GL
Budget Account: 3805 B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,928,699	2,088,851	2,130,641	2,206,216
2512	BALANCE FORWARD TO NEW YEAR	-2,088,850	0	0	0
3717	APPLICATION FEES	193,126	100,790	134,575	136,300
	TOTAL REVENUES FOR DECISION UNIT B000	32,975	2,189,641	2,265,216	2,342,516
EXPENDITURE					
10	INVESTIGATIVE EXPENSE				
7062	CONTRACTS - B	14,558	14,616	14,616	14,616
7064	CONTRACTS - D	5,394	26,445	26,445	26,445
7220	OTHER EDP COSTS (NON-EITS)	1,929	6,085	6,085	6,085
	TOTAL FOR CATEGORY 10	21,881	47,146	47,146	47,146
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	11,028	11,788	11,788	11,788
	TOTAL FOR CATEGORY 80	11,028	11,788	11,788	11,788
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,130,641	2,206,216	2,283,516
	TOTAL FOR CATEGORY 86	0	2,130,641	2,206,216	2,283,516
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	66	66	66	66
	TOTAL FOR CATEGORY 87	66	66	66	66
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	32,975	2,189,641	2,265,216	2,342,516
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,510
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-8,510
EXPENDITURE					
10	INVESTIGATIVE EXPENSE				
7062	CONTRACTS - B	0	0	720	720

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	720	720
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	7,790	7,699
	TOTAL FOR CATEGORY 80	0	0	7,790	7,699
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,510	-16,929
	TOTAL FOR CATEGORY 86	0	0	-8,510	-16,929
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-8,510
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-587
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-587
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	587	780
	TOTAL FOR CATEGORY 80	0	0	587	780
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-587	-1,367
	TOTAL FOR CATEGORY 86	0	0	-587	-1,367
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-587
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,176,192
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-1,176,192
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,176,192	176,000
	TOTAL FOR CATEGORY 26	0	0	1,176,192	176,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,176,192	-1,352,192
	TOTAL FOR CATEGORY 86	0	0	-1,176,192	-1,352,192
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-1,176,192

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,919
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-20,919
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	20,919	20,686
	TOTAL FOR CATEGORY 80	0	0	20,919	20,686
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,919	-41,605
	TOTAL FOR CATEGORY 86	0	0	-20,919	-41,605
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-20,919
	TOTAL REVENUES FOR BUDGET ACCOUNT 3805	32,975	2,189,641	2,265,216	1,136,308
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3805	32,975	2,189,641	2,265,216	1,136,308

Section A1: Line Item Detail by GL

Budget Account: 3813 B&I - INSURANCE REGULATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,860,624	12,727,800	12,853,001	11,550,269
2512	BALANCE FORWARD TO NEW YEAR	-12,727,799	0	0	0
3316	INSURANCE FRAUD ASSESSMENTS	2,570,120	2,491,500	2,491,500	2,491,500
3583	FEDERAL GRANT-C	0	0	0	0
3584	FEDERAL GRANT-D	214,624	0	0	0
3602	PRODUCER LICENSE ASSESSMENT	6,143,845	5,694,230	5,694,230	5,694,230
3603	ADMINISTRATION AND ENFORCEMENT ASSESSMENT	3,034,650	3,557,275	3,557,275	3,557,275
3604	CAPTIVE/RRG/RPG ASSESSMENT	114,500	121,250	121,250	121,250
3730	EXAMINATION FEES	728,484	2,454,500	2,454,500	2,454,500
3820	SPECIAL SERVICES	0	0	0	0
4157	FINES	122,500	80,500	80,500	80,500
4218	REBATE	0	0	0	0
4235	COST ALLOCATION REIMBURSEMENT	179,022	201,775	201,775	201,775
4326	TREASURER'S INTEREST DISTRIB	600,499	58,498	58,498	58,498
4611	TRANSFER IN FED ARPA	0	0	0	0
4659	TRANSFER FROM INDUSTRIAL RELATIONS	12,301	12,301	12,301	12,301
TOTAL REVENUES FOR DECISION UNIT B000		12,853,370	27,399,629	27,524,830	26,222,098
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,394,418	5,950,648	6,976,919	7,118,948
5200	WORKERS COMPENSATION	99,614	115,093	112,109	114,489
5300	RETIREMENT	1,195,273	1,202,153	1,559,278	1,588,949
5400	PERSONNEL ASSESSMENT	16,281	16,356	16,355	16,355
5420	COLLECTIVE BARGAINING ASSESSMENT	336	306	306	306
5430	LABOR RELATIONS ASSESSMENT	3,922	3,922	3,922	3,922
5500	GROUP INSURANCE	598,017	755,964	755,964	755,964
5700	PAYROLL ASSESSMENT	3,017	3,051	3,051	3,051
5750	RETIRED EMPLOYEES GROUP INSURANCE	167,705	189,229	221,864	226,379
5800	UNEMPLOYMENT COMPENSATION	3,276	0	0	0
5810	OVERTIME PAY	22,368	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	76,834	86,278	101,165	103,220
5930	LONGEVITY PAY	15,799	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,679	0	0	0
TOTAL FOR CATEGORY 01		7,601,539	8,323,000	9,750,933	9,931,583

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,366	2,654	2,654	2,654
6210	FS DAILY RENTAL IN-STATE	0	817	817	817
6215	NON-FS VEHICLE RENTAL IN-STATE	1,581	202	202	202
6230	PUBLIC TRANSPORTATION IN-STATE	96	0	0	0
6240	PERSONAL VEHICLE IN-STATE	543	338	338	338
6250	COMM AIR TRANS IN-STATE	5,127	3,381	3,381	3,381
	TOTAL FOR CATEGORY 03	8,713	7,392	7,392	7,392
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,571	2,719	2,719	2,719
7021	OPERATING SUPPLIES-A	0	546	546	546
7022	OPERATING SUPPLIES-B	130	0	0	0
7023	OPERATING SUPPLIES-C	0	706	706	706
7030	FREIGHT CHARGES	119	40	40	40
7044	PRINTING AND COPYING - C	3,005	2,853	2,853	2,853
7045	STATE PRINTING CHARGES	643	243	243	243
7050	EMPLOYEE BOND INSURANCE	223	223	222	222
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,383	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,662	9,664	9,664	9,664
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,383	8,383	8,383
7060	CONTRACTS	599	550	550	550
7061	CONTRACTS - A	81,740	0	0	0
7065	CONTRACTS - E	4,811	5,143	5,143	5,143
7080	LEGAL AND COURT	721	300	300	300
7110	NON-STATE OWNED OFFICE RENT	502,073	497,529	497,529	497,529
7220	OTHER EDP COSTS (NON-EITS)	12,611	10,503	10,503	10,503
7255	B & G LEASE ASSESSMENT	5,216	5,386	5,386	5,386
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	8,330	11,963	11,963	11,963
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	23,102	22,541	22,541	22,541
7290	PHONE, FAX, COMMUNICATION LINE	1,071	1,203	1,203	1,203
7291	CELL PHONE/PAGER CHARGES	3,316	3,727	3,727	3,727
7296	EITS LONG DISTANCE CHARGES	0	2,201	2,201	2,201
7297	EITS 800 TOLL FREE CHARGES	2,678	2,978	2,978	2,978
7301	MEMBERSHIP DUES	18,328	17,928	17,928	17,928
7430	PROFESSIONAL SERVICES	239	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	931	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	7,876	12,556	12,556	12,556
	TOTAL FOR CATEGORY 04	704,312	625,819	625,818	625,818

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	7,432	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	965	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	32,864	0	0	0
	TOTAL FOR CATEGORY 05	41,261	0	0	0
08	FRAUD INVESTIGATIONS				
6100	PER DIEM OUT-OF-STATE	3,045	2,999	2,999	2,999
6130	PUBLIC TRANS OUT-OF-STATE	388	71	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	154	154	154
6150	COMM AIR TRANS OUT-OF-STATE	191	2,287	2,287	2,287
6200	PER DIEM IN-STATE	1,076	0	0	0
6210	FS DAILY RENTAL IN-STATE	496	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	215	0	0	0
6250	COMM AIR TRANS IN-STATE	623	0	0	0
7020	OPERATING SUPPLIES	124	80	80	80
7044	PRINTING AND COPYING - C	0	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	350	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	350	350	350
7065	CONTRACTS - E	1,090	1,244	1,244	1,244
7080	LEGAL AND COURT	0	27	27	27
7110	NON-STATE OWNED OFFICE RENT	26,667	27,340	27,340	27,340
7220	OTHER EDP COSTS (NON-EITS)	12,892	13,485	13,485	13,485
7255	B & G LEASE ASSESSMENT	218	225	225	225
7285	POSTAGE - STATE MAILROOM	0	148	148	148
7289	EITS PHONE LINE AND VOICEMAIL	0	448	448	448
7290	PHONE, FAX, COMMUNICATION LINE	0	15	15	15
7291	CELL PHONE/PAGER CHARGES	0	1,242	1,242	1,242
7296	EITS LONG DISTANCE CHARGES	0	27	27	27
7300	DUES AND REGISTRATIONS	525	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,100	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	834	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,759	5,759	5,759
7980	OPERATING LEASE PAYMENTS	0	161	161	161
8371	COMPUTER HARDWARE <\$5,000 - A	2,378	0	0	0
	TOTAL FOR CATEGORY 08	52,478	56,931	56,931	56,931

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	963,862	2,454,500	2,454,500	2,454,500
	TOTAL FOR CATEGORY 10	963,862	2,454,500	2,454,500	2,454,500
11	TRANSFER TO ATTORNEY GENERAL FRAUD				
9006	TRANS TO ATTORNEY GENERAL	2,184,602	2,117,775	2,117,775	2,117,775
	TOTAL FOR CATEGORY 11	2,184,602	2,117,775	2,117,775	2,117,775
15	STATE FLEXIBILITY GRANT				
7060	CONTRACTS	214,624	0	0	0
	TOTAL FOR CATEGORY 15	214,624	0	0	0
17	RESEARCH & ED				
6100	PER DIEM OUT-OF-STATE	2,162	3,594	3,594	3,594
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	103	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	34	74	74	74
6150	COMM AIR TRANS OUT-OF-STATE	855	3,249	3,249	3,249
6200	PER DIEM IN-STATE	1,168	2,942	2,942	2,942
6210	FS DAILY RENTAL IN-STATE	0	402	402	402
6215	NON-FS VEHICLE RENTAL IN-STATE	101	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	118	0	0	0
6240	PERSONAL VEHICLE IN-STATE	40	489	489	489
6250	COMM AIR TRANS IN-STATE	2,190	2,010	2,010	2,010
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	4,098	3,850	3,850	3,850
7302	REGISTRATION FEES	4,396	375	375	375
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,106	8,109	8,109	8,109
7370	PUBLICATIONS AND PERIODICALS	0	1,140	1,140	1,140
	TOTAL FOR CATEGORY 17	17,371	26,298	26,298	26,298
25	STATE FLEXIBILITY GRANT				
7060	CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	44,925	49,904	49,904	49,904
7220	OTHER EDP COSTS (NON-EITS)	11,999	6,797	6,797	6,797
7460	EQUIPMENT PURCHASES < \$1,000	884	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	482	552	552	552
7542	EITS SILVERNET ACCESS	161	161	161	161

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	34,681	34,267	34,267	34,267
7554	EITS INFRASTRUCTURE ASSESSMENT	25,601	25,546	25,547	25,547
7556	EITS SECURITY ASSESSMENT	8,994	8,980	8,980	8,980
7557	EITS NAS CARD READER	959	993	993	993
7771	COMPUTER SOFTWARE <\$5,000 - A	2,835	0	0	0
8370	COMPUTER HARDWARE >\$5,000	31,282	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	37,096	0	0	0
	TOTAL FOR CATEGORY 26	199,899	127,200	127,201	127,201
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	389,930	416,820	416,820	416,820
	TOTAL FOR CATEGORY 80	389,930	416,820	416,820	416,820
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	24,160	24,160	24,160	24,160
	TOTAL FOR CATEGORY 82	24,160	24,160	24,160	24,160
85	AG FRAUD ASSESSMENT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,533,688	2,462,836	2,462,836
	TOTAL FOR CATEGORY 85	0	2,533,688	2,462,836	2,462,836
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	10,319,313	9,087,433	7,604,051
	TOTAL FOR CATEGORY 86	0	10,319,313	9,087,433	7,604,051
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,412	1,412	1,412	1,412
	TOTAL FOR CATEGORY 87	1,412	1,412	1,412	1,412
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	51,228	45,620	45,620	45,620
	TOTAL FOR CATEGORY 88	51,228	45,620	45,620	45,620
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	397,979	319,701	319,701	319,701
	TOTAL FOR CATEGORY 89	397,979	319,701	319,701	319,701
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,853,370	27,399,629	27,524,830	26,222,098
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-15,783

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 M100	0	0	0	-15,783
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,116	2,116
5700	PAYROLL ASSESSMENT	0	0	395	395
	TOTAL FOR CATEGORY 01	0	0	2,511	2,511
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	50	52
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,273	1,273
	TOTAL FOR CATEGORY 04	0	0	1,323	1,325
08	FRAUD INVESTIGATIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 08	0	0	74	74
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	3,330	-229
7542	EITS SILVERNET ACCESS	0	0	12	12
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,046	2,046
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,551	2,551
7556	EITS SECURITY ASSESSMENT	0	0	808	808
7557	EITS NAS CARD READER	0	0	3,128	3,128
	TOTAL FOR CATEGORY 26	0	0	11,875	8,316
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-15,783	-28,009
	TOTAL FOR CATEGORY 86	0	0	-15,783	-28,009
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-15,783
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	334,476
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	334,476
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-63	-63

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,922	-3,922
5930	LONGEVITY PAY	0	0	20,325	23,050
	TOTAL FOR CATEGORY 01	0	0	16,340	19,065
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,652	4,652
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	660	660
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	134	134
6240	PERSONAL VEHICLE IN-STATE	0	0	954	954
6250	COMM AIR TRANS IN-STATE	0	0	4,215	4,215
	TOTAL FOR CATEGORY 03	0	0	10,615	10,615
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	397	396
7060	CONTRACTS	0	0	133	133
7065	CONTRACTS - E	0	0	2,530	2,530
7110	NON-STATE OWNED OFFICE RENT	0	0	53,427	69,404
7255	B & G LEASE ASSESSMENT	0	0	575	575
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	75	75
7301	MEMBERSHIP DUES	0	0	400	400
	TOTAL FOR CATEGORY 04	0	0	57,781	73,757
08	FRAUD INVESTIGATIONS				
6100	PER DIEM OUT-OF-STATE	0	0	964	964
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	403	403
6130	PUBLIC TRANS OUT-OF-STATE	0	0	232	232
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	2,504	2,504
6200	PER DIEM IN-STATE	0	0	240	240
6210	FS DAILY RENTAL IN-STATE	0	0	107	107
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	32	32
6240	PERSONAL VEHICLE IN-STATE	0	0	32	32
6250	COMM AIR TRANS IN-STATE	0	0	323	323
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3	-3
7065	CONTRACTS - E	0	0	95	95
7110	NON-STATE OWNED OFFICE RENT	0	0	-112	572
7255	B & G LEASE ASSESSMENT	0	0	11	11
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,759	-5,759
7980	OPERATING LEASE PAYMENTS	0	0	-161	-161
	TOTAL FOR CATEGORY 08	0	0	-1,092	-408
10	INSURANCE COMPANY EXAMS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	-574,973	617,121
	TOTAL FOR CATEGORY 10	0	0	-574,973	617,121
17	RESEARCH & ED				
6100	PER DIEM OUT-OF-STATE	0	0	77,421	77,421
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,832	3,832
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	5,205	5,205
6150	COMM AIR TRANS OUT-OF-STATE	0	0	38,199	38,199
7301	MEMBERSHIP DUES	0	0	588	588
7302	REGISTRATION FEES	0	0	6,572	6,572
	TOTAL FOR CATEGORY 17	0	0	131,817	131,817
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	38,110	35,562
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,012	2,012
	TOTAL FOR CATEGORY 26	0	0	40,122	37,574
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-18,763	-20,616
	TOTAL FOR CATEGORY 80	0	0	-18,763	-20,616
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,677	3,677
	TOTAL FOR CATEGORY 82	0	0	3,677	3,677
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	334,476	-538,126
	TOTAL FOR CATEGORY 86	0	0	334,476	-538,126
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	334,476
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,430
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-4,430
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,430	4,430
	TOTAL FOR CATEGORY 01	0	0	4,430	4,430
86	RESERVE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,430	-8,860
	TOTAL FOR CATEGORY 86	0	0	-4,430	-8,860
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-4,430
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-11,935
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-11,935
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	11,935	15,857
	TOTAL FOR CATEGORY 80	0	0	11,935	15,857
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-11,935	-27,792
	TOTAL FOR CATEGORY 86	0	0	-11,935	-27,792
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-11,935
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-304,086
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-304,086
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	193,434	264,621
5200	WORKERS COMPENSATION	0	0	6,580	4,104
5300	RETIREMENT	0	0	33,852	46,308
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,152	8,415
5840	MEDICARE	0	0	2,805	3,838
	TOTAL FOR CATEGORY 01	0	0	264,109	355,403
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	651	867
6210	FS DAILY RENTAL IN-STATE	0	0	58	77
6240	PERSONAL VEHICLE IN-STATE	0	0	283	377

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	2,003	2,671
	TOTAL FOR CATEGORY 03	0	0	2,995	3,992
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	108	108
7022	OPERATING SUPPLIES-B	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	104	139
7065	CONTRACTS - E	0	0	534	620
7110	NON-STATE OWNED OFFICE RENT	0	0	9,863	13,806
7255	B & G LEASE ASSESSMENT	0	0	70	94
7285	POSTAGE - STATE MAILROOM	0	0	324	324
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	14,202	18,954
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,871	0
	TOTAL FOR CATEGORY 05	0	0	11,871	0
08	FRAUD INVESTIGATIONS				
7220	OTHER EDP COSTS (NON-EITS)	0	0	369	369
	TOTAL FOR CATEGORY 08	0	0	369	369
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	316	316
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,863	0
	TOTAL FOR CATEGORY 26	0	0	10,540	3,008
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-304,086	-685,812
	TOTAL FOR CATEGORY 86	0	0	-304,086	-685,812
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-304,086
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				

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
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-101,893
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-101,893
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,072	1,368
5300	RETIREMENT	0	0	9,585	13,260
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,742	2,410
5840	MEDICARE	0	0	794	1,099
	TOTAL FOR CATEGORY 01	0	0	76,061	103,284
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	434	578
6210	FS DAILY RENTAL IN-STATE	0	0	38	51
6240	PERSONAL VEHICLE IN-STATE	0	0	189	251
6250	COMM AIR TRANS IN-STATE	0	0	1,336	1,781
	TOTAL FOR CATEGORY 03	0	0	1,997	2,661
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	72	72
7022	OPERATING SUPPLIES-B	0	0	24	24
7044	PRINTING AND COPYING - C	0	0	96	96
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	70	93
7065	CONTRACTS - E	0	0	356	413
7110	NON-STATE OWNED OFFICE RENT	0	0	6,575	9,204
7255	B & G LEASE ASSESSMENT	0	0	47	63
7285	POSTAGE - STATE MAILROOM	0	0	216	216
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7290	PHONE, FAX, COMMUNICATION LINE	0	0	48	48
7291	CELL PHONE/PAGER CHARGES	0	0	972	1,296
7460	EQUIPMENT PURCHASES < \$1,000	0	0	400	400
	TOTAL FOR CATEGORY 04	0	0	9,350	12,517
05	EQUIPMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
	TOTAL FOR CATEGORY 05	0	0	7,914	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211	211
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,242	0
	TOTAL FOR CATEGORY 26	0	0	6,571	1,549
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-101,893	-221,904
	TOTAL FOR CATEGORY 86	0	0	-101,893	-221,904
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-101,893
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-199,037
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-199,037
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	140,573	187,431
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	24,600	32,800
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,470	5,960
5840	MEDICARE	0	0	2,038	2,718
	TOTAL FOR CATEGORY 01	0	0	181,513	239,650
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	217	289
6210	FS DAILY RENTAL IN-STATE	0	0	19	26
6240	PERSONAL VEHICLE IN-STATE	0	0	94	126
6250	COMM AIR TRANS IN-STATE	0	0	668	890
	TOTAL FOR CATEGORY 03	0	0	998	1,331
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	36	36
7022	OPERATING SUPPLIES-B	0	0	12	12
7044	PRINTING AND COPYING - C	0	0	48	48
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	54	71
7065	CONTRACTS - E	0	0	274	318
7110	NON-STATE OWNED OFFICE RENT	0	0	5,058	7,080
7255	B & G LEASE ASSESSMENT	0	0	36	48
7285	POSTAGE - STATE MAILROOM	0	0	108	108
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	24
7291	CELL PHONE/PAGER CHARGES	0	0	486	648
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
TOTAL FOR CATEGORY 04		0	0	6,632	8,949
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
TOTAL FOR CATEGORY 05		0	0	6,380	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0
TOTAL FOR CATEGORY 26		0	0	3,514	1,004
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-199,037	-449,971
TOTAL FOR CATEGORY 86		0	0	-199,037	-449,971
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	0	-199,037
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-295,699
TOTAL REVENUES FOR DECISION UNIT E228		0	0	0	-295,699
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	187,964	260,117

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	6,521	4,104
5300	RETIREMENT	0	0	32,894	45,520
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,977	8,272
5840	MEDICARE	0	0	2,726	3,772
	TOTAL FOR CATEGORY 01	0	0	257,368	349,902
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	651	867
6210	FS DAILY RENTAL IN-STATE	0	0	58	77
6240	PERSONAL VEHICLE IN-STATE	0	0	283	377
6250	COMM AIR TRANS IN-STATE	0	0	2,003	2,671
	TOTAL FOR CATEGORY 03	0	0	2,995	3,992
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	108	108
7022	OPERATING SUPPLIES-B	0	0	36	36
7044	PRINTING AND COPYING - C	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	96	129
7065	CONTRACTS - E	0	0	493	572
7110	NON-STATE OWNED OFFICE RENT	0	0	9,104	12,744
7255	B & G LEASE ASSESSMENT	0	0	65	87
7285	POSTAGE - STATE MAILROOM	0	0	324	324
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
	TOTAL FOR CATEGORY 04	0	0	12,989	17,427
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,805	0
	TOTAL FOR CATEGORY 05	0	0	11,805	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	318	318
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,863	0
	TOTAL FOR CATEGORY 26	0	0	10,542	3,010
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-295,699	-670,030
	TOTAL FOR CATEGORY 86	0	0	-295,699	-670,030
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-295,699
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,438
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-48,438
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	48,438	0
	TOTAL FOR CATEGORY 26	0	0	48,438	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,438	-48,438
	TOTAL FOR CATEGORY 86	0	0	-48,438	-48,438
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-48,438
E711	EQUIPMENT REPLACEMENT				
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	82,134
	TOTAL FOR CATEGORY 26	0	0	0	82,134
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-82,134
	TOTAL FOR CATEGORY 86	0	0	0	-82,134
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	0
E729	FLEET SERVICES NEW				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,219
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	0	-2,219

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,219	4,439
	TOTAL FOR CATEGORY 03	0	0	2,219	4,439
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,219	-6,658
	TOTAL FOR CATEGORY 86	0	0	-2,219	-6,658
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	0	-2,219
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-425,322
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-425,322
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	425,322	420,593
	TOTAL FOR CATEGORY 80	0	0	425,322	420,593
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-425,322	-845,915
	TOTAL FOR CATEGORY 86	0	0	-425,322	-845,915
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-425,322
E906	TRANSFERS - IT Out To BA 4681 (Director's Office)				
REVENUE					
00	REVENUE				
3602	PRODUCER LICENSE ASSESSMENT	0	0	-98,817	-98,817
3603	ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	-62,747	-62,747
3604	CAPTIVE/RRG/RPG ASSESSMENT	0	0	-2,193	-2,193
4157	FINES	0	0	-1,568	-1,568
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	-165,325	-165,325
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-21,022	-21,022
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,820	-3,820
5840	MEDICARE	0	0	-1,742	-1,742
	TOTAL FOR CATEGORY 01	0	0	-157,448	-157,448
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-107	-107
7110	NON-STATE OWNED OFFICE RENT	0	0	-6,444	-6,444
7255	B & G LEASE ASSESSMENT	0	0	-72	-72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-6,979	-6,979
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	-165,325	-165,325
	TOTAL REVENUES FOR BUDGET ACCOUNT 3813	12,853,370	27,399,629	27,359,505	24,982,407
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3813	12,853,370	27,399,629	27,359,505	24,982,407

Section A1: Line Item Detail by GL

Budget Account: 3815 TREASURER - UNCLAIMED PROPERTY

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					
4021	MISCELLANEOUS SALES	2,013	2,725	2,725	2,725
4611	TRANSFER IN FED ARPA	0	0	0	0
4677	TRANS FROM ABANDONED PROPERTY	2,442,753	3,519,244	2,846,374	2,873,738
TOTAL REVENUES FOR DECISION UNIT B000		2,444,766	3,521,969	2,849,099	2,876,463
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	743,503	786,135	955,707	977,223
5200	WORKERS COMPENSATION	15,638	18,218	17,415	18,107
5300	RETIREMENT	173,882	158,768	219,829	223,990
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	66	54	54	54
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5500	GROUP INSURANCE	92,897	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	23,128	24,998	30,391	31,074
5800	UNEMPLOYMENT COMPENSATION	483	0	0	0
5810	OVERTIME PAY	56,534	0	0	0
5840	MEDICARE	11,428	11,396	13,856	14,168
5930	LONGEVITY PAY	2,878	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		1,124,141	1,121,695	1,359,378	1,386,742
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,049	1,805	1,805	1,805
6120	AUTO MISC OUT-OF-STATE	0	96	96	96
6130	PUBLIC TRANS OUT-OF-STATE	3	91	91	91
6140	PERSONAL VEHICLE OUT-OF-STATE	0	67	67	67
6150	COMM AIR TRANS OUT-OF-STATE	844	754	754	754
TOTAL FOR CATEGORY 02		1,896	2,813	2,813	2,813
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	60	802	802	802
6210	FS DAILY RENTAL IN-STATE	0	243	243	243
6230	PUBLIC TRANSPORTATION IN-STATE	2	20	20	20
6240	PERSONAL VEHICLE IN-STATE	7	23	23	23
6250	COMM AIR TRANS IN-STATE	111	1,476	1,476	1,476

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	180	2,564	2,564	2,564
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,477	4,161	4,161	4,161
7030	FREIGHT CHARGES	45	33	33	33
7041	PRINTING AND COPYING - A	1,189	737	737	737
7045	STATE PRINTING CHARGES	430	342	342	342
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,511	1,513	1,514	1,514
705B	B&G - PROP. & CONT. INSURANCE	2,119	2,119	2,119	2,119
7060	CONTRACTS	325	337	337	337
7061	CONTRACTS - A	6,590	16,738	16,738	16,738
7062	CONTRACTS - B	15,585	0	0	0
7063	CONTRACTS - C	53,753	251,717	98,345	98,345
7064	CONTRACTS - D	2,375	5,813	5,813	5,813
7068	CONTRACTS - H	4,910	10,062	10,062	10,062
7070	CONTRACTS - J	24,740	30,145	30,145	30,145
7100	STATE OWNED BLDG RENT-B&G	62,920	62,920	62,920	62,920
7120	ADVERTISING & PUBLIC RELATIONS	101,529	115,970	115,970	115,970
7250	B & G EXTRA SERVICES	4,866	0	0	0
7280	OUTSIDE POSTAGE	1,200	2,843	2,843	2,843
7285	POSTAGE - STATE MAILROOM	9,407	7,739	7,739	7,739
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	4,478	4,255	4,255	4,255
7290	PHONE, FAX, COMMUNICATION LINE	49	42	42	42
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	407	407	407
7297	EITS 800 TOLL FREE CHARGES	372	496	496	496
7301	MEMBERSHIP DUES	2,905	3,203	3,203	3,203
7302	REGISTRATION FEES	1,660	783	783	783
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	83	407	407	407
7460	EQUIPMENT PURCHASES < \$1,000	0	1,694	1,694	1,694
7636	MISCELLANEOUS SERVICES - A	0	361	361	361
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,655	2,877	2,877	2,877
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
	TOTAL FOR CATEGORY 04	310,175	530,716	377,345	377,345
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	313	313
8241	NEW FURNISHINGS <\$5,000 - A	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
	TOTAL FOR CATEGORY 05	0	313	313	313
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	169,286	176,474	176,474	176,474
	TOTAL FOR CATEGORY 13	169,286	176,474	176,474	176,474
14	AUDIT SERVICES				
7062	CONTRACTS - B	0	72,595	72,595	72,595
7063	CONTRACTS - C	42,612	451,190	72,595	72,595
7064	CONTRACTS - D	0	72,595	72,595	72,595
7065	CONTRACTS - E	2,740	72,595	72,595	72,595
7066	CONTRACTS - F	19,015	72,595	72,595	72,595
7067	CONTRACTS - G	357,162	72,595	72,595	72,595
7068	CONTRACTS - H	0	72,595	72,595	72,595
7069	CONTRACTS - I	0	72,595	72,595	72,595
	TOTAL FOR CATEGORY 14	421,529	959,355	580,760	580,760
15	SECURITIES CUSTODIAL SERVICES				
7060	CONTRACTS	214,832	186,172	186,172	186,172
	TOTAL FOR CATEGORY 15	214,832	186,172	186,172	186,172
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	1,987	1,987	1,987
7073	SOFTWARE LICENSE/MNT CONTRACTS	95,714	471,923	93,337	93,337
7531	EITS DISK STORAGE	207	467	467	467
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,692	7,506	7,506	7,506
7548	EITS SERVER HOSTING - VIRTUAL	2,688	5,988	5,988	5,988
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,002	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,406	1,406
7771	COMPUTER SOFTWARE <\$5,000 - A	4,237	2,966	2,966	2,966
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	16,027	8,840	8,840	8,840
	TOTAL FOR CATEGORY 26	129,983	505,085	126,498	126,498
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,886	1,886	1,886	1,886
	TOTAL FOR CATEGORY 87	1,886	1,886	1,886	1,886
88	STATEWIDE COST ALLOC				
7384	STATEWIDE COST ALLOCATION	29,478	29,516	29,516	29,516
	TOTAL FOR CATEGORY 88	29,478	29,516	29,516	29,516

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	41,380	5,380	5,380	5,380
	TOTAL FOR CATEGORY 89	41,380	5,380	5,380	5,380
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,444,766	3,521,969	2,849,099	2,876,463
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	5,474	5,474
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,474	5,474
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
	TOTAL FOR CATEGORY 01	0	0	393	393
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	11	11
7100	STATE OWNED BLDG RENT-B&G	0	0	3,347	3,347
7289	EITS PHONE LINE AND VOICEMAIL	0	0	265	265
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 04	0	0	3,967	3,967
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	423	423
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	1,114	1,114
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,474	5,474
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	2,069,036	1,428,470
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,069,036	1,428,470
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5930	LONGEVITY PAY	0	0	4,100	4,775
	TOTAL FOR CATEGORY 01	0	0	3,407	4,082
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	81	94
7061	CONTRACTS - A	0	0	-16,738	-16,738
7063	CONTRACTS - C	0	0	1,594,987	932,939
7064	CONTRACTS - D	0	0	-813	-813
7070	CONTRACTS - J	0	0	22,484	22,484
7285	POSTAGE - STATE MAILROOM	0	0	2,109	3,486
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	447	447
7301	MEMBERSHIP DUES	0	0	-32	127
7302	REGISTRATION FEES	0	0	188	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,694	-1,694
7557	EITS NAS CARD READER	0	0	109	109
7980	OPERATING LEASE PAYMENTS	0	0	-1,319	-1,319
	TOTAL FOR CATEGORY 04	0	0	1,599,931	939,481
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-313	-313
	TOTAL FOR CATEGORY 05	0	0	-313	-313
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	150,815	159,493
	TOTAL FOR CATEGORY 13	0	0	150,815	159,493
14	AUDIT SERVICES				
7067	CONTRACTS - G	0	0	77,405	77,405
	TOTAL FOR CATEGORY 14	0	0	77,405	77,405
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	253,101	263,632
7531	EITS DISK STORAGE	0	0	-448	-448
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-3,056	-3,056
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-2,966	-2,966
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,840	-8,840
	TOTAL FOR CATEGORY 26	0	0	237,791	248,322
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,069,036	1,428,470
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	57,149	70,478
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	57,149	70,478
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	34,523	47,611
5200	WORKERS COMPENSATION	0	0	1,312	1,403
5300	RETIREMENT	0	0	6,042	8,332
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,098	1,514
5840	MEDICARE	0	0	500	691
	TOTAL FOR CATEGORY 01	0	0	50,571	68,924
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	144	144
7041	PRINTING AND COPYING - A	0	0	37	37
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	477	537
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,323	0
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
TOTAL FOR CATEGORY 26		0	0	2,778	1,017
TOTAL EXPENDITURES FOR DECISION UNIT E125		0	0	57,149	70,478
E126	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	13,188	14,635
TOTAL REVENUES FOR DECISION UNIT E126		0	0	13,188	14,635
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,695	5,695
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	409	409
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	183	183
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,496	2,496
TOTAL FOR CATEGORY 02		0	0	8,783	8,783
03	IN-STATE TRAVEL				
6210	FS DAILY RENTAL IN-STATE	0	0	407	482
6240	PERSONAL VEHICLE IN-STATE	0	0	157	229
6250	COMM AIR TRANS IN-STATE	0	0	1,774	3,074
TOTAL FOR CATEGORY 03		0	0	2,338	3,785
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	2,067	2,067
TOTAL FOR CATEGORY 04		0	0	2,067	2,067
TOTAL EXPENDITURES FOR DECISION UNIT E126		0	0	13,188	14,635
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	0	1,641
TOTAL REVENUES FOR DECISION UNIT E225		0	0	0	1,641

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7638	MISCELLANEOUS SERVICES - B	0	0	0	1,641
	TOTAL FOR CATEGORY 04	0	0	0	1,641
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	1,641
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4677	TRANS FROM ABANDONED PROPERTY	0	0	5,388	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	5,388	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,388	0
	TOTAL FOR CATEGORY 26	0	0	5,388	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	5,388	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3815	2,444,766	3,521,969	5,000,104	4,397,931
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3815	2,444,766	3,521,969	5,000,104	4,397,931

Section A1: Line Item Detail by GL

Budget Account: 3816 DPS - FIRE MARSHAL

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	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,665,215	2,757,224	2,971,390	2,777,754
2512	BALANCE FORWARD TO NEW YEAR	-2,757,223	0	0	0
3582	FEDERAL GRANT-B	63,808	691,742	0	0
3601	LICENSES AND FEES	952,448	820,710	851,298	871,732
3610	CERTIFICATES	1,187,263	841,050	964,622	1,004,028
3711	PLAN REVIEW FEES	1,901,763	1,548,893	1,579,241	1,666,569
3893	LICENSE PLATE CHARGE	10,900	11,545	15,154	15,154
4156	PENALTIES	0	0	0	0
4265	PRIVATE GRANT	13,231	0	0	0
4728	TRANS FROM HUM RES FED FDS RES ACCT	33,989	31,860	0	0
4729	TRANS FROM EMER RESPONSE COMM (SERC)	498,481	548,674	514,682	514,682
4775	TRANSFER FROM ENVIRON PROTECT - A	463,458	691,423	691,423	691,423
TOTAL REVENUES FOR DECISION UNIT B000		4,033,333	7,943,221	7,587,910	7,541,442
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,647,795	1,897,674	2,325,167	2,371,933
5200	WORKERS COMPENSATION	27,950	38,833	37,747	38,719
5300	RETIREMENT	540,294	565,120	736,542	751,376
5400	PERSONNEL ASSESSMENT	5,492	5,518	5,517	5,517
5420	COLLECTIVE BARGAINING ASSESSMENT	120	120	120	120
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	180,558	255,024	255,024	255,024
5700	PAYROLL ASSESSMENT	1,018	1,030	1,029	1,029
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,277	60,344	73,939	75,426
5800	UNEMPLOYMENT COMPENSATION	1,069	0	0	0
5810	OVERTIME PAY	3,523	0	0	0
5820	HOLIDAY PAY	765	0	0	0
5830	COMP TIME PAYOFF	49,881	0	0	0
5840	MEDICARE	24,620	27,516	33,715	34,395
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5887	FIELD TRNG OFFICER PAY	1,215	0	0	0
5890	EDUCATION PAY	1,800	0	0	0
5910	STANDBY PAY	25,938	0	0	0
5930	LONGEVITY PAY	6,378	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0

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5970	TERMINAL ANNUAL LEAVE PAY	2,205	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	4,038	0	0	0
	TOTAL FOR CATEGORY 01	2,577,357	2,852,600	3,470,221	3,534,960
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,757	1,231	1,231	1,231
6210	FS DAILY RENTAL IN-STATE	84	195	195	195
6215	NON-FS VEHICLE RENTAL IN-STATE	575	172	172	172
6240	PERSONAL VEHICLE IN-STATE	162	747	747	747
6250	COMM AIR TRANS IN-STATE	1,479	1,736	1,736	1,736
	TOTAL FOR CATEGORY 03	4,057	4,081	4,081	4,081
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,961	6,104	6,104	6,104
7021	OPERATING SUPPLIES-A	0	81	81	81
7031	FREIGHT CHARGES - A	49	0	0	0
7044	PRINTING AND COPYING - C	1,748	1,664	1,664	1,664
7045	STATE PRINTING CHARGES	160	1,887	1,887	1,887
7050	EMPLOYEE BOND INSURANCE	75	75	75	75
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,972	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,427	2,773	2,773	2,773
7053	RISK MGT MISC INS POLICIES	78	314	314	314
7054	AG TORT CLAIM ASSESSMENT	3,259	3,260	3,260	3,260
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	4,984	5,486	5,486	5,486
705B	B&G - PROP. & CONT. INSURANCE	0	4,972	4,972	4,972
7060	CONTRACTS	3,704	9,326	9,326	9,326
7062	CONTRACTS - B	369	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	134,917	134,917	134,917	134,917
7151	OUTSIDE MAINTENANCE OF VEHICLE	427	349	349	349
7153	GASOLINE	1,366	1,070	1,070	1,070
7156	VEHICLE REPAIR & REPLACEMENT PARTS	739	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	306	0	0	0
7285	POSTAGE - STATE MAILROOM	12,518	13,749	13,749	13,749
7289	EITS PHONE LINE AND VOICEMAIL	7,046	6,920	6,920	6,920
7290	PHONE, FAX, COMMUNICATION LINE	42	42	42	42
7291	CELL PHONE/PAGER CHARGES	3,726	4,291	4,291	4,291
7296	EITS LONG DISTANCE CHARGES	0	792	792	792
7297	EITS 800 TOLL FREE CHARGES	7	7	7	7
7300	DUES AND REGISTRATIONS	395	2,005	2,005	2,005

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7301	MEMBERSHIP DUES	1,145	870	870	870
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	184	0	0	0
7430	PROFESSIONAL SERVICES	9,269	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,525	2,038	2,038	2,038
7637	NOTARY FEE APPLY OR RENEW	130	0	0	0
7980	OPERATING LEASE PAYMENTS	2,907	5,775	5,775	5,775
8241	NEW FURNISHINGS <\$5,000 - A	11,920	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,486	0	0	0
TOTAL FOR CATEGORY 04		220,141	208,767	208,767	208,767
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	2,700	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	0	30,946	30,946	30,946
8271	SPECIAL EQUIPMENT <\$5,000 - A	6,258	13,802	13,802	13,802
8310	PICK-UPS, VANS - NEW	0	44,265	44,265	44,265
8360	AUTOMOBILES - NEW	82,751	0	0	0
TOTAL FOR CATEGORY 05		91,709	89,013	89,013	89,013
10	OFFICER TRAINING				
6100	PER DIEM OUT-OF-STATE	2,705	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	786	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	128	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,324	0	0	0
6200	PER DIEM IN-STATE	4,222	395	395	395
6240	PERSONAL VEHICLE IN-STATE	92	0	0	0
6250	COMM AIR TRANS IN-STATE	941	0	0	0
7300	DUES AND REGISTRATIONS	6,155	0	0	0
7301	MEMBERSHIP DUES	4,103	0	0	0
7302	REGISTRATION FEES	0	1,625	1,625	1,625
7750	NON EMPLOYEE IN-STATE TRAVEL	500	0	0	0
TOTAL FOR CATEGORY 10		20,956	2,020	2,020	2,020
12	FIRE/LIFE SAFETY LICENSING PROGRAM				
6200	PER DIEM IN-STATE	2,767	5,447	5,447	5,447
6210	FS DAILY RENTAL IN-STATE	1,188	1,785	1,785	1,785
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	2,681	78	78	78
7031	FREIGHT CHARGES - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0

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7113	NON-STATE OWNED MEETING ROOM RENT	1,500	0	0	0
7291	CELL PHONE/PAGER CHARGES	736	561	561	561
	TOTAL FOR CATEGORY 12	8,872	7,871	7,871	7,871
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	6,424	5,632	5,632	5,632
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,313	7,064	7,064	7,064
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	5,219	5,219	5,219
7020	OPERATING SUPPLIES	1,799	1,374	1,374	1,374
7021	OPERATING SUPPLIES-A	0	169	169	169
7027	OPERATING SUPPLIES-G	2,456	4,792	4,792	4,792
7029	OPERATING SUPPLIES-I	174	0	0	0
7031	FREIGHT CHARGES - A	124	375	375	375
7045	STATE PRINTING CHARGES	347	663	663	663
7060	CONTRACTS	3,600	3,705	3,705	3,705
7090	EQUIPMENT REPAIR	290	1,073	1,073	1,073
7151	OUTSIDE MAINTENANCE OF VEHICLE	7,457	10,664	10,664	10,664
7153	GASOLINE	40,148	39,542	39,542	39,542
7154	VEHICLE OPERATION - A	18	68	68	68
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,796	4,275	4,275	4,275
7176	PROTECTIVE GEAR	4,014	832	832	832
7291	CELL PHONE/PAGER CHARGES	5,422	5,403	5,403	5,403
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	1,102	1,050	1,050	1,050
7320	INSTRUCTIONAL SUPPLIES	3,527	0	0	0
7331	SPECIAL REPORTS-A	170	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	10,245	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,697	3,701	3,701	3,701
7632	MISCELLANEOUS GOODS, MAT - B	545	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	133	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,209	0	0	0
	TOTAL FOR CATEGORY 13	111,010	95,601	95,601	95,601

15 STAFF PHYSICALS

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7385	STAFF PHYSICALS	2,324	25,242	25,242	25,242
	TOTAL FOR CATEGORY 15	2,324	25,242	25,242	25,242
16	BOARD OF FIRE SERVICES				
6200	PER DIEM IN-STATE	0	944	944	944
6210	FS DAILY RENTAL IN-STATE	0	83	83	83
6240	PERSONAL VEHICLE IN-STATE	0	492	492	492
6250	COMM AIR TRANS IN-STATE	0	800	800	800
7027	OPERATING SUPPLIES-G	0	0	0	0
7060	CONTRACTS	226	778	778	778
7750	NON EMPLOYEE IN-STATE TRAVEL	806	15,203	15,203	15,203
	TOTAL FOR CATEGORY 16	1,032	18,300	18,300	18,300
17	CONTRACT PLAN REVIEWS				
7060	CONTRACTS	108,321	145,276	145,276	145,276
	TOTAL FOR CATEGORY 17	108,321	145,276	145,276	145,276
21	FEMA AFG GRANT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
24	LP GAS FIRE SIMULATOR TRAINING				
7090	EQUIPMENT REPAIR	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	651	0	0	0
7430	PROFESSIONAL SERVICES	0	1,175	0	0
	TOTAL FOR CATEGORY 24	651	1,175	0	0
25	HAZMAT TRAINING				
6200	PER DIEM IN-STATE	1,843	5,573	5,573	5,573
6210	FS DAILY RENTAL IN-STATE	90	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	123	94	94	94
6250	COMM AIR TRANS IN-STATE	1,508	425	425	425
7020	OPERATING SUPPLIES	7,152	2,664	2,664	2,664
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	10,750	6,376	6,376	6,376
7044	PRINTING AND COPYING - C	3,072	1,252	1,252	1,252
7052	VEHICLE COMP & COLLISION INS	1,560	0	0	0
7053	RISK MGT MISC INS POLICIES	488	230	230	230
7059	AG VEHICLE LIABILITY INSURANCE	1,710	2,743	2,743	2,743
7060	CONTRACTS	147,183	297,286	297,286	297,286
7090	EQUIPMENT REPAIR	4,865	5,429	5,429	5,429

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7130	BOTTLED WATER	0	374	374	374
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,309	1,986	1,986	1,986
7152	DIESEL FUEL	4,391	1,088	1,088	1,088
7153	GASOLINE	610	703	703	703
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	7,330	4,595	4,595	4,595
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,539	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,103	1,932	1,932	1,932
7300	DUES AND REGISTRATIONS	4,595	6,600	6,600	6,600
7320	INSTRUCTIONAL SUPPLIES	27,394	15,398	15,398	15,398
7430	PROFESSIONAL SERVICES	2,641	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	8,719	4,107	4,107	4,107
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	927	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	91	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	17,381	3,395	3,395	3,395
7771	COMPUTER SOFTWARE <\$5,000 - A	3,593	0	0	0
7980	OPERATING LEASE PAYMENTS	2,177	2,177	2,177	2,177
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8393	MISCELLANEOUS EQUIP <\$5,000 -C	91,058	0	0	0
TOTAL FOR CATEGORY 25		359,202	364,427	364,427	364,427
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,614	1,022	1,022	1,022
7027	OPERATING SUPPLIES-G	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	24,572	27,240	27,240	27,240
7289	EITS PHONE LINE AND VOICEMAIL	0	6,942	6,942	6,942
7290	PHONE, FAX, COMMUNICATION LINE	3,284	2,379	2,379	2,379
7299	TELEPHONE & DATA WIRING	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	427	427	427	427
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,745	13,761	13,761	13,761
7554	EITS INFRASTRUCTURE ASSESSMENT	8,636	8,619	8,618	8,618
7556	EITS SECURITY ASSESSMENT	3,034	3,029	3,029	3,029
7557	EITS NAS CARD READER	875	874	874	874
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,134	1,134	1,134
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	16,145	8,604	8,604	8,604

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	70,332	74,031	74,030	74,030
27	FIREFIGHTER LICENSE TRAINING				
7430	PROFESSIONAL SERVICES	2,000	35,680	15,154	15,154
	TOTAL FOR CATEGORY 27	2,000	35,680	15,154	15,154
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	15,271	9,936	9,936	9,936
7176	PROTECTIVE GEAR	3,922	1,522	1,522	1,522
	TOTAL FOR CATEGORY 29	19,193	11,458	11,458	11,458
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	282	282	282
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	1,265	1,265	1,265
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	138	138	138
7300	DUES AND REGISTRATIONS	890	3,860	3,860	3,860
	TOTAL FOR CATEGORY 30	890	5,545	5,545	5,545
31	SERC OPTE GRANT				
7176	PROTECTIVE GEAR	4,165	33,992	0	0
8270	SPECIAL EQUIPMENT >\$5,000	25,802	0	0	0
	TOTAL FOR CATEGORY 31	29,967	33,992	0	0
32	UNITED WE STAND GRANT				
6100	PER DIEM OUT-OF-STATE	5,084	3,821	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	615	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	91	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	333	0	0	0
7300	DUES AND REGISTRATIONS	5,950	5,500	0	0
8270	SPECIAL EQUIPMENT >\$5,000	19,701	22,539	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,215	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 32	33,989	31,860	0	0
40	SAFER GRANT				
7055	OTHER MISC INSURANCE POLICIES	5,103	17,794	0	0
7060	CONTRACTS	49,247	100,396	0	0
7176	PROTECTIVE GEAR	7,728	392,272	0	0
7385	STAFF PHYSICALS	0	160,000	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
7750	NON EMPLOYEE IN-STATE TRAVEL	1,729	21,280	0	0
	TOTAL FOR CATEGORY 40	63,807	691,742	0	0
41	PRIVATE GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	10,932	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,299	0	0	0
	TOTAL FOR CATEGORY 41	13,231	0	0	0
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	600	600	600
	TOTAL FOR CATEGORY 60	0	600	600	600
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	8,030	9,681	9,681	9,681
7394	COST ALLOCATION - A	15,225	17,768	17,768	17,768
	TOTAL FOR CATEGORY 81	23,255	27,449	27,449	27,449
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	128,053	137,117	137,117	137,117
7397	COST ALLOCATION - D	2,251	2,452	2,452	2,452
7399	COST ALLOCATION - F	3,407	3,534	3,534	3,534
7506	EITS PC/LAN SUPPORT	19,629	19,629	19,629	19,629
7507	EITS AGENCY IT SUPPORT	12,618	12,618	12,618	12,618
7508	EITS EXPANDED HELP DESK SUPPORT	16,568	16,568	16,568	16,568
	TOTAL FOR CATEGORY 82	182,526	191,918	191,918	191,918
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,640	8,640	8,640	8,640
	TOTAL FOR CATEGORY 83	8,640	8,640	8,640	8,640
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,971,390	2,777,754	2,666,547
	TOTAL FOR CATEGORY 86	0	2,971,390	2,777,754	2,666,547
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,550	1,550	1,550	1,550
	TOTAL FOR CATEGORY 87	1,550	1,550	1,550	1,550
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	57,976	33,176	33,176	33,176
	TOTAL FOR CATEGORY 88	57,976	33,176	33,176	33,176

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	20,345	9,817	9,817	9,817
	TOTAL FOR CATEGORY 89	20,345	9,817	9,817	9,817
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,033,333	7,943,221	7,587,910	7,541,442
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	2,942	2,439
3610	CERTIFICATES	0	0	3,370	2,794
3711	PLAN REVIEW FEES	0	0	5,659	4,692
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,766	1,464
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	2,373	1,967
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,110	13,356
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	714	714
5700	PAYROLL ASSESSMENT	0	0	133	133
	TOTAL FOR CATEGORY 01	0	0	847	847
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	14	14
705B	B&G - PROP. & CONT. INSURANCE	0	0	24	24
7100	STATE OWNED BLDG RENT-B&G	0	0	7,206	7,206
7289	EITS PHONE LINE AND VOICEMAIL	0	0	389	389
	TOTAL FOR CATEGORY 04	0	0	7,633	7,633
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	391	391
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	776	776
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	860	860
7556	EITS SECURITY ASSESSMENT	0	0	272	272
7557	EITS NAS CARD READER	0	0	2,754	2,754
	TOTAL FOR CATEGORY 26	0	0	7,630	4,876
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,110	13,356
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	15,375	15,375

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3610	CERTIFICATES	0	0	17,615	17,615
3711	PLAN REVIEW FEES	0	0	29,579	29,579
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,228	9,228
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	12,403	12,403
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	84,200	84,200
EXPENDITURE					
04	OPERATING EXPENSES				
7000	OPERATING	0	0	84,200	84,200
	TOTAL FOR CATEGORY 04	0	0	84,200	84,200
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	84,200	84,200
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	-4,635	-2,315
3610	CERTIFICATES	0	0	-5,311	-2,653
3711	PLAN REVIEW FEES	0	0	-8,919	-4,455
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-2,782	-1,390
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	-3,739	-1,868
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-25,386	-12,681
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	9,700	11,225
	TOTAL FOR CATEGORY 01	0	0	8,249	9,774
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-346	-346
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-685	-685
7060	CONTRACTS	0	0	6,169	6,169
7300	DUES AND REGISTRATIONS	0	0	230	230
7301	MEMBERSHIP DUES	0	0	-25	-25
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,038	-2,038
7980	OPERATING LEASE PAYMENTS	0	0	-2,868	-2,868
	TOTAL FOR CATEGORY 04	0	0	437	437
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-30,946	-30,946
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-13,802	-13,802

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8310	PICK-UPS, VANS - NEW	0	0	-44,265	-44,265
	TOTAL FOR CATEGORY 05	0	0	-89,013	-89,013
13	INSPECTOR / INVESTIGATOR ACTIVITIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-7,064	-7,064
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,701	-3,701
	TOTAL FOR CATEGORY 13	0	0	-10,765	-10,765
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	6,380	6,380
	TOTAL FOR CATEGORY 15	0	0	6,380	6,380
25	HAZMAT TRAINING				
7060	CONTRACTS	0	0	12,550	12,550
7300	DUES AND REGISTRATIONS	0	0	-4,100	-4,100
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,107	-4,107
	TOTAL FOR CATEGORY 25	0	0	4,343	4,343
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,134	-1,134
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,604	-8,604
	TOTAL FOR CATEGORY 26	0	0	-9,738	-9,738
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,954	3,954
	TOTAL FOR CATEGORY 29	0	0	3,954	3,954
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	14,249	15,980
7394	COST ALLOCATION - A	0	0	1,149	8,165
	TOTAL FOR CATEGORY 81	0	0	15,398	24,145
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	45,001	47,242
7397	COST ALLOCATION - D	0	0	1,561	1,626
7399	COST ALLOCATION - F	0	0	5,352	5,479
7506	EITS PC/LAN SUPPORT	0	0	2,942	2,942
7507	EITS AGENCY IT SUPPORT	0	0	-3,330	-3,330
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	2,483	2,483
	TOTAL FOR CATEGORY 82	0	0	54,009	56,442
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7388	NDOT RADIO COST ALLOCATION	0	0	-8,640	-8,640
	TOTAL FOR CATEGORY 83	0	0	-8,640	-8,640
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-25,386	-12,681
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	293	293
3610	CERTIFICATES	0	0	336	336
3711	PLAN REVIEW FEES	0	0	564	564
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	176	176
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	236	236
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,605	1,605
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,605	1,605
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	1,064	1,071
3610	CERTIFICATES	0	0	1,219	1,228
3711	PLAN REVIEW FEES	0	0	2,048	2,061
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	639	644
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	858	864
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	5,828	5,868
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	41	35
7394	COST ALLOCATION - A	0	0	585	597
	TOTAL FOR CATEGORY 81	0	0	626	632
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	5,149	5,185
7397	COST ALLOCATION - D	0	0	7	5
7399	COST ALLOCATION - F	0	0	46	46
	TOTAL FOR CATEGORY 82	0	0	5,202	5,236
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	5,828	5,868

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	6,814	7,018
3610	CERTIFICATES	0	0	7,806	8,041
3711	PLAN REVIEW FEES	0	0	13,108	13,503
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,090	4,212
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	5,496	5,661
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	37,314	38,435
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	26,520	27,316
6210	FS DAILY RENTAL IN-STATE	0	0	2,690	2,771
6240	PERSONAL VEHICLE IN-STATE	0	0	1,920	1,978
6250	COMM AIR TRANS IN-STATE	0	0	6,184	6,370
	TOTAL FOR CATEGORY 03	0	0	37,314	38,435
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	37,314	38,435
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	2,969	4,923
3610	CERTIFICATES	0	0	3,402	5,640
3711	PLAN REVIEW FEES	0	0	5,712	9,471
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,782	2,955
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	2,395	3,970
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	16,260	26,959
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	16,260	26,959
	TOTAL FOR CATEGORY 26	0	0	16,260	26,959
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	16,260	26,959
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	10,349	4,819

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 E227	0	0	10,349	4,819
EXPENDITURE					
12	FIRE/LIFE SAFETY LICENSING PROGRAM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,349	4,819
	TOTAL FOR CATEGORY 12	0	0	10,349	4,819
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	10,349	4,819
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	41,200	41,200
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	55,333	55,333
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	96,533	96,533
EXPENDITURE					
25	HAZMAT TRAINING				
7060	CONTRACTS	0	0	96,533	96,533
	TOTAL FOR CATEGORY 25	0	0	96,533	96,533
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	96,533	96,533
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3610	CERTIFICATES	0	0	57,803	46,298
3711	PLAN REVIEW FEES	0	0	69,910	55,996
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	127,713	102,294
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
04	OPERATING EXPENSES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,736	356
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
	TOTAL FOR CATEGORY 05	0	0	42,922	517
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	1,137
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,798	0
	TOTAL FOR CATEGORY 26	0	0	4,833	2,035
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	127,713	102,294
E276	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	71,048	58,448
3711	PLAN REVIEW FEES	0	0	136,634	112,404
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	207,682	170,852
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	78,920	109,360
5200	WORKERS COMPENSATION	0	0	2,383	1,368
5300	RETIREMENT	0	0	20,322	28,160
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,510	3,478
5840	MEDICARE	0	0	1,144	1,586
	TOTAL FOR CATEGORY 01	0	0	112,375	153,325
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,736	356
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	8,762	7,832
8310	PICK-UPS, VANS - NEW	0	0	64,064	0
	TOTAL FOR CATEGORY 05	0	0	73,343	8,349
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	6,956	6,956
	TOTAL FOR CATEGORY 15	0	0	6,956	6,956
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	968	968
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,206	0
	TOTAL FOR CATEGORY 26	0	0	4,072	1,866
29	UNIFORMS				
7176	PROTECTIVE GEAR	0	0	4,200	0
	TOTAL FOR CATEGORY 29	0	0	4,200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	207,682	170,852
E277	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	0	11,886
3610	CERTIFICATES	0	0	0	13,618
3711	PLAN REVIEW FEES	0	0	0	22,867
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	7,134
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	0	9,588
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	0	65,093
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	65,093

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	0	65,093
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	0	65,093
E278	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3610	CERTIFICATES	0	0	57,803	46,298
3711	PLAN REVIEW FEES	0	0	69,910	55,996
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	127,713	102,294
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,510	72,544
5200	WORKERS COMPENSATION	0	0	1,995	1,416
5300	RETIREMENT	0	0	9,189	12,695
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,670	2,307
5840	MEDICARE	0	0	762	1,051
	TOTAL FOR CATEGORY 01	0	0	73,222	99,386
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,736	356
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
	TOTAL FOR CATEGORY 05	0	0	42,922	517
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	1,137
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,798	0
	TOTAL FOR CATEGORY 26	0	0	4,833	2,035

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 E278	0	0	127,713	102,294
E279	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	15,273	15,591
3610	CERTIFICATES	0	0	29,366	17,862
3711	PLAN REVIEW FEES	0	0	17,498	29,976
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	62,137	63,429
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	42,724	42,159
5910	STANDBY PAY	0	0	19,413	21,270
	TOTAL FOR CATEGORY 01	0	0	62,137	63,429
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	62,137	63,429
E280	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	32,000
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	0	32,000
EXPENDITURE					
32	UNITED WE STAND GRANT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	32,000
	TOTAL FOR CATEGORY 32	0	0	0	32,000
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	0	32,000
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	16,216	15,048
3610	CERTIFICATES	0	0	18,579	17,240
3711	PLAN REVIEW FEES	0	0	31,198	28,951
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,733	9,032
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	13,082	12,139
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	88,808	82,410
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	54,434	56,689
5200	WORKERS COMPENSATION	0	0	2,068	1,411
5300	RETIREMENT	0	0	9,526	9,921
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,731	1,803
5840	MEDICARE	0	0	789	822
	TOTAL FOR CATEGORY 01	0	0	77,921	80,019
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,736	356
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	1,137
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,116	0
	TOTAL FOR CATEGORY 26	0	0	4,151	2,035
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	88,808	82,410
E301	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	16,216	15,048
3610	CERTIFICATES	0	0	18,579	17,240
3711	PLAN REVIEW FEES	0	0	31,198	28,951
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	9,733	9,032
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	13,082	12,139
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	88,808	82,410
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	54,434	56,689
5200	WORKERS COMPENSATION	0	0	2,068	1,411
5300	RETIREMENT	0	0	9,526	9,921
5400	PERSONNEL ASSESSMENT	0	0	223	223

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,731	1,803
5840	MEDICARE	0	0	789	822
	TOTAL FOR CATEGORY 01	0	0	77,921	80,019
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,736	356
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	1,137
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,116	0
	TOTAL FOR CATEGORY 26	0	0	4,151	2,035
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	88,808	82,410
E302	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	68,442	48,671
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	91,918	65,367
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	160,360	114,038
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,499	119
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
8310	PICK-UPS, VANS - NEW	0	0	67,264	0
	TOTAL FOR CATEGORY 05	0	0	67,781	517
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	1,137
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,206	0
	TOTAL FOR CATEGORY 26	0	0	3,800	1,594
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	160,360	114,038
E303	GOVERNMENT SUPPORT SERVICES [See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	26,362	25,626
3610	CERTIFICATES	0	0	30,202	29,360
3711	PLAN REVIEW FEES	0	0	50,717	49,301
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	15,823	15,381
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	21,266	20,672
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	144,370	140,340
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	100,099	104,713
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	17,517	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,183	3,330
5840	MEDICARE	0	0	1,451	1,518
	TOTAL FOR CATEGORY 01	0	0	134,359	138,627
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
	TOTAL FOR CATEGORY 04	0	0	6,499	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	1,137
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,918	0
	TOTAL FOR CATEGORY 26	0	0	3,512	1,594
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	144,370	140,340
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	8,058	31,788
3610	CERTIFICATES	0	0	9,232	36,418
3711	PLAN REVIEW FEES	0	0	15,503	61,156
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,837	19,080
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	6,500	25,643
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	44,130	174,085
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,725	26,105
8310	PICK-UPS, VANS - NEW	0	0	42,405	147,980
	TOTAL FOR CATEGORY 05	0	0	44,130	174,085
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	44,130	174,085
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	0	7,001
3610	CERTIFICATES	0	0	0	8,021
3711	PLAN REVIEW FEES	0	0	0	13,469
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	4,202
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	0	5,647
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	38,340

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
29	UNIFORMS				
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	0	0	0	38,340
	TOTAL FOR CATEGORY 29	0	0	0	38,340
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	38,340
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	6,014	1,691
3610	CERTIFICATES	0	0	6,890	1,937
3711	PLAN REVIEW FEES	0	0	11,570	3,253
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	3,610	1,015
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	4,851	1,364
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	32,935	9,260
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	329	329
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	32,606	8,931
	TOTAL FOR CATEGORY 26	0	0	32,935	9,260
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	32,935	9,260
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	8,058	0
3610	CERTIFICATES	0	0	9,232	0
3711	PLAN REVIEW FEES	0	0	15,503	0
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	4,837	0
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	6,500	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	44,130	0
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	1,725	0
8310	PICK-UPS, VANS - NEW	0	0	42,405	0
	TOTAL FOR CATEGORY 05	0	0	44,130	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	44,130	0
E800	COST ALLOCATION				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3601	LICENSES AND FEES	0	0	1,910	1,971
3610	CERTIFICATES	0	0	2,188	2,258
3711	PLAN REVIEW FEES	0	0	3,674	3,791
4729	TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1,146	1,183
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	1,541	1,590
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	10,459	10,793
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	10,459	10,793
	TOTAL FOR CATEGORY 82	0	0	10,459	10,793
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	10,459	10,793
	TOTAL REVENUES FOR BUDGET ACCOUNT 3816	4,033,333	7,943,221	8,969,968	8,988,174
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816	4,033,333	7,943,221	8,969,968	8,988,174

Section A1: Line Item Detail by GL

Budget Account: 3818 B&I - CAPTIVE INSURERS

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					
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	401,464	357,395	261,885
2512	BALANCE FORWARD TO NEW YEAR	-401,463	0	0	0
3601	LICENSES AND FEES	41,400	54,600	54,600	54,600
3717	APPLICATION FEES	1,500	2,800	2,800	2,800
3730	EXAMINATION FEES	174,375	210,000	210,000	210,000
4325	INSURANCE PREMIUMS	382,425	387,286	387,286	387,286
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		698,237	1,056,150	1,012,081	916,571
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	193,170	173,137	215,255	215,255
5200	WORKERS COMPENSATION	2,576	2,736	2,736	2,736
5300	RETIREMENT	33,905	30,299	37,669	37,669
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	43	57	57	57
5500	GROUP INSURANCE	17,422	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,008	5,505	6,845	6,845
5800	UNEMPLOYMENT COMPENSATION	121	0	0	0
5840	MEDICARE	2,869	2,509	3,121	3,121
5930	LONGEVITY PAY	1,000	0	0	0
5960	TERMINAL SICK LEAVE PAY	4,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	4,958	0	0	0
TOTAL FOR CATEGORY 01		266,543	232,932	284,373	284,373
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,811	2,447	2,447	2,447
6130	PUBLIC TRANS OUT-OF-STATE	107	140	140	140
6140	PERSONAL VEHICLE OUT-OF-STATE	0	181	181	181
6150	COMM AIR TRANS OUT-OF-STATE	193	1,123	1,123	1,123
TOTAL FOR CATEGORY 02		2,111	3,891	3,891	3,891
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING				
7030	FREIGHT CHARGES	0	685	685	685
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	204	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	204	204	204
7110	NON-STATE OWNED OFFICE RENT	11,408	11,316	11,316	11,316
7120	ADVERTISING & PUBLIC RELATIONS	0	2,750	2,750	2,750
7255	B & G LEASE ASSESSMENT	127	131	131	131
7285	POSTAGE - STATE MAILROOM	484	93	93	93
7289	EITS PHONE LINE AND VOICEMAIL	672	448	448	448
7296	EITS LONG DISTANCE CHARGES	0	55	55	55
7302	REGISTRATION FEES	0	350	350	350
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	120	120	120
	TOTAL FOR CATEGORY 04	13,134	16,391	16,390	16,390
10	EXAMINATION EXPENSES				
7060	CONTRACTS	206,085	210,000	210,000	210,000
	TOTAL FOR CATEGORY 10	206,085	210,000	210,000	210,000
25	TRANSFER TO INSURANCE REGULATION				
7399	COST ALLOCATION - F	179,022	201,775	201,775	201,775
	TOTAL FOR CATEGORY 25	179,022	201,775	201,775	201,775
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	125	230	230	230
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,792	1,895	1,896	1,896
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	23,112	24,706	24,706	24,706
	TOTAL FOR CATEGORY 80	23,112	24,706	24,706	24,706
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	582	582	582	582
	TOTAL FOR CATEGORY 82	582	582	582	582

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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	357,395	261,885	166,375
	TOTAL FOR CATEGORY 86	0	357,395	261,885	166,375
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	631	631	631	631
	TOTAL FOR CATEGORY 87	631	631	631	631
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,225	5,952	5,952	5,952
	TOTAL FOR CATEGORY 88	5,225	5,952	5,952	5,952
	TOTAL EXPENDITURES FOR DECISION UNIT B000	698,237	1,056,150	1,012,081	916,571
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-214
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-214
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	26	26
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	127	127
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-214	-428
	TOTAL FOR CATEGORY 86	0	0	-214	-428
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-214

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
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,331
3730	EXAMINATION FEES	0	0	252,391	350,265
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	252,391	345,934
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
5930	LONGEVITY PAY	0	0	1,375	1,525
	TOTAL FOR CATEGORY 01	0	0	1,317	1,467
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	19	19
7065	CONTRACTS - E	0	0	448	466
7110	NON-STATE OWNED OFFICE RENT	0	0	1,625	2,020
7255	B & G LEASE ASSESSMENT	0	0	20	20
7302	REGISTRATION FEES	0	0	-350	-350
	TOTAL FOR CATEGORY 04	0	0	1,762	2,175
10	EXAMINATION EXPENSES				
7060	CONTRACTS	0	0	252,391	350,265
	TOTAL FOR CATEGORY 10	0	0	252,391	350,265
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-19	-19
	TOTAL FOR CATEGORY 26	0	0	-19	-19
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	0	0	1,182	1,062
	TOTAL FOR CATEGORY 80	0	0	1,182	1,062
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	89	89
	TOTAL FOR CATEGORY 82	0	0	89	89
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,331	-9,105
	TOTAL FOR CATEGORY 86	0	0	-4,331	-9,105
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	252,391	345,934

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64	-128
	TOTAL FOR CATEGORY 86	0	0	-64	-128
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-776
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-776
EXPENDITURE					
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	0	0	776	1,031
	TOTAL FOR CATEGORY 80	0	0	776	1,031
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-776	-1,807
	TOTAL FOR CATEGORY 86	0	0	-776	-1,807
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-776
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-150,987
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-150,987
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	103,789	138,385

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,683	1,368
5300	RETIREMENT	0	0	18,163	24,217
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,300	4,401
5840	MEDICARE	0	0	1,505	2,006
	TOTAL FOR CATEGORY 01	0	0	136,536	179,750
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,358	1,811
6130	PUBLIC TRANS OUT-OF-STATE	0	0	80	107
6150	COMM AIR TRANS OUT-OF-STATE	0	0	822	1,096
	TOTAL FOR CATEGORY 02	0	0	2,260	3,014
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	46
7065	CONTRACTS - E	0	0	224	233
7110	NON-STATE OWNED OFFICE RENT	0	0	3,288	4,602
7255	B & G LEASE ASSESSMENT	0	0	23	31
7285	POSTAGE - STATE MAILROOM	0	0	168	168
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	486	648
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
	TOTAL FOR CATEGORY 04	0	0	4,720	6,284
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0
	TOTAL FOR CATEGORY 05	0	0	3,957	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0
	TOTAL FOR CATEGORY 26	0	0	3,514	1,004
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-150,987	-341,039

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 86	0	0	-150,987	-341,039
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-150,987
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-27,662
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-27,662
EXPENDITURE					
80	TRANSFER TO DEPT B&I				
7395	COST ALLOCATION - B	0	0	27,662	27,354
	TOTAL FOR CATEGORY 80	0	0	27,662	27,354
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-27,662	-55,016
	TOTAL FOR CATEGORY 86	0	0	-27,662	-55,016
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-27,662
	TOTAL REVENUES FOR BUDGET ACCOUNT 3818	698,237	1,056,150	1,264,472	1,082,802
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3818	698,237	1,056,150	1,264,472	1,082,802

Section A1: Line Item Detail by GL

Budget Account: 3819 DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	83,277	89,433	82,288	65,393
2512	BALANCE FORWARD TO NEW YEAR	-89,432	0	0	0
3601	LICENSES AND FEES	10,000	46,410	31,000	20,000
4326	TREASURER'S INTEREST DISTRIB	3,808	1,217	1,377	1,614
	TOTAL REVENUES FOR DECISION UNIT B000	7,653	137,060	114,665	87,007
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,072	12,015	6,515	6,515
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	475	0	0	0
	TOTAL FOR CATEGORY 03	4,547	12,015	6,515	6,515
04	OPERATING				
7020	OPERATING SUPPLIES	602	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	14	50	50	50
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7060	CONTRACTS	1,000	27,169	27,169	27,169
7090	EQUIPMENT REPAIR	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	13,922	13,922	13,922
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	340	800	800	800
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	375	0	0	0
7300	DUES AND REGISTRATIONS	210	235	235	235
7430	PROFESSIONAL SERVICES	500	0	0	0
	TOTAL FOR CATEGORY 04	3,041	42,692	42,692	42,692
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	82,288	65,393	37,735
	TOTAL FOR CATEGORY 86	0	82,288	65,393	37,735
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	65	65	65	65
	TOTAL FOR CATEGORY 87	65	65	65	65

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 B000	7,653	137,060	114,665	87,007
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3601	LICENSES AND FEES	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1	1
EXPENDITURE					
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1	1
	TOTAL REVENUES FOR BUDGET ACCOUNT 3819	7,653	137,060	114,666	87,008
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3819	7,653	137,060	114,666	87,008

Section A1: Line Item Detail by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,246,935	6,061,454	6,090,792	5,903,966
2512	BALANCE FORWARD TO NEW YEAR	-6,061,453	0	0	0
3601	ASSOCIATION UNIT FEES	2,618,018	2,543,545	2,543,545	2,543,545
3713	CAM FEES	102,730	100,883	100,883	100,883
3720	TESTING FEES - CAM	13,098	9,440	9,440	9,440
3722	EDUCATION ACCREDITATION FEE	7,950	8,900	8,900	8,900
3753	ADMINISTRATION FEE-C	0	65	65	65
3776	LATE FEES	29,761	20,520	20,520	20,520
3777	MEDIATION / ARBITRATION FILING FEE	21,050	14,250	14,250	14,250
4029	HANDBOOK SALES	0	12	12	12
4326	TREASURER'S INTEREST DISTRIB	255,001	30,663	30,663	30,663
4331	INTEREST INCOME	5,641	2,868	2,868	2,868
TOTAL REVENUES FOR DECISION UNIT B000		2,238,731	8,792,600	8,821,938	8,635,112
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	951,833	1,239,452	1,453,185	1,494,050
5200	WORKERS COMPENSATION	21,957	30,595	29,422	30,627
5300	RETIREMENT	203,432	260,243	287,599	295,161
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	90	96	96	96
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	1,194	1,194
5500	GROUP INSURANCE	132,899	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	808	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,602	39,415	46,214	47,511
5800	UNEMPLOYMENT COMPENSATION	596	0	0	0
5840	MEDICARE	13,562	17,967	20,247	20,803
5860	BOARD AND COMMISSION PAY	2,720	2,640	2,640	2,640
5930	LONGEVITY PAY	5,938	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,633	0	0	0
TOTAL FOR CATEGORY 01		1,379,570	1,797,121	2,046,117	2,097,602
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	624	1,085	1,085	1,085
6130	PUBLIC TRANS OUT-OF-STATE	25	83	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	39	115	115	115
6150	COMM AIR TRANS OUT-OF-STATE	301	610	610	610
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	60	60

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 02	989	1,953	1,953	1,953
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	782	4,514	4,514	4,514
6210	FS DAILY RENTAL IN-STATE	73	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,577	4,476	4,476	4,476
6215	NON-FS VEHICLE RENTAL IN-STATE	156	940	940	940
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	97	486	486	486
6250	COMM AIR TRANS IN-STATE	495	5,097	5,097	5,097
	TOTAL FOR CATEGORY 03	5,180	15,513	15,513	15,513
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,059	1,672	1,672	1,672
7022	OPERATING SUPPLIES-B	0	321	321	321
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	686	680	680	680
7044	PRINTING AND COPYING - C	2,371	2,691	2,691	2,691
7045	STATE PRINTING CHARGES	1,242	1,258	1,258	1,258
7049	AGENCY PUBLICATION PRINT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,669	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,561	2,561	2,561
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,669	2,669	2,669
7060	CONTRACTS	679	47	47	47
7065	CONTRACTS - E	6,938	7,417	7,417	7,417
7073	SOFTWARE LICENSE/MNT CONTRACTS	974	1,169	1,169	1,169
7080	LEGAL AND COURT	0	1,250	1,250	1,250
7110	NON-STATE OWNED OFFICE RENT	191,063	199,000	199,000	199,000
7120	ADVERTISING & PUBLIC RELATIONS	744	1,097	1,097	1,097
7255	B & G LEASE ASSESSMENT	1,660	1,715	1,715	1,715
7285	POSTAGE - STATE MAILROOM	17,350	12,531	12,531	12,531
7286	MAIL STOP-STATE MAILROM	1,723	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	5,803	5,821	5,821	5,821
7290	PHONE, FAX, COMMUNICATION LINE	273	203	203	203
7296	EITS LONG DISTANCE CHARGES	0	1,140	1,140	1,140
7297	EITS 800 TOLL FREE CHARGES	400	290	290	290
7300	DUES AND REGISTRATIONS	150	475	475	475
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	152	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
7980	OPERATING LEASE PAYMENTS	4,948	6,437	6,437	6,437
	TOTAL FOR CATEGORY 04	244,629	250,516	250,516	250,516
10	TESTING SERVICES				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	REAL ESTATE ADMIN COST ALLOCATION				
7396	COST ALLOCATION - C	158,425	145,849	145,849	145,849
	TOTAL FOR CATEGORY 11	158,425	145,849	145,849	145,849
15	MEDIATION EXPENSES				
7060	CONTRACTS	53,262	69,178	36,346	36,346
	TOTAL FOR CATEGORY 15	53,262	69,178	36,346	36,346
18	COMMISSION EXPENSES				
6200	PER DIEM IN-STATE	753	8,483	8,483	8,483
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	300	1,721	1,721	1,721
6240	PERSONAL VEHICLE IN-STATE	828	2,037	2,037	2,037
6250	COMM AIR TRANS IN-STATE	1,590	6,096	6,096	6,096
7020	OPERATING SUPPLIES	15	38	38	38
7030	FREIGHT CHARGES	129	325	325	325
7044	PRINTING AND COPYING - C	504	459	459	459
7045	STATE PRINTING CHARGES	89	0	0	0
7080	LEGAL AND COURT	3,157	8,640	8,640	8,640
7085	LEGAL AND COURT-E	0	0	0	0
7087	LEGAL AND COURT-G	0	0	0	0
7285	POSTAGE - STATE MAILROOM	826	855	855	855
7430	PROFESSIONAL SERVICES	2,740	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	549	0	0	0
	TOTAL FOR CATEGORY 18	11,480	28,654	28,654	28,654
26	INFORMATION SERVICES				
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,538	28,069	28,069	28,069
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,437	9,174	9,174	9,174
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7557	EITS NAS CARD READER	109	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	39,354	7,769	7,769	7,769
	TOTAL FOR CATEGORY 26	57,608	54,272	54,272	54,272
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	543	543	543
6140	PERSONAL VEHICLE OUT-OF-STATE	0	47	47	47
6150	COMM AIR TRANS OUT-OF-STATE	0	254	254	254
7300	DUES AND REGISTRATIONS	1,200	375	375	375
	TOTAL FOR CATEGORY 30	1,200	1,219	1,219	1,219
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	154,505	165,160	165,160	165,160
	TOTAL FOR CATEGORY 80	154,505	165,160	165,160	165,160
82	B&I ADMINISTRATION - DHRM COST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,404	6,404	6,404	6,404
	TOTAL FOR CATEGORY 82	6,404	6,404	6,404	6,404
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	6,090,792	5,903,966	5,665,655
	TOTAL FOR CATEGORY 86	0	6,090,792	5,903,966	5,665,655
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,411	1,411	1,411	1,411
	TOTAL FOR CATEGORY 87	1,411	1,411	1,411	1,411
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	25,405	18,962	18,962	18,962
	TOTAL FOR CATEGORY 88	25,405	18,962	18,962	18,962
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	138,663	145,596	145,596	145,596
	TOTAL FOR CATEGORY 89	138,663	145,596	145,596	145,596
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,238,731	8,792,600	8,821,938	8,635,112
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,960
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,960

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	561	561
5700	PAYROLL ASSESSMENT	0	0	105	105
	TOTAL FOR CATEGORY 01	0	0	666	666
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
	TOTAL FOR CATEGORY 03	0	0	200	200
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15	16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	328	328
	TOTAL FOR CATEGORY 04	0	0	343	344
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	676	676
7556	EITS SECURITY ASSESSMENT	0	0	214	214
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 26	0	0	1,751	1,751
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,960	-5,921
	TOTAL FOR CATEGORY 86	0	0	-2,960	-5,921
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,960
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-149,958
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-149,958
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-28	-28
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5930	LONGEVITY PAY	0	0	6,575	7,375
	TOTAL FOR CATEGORY 01	0	0	5,353	6,153
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	302	302
	TOTAL FOR CATEGORY 03	0	0	302	302
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-197	-198
7060	CONTRACTS	0	0	652	652
7065	CONTRACTS - E	0	0	1,064	2,418
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,169	-1,169
7110	NON-STATE OWNED OFFICE RENT	0	0	-10,775	-6,160
7255	B & G LEASE ASSESSMENT	0	0	-36	-36
7285	POSTAGE - STATE MAILROOM	0	0	4,819	4,819
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-1,448	-1,448
	TOTAL FOR CATEGORY 04	0	0	-7,089	-1,121
11	REAL ESTATE ADMIN COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	16,502	16,763
	TOTAL FOR CATEGORY 11	0	0	16,502	16,763
15	MEDIATION EXPENSES				
7060	CONTRACTS	0	0	48,748	48,748
	TOTAL FOR CATEGORY 15	0	0	48,748	48,748
18	COMMISSION EXPENSES				
7980	OPERATING LEASE PAYMENTS	0	0	550	550
	TOTAL FOR CATEGORY 18	0	0	550	550
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-185	-185
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-7,769	-7,769
	TOTAL FOR CATEGORY 26	0	0	-7,954	-7,954
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	825	825
	TOTAL FOR CATEGORY 30	0	0	825	825
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	91,746	90,551
	TOTAL FOR CATEGORY 80	0	0	91,746	90,551
82	B&I ADMINISTRATION - DHRM COST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	975	975

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	975	975
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-149,958	-305,750
	TOTAL FOR CATEGORY 86	0	0	-149,958	-305,750
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-149,958
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,349
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,349
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,349	-2,698
	TOTAL FOR CATEGORY 86	0	0	-1,349	-2,698
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,349
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,703
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-7,703
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	7,703	10,234
	TOTAL FOR CATEGORY 80	0	0	7,703	10,234
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,703	-17,937
	TOTAL FOR CATEGORY 86	0	0	-7,703	-17,937
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-7,703
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-157,433
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-157,433
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	113,331	151,108
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	19,833	26,444
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,604	4,805
5840	MEDICARE	0	0	1,644	2,192
	TOTAL FOR CATEGORY 01	0	0	148,244	195,290
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	94	94
7045	STATE PRINTING CHARGES	0	0	32	32
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	36	36
7110	NON-STATE OWNED OFFICE RENT	0	0	2,784	2,854
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	3,242	3,372
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 05	0	0	5,011	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	149	0
	TOTAL FOR CATEGORY 26	0	0	936	898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-157,433	-356,993
	TOTAL FOR CATEGORY 86	0	0	-157,433	-356,993
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-157,433

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-274,503
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-274,503
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	274,503	271,451
	TOTAL FOR CATEGORY 80	0	0	274,503	271,451
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-274,503	-545,954
	TOTAL FOR CATEGORY 86	0	0	-274,503	-545,954
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-274,503
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-43,227
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-43,227
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	42,417	44,443
5200	WORKERS COMPENSATION	0	0	33	-46
5300	RETIREMENT	0	0	-1,187	-1,213
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,349	1,413
5840	MEDICARE	0	0	615	644
	TOTAL FOR CATEGORY 01	0	0	43,227	45,241
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-43,227	-88,468
	TOTAL FOR CATEGORY 86	0	0	-43,227	-88,468
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-43,227
E900	TRANSFER TO BA3823				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	92,013
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	92,013
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-58,382	-60,891
5200	WORKERS COMPENSATION	0	0	-1,342	-1,414
5300	RETIREMENT	0	0	-10,217	-10,656
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,857	-1,936
5840	MEDICARE	0	0	-847	-883
	TOTAL FOR CATEGORY 01	0	0	-82,018	-85,153
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-111	-110
7110	NON-STATE OWNED OFFICE RENT	0	0	-8,630	-8,847
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-9,097	-9,313
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	92,013	187,377
	TOTAL FOR CATEGORY 86	0	0	92,013	187,377

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	92,013
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	2,238,731	8,792,600	8,821,938	8,089,992
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	2,238,731	8,792,600	8,821,938	8,089,992

Section A1: Line Item Detail by GL
Budget Account: 3821 B&I - INSURANCE RECOVERY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	209,320	209,320	209,320	209,320
2512	BALANCE FORWARD TO NEW YEAR	-209,320	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	209,320	209,320	209,320
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	209,320	209,320	209,320
TOTAL FOR CATEGORY 86		0	209,320	209,320	209,320
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	209,320	209,320	209,320
TOTAL REVENUES FOR BUDGET ACCOUNT 3821		0	209,320	209,320	209,320
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3821		0	209,320	209,320	209,320

Section A1: Line Item Detail by GL
Budget Account: 3822 B&I - REAL ESTATE TECHNOLOGY ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	567,828	724,103	456,864	600,405
2512	BALANCE FORWARD TO NEW YEAR	-724,102	0	0	0
3750	TECHNOLOGY FEE	268,860	275,657	275,657	275,657
4326	TREASURER'S INTEREST DISTRIB	23,884	968	23,884	23,884
TOTAL REVENUES FOR DECISION UNIT B000		136,470	1,000,728	756,405	899,946
EXPENDITURE					
25	TRANSFER TO REAL ESTATE DIVISION (BA3823)				
9073	TRANS TO REAL ESTATE DIVISION	136,470	0	0	0
9158	TRANSFERS-INTRAFUND	0	387,864	0	0
TOTAL FOR CATEGORY 25		136,470	387,864	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	156,000	156,000	156,000
TOTAL FOR CATEGORY 26		0	156,000	156,000	156,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	456,864	600,405	743,946
TOTAL FOR CATEGORY 86		0	456,864	600,405	743,946
TOTAL EXPENDITURES FOR DECISION UNIT B000		136,470	1,000,728	756,405	899,946
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-25,478
TOTAL REVENUES FOR DECISION UNIT M150		0	0	0	-25,478
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	25,478	30,922
TOTAL FOR CATEGORY 26		0	0	25,478	30,922
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-25,478	-56,400
TOTAL FOR CATEGORY 86		0	0	-25,478	-56,400
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	0	-25,478
TOTAL REVENUES FOR BUDGET ACCOUNT 3822		136,470	1,000,728	756,405	874,468

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3822	136,470	1,000,728	756,405	874,468

Section A1: Line Item Detail by GL

Budget Account: 3823 B&I - REAL ESTATE ADMINISTRATION

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	1,924,286	2,037,851	2,692,044	2,748,629
2510	REVERSIONS	-150,828	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	804,656	564,876	0	0
2512	BALANCE FORWARD TO NEW YEAR	-564,876	0	0	0
3601	TIMESHARE AGENT AND REP LICENSING AND FEES	391,960	386,197	392,110	392,110
3602	TIMESHARE FILING FEES	459,072	375,783	459,072	459,072
3610	DEVELOPER FEES	347,550	382,850	347,550	347,550
3700	FFIEC APPRAISER FEES	99,645	150,810	95,195	95,195
3701	TESTING FEES	548,337	801,447	548,337	548,337
3717	PM EXAM REGISTRATION FEE	27,676	29,206	27,676	27,676
3730	PM PERMIT FEE	97,110	94,658	97,110	97,110
3752	CUSTOMER CONVENIENCE FEE	46,852	59,938	46,854	46,854
3753	ADMINISTRATION CHARGE	10,702	14,115	10,703	10,703
3853	RETURNED CHECK CHARGE	725	725	725	725
4152	FINES/FORFEITURES/PENALTIES	6,875	2,375	6,875	6,875
4156	PENALTIES	18,775	33,875	18,850	18,850
4231	COST ALLOCATION REIMBURSEMENT	204,338	188,052	204,374	204,374
4669	TRANS FROM OTHER B/A SAME FUND	136,469	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,409,324	5,122,758	4,947,475	5,004,060
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,423,027	1,520,838	1,815,145	1,859,399
5200	WORKERS COMPENSATION	30,481	37,282	36,207	37,629
5300	RETIREMENT	344,477	333,608	416,335	425,199
5400	PERSONNEL ASSESSMENT	5,295	5,320	5,320	5,320
5420	COLLECTIVE BARGAINING ASSESSMENT	138	132	132	132
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5500	GROUP INSURANCE	181,597	245,916	245,916	245,916
5700	PAYROLL ASSESSMENT	982	993	993	993
5750	RETIRED EMPLOYEES GROUP INSURANCE	44,257	48,361	57,721	59,129
5800	UNEMPLOYMENT COMPENSATION	876	0	0	0
5840	MEDICARE	20,266	22,050	26,323	26,960
5860	BOARD AND COMMISSION PAY	11,250	7,950	7,950	7,950
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	6,433	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,256	0	0	0
TOTAL FOR CATEGORY 01		2,072,756	2,223,871	2,613,463	2,670,048

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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,249	1,664	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	80	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	106	0	0
6150	COMM AIR TRANS OUT-OF-STATE	603	940	0	0
	TOTAL FOR CATEGORY 02	1,978	2,790	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	386	466	466	466
6210	FS DAILY RENTAL IN-STATE	0	122	122	122
6215	NON-FS VEHICLE RENTAL IN-STATE	202	590	590	590
6240	PERSONAL VEHICLE IN-STATE	48	104	104	104
6250	COMM AIR TRANS IN-STATE	298	476	476	476
	TOTAL FOR CATEGORY 03	934	1,758	1,758	1,758
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,986	3,675	3,675	3,675
7022	OPERATING SUPPLIES-B	275	653	653	653
7040	NON-STATE PRINTING SERVICES	11,048	8,747	8,747	8,747
7044	PRINTING AND COPYING - C	2,156	2,267	2,267	2,267
7045	STATE PRINTING CHARGES	3,659	2,846	2,846	2,846
7050	EMPLOYEE BOND INSURANCE	72	72	72	72
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,666	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,143	3,144	3,144	3,144
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,666	3,666	3,666
7060	CONTRACTS	780	717	717	717
7065	CONTRACTS - E	8,101	8,660	8,660	8,660
7080	LEGAL AND COURT	1,900	0	0	0
7085	LEGAL AND COURT-E	0	360	360	360
7110	NON-STATE OWNED OFFICE RENT	239,760	240,586	240,586	240,586
7111	NON-STATE OWNED STORAGE RENT	5,216	4,237	4,237	4,237
7220	OTHER EDP COSTS (NON-EITS)	2,360	2,360	2,360	2,360
7255	B & G LEASE ASSESSMENT	2,029	2,095	2,095	2,095
7285	POSTAGE - STATE MAILROOM	41,962	40,943	40,943	40,943
7286	MAIL STOP-STATE MAILROM	4,211	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,165	7,390	7,390	7,390
7290	PHONE, FAX, COMMUNICATION LINE	273	203	203	203
7296	EITS LONG DISTANCE CHARGES	0	1,192	1,192	1,192
7300	DUES AND REGISTRATIONS	2,980	2,980	2,980	2,980
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	242	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7390	CREDIT CARD DISCOUNT FEES	45,995	59,938	59,938	59,938
7460	EQUIPMENT PURCHASES < \$1,000	233	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,134	0	0	0
7980	OPERATING LEASE PAYMENTS	4,398	6,043	6,043	6,043
	TOTAL FOR CATEGORY 04	397,744	408,708	408,708	408,708
10	TESTING SERVICES				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
15	APPRAISER REPORT FEES				
8499	REMIT TO FED GOVERNMENT	100,975	169,930	136,260	136,260
	TOTAL FOR CATEGORY 15	100,975	169,930	136,260	136,260
16	APPRAISAL INVESTIGATION				
7070	CONTRACTS - J	7,700	20,000	20,000	20,000
	TOTAL FOR CATEGORY 16	7,700	20,000	20,000	20,000
18	COMMISSION EXPENSES				
6200	PER DIEM IN-STATE	6,771	12,180	12,180	12,180
6210	FS DAILY RENTAL IN-STATE	186	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	616	2,296	2,296	2,296
6230	PUBLIC TRANSPORTATION IN-STATE	19	0	0	0
6240	PERSONAL VEHICLE IN-STATE	3,848	2,667	2,667	2,667
6250	COMM AIR TRANS IN-STATE	3,718	6,209	6,209	6,209
7020	OPERATING SUPPLIES	8	45	45	45
7030	FREIGHT CHARGES	40	262	262	262
7044	PRINTING AND COPYING - C	1,512	919	919	919
7045	STATE PRINTING CHARGES	32	88	88	88
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	151	151	151
7080	LEGAL AND COURT	2,004	5,850	8,640	8,640
7085	LEGAL AND COURT-E	0	161	161	161
7087	LEGAL AND COURT-G	50	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	2,468	2,457	2,457	2,457
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7430	PROFESSIONAL SERVICES	850	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,647	0	0	0
	TOTAL FOR CATEGORY 18	23,769	33,285	36,075	36,075
24	NRED LICENSING SYSTEM				

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
7061	CONTRACTS - A	50,350	0	0	0
	TOTAL FOR CATEGORY 24	50,350	0	0	0
25	NRED LICENSING SYSTEM				
7060	CONTRACTS	0	517,478	0	0
7061	CONTRACTS - A	176,191	0	0	0
	TOTAL FOR CATEGORY 25	176,191	517,478	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	86,373	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	272	241	241	241
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,251	11,259	11,259	11,259
7554	EITS INFRASTRUCTURE ASSESSMENT	8,327	8,310	8,310	8,310
7556	EITS SECURITY ASSESSMENT	2,925	2,920	2,921	2,921
7557	EITS NAS CARD READER	109	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 26	108,257	22,839	22,840	22,840
28	TRANSFER TO GENERAL FUND - TESTING FEES				
9169	TRANSFER OF GENERAL FD APPROPS	548,337	801,447	801,447	801,447
	TOTAL FOR CATEGORY 28	548,337	801,447	801,447	801,447
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	657	898	898	898
6130	PUBLIC TRANS OUT-OF-STATE	242	66	66	66
6140	PERSONAL VEHICLE OUT-OF-STATE	36	83	83	83
6150	COMM AIR TRANS OUT-OF-STATE	445	948	948	948
7300	DUES AND REGISTRATIONS	576	450	450	450
	TOTAL FOR CATEGORY 30	1,956	2,445	2,445	2,445
45	TITLE NEEDED				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,588	4,600	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	60,670	9,128	0	0
	TOTAL FOR CATEGORY 45	62,258	13,728	0	0
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	332,211	355,120	355,120	355,120
	TOTAL FOR CATEGORY 80	332,211	355,120	355,120	355,120
82	B&I ADMINISTRATION - DHRM COST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,859	7,859	7,859	7,859

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 82	7,859	7,859	7,859	7,859
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	554	554	554	554
	TOTAL FOR CATEGORY 87	554	554	554	554
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	23,544	21,242	21,242	21,242
	TOTAL FOR CATEGORY 88	23,544	21,242	21,242	21,242
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	491,951	519,704	519,704	519,704
	TOTAL FOR CATEGORY 89	491,951	519,704	519,704	519,704
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,409,324	5,122,758	4,947,475	5,004,060
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,764	3,214
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,764	3,214
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	688	688
5700	PAYROLL ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	817	817
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22	22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	403	403
	TOTAL FOR CATEGORY 04	0	0	425	425
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	635	635
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	263	263
7557	EITS NAS CARD READER	0	0	344	344

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	0	0	3,522	1,972
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,764	3,214
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,862	18,688
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	10,862	18,688
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-34	-34
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5930	LONGEVITY PAY	0	0	8,325	9,600
	TOTAL FOR CATEGORY 01	0	0	6,870	8,145
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,350	2,350
6130	PUBLIC TRANS OUT-OF-STATE	0	0	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	106	106
6150	COMM AIR TRANS OUT-OF-STATE	0	0	679	679
	TOTAL FOR CATEGORY 02	0	0	3,215	3,215
04	OPERATING EXPENSES				
7040	NON-STATE PRINTING SERVICES	0	0	2,301	2,301
7045	STATE PRINTING CHARGES	0	0	1,381	1,381
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	246	246
7060	CONTRACTS	0	0	63	63
7065	CONTRACTS - E	0	0	1,703	3,357
7080	LEGAL AND COURT	0	0	1,900	1,900
7110	NON-STATE OWNED OFFICE RENT	0	0	17,376	23,508
7111	NON-STATE OWNED STORAGE RENT	0	0	1,504	1,777
7255	B & G LEASE ASSESSMENT	0	0	287	287
7285	POSTAGE - STATE MAILROOM	0	0	1,019	1,019
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7300	DUES AND REGISTRATIONS	0	0	-367	-367
7370	PUBLICATIONS AND PERIODICALS	0	0	243	243
7980	OPERATING LEASE PAYMENTS	0	0	-1,676	-1,676
	TOTAL FOR CATEGORY 04	0	0	25,999	34,058

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-151	-151
7980	OPERATING LEASE PAYMENTS	0	0	1,648	1,648
	TOTAL FOR CATEGORY 18	0	0	1,497	1,497
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,043	3,043
	TOTAL FOR CATEGORY 26	0	0	3,043	3,043
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	289	289
	TOTAL FOR CATEGORY 30	0	0	289	289
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	-31,247	-32,755
	TOTAL FOR CATEGORY 80	0	0	-31,247	-32,755
82	B&I ADMINISTRATION - DHRM COST ALLOC				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,196	1,196
	TOTAL FOR CATEGORY 82	0	0	1,196	1,196
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	10,862	18,688
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,605	1,605
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,605	1,605
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,605	1,605
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,711	12,902
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	9,711	12,902
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	9,711	12,902

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 80	0	0	9,711	12,902
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	9,711	12,902
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,692,044	-2,748,629
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	687,282
3601	TIMESHARE AGENT AND REP LICENSING AND FEES	0	0	392,110	392,110
3602	TIMESHARE FILING FEES	0	0	459,072	459,072
3610	DEVELOPER FEES	0	0	347,550	347,550
3611	IOS APPLICATIONS	0	0	3,500	3,500
3612	REAL ESTATE LICENSES	0	0	2,714,975	2,714,975
3613	REAL ESTATE COOPERATIVE LICENSES	0	0	3,140	3,140
3614	LAND CO FILING FEES	0	0	28,425	28,425
3616	OWNER/DEVELOPER REGISTRATION FEES	0	0	5,175	5,175
3700	FFIEC APPRAISER FEES	0	0	95,195	95,195
3702	REAL ESTATE SHOOLS ACCREDIDATION FEES	0	0	123,450	123,450
3703	IOS CERTIFICATION FEES	0	0	49,460	49,460
3739	APPRAISAL FILING FEE	0	0	27,760	27,760
3752	CUSTOMER CONVENIENCE FEE	0	0	46,854	46,854
4157	LICENSING LATE FEES/FINES	0	0	82,660	82,660
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,687,282	2,317,979
EXPENDITURE					
28	TRANSFER TO GENERAL FUND - TESTING FEES				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 28	0	0	1,000,000	1,000,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	687,282	1,317,979
	TOTAL FOR CATEGORY 86	0	0	687,282	1,317,979
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,687,282	2,317,979
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	134,353	162,295
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	134,353	162,295

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	78,000	107,738
5200	WORKERS COMPENSATION	0	0	2,964	2,820
5300	RETIREMENT	0	0	13,650	18,854
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,480	3,426
5840	MEDICARE	0	0	1,130	1,562
	TOTAL FOR CATEGORY 01	0	0	112,414	153,144
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,130	3,130
6210	FS DAILY RENTAL IN-STATE	0	0	673	673
6240	PERSONAL VEHICLE IN-STATE	0	0	272	272
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 03	0	0	6,075	6,075
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	296	296
7045	STATE PRINTING CHARGES	0	0	64	64
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	953	1,071
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
	TOTAL FOR CATEGORY 05	0	0	8,914	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211	211
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,212	0
	TOTAL FOR CATEGORY 26	0	0	5,997	2,005
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	134,353	162,295

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT
[See Attachment]

REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,787	108,807
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	86,787	108,807
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	57,236	79,183
5200	WORKERS COMPENSATION	0	0	2,104	1,368
5300	RETIREMENT	0	0	10,016	13,857
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,820	2,518
5840	MEDICARE	0	0	830	1,148
	TOTAL FOR CATEGORY 01	0	0	79,102	107,447
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	296	356
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	500	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0
	TOTAL FOR CATEGORY 05	0	0	4,457	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,039	0
	TOTAL FOR CATEGORY 26	0	0	2,932	1,004
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	86,787	108,807
E500	ADJUSTMENTS TO TRANSFERS - E900				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,856	57,893
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	92,013
3601	TIMESHARE AGENT AND REP LICENSING AND FEES	0	0	10,586	10,971

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
3602	TIMESHARE FILING FEES	0	0	10,300	10,675
3610	DEVELOPER FEES	0	0	10,494	10,876
3717	PM EXAM REGISTRATION FEE	0	0	801	830
3730	PM PERMIT FEE	0	0	2,595	2,689
3753	ADMINISTRATION CHARGE	0	0	387	401
4152	FINES/FORFEITURES/PENALTIES	0	0	65	67
4156	PENALTIES	0	0	929	962
TOTAL REVENUES FOR DECISION UNIT E500		0	0	92,013	187,377
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	92,013	187,377
TOTAL FOR CATEGORY 86		0	0	92,013	187,377
TOTAL EXPENDITURES FOR DECISION UNIT E500		0	0	92,013	187,377
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	346,056	342,209
TOTAL REVENUES FOR DECISION UNIT E801		0	0	346,056	342,209
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	346,056	342,209
TOTAL FOR CATEGORY 80		0	0	346,056	342,209
TOTAL EXPENDITURES FOR DECISION UNIT E801		0	0	346,056	342,209
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	28,677	29,754
TOTAL REVENUES FOR DECISION UNIT E806		0	0	28,677	29,754
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	23,492	24,349
5200	WORKERS COMPENSATION	0	0	-14	16
5300	RETIREMENT	0	0	4,112	4,261
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	746	774

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	341	354
	TOTAL FOR CATEGORY 01	0	0	28,677	29,754
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	28,677	29,754
E807	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,448	3,672
4231	COST ALLOCATION REIMBURSEMENT	0	0	5,172	5,509
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	8,620	9,181
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	7,057	7,517
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,235	1,316
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	225	239
5840	MEDICARE	0	0	103	109
	TOTAL FOR CATEGORY 01	0	0	8,620	9,181
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	8,620	9,181
E900	TRANSFER TO BA3820				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-92,013
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	-92,013
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	58,382	60,891
5200	WORKERS COMPENSATION	0	0	1,342	1,414
5300	RETIREMENT	0	0	10,217	10,656
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,857	1,936
5840	MEDICARE	0	0	847	883
	TOTAL FOR CATEGORY 01	0	0	82,018	85,153
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	111	110
7110	NON-STATE OWNED OFFICE RENT	0	0	8,630	8,847
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 04	0	0	9,538	9,754
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-92,013	-187,377
	TOTAL FOR CATEGORY 86	0	0	-92,013	-187,377
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	-92,013
	TOTAL REVENUES FOR BUDGET ACCOUNT 3823	4,409,324	5,122,758	7,358,205	8,106,058
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3823	4,409,324	5,122,758	7,358,205	8,106,058

Section A1: Line Item Detail by GL

Budget Account: 3826 B&I - REAL ESTATE EDUCATION AND RESEARCH

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,089,547	1,168,354	1,143,524	1,051,201
2512	BALANCE FORWARD TO NEW YEAR	-1,168,353	0	0	0
4326	TREASURER'S INTEREST DISTRIB	36,557	4,185	4,185	4,185
4741	TRANSF FROM NRED EDUC - BA3827	616,421	622,681	622,681	622,681
	TOTAL REVENUES FOR DECISION UNIT B000	574,172	1,795,220	1,770,390	1,678,067
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	236,429	257,283	323,219	330,599
5200	WORKERS COMPENSATION	5,913	6,994	6,649	6,969
5300	RETIREMENT	53,411	70,818	69,669	70,960
5400	PERSONNEL ASSESSMENT	981	986	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	36,936	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,353	8,182	10,279	10,513
5800	UNEMPLOYMENT COMPENSATION	135	0	0	0
5840	MEDICARE	3,457	3,730	4,686	4,793
5930	LONGEVITY PAY	1,249	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,802	0	0	0
	TOTAL FOR CATEGORY 01	350,156	394,025	461,519	470,851
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	634	0	0	0
6100	PER DIEM OUT-OF-STATE	208	1,130	1,130	1,130
6130	PUBLIC TRANS OUT-OF-STATE	9	107	107	107
6140	PERSONAL VEHICLE OUT-OF-STATE	13	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	725	843	843	843
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 02	1,589	2,080	2,080	2,080
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	64	64	64
6210	FS DAILY RENTAL IN-STATE	0	29	29	29
6240	PERSONAL VEHICLE IN-STATE	0	16	16	16
6250	COMM AIR TRANS IN-STATE	0	484	484	484
	TOTAL FOR CATEGORY 03	0	593	593	593

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	693	120	120	120
7022	OPERATING SUPPLIES-B	0	0	0	0
7044	PRINTING AND COPYING - C	451	462	462	462
7045	STATE PRINTING CHARGES	32	16	16	16
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	558	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	558	558	558
7060	CONTRACTS	17	38	38	38
7065	CONTRACTS - E	1,735	1,855	1,855	1,855
7110	NON-STATE OWNED OFFICE RENT	42,461	43,764	43,764	43,764
7255	B & G LEASE ASSESSMENT	347	358	358	358
7285	POSTAGE - STATE MAILROOM	7	22	22	22
7289	EITS PHONE LINE AND VOICEMAIL	1,120	1,119	1,119	1,119
7296	EITS LONG DISTANCE CHARGES	0	66	66	66
7300	DUES AND REGISTRATIONS	849	1,299	1,299	1,299
7980	OPERATING LEASE PAYMENTS	712	926	926	926
	TOTAL FOR CATEGORY 04	49,578	51,199	51,198	51,198
10	RESEARCH AND EDUCATION				
6200	PER DIEM IN-STATE	0	640	640	640
6210	FS DAILY RENTAL IN-STATE	0	289	289	289
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	160	160	160
6250	COMM AIR TRANS IN-STATE	0	4,840	4,840	4,840
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	6,840	14,580	14,580	14,580
7073	SOFTWARE LICENSE/MNT CONTRACTS	391	1,311	1,311	1,311
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	186	885	885	885
7750	NON EMPLOYEE IN-STATE TRAVEL	75	169	169	169
	TOTAL FOR CATEGORY 10	7,492	22,874	22,874	22,874
11	REAL ESTATE ADMIN COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	0	0
7396	COST ALLOCATION - C	45,912	42,203	42,203	42,203
	TOTAL FOR CATEGORY 11	45,912	42,203	42,203	42,203
26	INFORMATION SERVICES				
7060	CONTRACTS	0	25,000	25,000	25,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,007	2,149	2,149	2,149

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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	1,911	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
7557	EITS NAS CARD READER	109	109	109	109
8371	COMPUTER HARDWARE <\$5,000 - A	10,746	0	0	0
	TOTAL FOR CATEGORY 26	16,857	31,423	31,423	31,423
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	93,590	100,042	100,042	100,042
	TOTAL FOR CATEGORY 80	93,590	100,042	100,042	100,042
82	B&I ADMINISTRATION - DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,455	1,455	1,455	1,455
	TOTAL FOR CATEGORY 82	1,455	1,455	1,455	1,455
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,143,524	1,051,201	949,546
	TOTAL FOR CATEGORY 86	0	1,143,524	1,051,201	949,546
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	32	32	32	32
	TOTAL FOR CATEGORY 87	32	32	32	32
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	7,511	5,770	5,770	5,770
	TOTAL FOR CATEGORY 88	7,511	5,770	5,770	5,770
	TOTAL EXPENDITURES FOR DECISION UNIT B000	574,172	1,795,220	1,770,390	1,678,067
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-882
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-882
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	66	66
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 26	0	0	665	665
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-882	-1,764
	TOTAL FOR CATEGORY 86	0	0	-882	-1,764
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-882
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,950
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-5,950
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	1,625	1,775
	TOTAL FOR CATEGORY 01	0	0	1,334	1,484
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-8	-8
7065	CONTRACTS - E	0	0	266	604
7110	NON-STATE OWNED OFFICE RENT	0	0	-640	444
7255	B & G LEASE ASSESSMENT	0	0	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-223	-223
	TOTAL FOR CATEGORY 04	0	0	-589	833
10	RESEARCH AND EDUCATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-98	-98
	TOTAL FOR CATEGORY 10	0	0	-98	-98
11	REAL ESTATE ADMIN COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7396	COST ALLOCATION - C	0	0	4,992	5,068
	TOTAL FOR CATEGORY 11	0	0	4,992	5,068
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,419	-1,419
	TOTAL FOR CATEGORY 26	0	0	-1,419	-1,419
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	1,509	1,037
	TOTAL FOR CATEGORY 80	0	0	1,509	1,037
82	B&I ADMINISTRATION - DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	221	221
	TOTAL FOR CATEGORY 82	0	0	221	221
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,950	-13,076
	TOTAL FOR CATEGORY 86	0	0	-5,950	-13,076
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-5,950
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-321	-642
	TOTAL FOR CATEGORY 86	0	0	-321	-642
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-321
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,045
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-3,045

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	3,045	4,046
	TOTAL FOR CATEGORY 80	0	0	3,045	4,046
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,045	-7,091
	TOTAL FOR CATEGORY 86	0	0	-3,045	-7,091
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-3,045
E501	ADJUSTMENTS TO TRANSFERS - COMBINE 3826 & 3827				
REVENUE					
00	REVENUE				
4741	TRANSF FROM NRED EDUC - BA3827	0	0	-622,681	-622,681
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-622,681	-622,681
EXPENDITURE					
10	RESEARCH AND EDUCATION				
9073	TRANS TO REAL ESTATE DIVISION	0	0	-622,681	-622,681
	TOTAL FOR CATEGORY 10	0	0	-622,681	-622,681
85	RESERVE - ERRF FUNDS				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	300,000	300,000
	TOTAL FOR CATEGORY 85	0	0	300,000	300,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-300,000	-300,000
	TOTAL FOR CATEGORY 86	0	0	-300,000	-300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-622,681	-622,681
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-108,507
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-108,507
EXPENDITURE					
80	B&I ADMINISTRATION - DIRECTOR OFFICE COST ALLOC				
7395	COST ALLOCATION - B	0	0	108,507	107,301
	TOTAL FOR CATEGORY 80	0	0	108,507	107,301
86	RESERVE				

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
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-108,507	-215,808
	TOTAL FOR CATEGORY 86	0	0	-108,507	-215,808
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-108,507
E901	TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	300,000	300,000
3726	RECOVERY FEES	0	0	702,306	702,306
4326	TREASURER'S INTEREST DISTRIB	0	0	4,182	4,182
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	1,006,488	1,006,488
EXPENDITURE					
10	RESEARCH AND EDUCATION				
9073	TRANS TO REAL ESTATE DIVISION	0	0	622,681	622,681
	TOTAL FOR CATEGORY 10	0	0	622,681	622,681
14	COURT AWARDS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	0	0	83,807	83,807
	TOTAL FOR CATEGORY 14	0	0	83,807	83,807
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	300,000	300,000
	TOTAL FOR CATEGORY 86	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	1,006,488	1,006,488
	TOTAL REVENUES FOR BUDGET ACCOUNT 3826	574,172	1,795,220	2,154,197	1,943,169
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3826	574,172	1,795,220	2,154,197	1,943,169

Section A1: Line Item Detail by GL

Budget Account: 3827 B&I - REAL ESTATE RECOVERY ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000
2512	BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0
3726	RECOVERY FEES	628,340	702,306	702,306	702,306
4326	TREASURER'S INTEREST DISTRIB	28,243	4,182	4,182	4,182
	TOTAL REVENUES FOR DECISION UNIT B000	656,583	1,006,488	1,006,488	1,006,488
EXPENDITURE					
10	TRANSFER ED/RESEARCH				
9073	TRANS TO REAL ESTATE DIVISION	616,421	622,681	622,681	622,681
	TOTAL FOR CATEGORY 10	616,421	622,681	622,681	622,681
14	SETTLEMENT DISBURSEMENTS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	40,162	83,807	83,807	83,807
	TOTAL FOR CATEGORY 14	40,162	83,807	83,807	83,807
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	300,000	300,000	300,000
	TOTAL FOR CATEGORY 86	0	300,000	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	656,583	1,006,488	1,006,488	1,006,488
E901	TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-300,000	-300,000
3726	RECOVERY FEES	0	0	-702,306	-702,306
4326	TREASURER'S INTEREST DISTRIB	0	0	-4,182	-4,182
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-1,006,488	-1,006,488
EXPENDITURE					
10	TRANSFER ED/RESEARCH				
9073	TRANS TO REAL ESTATE DIVISION	0	0	-622,681	-622,681
	TOTAL FOR CATEGORY 10	0	0	-622,681	-622,681
14	SETTLEMENT DISBURSEMENTS				
7350	COURT AWARD-PHYS INJ/SICK,PROP	0	0	-83,807	-83,807
	TOTAL FOR CATEGORY 14	0	0	-83,807	-83,807
86	RESERVE				

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-300,000	-300,000
	TOTAL FOR CATEGORY 86	0	0	-300,000	-300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-1,006,488	-1,006,488
	TOTAL REVENUES FOR BUDGET ACCOUNT 3827	656,583	1,006,488	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3827	656,583	1,006,488	0	0

Section A1: Line Item Detail by GL

Budget Account: 3835 B&I - DIVISION OF FINANCIAL INSTITUTIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,843,918	6,710,592	5,826,707	7,597,612
2512	BALANCE FORWARD TO NEW YEAR	-6,710,591	0	0	0
3601	CREDIT UNION FEES	2,100	2,400	2,400	2,400
3602	BANK LICENSE FEES	4,350	4,500	4,500	4,500
3603	CHECK CASHING/DEF DEPOSIT REGIS	55,805	58,350	110,325	114,375
3604	TRUST COMPANY LICENSE FEES	73,285	43,500	42,000	46,500
3605	COLLECTION AGENCY LICENSE FEES	247,950	647,855	170,730	215,260
3607	FOREIGN CREDIT UNIONS	2,100	3,150	2,850	2,850
3608	FAMILY TRUST COMPANY	46,300	54,900	62,700	65,400
3609	SMALL LOAN COMPANY LICENSE FEE	116,055	82,500	92,250	112,500
3610	MONEY ORDER CO LICENSE FEES	62,015	43,800	61,200	72,400
3611	THRIFT COMPANY LICENSE FEES	3,000	3,000	2,250	2,250
3612	ASSESSMENT FEES	3,169,556	2,458,899	6,096,411	6,043,876
3613	UNIFORM DEBT MANAGEMENT SERVICES	50,500	58,500	46,500	49,500
3616	PRIVATE PROFESSIONAL GUARDIANS	1,000	1,000	1,000	1,000
3652	WATER PERMITS	0	300	300	300
3713	CONSUMER LITIGATION FUNDING LICENSE FEES	15,000	12,000	11,000	14,000
3714	ATTORNEY GENERAL ASSESSMENT FEE	116,169	79,755	209,658	209,658
3718	MINING REGULATION FEES	23,000	199,500	3,000	13,000
3719	ANNUAL EMMISSIONS & MAINT FEES	17,000	0	2,000	7,000
3730	EXAMINATION FEES	1,078,980	1,541,050	1,285,188	1,492,134
4157	FINES	216,186	10,000	10,000	10,000
4326	TREASURER'S INTEREST DISTRIB	229,890	25,219	25,219	25,219
	TOTAL REVENUES FOR DECISION UNIT B000	4,663,568	12,040,770	14,068,188	16,101,734
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	152,283	0	0
5100	SALARIES	2,402,663	3,344,880	3,746,866	3,844,070
5200	WORKERS COMPENSATION	42,280	62,530	59,517	60,863
5300	RETIREMENT	451,591	610,568	704,601	723,207
5400	PERSONNEL ASSESSMENT	7,846	9,541	8,670	8,670
5420	COLLECTIVE BARGAINING ASSESSMENT	186	192	192	192
5430	LABOR RELATIONS ASSESSMENT	2,160	2,160	2,160	2,160
5500	GROUP INSURANCE	263,828	428,041	400,752	400,752
5700	PAYROLL ASSESSMENT	1,454	1,800	1,617	1,617
5750	RETIRED EMPLOYEES GROUP INSURANCE	74,717	106,363	119,157	122,244
5800	UNEMPLOYMENT COMPENSATION	1,519	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5810	OVERTIME PAY	36,080	0	0	0
5840	MEDICARE	34,864	48,497	54,328	55,730
5930	LONGEVITY PAY	6,221	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,175	0	0	0
	TOTAL FOR CATEGORY 01	3,336,584	4,766,855	5,097,860	5,219,505
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	7,147	4,608	4,608	4,608
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	770	770	770
6130	PUBLIC TRANS OUT-OF-STATE	1,549	0	0	0
6131	PUBLIC TRANS OUT-OF-STATE-A	0	103	103	103
6140	PERSONAL VEHICLE OUT-OF-STATE	460	63	63	63
6150	COMM AIR TRANS OUT-OF-STATE	6,752	947	947	947
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 02	15,908	6,491	6,491	6,491
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,843	13,281	13,281	13,281
6210	FS DAILY RENTAL IN-STATE	320	2,708	2,708	2,708
6215	NON-FS VEHICLE RENTAL IN-STATE	1,046	467	467	467
6230	PUBLIC TRANSPORTATION IN-STATE	269	115	115	115
6240	PERSONAL VEHICLE IN-STATE	8,309	7,873	7,873	7,873
6250	COMM AIR TRANS IN-STATE	0	1,963	1,963	1,963
	TOTAL FOR CATEGORY 03	13,787	26,407	26,407	26,407
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	10,208	3,748	3,190	3,190
7044	PRINTING AND COPYING - C	348	344	293	293
7045	STATE PRINTING CHARGES	362	637	542	542
7050	EMPLOYEE BOND INSURANCE	107	133	118	118
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,735	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,656	5,473	5,123	5,123
705A	NON B&G - PROP. & CONT. INSURANCE	0	5,050	4,735	4,735
7060	CONTRACTS	403	76	76	76
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	13,525	14,459	14,459	14,459
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	3,250	0	0	0
7110	NON-STATE OWNED OFFICE RENT	350,463	383,091	359,061	359,061
7250	B & G EXTRA SERVICES	57	0	0	0
7255	B & G LEASE ASSESSMENT	2,945	3,245	3,042	3,042
7285	POSTAGE - STATE MAILROOM	1,029	4,881	4,437	4,437

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
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	8,965	11,429	9,852	9,852
7290	PHONE, FAX, COMMUNICATION LINE	5,096	972	904	904
7291	CELL PHONE/PAGER CHARGES	3,427	6,692	5,621	5,621
7296	EITS LONG DISTANCE CHARGES	0	676	575	575
7297	EITS 800 TOLL FREE CHARGES	50	54	54	54
7300	DUES AND REGISTRATIONS	52,600	51,550	51,550	51,550
7460	EQUIPMENT PURCHASES < \$1,000	301	0	0	0
7980	OPERATING LEASE PAYMENTS	4,919	4,926	4,926	4,926
8241	NEW FURNISHINGS <\$5,000 - A	492	0	0	0
TOTAL FOR CATEGORY 04		473,872	503,370	474,492	474,492
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	11,460	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,442	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,119	0	0	0
TOTAL FOR CATEGORY 05		17,021	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	14,400	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,510	30,727	5,037	5,037
7290	PHONE, FAX, COMMUNICATION LINE	367	4,404	4,404	4,404
7299	TELEPHONE & DATA WIRING	21,303	0	0	0
7531	EITS DISK STORAGE	0	74	74	74
7532	EITS SHARED WEB SERVER HOSTING	503	395	395	395
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,004	18,675	16,680	16,680
7548	EITS SERVER HOSTING - VIRTUAL	1,819	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	12,338	14,470	13,543	13,543
7556	EITS SECURITY ASSESSMENT	4,335	5,171	4,760	4,760
7557	EITS NAS CARD READER	437	437	437	437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	2,191	0	0
8370	COMPUTER HARDWARE >\$5,000	10,028	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	27,768	2,202	2,202	2,202
TOTAL FOR CATEGORY 26		94,412	96,078	50,464	50,464
27	LICENSING PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,550	40,390	40,390	40,390
7531	EITS DISK STORAGE	329	1,084	1,084	1,084
7532	EITS SHARED WEB SERVER HOSTING	52	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	2,937	5,986	5,986	5,986
7771	COMPUTER SOFTWARE <\$5,000 - A	1,798	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 27	46,666	47,460	47,460	47,460
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	8,911	9,715	9,715	9,715
6130	PUBLIC TRANS OUT-OF-STATE	885	894	894	894
6140	PERSONAL VEHICLE OUT-OF-STATE	112	286	286	286
6150	COMM AIR TRANS OUT-OF-STATE	5,414	7,606	7,606	7,606
7300	DUES AND REGISTRATIONS	4,400	0	0	0
	TOTAL FOR CATEGORY 30	19,722	18,501	18,501	18,501
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	188,537	194,255	194,255	194,255
	TOTAL FOR CATEGORY 80	188,537	194,255	194,255	194,255
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	11,644	11,644	11,644	11,644
7395	COST ALLOCATION - B	78,376	0	0	0
7398	COST ALLOCATION - E	235,127	322,156	322,156	322,156
	TOTAL FOR CATEGORY 82	325,147	333,800	333,800	333,800
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,826,707	7,597,612	9,509,513
	TOTAL FOR CATEGORY 86	0	5,826,707	7,597,612	9,509,513
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	532	532	532	532
	TOTAL FOR CATEGORY 87	532	532	532	532
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,239	10,656	10,656	10,656
	TOTAL FOR CATEGORY 88	10,239	10,656	10,656	10,656
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	121,141	209,658	209,658	209,658
	TOTAL FOR CATEGORY 89	121,141	209,658	209,658	209,658
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,663,568	12,040,770	14,068,188	16,101,734
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,292
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,292

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,122	1,122
5700	PAYROLL ASSESSMENT	0	0	209	209
	TOTAL FOR CATEGORY 01	0	0	1,331	1,331
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	29	28
7289	EITS PHONE LINE AND VOICEMAIL	0	0	592	592
	TOTAL FOR CATEGORY 04	0	0	621	620
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	6	5
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,383	-163
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,105	1,105
7548	EITS SERVER HOSTING - VIRTUAL	0	0	198	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,352	1,352
7556	EITS SECURITY ASSESSMENT	0	0	428	428
7557	EITS NAS CARD READER	0	0	1,378	1,378
	TOTAL FOR CATEGORY 26	0	0	6,850	4,270
27	LICENSING PROJECT				
7531	EITS DISK STORAGE	0	0	86	71
7548	EITS SERVER HOSTING - VIRTUAL	0	0	404	337
	TOTAL FOR CATEGORY 27	0	0	490	408
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,292	-15,921
	TOTAL FOR CATEGORY 86	0	0	-9,292	-15,921
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,292
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-216,839
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-216,839
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-56	-56
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,160	-2,160

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	8,800	10,275
	TOTAL FOR CATEGORY 01	0	0	6,584	8,059
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	325	325
7065	CONTRACTS - E	0	0	3,378	6,226
7110	NON-STATE OWNED OFFICE RENT	0	0	27,521	37,011
7255	B & G LEASE ASSESSMENT	0	0	393	393
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7300	DUES AND REGISTRATIONS	0	0	16,719	16,719
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	49,253	61,591
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26,047	26,047
7531	EITS DISK STORAGE	0	0	15	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,919	2,919
7548	EITS SERVER HOSTING - VIRTUAL	0	0	586	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,202	-2,202
	TOTAL FOR CATEGORY 26	0	0	27,365	26,764
27	LICENSING PROJECT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,690	3,690
7531	EITS DISK STORAGE	0	0	217	0
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,197	0
	TOTAL FOR CATEGORY 27	0	0	5,104	3,690
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	23,359	22,346
	TOTAL FOR CATEGORY 80	0	0	23,359	22,346
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,772	1,772
7398	COST ALLOCATION - E	0	0	103,402	112,521
	TOTAL FOR CATEGORY 82	0	0	105,174	114,293
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-216,839	-453,582
	TOTAL FOR CATEGORY 86	0	0	-216,839	-453,582
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-216,839

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
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,440
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-2,440
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,440	2,440
	TOTAL FOR CATEGORY 01	0	0	2,440	2,440
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,440	-4,880
	TOTAL FOR CATEGORY 86	0	0	-2,440	-4,880
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-2,440
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,525
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-6,525
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	6,525	8,669
	TOTAL FOR CATEGORY 80	0	0	6,525	8,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,525	-15,194
	TOTAL FOR CATEGORY 86	0	0	-6,525	-15,194
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-6,525
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-244,212
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-244,212
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	163,925	227,145
5200	WORKERS COMPENSATION	0	0	4,844	2,736

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
5300	RETIREMENT	0	0	28,687	39,750
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,213	7,223
5840	MEDICARE	0	0	2,377	3,294
	TOTAL FOR CATEGORY 01	0	0	219,236	298,892
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,441	1,922
6204	PER DIEM IN-STATE-D	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	120	160
6240	PERSONAL VEHICLE IN-STATE	0	0	2,744	3,659
	TOTAL FOR CATEGORY 03	0	0	4,305	5,741
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	432	432
7044	PRINTING AND COPYING - C	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,564	7,788
7255	B & G LEASE ASSESSMENT	0	0	40	53
7285	POSTAGE - STATE MAILROOM	0	0	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	6,760	9,135
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	358	0
	TOTAL FOR CATEGORY 05	0	0	8,272	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211	211
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,854	0
	TOTAL FOR CATEGORY 26	0	0	5,639	2,005
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-244,212	-559,985

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-244,212	-559,985
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-244,212
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-156,329
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-156,329
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	62,280	62,280
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,331	3,331
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	4,052	4,052
6150	COMM AIR TRANS OUT-OF-STATE	0	0	17,461	17,461
7300	DUES AND REGISTRATIONS	0	0	69,205	69,205
	TOTAL FOR CATEGORY 30	0	0	156,329	156,329
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-156,329	-312,658
	TOTAL FOR CATEGORY 86	0	0	-156,329	-312,658
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-156,329
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,378
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-14,378
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	4,608	4,608
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	770	770
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	63	63
6150	COMM AIR TRANS OUT-OF-STATE	0	0	947	947
7300	DUES AND REGISTRATIONS	0	0	7,990	7,990
	TOTAL FOR CATEGORY 02	0	0	14,378	14,378
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,378	-28,756
	TOTAL FOR CATEGORY 86	0	0	-14,378	-28,756

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-14,378
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-70,000
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-70,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	70,000	70,000
	TOTAL FOR CATEGORY 26	0	0	70,000	70,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-70,000	-140,000
	TOTAL FOR CATEGORY 86	0	0	-70,000	-140,000
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-70,000
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,050
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-2,050
EXPENDITURE					
04	OPERATING EXPENSES				
7121	ADVERTISING & PUBLIC REL - A	0	0	1,500	1,500
7300	DUES AND REGISTRATIONS	0	0	550	550
	TOTAL FOR CATEGORY 04	0	0	2,050	2,050
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,050	-4,100
	TOTAL FOR CATEGORY 86	0	0	-2,050	-4,100
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-2,050
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-311,671
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-311,671

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	211,313	220,800
5200	WORKERS COMPENSATION	0	0	3,951	4,209
5300	RETIREMENT	0	0	56,779	59,329
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,720	7,022
5840	MEDICARE	0	0	3,064	3,203
	TOTAL FOR CATEGORY 01	0	0	309,944	322,680
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-311,671	-636,078
	TOTAL FOR CATEGORY 86	0	0	-311,671	-636,078
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-311,671
E503	ADJUSTMENTS TO TRANSFERS - E903				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-425,558	-434,677
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	-425,558	-434,677
EXPENDITURE					
82	DEPARTMENT COST ALLOCATIONS				
7398	COST ALLOCATION - E	0	0	-425,558	-434,677
	TOTAL FOR CATEGORY 82	0	0	-425,558	-434,677
	TOTAL EXPENDITURES FOR DECISION UNIT E503	0	0	-425,558	-434,677
E710	EQUIPMENT REPLACEMENT				
REVENUE					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,752
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-6,752
	EXPENDITURE				
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0
	TOTAL FOR CATEGORY 26	0	0	6,752	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,752	-6,752
	TOTAL FOR CATEGORY 86	0	0	-6,752	-6,752
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-6,752
E801	COST ALLOCATION				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-232,520
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-232,520
	EXPENDITURE				
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	232,520	229,935
	TOTAL FOR CATEGORY 80	0	0	232,520	229,935
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-232,520	-462,455
	TOTAL FOR CATEGORY 86	0	0	-232,520	-462,455
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-232,520
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
	REVENUE				
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-371,469
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-371,469
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	302,462	311,115
5200	WORKERS COMPENSATION	0	0	49	-65
5300	RETIREMENT	0	0	54,956	56,503
5400	PERSONNEL ASSESSMENT	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
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,620	9,895
5840	MEDICARE	0	0	4,382	4,513
	TOTAL FOR CATEGORY 01	0	0	371,469	381,961
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-371,469	-753,430
	TOTAL FOR CATEGORY 86	0	0	-371,469	-753,430
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-371,469
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-128,912
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-128,912
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	86,489	115,318
5200	WORKERS COMPENSATION	0	0	2,464	1,368
5300	RETIREMENT	0	0	15,136	20,181
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,750	3,667
5840	MEDICARE	0	0	1,254	1,672
	TOTAL FOR CATEGORY 01	0	0	115,189	151,579
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	192	256
6210	FS DAILY RENTAL IN-STATE	0	0	16	21

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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	0	0	366	488
	TOTAL FOR CATEGORY 03	0	0	574	765
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	216	216
7044	PRINTING AND COPYING - C	0	0	12	12
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	59	79
7110	NON-STATE OWNED OFFICE RENT	0	0	5,564	7,788
7255	B & G LEASE ASSESSMENT	0	0	40	53
7285	POSTAGE - STATE MAILROOM	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	648	648
	TOTAL FOR CATEGORY 04	0	0	6,859	9,176
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,291	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	179	0
	TOTAL FOR CATEGORY 05	0	0	3,470	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,927	0
	TOTAL FOR CATEGORY 26	0	0	2,820	1,004
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-128,912	-291,436
	TOTAL FOR CATEGORY 86	0	0	-128,912	-291,436
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-128,912
E903	TRANSFERS - LIC In From BA 4681				
	[See Attachment]				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	425,558	434,677
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	425,558	434,677
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5100	SALARIES	0	0	272,276	277,868
5200	WORKERS COMPENSATION	0	0	6,628	6,947
5300	RETIREMENT	0	0	47,648	48,626
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	45,540	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,658	8,836
5840	MEDICARE	0	0	3,948	4,030
5930	LONGEVITY PAY	0	0	950	1,100
	TOTAL FOR CATEGORY 01	0	0	386,969	394,268
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
	TOTAL FOR CATEGORY 04	0	0	595	595
08	LICENSING				
7020	OPERATING SUPPLIES	0	0	260	260
7044	PRINTING AND COPYING - C	0	0	92	92
7045	STATE PRINTING CHARGES	0	0	1,565	1,565
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	370	370
7060	CONTRACTS	0	0	227	227
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	525	525
7110	NON-STATE OWNED OFFICE RENT	0	0	24,864	24,864
7255	B & G LEASE ASSESSMENT	0	0	250	250
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,419	1,419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	691	691
7296	EITS LONG DISTANCE CHARGES	0	0	355	355
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,203	2,203
7980	OPERATING LEASE PAYMENTS	0	0	1,053	1,053
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	3,657
	TOTAL FOR CATEGORY 08	0	0	35,711	37,531
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
	TOTAL FOR CATEGORY 26	0	0	2,283	2,283
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	425,558	434,677
	TOTAL REVENUES FOR BUDGET ACCOUNT 3835	4,663,568	12,040,770	14,068,188	14,328,345
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3835	4,663,568	12,040,770	14,068,188	14,328,345

Section A1: Line Item Detail by GL
Budget Account: 3836 B&I - SUPPORTIVE HOUSING DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	32,200,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	32,200,000	32,000,998	32,000,998
2512	BALANCE FORWARD TO NEW YEAR	-32,200,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	32,200,000	32,000,998	32,000,998
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	133,256	0	0
5200	WORKERS COMPENSATION	0	4,790	0	0
5300	RETIREMENT	0	23,319	0	0
5500	GROUP INSURANCE	0	15,180	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	4,237	0	0
5840	MEDICARE	0	1,933	0	0
TOTAL FOR CATEGORY 01		0	182,715	0	0
04	OPERATING				
7020	OPERATING SUPPLIES	0	500	0	0
7110	NON-STATE OWNED OFFICE RENT	0	4,393	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	373	0	0
TOTAL FOR CATEGORY 04		0	5,266	0	0
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	5,314	0	0
TOTAL FOR CATEGORY 05		0	5,314	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	260	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	695	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	4,752	0	0
TOTAL FOR CATEGORY 26		0	5,707	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	32,000,998	32,000,998	32,000,998
TOTAL FOR CATEGORY 86		0	32,000,998	32,000,998	32,000,998
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	32,200,000	32,000,998	32,000,998
M150	ADJUSTMENTS TO BASE				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,041,164
4326	TREASURER'S INTEREST DISTRIB	0	0	135,240	135,240
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	135,240	-19,905,924
EXPENDITURE					
04	OPERATING				
7044	PRINTING AND COPYING - C	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
10	SUPPORTIVE HOUSING GRANTS				
8795	GRANTS	0	0	20,176,404	11,603,584
	TOTAL FOR CATEGORY 10	0	0	20,176,404	11,603,584
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,041,164	-31,509,508
	TOTAL FOR CATEGORY 86	0	0	-20,041,164	-31,509,508
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	135,240	-19,905,924
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-245,729
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-245,729
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	165,766	173,257
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	29,009	30,320
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,271	5,510
5840	MEDICARE	0	0	2,404	2,513
	TOTAL FOR CATEGORY 01	0	0	223,930	233,080
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	5	5

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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	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	48	64
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	247	286
7110	NON-STATE OWNED OFFICE RENT	0	0	4,552	6,372
7255	B & G LEASE ASSESSMENT	0	0	33	43
	TOTAL FOR CATEGORY 04	0	0	5,862	7,747
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
	TOTAL FOR CATEGORY 05	0	0	7,914	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7531	EITS DISK STORAGE	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,162	1,549
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
7557	EITS NAS CARD READER	0	0	681	907
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,040	0
	TOTAL FOR CATEGORY 26	0	0	8,023	4,934
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-245,729	-491,490
	TOTAL FOR CATEGORY 86	0	0	-245,729	-491,490
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-245,729
	TOTAL REVENUES FOR BUDGET ACCOUNT 3836	0	32,200,000	32,136,238	11,849,345
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3836	0	32,200,000	32,136,238	11,849,345

Section A1: Line Item Detail by GL
Budget Account: 3837 B&I - WINDSOR PARK

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	12,000,000	0	0	0
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	12,000,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-12,000,000	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	12,000,000	0	0
EXPENDITURE					
10	Windsor Park				
7060	CONTRACTS	0	12,000,000	0	0
	TOTAL FOR CATEGORY 10	0	12,000,000	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	12,000,000	0	0
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	25,000,000	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	25,000,000	0
EXPENDITURE					
11	Windsor Park (ARPA)				
8795	GRANTS	0	0	25,000,000	0
	TOTAL FOR CATEGORY 11	0	0	25,000,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	25,000,000	0
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	12,000,000	0

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 E225	0	0	12,000,000	0
EXPENDITURE					
10	Windsor Park				
8795	GRANTS	0	0	12,000,000	0
	TOTAL FOR CATEGORY 10	0	0	12,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	12,000,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3837	0	12,000,000	37,000,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3837	0	12,000,000	37,000,000	0

Section A1: Line Item Detail by GL

Budget Account: 3838 B&I - ACCOUNT FOR AFFORDABLE HOUSING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	39,854,973	43,903,026	54,363,921	61,747,634
2512	BALANCE FORWARD TO NEW YEAR	-43,903,025	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	89,851,093	9,262,075	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-9,262,075	0	0	0
3338	REAL PROPERTY TRANSFER TAX	8,464,315	9,558,257	9,558,257	9,558,257
3580	HOME GRANT	3,016,509	3,000,000	3,000,000	3,000,000
3581	FED HOME ARP GRANT	69,553	716,082	716,082	716,082
3582	FEDERAL EMERGENCY SOLUTIONS GRANT	469,722	481,746	481,746	481,746
3584	FEDERAL NATIONAL HOUSING TRUST FUNDS	6,467,430	3,000,000	3,000,000	3,000,000
3585	FEDERAL SECTION 811 GRANT	0	400,000	400,000	400,000
3586	ESG CARES ACT FUNDS	671,285	0	0	0
3587	FED HOUSING ASSISTANCE FUNDS	0	0	0	0
3588	EMERGENCY RENTAL ASSIST 2	0	0	0	0
3761	MOBILE PARK FEES	314,190	386,000	386,000	386,000
3776	LATE FEES	11,411	13,000	13,000	13,000
4201	REIMBURSEMENT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,849,367	835,597	835,597	835,597
4360	AAHTF LOAN REPAYMENT	252,666	245,543	245,543	245,543
4362	NHTF LOAN REPAYMENTS	0	97,089	97,089	97,089
4364	HOME LOAN REPAYMENTS	663,898	570,452	570,452	570,452
4366	TCAP LOAN REPAYMENTS	40,820	189,314	189,314	189,314
4421	LOAN REPAYMENT	0	0	0	0
4429	LOAN REPAYMENT	0	0	0	0
4611	TRANSFER IN FED ARPA	17,700,000	18,300,001	4,400,000	4,400,000
4667	TRANSFER FROM WILDLIFE	0	0	0	0
4668	TRANSFER FROM CONSERVATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	116,532,132	90,958,182	78,257,001	85,640,714
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	255,833	426,992	490,793	512,091
5200	WORKERS COMPENSATION	5,281	8,370	8,208	8,208
5300	RETIREMENT	70,101	84,376	110,657	115,355
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	32,182	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,957	13,579	15,608	16,286
5800	UNEMPLOYMENT COMPENSATION	184	0	0	0
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	3,707	6,190	7,117	7,427
5930	LONGEVITY PAY	493	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,601	0	0	0
	TOTAL FOR CATEGORY 01	385,099	595,922	688,799	715,783
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	495	1,085	1,085	1,085
6210	FS DAILY RENTAL IN-STATE	0	293	293	293
6230	PUBLIC TRANSPORTATION IN-STATE	82	0	0	0
6240	PERSONAL VEHICLE IN-STATE	36	63	63	63
6250	COMM AIR TRANS IN-STATE	561	0	0	0
7302	REGISTRATION FEES	200	0	0	0
	TOTAL FOR CATEGORY 03	1,374	1,441	1,441	1,441
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7	78	78	78
7044	PRINTING AND COPYING - C	51	36	36	36
7045	STATE PRINTING CHARGES	52	0	0	0
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	246	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	246	246	246
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	315	337	337	337
7110	NON-STATE OWNED OFFICE RENT	16,792	17,226	17,226	17,226
7255	B & G LEASE ASSESSMENT	153	158	158	158
7289	EITS PHONE LINE AND VOICEMAIL	171	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
	TOTAL FOR CATEGORY 04	18,501	19,030	19,030	19,030
08	ARPA CHAP RENTAL ASSISTANCE				
8503	EXPENDITURES CLARK CO	2,422,230	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	12,577,771	0	0
	TOTAL FOR CATEGORY 08	2,422,230	12,577,771	0	0
09	LANDLORD RENTAL ASSISTANCE				
8503	EXPENDITURES CLARK CO	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	1,000,000	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 09	0	1,000,000	0	0
10	HOUSING DATABASE ADMIN				
6100	PER DIEM OUT-OF-STATE	0	906	906	906
6150	COMM AIR TRANS OUT-OF-STATE	0	423	423	423
6200	PER DIEM IN-STATE	0	105	105	105
6210	FS DAILY RENTAL IN-STATE	0	27	27	27
6250	COMM AIR TRANS IN-STATE	0	235	235	235
7020	OPERATING SUPPLIES	0	19	19	19
7044	PRINTING AND COPYING - C	115	142	142	142
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	247	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	247	247	247
7065	CONTRACTS - E	263	338	338	338
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,283	30,515	30,515	30,515
7110	NON-STATE OWNED OFFICE RENT	16,832	17,249	17,249	17,249
7255	B & G LEASE ASSESSMENT	153	158	158	158
7289	EITS PHONE LINE AND VOICEMAIL	159	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	84	92	92	92
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	50,136	50,751	50,751	50,751
11	MOBILE LOT RENT SUBSIDY				
7020	OPERATING SUPPLIES	108	0	0	0
7045	STATE PRINTING CHARGES	197	68	68	68
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	123	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	122	122	122
7065	CONTRACTS - E	158	169	169	169
7110	NON-STATE OWNED OFFICE RENT	8,396	8,613	8,613	8,613
7255	B & G LEASE ASSESSMENT	77	79	79	79
7285	POSTAGE - STATE MAILROOM	337	856	856	856
7950	RENT SUBSIDY	152,294	160,057	160,057	160,057
	TOTAL FOR CATEGORY 11	161,690	169,964	169,964	169,964
12	ESG ADMINISTRATION				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	0	0
13	SECTION 811 GRANT PROGRAM				
8710	AID TO INDIVIDUALS-J	0	400,000	400,000	400,000
	TOTAL FOR CATEGORY 13	0	400,000	400,000	400,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	NATIONAL HOUSING TRUST FUNDS				
6100	PER DIEM OUT-OF-STATE	132	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	25	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	172	0	0	0
6200	PER DIEM IN-STATE	0	352	352	352
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6240	PERSONAL VEHICLE IN-STATE	0	87	87	87
6250	COMM AIR TRANS IN-STATE	0	470	470	470
7027	OPERATING SUPPLIES-G	48	860	860	860
7030	FREIGHT CHARGES	0	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	372	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	373	373	373
7060	CONTRACTS	28,030	34,765	34,765	34,765
7065	CONTRACTS - E	476	510	510	510
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,133	3,200	3,200	3,200
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	26,561	26,036	26,036	26,036
7120	ADVERTISING & PUBLIC RELATIONS	1,209	649	649	649
7255	B & G LEASE ASSESSMENT	232	239	239	239
7289	EITS PHONE LINE AND VOICEMAIL	171	223	223	223
7635	MISCELLANEOUS SERVICES	228	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	890,000	0	0	0
8787	AID TO NON-PROFIT ORGS-G	5,377,345	1,309,280	1,309,280	1,309,280
	TOTAL FOR CATEGORY 14	6,327,182	1,377,140	1,377,140	1,377,140
15	LOAN DISBURSEMENTS				
6200	PER DIEM IN-STATE	754	0	0	0
6210	FS DAILY RENTAL IN-STATE	250	0	0	0
6240	PERSONAL VEHICLE IN-STATE	91	0	0	0
7020	OPERATING SUPPLIES	20	0	0	0
7044	PRINTING AND COPYING - C	40	0	0	0
7045	STATE PRINTING CHARGES	31	0	0	0
7060	CONTRACTS	29,112	460	460	460
7065	CONTRACTS - E	53	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,494	9,600	9,600	9,600
7110	NON-STATE OWNED OFFICE RENT	1,336	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,514	1,000	1,000	1,000
7289	EITS PHONE LINE AND VOICEMAIL	335	448	448	448

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	99	0	0	0
7650	REFUNDS	53,410	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	264	0	0	0
7980	OPERATING LEASE PAYMENTS	15	0	0	0
8501	EXPENDITURES CARSON CITY CO	164,005	61,210	61,210	61,210
8502	EXPENDITURES CHURCHILL CO	36,720	19,221	19,221	19,221
8503	EXPENDITURES CLARK CO	2,113,009	2,066,782	2,066,782	2,066,782
8504	EXPENDITURES DOUGLAS CO	32,316	40,090	40,090	40,090
8505	EXPENDITURES ELKO CO	26,561	11,858	11,858	11,858
8508	EXPENDITURES HUMBOLDT CO	9,510	7,187	7,187	7,187
8510	EXPENDITURES LINCOLN CO	4,940	4,510	4,510	4,510
8511	EXPENDITURES LYON CO	135,810	33,812	33,812	33,812
8512	EXPENDITURES MINERAL CO	10,471	3,138	3,138	3,138
8513	EXPENDITURES NYE CO	10,221	16,765	16,765	16,765
8516	EXPENDITURES WASHOE CO	329,163	42,664	42,664	42,664
8517	EXPENDITURES WHITE PINE CO	5,630	3,994	3,994	3,994
8525	EXPENDITURES CITY OF HENDERSON	206,007	120,126	120,126	120,126
8526	EXPENDITURES CITY OF LAS VEGAS	0	2,230,969	2,230,969	2,230,969
8529	EXPENDITURES CITY OF RENO	1,287,519	911,003	911,003	911,003
8781	AID TO NON-PROFIT ORGS-A	6,211	0	0	0
8787	AID TO NON-PROFIT ORGS-G	1,781,346	675,547	675,547	675,547
TOTAL FOR CATEGORY 15		6,260,257	6,260,384	6,260,384	6,260,384
16	EMERGENCY SOLUTIONS GRANT				
8501	EXPENDITURES CARSON CITY CO	57,182	23,861	23,861	23,861
8502	EXPENDITURES CHURCHILL CO	5,476	26,656	26,656	26,656
8503	EXPENDITURES CLARK CO	50,291	60,018	60,018	60,018
8508	EXPENDITURES HUMBOLDT CO	0	0	0	0
8511	EXPENDITURES LYON CO	41,538	81,971	81,971	81,971
8513	EXPENDITURES NYE CO	7,755	21,610	21,610	21,610
8517	EXPENDITURES WHITE PINE CO	0	1,984	1,984	1,984
8525	EXPENDITURES CITY OF HENDERSON	25,000	0	0	0
8529	EXPENDITURES CITY OF RENO	0	27,995	27,995	27,995
8780	AID TO NON-PROFIT ORGS	37,487	36,875	36,875	36,875
8785	AID TO NON-PROFIT ORGS-E	0	27,258	27,258	27,258
8786	AID TO NON-PROFIT ORGS-F	154,998	137,387	137,387	137,387
8787	AID TO NON-PROFIT ORGS-G	65,632	0	0	0
TOTAL FOR CATEGORY 16		445,359	445,615	445,615	445,615
17	EVICTIION DIVERSION PROGRAM				
7060	CONTRACTS	0	0	0	0
8503	EXPENDITURES CLARK CO	10,000,000	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 17	10,000,000	0	0	0
18	HOME ARP				
7060	CONTRACTS	62,535	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,000	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,018	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	716,082	716,082	716,082
	TOTAL FOR CATEGORY 18	69,553	716,082	716,082	716,082
19	EMERGENCY RENTAL ASSISTANCE				
8503	EXPENDITURES CLARK CO	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
20	ESG CARES ACT				
7060	CONTRACTS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	18,365	0	0	0
8503	EXPENDITURES CLARK CO	315,090	0	0	0
8511	EXPENDITURES LYON CO	4,268	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	9,499	0	0	0
8529	EXPENDITURES CITY OF RENO	23,000	0	0	0
8785	AID TO NON-PROFIT ORGS-E	38,900	0	0	0
8786	AID TO NON-PROFIT ORGS-F	95,719	0	0	0
8787	AID TO NON-PROFIT ORGS-G	166,444	0	0	0
	TOTAL FOR CATEGORY 20	671,285	0	0	0
21	HOME PROGRAM				
6100	PER DIEM OUT-OF-STATE	132	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	48	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	25	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	496	0	0	0
6200	PER DIEM IN-STATE	0	778	778	778
6210	FS DAILY RENTAL IN-STATE	0	80	80	80
6240	PERSONAL VEHICLE IN-STATE	0	28	28	28
7020	OPERATING SUPPLIES	140	235	235	235
7030	FREIGHT CHARGES	0	0	0	0
7044	PRINTING AND COPYING - C	252	213	213	213
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	469	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	469	469	469
7060	CONTRACTS	28,536	6,300	6,300	6,300
7065	CONTRACTS - E	601	643	643	643
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,133	3,200	3,200	3,200

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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	33,290	32,838	32,838	32,838
7120	ADVERTISING & PUBLIC RELATIONS	1,762	2,579	2,579	2,579
7255	B & G LEASE ASSESSMENT	292	302	302	302
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	171	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	71	71	71
7301	MEMBERSHIP DUES	2,500	2,500	2,500	2,500
7302	REGISTRATION FEES	35	1,925	1,925	1,925
7635	MISCELLANEOUS SERVICES	228	0	0	0
7980	OPERATING LEASE PAYMENTS	207	230	230	230
8503	EXPENDITURES CLARK CO	950,885	206,995	206,995	206,995
8525	EXPENDITURES CITY OF HENDERSON	188,164	300,000	300,000	300,000
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8529	EXPENDITURES CITY OF RENO	675,007	294,586	294,586	294,586
8750	AID TO PRIVATE ORGANIZATIONS	851,867	251,851	251,851	251,851
8787	AID TO NON-PROFIT ORGS-G	879,985	507,606	507,606	507,606
	TOTAL FOR CATEGORY 21	3,617,225	1,613,652	1,613,652	1,613,652
22	ARRA-TCAP AWARDS				
8787	AID TO NON-PROFIT ORGS-G	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
23	EMERGENCY RENTAL ASSISTANCE 2				
8503	EXPENDITURES CLARK CO	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	1,028,094	0	0	0
	TOTAL FOR CATEGORY 23	1,028,094	0	0	0
25	HOMEOWNER ASSISTANCE FUND				
8787	AID TO NON-PROFIT ORGS-G	84,733,805	0	0	0
	TOTAL FOR CATEGORY 25	84,733,805	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,672	3,055	3,055	3,055
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,050	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
8371	COMPUTER HARDWARE <\$5,000 - A	697	4,474	4,474	4,474
	TOTAL FOR CATEGORY 26	9,920	12,527	12,527	12,527
27	ARPA WESTSIDE HOUSING PROJ				
8780	AID TO NON-PROFIT ORGS	0	6,600,000	0	0
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8795	GRANTS	0	4,400,000	4,400,000	4,400,000
	TOTAL FOR CATEGORY 27	0	11,000,000	4,400,000	4,400,000
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	208,120	222,471	222,471	222,471
	TOTAL FOR CATEGORY 80	208,120	222,471	222,471	222,471
82	COST ALLOCATION TRANSFER				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,747	1,747	1,747	1,747
7397	COST ALLOCATION - D	89,447	97,020	97,020	97,020
	TOTAL FOR CATEGORY 82	91,194	98,767	98,767	98,767
84	ENCUMBERED RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,087,750	8,086,333	7,087,750
	TOTAL FOR CATEGORY 84	0	7,087,750	8,086,333	7,087,750
85	LOT RENT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,211,159	1,231,693	1,238,780
	TOTAL FOR CATEGORY 85	0	1,211,159	1,231,693	1,238,780
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	30,197,679	43,810,323	47,894,805
	TOTAL FOR CATEGORY 86	0	30,197,679	43,810,323	47,894,805
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	148	148	148	148
	TOTAL FOR CATEGORY 87	148	148	148	148
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	30,960	32,596	32,596	32,596
	TOTAL FOR CATEGORY 88	30,960	32,596	32,596	32,596
90	FEDERAL GRANT RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	15,867,333	8,619,285	12,883,028
	TOTAL FOR CATEGORY 90	0	15,867,333	8,619,285	12,883,028
	TOTAL EXPENDITURES FOR DECISION UNIT B000	116,532,132	90,958,182	78,257,001	85,640,714
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-649
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-649

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13
10	HOUSING DATABASE ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 10	0	0	14	13
11	MOBILE LOT RENT SUBSIDY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 11	0	0	1	1
14	NATIONAL HOUSING TRUST FUNDS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 14	0	0	16	15
15	LOAN DISBURSEMENTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 15	0	0	25	25
21	HOME PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 21	0	0	15	16
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	383	383
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-649	-1,297

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-649	-1,297
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-649
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,239,484
3582	FEDERAL EMERGENCY SOLUTIONS GRANT	0	0	84,826	84,826
3584	FEDERAL NATIONAL HOUSING TRUST FUNDS	0	0	4,462,633	992,364
3585	FEDERAL SECTION 811 GRANT	0	0	600,000	600,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,147,459	-562,294
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	1,100	1,250
	TOTAL FOR CATEGORY 01	0	0	748	898
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-39	-39
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,493	-2,169
7255	B & G LEASE ASSESSMENT	0	0	-18	-18
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	-2,549	-2,225
10	HOUSING DATABASE ADMIN				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-72	-71
7110	NON-STATE OWNED OFFICE RENT	0	0	-4,767	-4,494
7255	B & G LEASE ASSESSMENT	0	0	-39	-39
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	8	8
	TOTAL FOR CATEGORY 10	0	0	-4,869	-4,595
11	MOBILE LOT RENT SUBSIDY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	449	648
7255	B & G LEASE ASSESSMENT	0	0	7	7
	TOTAL FOR CATEGORY 11	0	0	461	660
13	SECTION 811 GRANT PROGRAM				
8710	AID TO INDIVIDUALS-J	0	0	600,000	600,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	600,000	600,000
14	NATIONAL HOUSING TRUST FUNDS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	-9
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-700	-700
7110	NON-STATE OWNED OFFICE RENT	0	0	1,179	384
7255	B & G LEASE ASSESSMENT	0	0	20	8
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
8787	AID TO NON-PROFIT ORGS-G	0	0	4,462,633	992,364
	TOTAL FOR CATEGORY 14	0	0	4,463,141	992,048
15	LOAN DISBURSEMENTS				
7060	CONTRACTS	0	0	12,645	12,645
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,400	1,400
8787	AID TO NON-PROFIT ORGS-G	0	0	2,189,862	2,189,862
	TOTAL FOR CATEGORY 15	0	0	2,203,907	2,203,907
16	EMERGENCY SOLUTIONS GRANT				
8787	AID TO NON-PROFIT ORGS-G	0	0	84,826	84,826
	TOTAL FOR CATEGORY 16	0	0	84,826	84,826
18	HOME ARP				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,000	5,000
	TOTAL FOR CATEGORY 18	0	0	5,000	5,000
21	HOME PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	40	40
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,800	1,800
7110	NON-STATE OWNED OFFICE RENT	0	0	3,463	4,259
7255	B & G LEASE ASSESSMENT	0	0	44	44
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	45	45
	TOTAL FOR CATEGORY 21	0	0	5,393	6,189
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-57	-57
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,474	-4,474
	TOTAL FOR CATEGORY 26	0	0	-4,531	-4,531
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	12,235	11,143
	TOTAL FOR CATEGORY 80	0	0	12,235	11,143

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	COST ALLOCATION TRANSFER				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	266	266
7397	COST ALLOCATION - D	0	0	22,915	24,060
	TOTAL FOR CATEGORY 82	0	0	23,181	24,326
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,239,484	-4,479,940
	TOTAL FOR CATEGORY 86	0	0	-2,239,484	-4,479,940
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,147,459	-562,294
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-385
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-385
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-385	-770
	TOTAL FOR CATEGORY 86	0	0	-385	-770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-385
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,037
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-7,037
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	7,037	9,350
	TOTAL FOR CATEGORY 80	0	0	7,037	9,350
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,037	-16,387
	TOTAL FOR CATEGORY 86	0	0	-7,037	-16,387
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-7,037

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3338	REAL PROPERTY TRANSFER TAX	0	0	573,495	573,495
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	573,495	573,495
EXPENDITURE					
10	HOUSING DATABASE ADMIN				
7060	CONTRACTS	0	0	573,495	573,495
	TOTAL FOR CATEGORY 10	0	0	573,495	573,495
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	573,495	573,495
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,250
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-12,250
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	12,250	0
	TOTAL FOR CATEGORY 04	0	0	12,250	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,250	-12,250
	TOTAL FOR CATEGORY 86	0	0	-12,250	-12,250
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-12,250
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,875
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-14,875
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	14,875	14,000
	TOTAL FOR CATEGORY 04	0	0	14,875	14,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,875	-28,875
	TOTAL FOR CATEGORY 86	0	0	-14,875	-28,875
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-14,875
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-750
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-750
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	750	4,118
	TOTAL FOR CATEGORY 26	0	0	750	4,118
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-750	-4,868
	TOTAL FOR CATEGORY 86	0	0	-750	-4,868
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-750
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-250,782
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-250,782
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	250,782	247,994
	TOTAL FOR CATEGORY 80	0	0	250,782	247,994
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-250,782	-498,776
	TOTAL FOR CATEGORY 86	0	0	-250,782	-498,776
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-250,782
	TOTAL REVENUES FOR BUDGET ACCOUNT 3838	116,532,132	90,958,182	83,977,955	85,365,187
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838	116,532,132	90,958,182	83,977,955	85,365,187

Section A1: Line Item Detail by GL

Budget Account: 3839 B&I - SPECIAL HOUSING ASSISTANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	510,127	491,560	1,247,208	2,002,856
2512	BALANCE FORWARD TO NEW YEAR	-491,559	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
3580	FEDERAL GRANT - NSP	0	825,816	825,816	825,816
3581	FEDERAL GRANT - NSP3	0	7,500	7,500	7,500
4201	NSP MORTGAGE ASSISTANCE REIMB	0	755,648	755,648	755,648
	TOTAL REVENUES FOR DECISION UNIT B000	18,568	2,080,524	2,836,172	3,591,820
EXPENDITURE					
16	NSP SUBGRANTEES				
7060	CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	397,194	397,194	397,194
8526	EXPENDITURES CITY OF LAS VEGAS	0	143,818	143,818	143,818
8528	EXPENDITURES CITY OF N LAS VEGA	0	234,526	234,526	234,526
8529	EXPENDITURES CITY OF RENO	0	20,807	20,807	20,807
8751	AID TO PRIVATE ORGANIZATIONS-A	0	29,471	29,471	29,471
8787	AID TO NON-PROFIT ORGS-G	18,568	0	0	0
	TOTAL FOR CATEGORY 16	18,568	825,816	825,816	825,816
18	NSP3 SUBGRANTEES				
7120	ADVERTISING & PUBLIC RELATIONS	0	244	244	244
8503	EXPENDITURES CLARK CO	0	0	0	0
8511	EXPENDITURES LYON CO	0	7,256	7,256	7,256
	TOTAL FOR CATEGORY 18	0	7,500	7,500	7,500
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,247,208	2,002,856	2,758,504
	TOTAL FOR CATEGORY 86	0	1,247,208	2,002,856	2,758,504
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 88	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,568	2,080,524	2,836,172	3,591,820
	TOTAL REVENUES FOR BUDGET ACCOUNT 3839	18,568	2,080,524	2,836,172	3,591,820
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3839	18,568	2,080,524	2,836,172	3,591,820

Section A1: Line Item Detail by GL
Budget Account: 3840 B&I - HOME MEANS NEVADA INITIATIVE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,403,497	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-32,403,497	0	0	0
4611	TRANSFER IN FED ARPA	125,000,000	125,000,000	125,000,000	125,000,000
TOTAL REVENUES FOR DECISION UNIT B000		92,596,503	157,403,497	125,000,000	125,000,000
EXPENDITURE					
10	Multi-Family Development				
7060	CONTRACTS	254,986	0	0	0
8787	AID TO NON-PROFIT ORGS-G	76,964,030	0	0	0
8795	GRANTS	0	94,442,098	75,000,000	75,000,000
TOTAL FOR CATEGORY 10		77,219,016	94,442,098	75,000,000	75,000,000
11	Multi-Family Preservation				
7060	CONTRACTS	3,082	0	0	0
8787	AID TO NON-PROFIT ORGS-G	999,285	0	0	0
8795	GRANTS	0	40,924,909	32,500,000	32,500,000
TOTAL FOR CATEGORY 11		1,002,367	40,924,909	32,500,000	32,500,000
12	Home Ownership				
7060	CONTRACTS	945	0	0	0
8787	AID TO NON-PROFIT ORGS-G	10,726,060	0	0	0
8795	GRANTS	0	9,444,210	7,500,000	7,500,000
TOTAL FOR CATEGORY 12		10,727,005	9,444,210	7,500,000	7,500,000
13	Land Acquisition				
7060	CONTRACTS	2,115	0	0	0
8787	AID TO NON-PROFIT ORGS-G	3,646,000	0	0	0
8795	GRANTS	0	12,592,280	10,000,000	10,000,000
TOTAL FOR CATEGORY 13		3,648,115	12,592,280	10,000,000	10,000,000
TOTAL EXPENDITURES FOR DECISION UNIT B000		92,596,503	157,403,497	125,000,000	125,000,000
TOTAL REVENUES FOR BUDGET ACCOUNT 3840		92,596,503	157,403,497	125,000,000	125,000,000
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3840		92,596,503	157,403,497	125,000,000	125,000,000

Section A1: Line Item Detail by GL

Budget Account: 3841 B&I - HOUSING DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,837,910	2,575,540	2,308,001	1,786,369
2512	BALANCE FORWARD TO NEW YEAR	-2,575,539	0	0	0
3580	HOME GRANT	0	0	0	0
3778	TAX CREDITS - APPLICATION FEES	1,798,253	928,699	928,699	928,699
3845	COST OF ISSUANCE	284	2,677,500	2,677,500	2,677,500
4235	COST ALLOCATION REIMBURSEMENT - F	795,444	855,867	1,054,960	1,065,648
4286	BOND PROGRAM INCOME	58,250	279,897	279,897	279,897
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	2,914,602	7,317,503	7,249,057	6,738,113
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,450,151	1,481,839	1,806,141	1,832,946
5200	WORKERS COMPENSATION	24,619	27,735	27,157	27,481
5300	RETIREMENT	326,374	293,627	408,075	413,381
5400	PERSONNEL ASSESSMENT	3,923	3,941	3,941	3,941
5420	COLLECTIVE BARGAINING ASSESSMENT	78	78	78	78
5430	LABOR RELATIONS ASSESSMENT	796	796	796	796
5500	GROUP INSURANCE	146,521	182,160	182,160	182,160
5700	PAYROLL ASSESSMENT	727	735	735	735
5750	RETIRED EMPLOYEES GROUP INSURANCE	45,099	47,122	57,435	58,289
5800	UNEMPLOYMENT COMPENSATION	894	0	0	0
5810	OVERTIME PAY	1,835	0	0	0
5830	COMP TIME PAYOFF	2,732	0	0	0
5840	MEDICARE	20,662	21,488	26,188	26,577
5930	LONGEVITY PAY	6,969	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	228	0	0	0
	TOTAL FOR CATEGORY 01	2,031,608	2,059,521	2,512,706	2,546,384
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,393	3,691	3,691	3,691
6130	PUBLIC TRANS OUT-OF-STATE	170	101	101	101
6140	PERSONAL VEHICLE OUT-OF-STATE	180	145	145	145
6150	COMM AIR TRANS OUT-OF-STATE	1,589	1,779	1,779	1,779
	TOTAL FOR CATEGORY 02	5,332	5,716	5,716	5,716
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,212	3,186	3,186	3,186

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	268	421	421	421
6215	NON-FS VEHICLE RENTAL IN-STATE	373	258	258	258
6230	PUBLIC TRANSPORTATION IN-STATE	57	0	0	0
6240	PERSONAL VEHICLE IN-STATE	398	392	392	392
6250	COMM AIR TRANS IN-STATE	1,654	1,307	1,307	1,307
	TOTAL FOR CATEGORY 03	4,962	5,564	5,564	5,564
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	829	1,647	1,647	1,647
7022	OPERATING SUPPLIES-B	543	0	0	0
7045	STATE PRINTING CHARGES	123	62	62	62
7050	EMPLOYEE BOND INSURANCE	53	53	54	54
7054	AG TORT CLAIM ASSESSMENT	2,328	2,329	2,329	2,329
7060	CONTRACTS	17,497	0	0	0
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	5,408	5,598	5,598	5,598
7297	EITS 800 TOLL FREE CHARGES	16	0	0	0
7302	REGISTRATION FEES	540	685	685	685
	TOTAL FOR CATEGORY 04	33,271	16,308	16,309	16,309
14	COST OF ISSUES-PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,846	1,572	1,572	1,572
6130	PUBLIC TRANS OUT-OF-STATE	81	198	198	198
6140	PERSONAL VEHICLE OUT-OF-STATE	103	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,935	923	923	923
6200	PER DIEM IN-STATE	2,254	1,438	1,438	1,438
6210	FS DAILY RENTAL IN-STATE	75	155	155	155
6215	NON-FS VEHICLE RENTAL IN-STATE	471	346	346	346
6230	PUBLIC TRANSPORTATION IN-STATE	38	20	20	20
6240	PERSONAL VEHICLE IN-STATE	1,189	133	133	133
6250	COMM AIR TRANS IN-STATE	3,584	1,612	1,612	1,612
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,054	1,338	1,338	1,338
7030	FREIGHT CHARGES	2,023	1,821	1,821	1,821
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7045	STATE PRINTING CHARGES	211	78	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	985	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	985	985	985
7060	CONTRACTS	189,656	184,566	184,566	184,566
7065	CONTRACTS - E	1,262	1,349	1,349	1,349
7070	CONTRACTS - J	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	31,880	25,627	25,627	25,627
7080	LEGAL AND COURT	0	100	100	100
7110	NON-STATE OWNED OFFICE RENT	76,278	68,900	68,900	68,900
7120	ADVERTISING & PUBLIC RELATIONS	94,438	89,231	89,231	89,231
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	0	0	0
7255	B & G LEASE ASSESSMENT	613	633	633	633
7285	POSTAGE - STATE MAILROOM	584	624	624	624
7289	EITS PHONE LINE AND VOICEMAIL	1,005	1,119	1,119	1,119
7290	PHONE, FAX, COMMUNICATION LINE	417	273	273	273
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7294	CONFERENCE CALL CHARGES	12	23	23	23
7296	EITS LONG DISTANCE CHARGES	0	393	393	393
7297	EITS 800 TOLL FREE CHARGES	340	276	276	276
7301	MEMBERSHIP DUES	26,085	18,297	18,297	18,297
7302	REGISTRATION FEES	2,620	2,311	2,311	2,311
7370	PUBLICATIONS AND PERIODICALS	96	0	0	0
7430	PROFESSIONAL SERVICES	158,980	2,273,159	2,273,159	2,273,159
7635	MISCELLANEOUS SERVICES	228	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,056	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 14		604,399	2,677,500	2,677,500	2,677,500
16	TAX CREDIT PROGRAM				
7020	OPERATING SUPPLIES	0	6	6	6
7044	PRINTING AND COPYING - C	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	340	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	340	340	340
7060	CONTRACTS	5,175	4,380	4,380	4,380
7065	CONTRACTS - E	435	465	465	465
7073	SOFTWARE LICENSE/MNT CONTRACTS	50,301	42,414	42,414	42,414
7110	NON-STATE OWNED OFFICE RENT	14,695	23,752	23,752	23,752
7255	B & G LEASE ASSESSMENT	211	218	218	218
7285	POSTAGE - STATE MAILROOM	199	267	267	267
7289	EITS PHONE LINE AND VOICEMAIL	192	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	212	212	212
7297	EITS 800 TOLL FREE CHARGES	55	69	69	69
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 16		71,603	72,346	72,346	72,346

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	146	138	138	138
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,292	2,292	2,292
7532	EITS SHARED WEB SERVER HOSTING	412	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,271	8,340	8,340	8,340
7554	EITS INFRASTRUCTURE ASSESSMENT	6,169	6,156	6,156	6,156
7556	EITS SECURITY ASSESSMENT	2,167	2,164	2,164	2,164
7557	EITS NAS CARD READER	547	546	546	546
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	9,123	9,123	9,123
8371	COMPUTER HARDWARE <\$5,000 - A	5,084	10,422	10,422	10,422
	TOTAL FOR CATEGORY 26	22,796	39,181	39,181	39,181
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	119,193	127,413	127,413	127,413
	TOTAL FOR CATEGORY 80	119,193	127,413	127,413	127,413
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,822	5,822	5,822	5,822
	TOTAL FOR CATEGORY 82	5,822	5,822	5,822	5,822
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,308,001	1,786,369	1,241,747
	TOTAL FOR CATEGORY 86	0	2,308,001	1,786,369	1,241,747
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	131	131	131	131
	TOTAL FOR CATEGORY 87	131	131	131	131
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	15,485	0	0	0
	TOTAL FOR CATEGORY 88	15,485	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,914,602	7,317,503	7,249,057	6,738,113
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	4,007	4,008
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,007	4,008
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	510	510

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	95	95
	TOTAL FOR CATEGORY 01	0	0	605	605
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
	TOTAL FOR CATEGORY 04	0	0	315	315
14	COST OF ISSUES-PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	8
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 14	0	0	70	71
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 16	0	0	15	15
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	470	470
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	615	615
7556	EITS SECURITY ASSESSMENT	0	0	195	195
7557	EITS NAS CARD READER	0	0	1,722	1,722
	TOTAL FOR CATEGORY 26	0	0	3,002	3,002
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,007	4,008
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,403
3845	COST OF ISSUANCE	0	0	106,332	109,820
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	106,332	87,417
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-22	-22
5430	LABOR RELATIONS ASSESSMENT	0	0	-796	-796
5930	LONGEVITY PAY	0	0	8,500	9,500
	TOTAL FOR CATEGORY 01	0	0	7,682	8,682
04	OPERATING EXPENSES				
7286	MAIL STOP-STATE MAILROM	0	0	244	244
	TOTAL FOR CATEGORY 04	0	0	244	244

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	COST OF ISSUES-PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	207	207
7060	CONTRACTS	0	0	29,751	29,751
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,462	8,462
7110	NON-STATE OWNED OFFICE RENT	0	0	16,183	18,049
7255	B & G LEASE ASSESSMENT	0	0	177	177
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	7,643	7,643
7430	PROFESSIONAL SERVICES	0	0	41,410	41,410
	TOTAL FOR CATEGORY 14	0	0	103,834	105,700
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	58	58
7060	CONTRACTS	0	0	795	795
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,887	7,887
7110	NON-STATE OWNED OFFICE RENT	0	0	4,626	5,248
7255	B & G LEASE ASSESSMENT	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 16	0	0	13,419	14,041
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-189	-189
7557	EITS NAS CARD READER	0	0	1	1
8370	COMPUTER HARDWARE >\$5,000	0	0	-9,123	-9,123
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-10,422	-10,422
	TOTAL FOR CATEGORY 26	0	0	-19,733	-19,733
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	22,403	21,706
	TOTAL FOR CATEGORY 80	0	0	22,403	21,706
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	886	886
	TOTAL FOR CATEGORY 82	0	0	886	886
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,403	-44,109
	TOTAL FOR CATEGORY 86	0	0	-22,403	-44,109
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	106,332	87,417
M300	FRINGE BENEFITS RATE ADJUSTMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	899	899
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	899	899
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	899	899
	TOTAL FOR CATEGORY 01	0	0	899	899
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	899	899
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,492
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-4,492
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	4,492	5,968
	TOTAL FOR CATEGORY 80	0	0	4,492	5,968
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,492	-10,460
	TOTAL FOR CATEGORY 86	0	0	-4,492	-10,460
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-4,492
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	315,299	409,898
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	315,299	409,898
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	211,660	293,019
5200	WORKERS COMPENSATION	0	0	6,826	4,104
5300	RETIREMENT	0	0	37,041	51,279
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,731	9,318

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	3,069	4,249
	TOTAL FOR CATEGORY 01	0	0	286,613	390,086
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	830	3,318
6210	FS DAILY RENTAL IN-STATE	0	0	255	341
6240	PERSONAL VEHICLE IN-STATE	0	0	448	597
6250	COMM AIR TRANS IN-STATE	0	0	1,491	1,988
	TOTAL FOR CATEGORY 03	0	0	3,024	6,244
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	72	72
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
	TOTAL FOR CATEGORY 04	0	0	961	1,139
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	10,035	0
	TOTAL FOR CATEGORY 05	0	0	10,035	0
14	COST OF ISSUES-PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	104	139
7110	NON-STATE OWNED OFFICE RENT	0	0	6,751	9,188
7255	B & G LEASE ASSESSMENT	0	0	70	94
	TOTAL FOR CATEGORY 14	0	0	6,925	9,421
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	316	316
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	7,741	3,008
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	315,299	409,898
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	13,000	13,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	13,000	13,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,098	5,098
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	109	109
6240	PERSONAL VEHICLE IN-STATE	0	0	1,812	1,812
6250	COMM AIR TRANS IN-STATE	0	0	5,981	5,981
	TOTAL FOR CATEGORY 03	0	0	13,000	13,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	13,000	13,000
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	41,670	41,670
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	41,670	41,670
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	16,050	16,050
6130	PUBLIC TRANS OUT-OF-STATE	0	0	814	814
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	954	954
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,912	5,912
7060	CONTRACTS	0	0	13,000	13,000
7300	DUES AND REGISTRATIONS	0	0	4,940	4,940
	TOTAL FOR CATEGORY 30	0	0	41,670	41,670
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	41,670	41,670
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	12,250	0
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	12,250	0
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	12,250	0
	TOTAL FOR CATEGORY 04	0	0	12,250	0
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	12,250	0
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3845	COST OF ISSUANCE	0	0	14,875	14,000
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	14,875	14,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	14,875	14,000
	TOTAL FOR CATEGORY 04	0	0	14,875	14,000
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	14,875	14,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3845	COST OF ISSUANCE	0	0	4,677	15,527
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	4,677	15,527
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	6,173
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,677	9,354
	TOTAL FOR CATEGORY 26	0	0	4,677	15,527
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	4,677	15,527
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-160,078
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-160,078
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	160,078	158,298
	TOTAL FOR CATEGORY 80	0	0	160,078	158,298
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-160,078	-318,376
	TOTAL FOR CATEGORY 86	0	0	-160,078	-318,376
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-160,078
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3845	COST OF ISSUANCE	0	0	65,715	65,715
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	65,715	65,715
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	52,827	52,827
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	10,445	10,445
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,679	1,679
5840	MEDICARE	0	0	764	764
	TOTAL FOR CATEGORY 01	0	0	65,715	65,715
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	65,715	65,715
E908	TRANSFERS - IT Out To BA 4681				
REVENUE					
00	REVENUE				
3778	TAX CREDITS - APPLICATION FEES	0	0	-161,074	-161,117
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	-161,074	-161,117
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-120,123	-120,123
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-21,022	-21,022
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,820	-3,820
5840	MEDICARE	0	0	-1,742	-1,742

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 01	0	0	-157,448	-157,448
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-356	-356
14	COST OF ISSUES-PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-26	-26
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,712	-1,743
7255	B & G LEASE ASSESSMENT	0	0	-18	-18
	TOTAL FOR CATEGORY 14	0	0	-1,756	-1,787
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	-601	-613
7255	B & G LEASE ASSESSMENT	0	0	-6	-6
	TOTAL FOR CATEGORY 16	0	0	-616	-628
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	-161,074	-161,117
	TOTAL REVENUES FOR BUDGET ACCOUNT 3841	2,914,602	7,317,503	7,666,707	7,064,560
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3841	2,914,602	7,317,503	7,666,707	7,064,560

Section A1: Line Item Detail by GL

Budget Account: 3845 B&I - HOUSING INSPECTION & COMPLIANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,150,728	5,407,382	5,401,549	5,236,351
2512	BALANCE FORWARD TO NEW YEAR	-5,407,381	0	0	0
3540	FED ADMIN COST ALLOWANCE-FHA	18,495	22,059	22,059	22,059
3601	LICENSES AND FEES	151,640	141,612	141,612	141,612
3724	MOBILE HOME FEES	864,847	648,826	648,826	648,826
3725	TITLE FEES	420,641	335,296	335,296	335,296
3726	RECOVERY FEES	102,475	89,576	89,576	89,576
3732	FACTORY BUILT HOUSING FEES	61,080	47,019	47,019	47,019
3761	MOBILE PARK FEES	133,615	165,000	165,000	165,000
3776	LATE FEES	10,563	10,186	10,186	10,186
3779	TAX CREDITS - AUDIT FEES	1,637,967	1,220,786	1,293,733	1,281,601
4014	SALE OF REPORTS	1,000	856	856	856
4152	FINES/FORFEITURES/PENALTIES	171,853	12,729	12,729	12,729
4326	TREASURER'S INTEREST DISTRIB	224,828	26,839	26,839	26,839
TOTAL REVENUES FOR DECISION UNIT B000		2,542,351	8,128,166	8,195,280	8,017,950
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	898,462	1,033,894	1,204,137	1,245,449
5200	WORKERS COMPENSATION	20,414	25,211	23,866	25,254
5300	RETIREMENT	191,810	195,625	251,161	259,608
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	84	90	90	90
5430	LABOR RELATIONS ASSESSMENT	966	966	966	966
5500	GROUP INSURANCE	135,913	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	654	661	662	662
5750	RETIRED EMPLOYEES GROUP INSURANCE	27,943	32,876	38,292	39,607
5800	UNEMPLOYMENT COMPENSATION	530	0	0	0
5840	MEDICARE	12,725	14,995	17,457	18,056
5930	LONGEVITY PAY	943	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,102	0	0	0
TOTAL FOR CATEGORY 01		1,295,077	1,471,809	1,704,122	1,757,183
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	727	88	88	88
6210	FS DAILY RENTAL IN-STATE	1,083	167	167	167
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,674	16,346	16,346	16,346
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,765	2,765	2,765

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	59	0	0	0
6240	PERSONAL VEHICLE IN-STATE	597	11	11	11
6250	COMM AIR TRANS IN-STATE	745	0	0	0
	TOTAL FOR CATEGORY 03	17,885	19,377	19,377	19,377
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,261	2,128	2,128	2,128
7022	OPERATING SUPPLIES-B	0	714	714	714
7030	FREIGHT CHARGES	93	0	0	0
7040	NON-STATE PRINTING SERVICES	5,770	4,163	4,163	4,163
7044	PRINTING AND COPYING - C	5,723	2,453	2,453	2,453
7045	STATE PRINTING CHARGES	2,773	2,408	2,408	2,408
7050	EMPLOYEE BOND INSURANCE	48	48	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,833	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	346	346	346
7054	AG TORT CLAIM ASSESSMENT	2,095	2,096	2,096	2,096
7059	AG VEHICLE LIABILITY INSURANCE	1,026	686	686	686
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,833	1,833	1,833
7060	CONTRACTS	75,631	34,982	34,982	34,982
7065	CONTRACTS - E	2,135	2,511	2,511	2,511
7070	CONTRACTS - J	27,976	42,921	42,921	42,921
7073	SOFTWARE LICENSE/MNT CONTRACTS	666	0	0	0
7080	LEGAL AND COURT	97	400	400	400
7110	NON-STATE OWNED OFFICE RENT	125,609	128,247	128,247	128,247
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,333	1,076	1,076	1,076
7153	GASOLINE	4,795	9,825	9,825	9,825
7157	VEHICLE SUPPLIES - OTHER	100	0	0	0
7255	B & G LEASE ASSESSMENT	1,141	1,178	1,178	1,178
7285	POSTAGE - STATE MAILROOM	5,227	5,133	5,133	5,133
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	5,467	5,598	5,598	5,598
7291	CELL PHONE/PAGER CHARGES	3,821	3,748	3,748	3,748
7296	EITS LONG DISTANCE CHARGES	0	112	112	112
7301	MEMBERSHIP DUES	150	150	150	150
7302	REGISTRATION FEES	0	60	60	60
7320	INSTRUCTIONAL SUPPLIES	1,864	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	473	473	473
7980	OPERATING LEASE PAYMENTS	5,125	5,083	5,083	5,083
	TOTAL FOR CATEGORY 04	291,213	264,306	264,306	264,306

14 COST OF ISSUES-PROGRAM

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	5,345	5,345	5,345
	TOTAL FOR CATEGORY 14	0	5,345	5,345	5,345
16	TAX CREDIT PROGRAM				
6100	PER DIEM OUT-OF-STATE	1,640	2,930	2,930	2,930
6130	PUBLIC TRANS OUT-OF-STATE	95	68	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	0	114	114	114
6150	COMM AIR TRANS OUT-OF-STATE	766	2,294	2,294	2,294
6200	PER DIEM IN-STATE	1,726	4,948	4,948	4,948
6210	FS DAILY RENTAL IN-STATE	618	584	584	584
6215	NON-FS VEHICLE RENTAL IN-STATE	157	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,794	2,543	2,543	2,543
6250	COMM AIR TRANS IN-STATE	673	2,106	2,106	2,106
7020	OPERATING SUPPLIES	163	325	325	325
7044	PRINTING AND COPYING - C	342	462	462	462
7045	STATE PRINTING CHARGES	42	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	781	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	781	781	781
7060	CONTRACTS	338	240	240	240
7065	CONTRACTS - E	1,215	1,070	1,070	1,070
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,161	15,390	15,390	15,390
7110	NON-STATE OWNED OFFICE RENT	53,293	54,655	54,655	54,655
7255	B & G LEASE ASSESSMENT	486	502	502	502
7285	POSTAGE - STATE MAILROOM	275	270	270	270
7296	EITS LONG DISTANCE CHARGES	0	1,284	1,284	1,284
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	595	1,305	1,305	1,305
	TOTAL FOR CATEGORY 16	83,160	91,871	91,871	91,871
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	72	72	72
7073	SOFTWARE LICENSE/MNT CONTRACTS	59,843	33,129	33,129	33,129
7531	EITS DISK STORAGE	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	62	62	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,124	7,506	7,506	7,506
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	5,553	5,541	5,540	5,540
7556	EITS SECURITY ASSESSMENT	1,950	1,947	1,947	1,947
7557	EITS NAS CARD READER	109	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	792	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	534	4,474	4,474	4,474
	TOTAL FOR CATEGORY 26	77,371	54,306	54,305	54,305

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
30	TRAINING				
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	134,444	143,715	143,715	143,715
	TOTAL FOR CATEGORY 80	134,444	143,715	143,715	143,715
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,240	5,240	5,240	5,240
7397	COST ALLOCATION - D	616,550	661,827	661,827	661,827
	TOTAL FOR CATEGORY 82	621,790	667,067	667,067	667,067
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,401,549	5,236,351	5,005,960
	TOTAL FOR CATEGORY 86	0	5,401,549	5,236,351	5,005,960
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	125	125	125	125
	TOTAL FOR CATEGORY 87	125	125	125	125
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	21,286	8,696	8,696	8,696
	TOTAL FOR CATEGORY 88	21,286	8,696	8,696	8,696
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,542,351	8,128,166	8,195,280	8,017,950
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,273
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,273
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 01	0	0	545	545
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	399	399
	TOTAL FOR CATEGORY 03	0	0	399	399

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	12	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	315	315
	TOTAL FOR CATEGORY 04	0	0	329	327
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
	TOTAL FOR CATEGORY 16	0	0	4	4
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	423	423
7548	EITS SERVER HOSTING - VIRTUAL	0	0	124	124
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	175	175
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 26	0	0	1,996	1,594
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,273	-6,142
	TOTAL FOR CATEGORY 86	0	0	-3,273	-6,142
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,273
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,679
3779	TAX CREDITS - AUDIT FEES	0	0	204,349	217,383
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	204,349	226,062
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-966	-966
5930	LONGEVITY PAY	0	0	2,325	3,125
	TOTAL FOR CATEGORY 01	0	0	1,329	2,129
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,530	2,530
	TOTAL FOR CATEGORY 03	0	0	2,530	2,530

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	218	219
7110	NON-STATE OWNED OFFICE RENT	0	0	18,072	21,281
7255	B & G LEASE ASSESSMENT	0	0	215	215
7286	MAIL STOP-STATE MAILROM	0	0	244	244
	TOTAL FOR CATEGORY 04	0	0	18,750	21,960
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-97	-97
7110	NON-STATE OWNED OFFICE RENT	0	0	-5,429	-4,803
7255	B & G LEASE ASSESSMENT	0	0	-38	-38
	TOTAL FOR CATEGORY 16	0	0	-5,564	-4,938
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,984	36,984
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,474	-4,474
	TOTAL FOR CATEGORY 26	0	0	33,243	33,243
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-8,679	-9,308
	TOTAL FOR CATEGORY 80	0	0	-8,679	-9,308
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	798	798
7397	COST ALLOCATION - D	0	0	153,263	161,661
	TOTAL FOR CATEGORY 82	0	0	154,061	162,459
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,679	17,987
	TOTAL FOR CATEGORY 86	0	0	8,679	17,987
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	204,349	226,062
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,091
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,091

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,091	1,091
	TOTAL FOR CATEGORY 01	0	0	1,091	1,091
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,091	-2,182
	TOTAL FOR CATEGORY 86	0	0	-1,091	-2,182
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,091
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,049
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-4,049
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	4,049	5,379
	TOTAL FOR CATEGORY 80	0	0	4,049	5,379
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,049	-9,428
	TOTAL FOR CATEGORY 86	0	0	-4,049	-9,428
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-4,049
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-136,459
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-136,459
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	96,236	133,052
5200	WORKERS COMPENSATION	0	0	3,586	2,778
5300	RETIREMENT	0	0	16,841	23,284
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,060	4,231
5840	MEDICARE	0	0	1,395	1,929
	TOTAL FOR CATEGORY 01	0	0	135,308	184,018

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-136,459	-321,628
	TOTAL FOR CATEGORY 86	0	0	-136,459	-321,628
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-136,459
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-159,353
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-159,353
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	114,472	158,366
5200	WORKERS COMPENSATION	0	0	4,208	2,736
5300	RETIREMENT	0	0	20,032	27,714
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,640	5,036
5840	MEDICARE	0	0	1,660	2,296
	TOTAL FOR CATEGORY 01	0	0	158,202	214,892
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	913	913
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-159,353	-375,396
	TOTAL FOR CATEGORY 86	0	0	-159,353	-375,396
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-159,353
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-19,255
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-19,255
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	19,255	38,508
	TOTAL FOR CATEGORY 03	0	0	19,255	38,508
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-19,255	-57,763
	TOTAL FOR CATEGORY 86	0	0	-19,255	-57,763
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-19,255
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,250
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-12,250
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	12,250	0
	TOTAL FOR CATEGORY 04	0	0	12,250	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,250	-12,250
	TOTAL FOR CATEGORY 86	0	0	-12,250	-12,250
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-12,250
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				

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
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-446,000
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-446,000
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	446,000	25,000
	TOTAL FOR CATEGORY 26	0	0	446,000	25,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-446,000	-471,000
	TOTAL FOR CATEGORY 86	0	0	-446,000	-471,000
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-446,000
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,665
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	0	-12,665
EXPENDITURE					
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	6,305	6,305
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	395	395
6240	PERSONAL VEHICLE IN-STATE	0	0	342	342
6250	COMM AIR TRANS IN-STATE	0	0	2,153	2,153
7302	REGISTRATION FEES	0	0	3,470	3,470
	TOTAL FOR CATEGORY 30	0	0	12,665	12,665
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,665	-25,330
	TOTAL FOR CATEGORY 86	0	0	-12,665	-25,330
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	0	-12,665
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,875
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-14,875

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
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	14,875	14,000
	TOTAL FOR CATEGORY 04	0	0	14,875	14,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,875	-28,875
	TOTAL FOR CATEGORY 86	0	0	-14,875	-28,875
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-14,875
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,256
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-17,256
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,256	1,528
	TOTAL FOR CATEGORY 26	0	0	17,256	1,528
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,256	-18,784
	TOTAL FOR CATEGORY 86	0	0	-17,256	-18,784
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-17,256
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-144,285
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-144,285
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	144,285	142,681
	TOTAL FOR CATEGORY 80	0	0	144,285	142,681
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-144,285	-286,966
	TOTAL FOR CATEGORY 86	0	0	-144,285	-286,966
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-144,285

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
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,685
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-10,685
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,750	8,750
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,531	1,531
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	278	278
5840	MEDICARE	0	0	126	126
	TOTAL FOR CATEGORY 01	0	0	10,685	10,685
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,685	-21,370
	TOTAL FOR CATEGORY 86	0	0	-10,685	-21,370
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-10,685
	TOTAL REVENUES FOR BUDGET ACCOUNT 3845	2,542,351	8,128,166	8,399,629	7,262,516
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3845	2,542,351	8,128,166	8,399,629	7,262,516

Section A1: Line Item Detail by GL

Budget Account: 3882 B&I - FINANCIAL INSTITUTIONS AUDIT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	272,071	385,503	381,221	357,627
2512	BALANCE FORWARD TO NEW YEAR	-385,502	0	0	0
3305	ASSESSMENTS	144,364	141,372	144,923	144,923
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	30,933	526,875	526,144	502,550
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	76,978	95,699	95,699
5200	WORKERS COMPENSATION	0	1,368	1,368	1,368
5300	RETIREMENT	0	13,471	16,747	16,747
5400	PERSONNEL ASSESSMENT	197	198	197	197
5500	GROUP INSURANCE	0	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	2,448	3,043	3,043
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	1,116	1,388	1,388
	TOTAL FOR CATEGORY 01	233	104,724	127,587	127,587
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	209	209	209
7022	OPERATING SUPPLIES-B	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	92	0	0	0
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	92	92	92
7065	CONTRACTS - E	285	306	306	306
7110	NON-STATE OWNED OFFICE RENT	6,986	7,174	7,174	7,174
7255	B & G LEASE ASSESSMENT	57	59	59	59
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7300	DUES AND REGISTRATIONS	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
	TOTAL FOR CATEGORY 04	7,539	8,182	8,182	8,182
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	26	115	115	115
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308

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
7556	EITS SECURITY ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 26	443	948	948	948
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	2,898	2,898	2,898
6130	PUBLIC TRANS OUT-OF-STATE	0	351	351	351
6140	PERSONAL VEHICLE OUT-OF-STATE	0	12	12	12
6150	COMM AIR TRANS OUT-OF-STATE	0	3,492	3,492	3,492
6151	COMM AIR TRANS OUT-OF-STATE-A	0	240	240	240
6200	PER DIEM IN-STATE	0	762	762	762
6210	FS DAILY RENTAL IN-STATE	0	149	149	149
6240	PERSONAL VEHICLE IN-STATE	0	13	13	13
6250	COMM AIR TRANS IN-STATE	0	212	212	212
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	8,129	8,129	8,129
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	17,041	18,215	18,215	18,215
	TOTAL FOR CATEGORY 80	17,041	18,215	18,215	18,215
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	291	291	291	291
	TOTAL FOR CATEGORY 82	291	291	291	291
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	381,221	357,627	334,033
	TOTAL FOR CATEGORY 86	0	381,221	357,627	334,033
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1	1	1	1
	TOTAL FOR CATEGORY 87	1	1	1	1
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	5,385	5,164	5,164	5,164
	TOTAL FOR CATEGORY 88	5,385	5,164	5,164	5,164
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,933	526,875	526,144	502,550
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-110
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-110

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	15	14
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-110	-219
	TOTAL FOR CATEGORY 86	0	0	-110	-219
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-110
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	4,898
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	4,898
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	73	-2
7065	CONTRACTS - E	0	0	42	98
7110	NON-STATE OWNED OFFICE RENT	0	0	-75	104
7255	B & G LEASE ASSESSMENT	0	0	54	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	95	203
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-9	-9
	TOTAL FOR CATEGORY 26	0	0	-9	-9

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
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	-5,028	-5,089
	TOTAL FOR CATEGORY 80	0	0	-5,028	-5,089
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	44	44
	TOTAL FOR CATEGORY 82	0	0	44	44
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	4,898	9,749
	TOTAL FOR CATEGORY 86	0	0	4,898	9,749
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	4,898
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-395
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-395
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	395	525
	TOTAL FOR CATEGORY 80	0	0	395	525
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-395	-920
	TOTAL FOR CATEGORY 86	0	0	-395	-920
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-395
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,090
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-14,090
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	14,090	13,934
	TOTAL FOR CATEGORY 80	0	0	14,090	13,934
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,090	-28,024

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-14,090	-28,024
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-14,090
	TOTAL REVENUES FOR BUDGET ACCOUNT 3882	30,933	526,875	526,144	492,853
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3882	30,933	526,875	526,144	492,853

Section A1: Line Item Detail by GL

Budget Account: 3900 B&I - LABOR COMMISSIONER

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,431,488	2,877,276	3,548,798	3,624,901
2510	REVERSIONS	-56,149	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	144,853	93,911	0	0
2512	BALANCE FORWARD TO NEW YEAR	-93,911	0	0	0
3588	FEDERAL GRANT-H	432,261	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4621	TRANS FROM UNCLAIMED PROPERTY	19,852	20,178	20,178	0
TOTAL REVENUES FOR DECISION UNIT B000		2,878,394	2,991,365	3,568,976	3,624,901
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	313,973	313,973	313,973
5100	SALARIES	1,267,913	1,395,055	1,901,409	1,945,390
5200	WORKERS COMPENSATION	25,708	30,656	34,906	36,078
5300	RETIREMENT	251,323	275,306	391,882	400,618
5400	PERSONNEL ASSESSMENT	4,315	4,335	5,123	5,123
5420	COLLECTIVE BARGAINING ASSESSMENT	78	84	84	84
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	152,243	200,376	236,808	236,808
5700	PAYROLL ASSESSMENT	799	808	956	956
5750	RETIRED EMPLOYEES GROUP INSURANCE	38,766	44,364	60,465	61,865
5800	UNEMPLOYMENT COMPENSATION	765	0	0	0
5840	MEDICARE	18,213	20,227	27,574	28,210
5860	BOARD AND COMMISSION PAY	6,613	6,523	6,523	6,523
5960	TERMINAL SICK LEAVE PAY	8,000	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,904	0	0	0
TOTAL FOR CATEGORY 01		1,783,663	2,292,730	2,980,726	3,036,651
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,670	2,351	2,351	2,351
6130	PUBLIC TRANS OUT-OF-STATE	88	89	89	89
6140	PERSONAL VEHICLE OUT-OF-STATE	0	158	158	158
6150	COMM AIR TRANS OUT-OF-STATE	1,670	1,341	1,341	1,341
TOTAL FOR CATEGORY 02		3,428	3,939	3,939	3,939
03	IN-STATE TRAVEL				
6000	TRAVEL	0	12,721	12,721	12,721

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	5,090	4,762	4,762	4,762
6210	FS DAILY RENTAL IN-STATE	643	2,241	2,241	2,241
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,175	5,133	5,133	5,133
6215	NON-FS VEHICLE RENTAL IN-STATE	459	416	416	416
6240	PERSONAL VEHICLE IN-STATE	18	428	428	428
6250	COMM AIR TRANS IN-STATE	6,943	4,385	4,385	4,385
	TOTAL FOR CATEGORY 03	18,328	30,086	30,086	30,086
04	OPERATING EXPENSES				
7000	OPERATING	0	18,687	18,687	18,687
7020	OPERATING SUPPLIES	3,609	1,489	1,489	1,489
7044	PRINTING AND COPYING - C	936	839	839	839
7045	STATE PRINTING CHARGES	739	16	16	16
7050	EMPLOYEE BOND INSURANCE	59	59	70	70
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,371	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,561	3,027	3,027
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,371	2,371	2,371
7060	CONTRACTS	86	124	124	124
7065	CONTRACTS - E	4,667	4,989	4,989	4,989
7073	SOFTWARE LICENSE/MNT CONTRACTS	21	0	0	0
7110	NON-STATE OWNED OFFICE RENT	163,469	166,272	166,272	166,272
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	536	0	0	0
7255	B & G LEASE ASSESSMENT	1,475	1,523	1,523	1,523
7285	POSTAGE - STATE MAILROOM	4,825	4,489	4,489	4,489
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	5,984	5,821	5,821	5,821
7290	PHONE, FAX, COMMUNICATION LINE	419	7,360	7,360	7,360
7291	CELL PHONE/PAGER CHARGES	3,035	2,937	2,937	2,937
7296	EITS LONG DISTANCE CHARGES	0	471	471	471
7300	DUES AND REGISTRATIONS	0	750	750	750
7460	EQUIPMENT PURCHASES < \$1,000	1,026	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	25	0	0	0
7980	OPERATING LEASE PAYMENTS	3,073	3,740	3,740	3,740
8241	NEW FURNISHINGS <\$5,000 - A	140	0	0	0
	TOTAL FOR CATEGORY 04	204,990	230,432	230,909	230,909
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	18,616	0	0
	TOTAL FOR CATEGORY 05	0	18,616	0	0
19	APPRENTICESHIP				
6100	PER DIEM OUT-OF-STATE	2,837	1,059	1,059	1,059

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	263	50	50	50
6140	PERSONAL VEHICLE OUT-OF-STATE	0	126	126	126
6150	COMM AIR TRANS OUT-OF-STATE	2,322	1,000	1,000	1,000
6200	PER DIEM IN-STATE	513	3,424	3,424	3,424
6210	FS DAILY RENTAL IN-STATE	0	2,471	2,471	2,471
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	50	414	414	414
6250	COMM AIR TRANS IN-STATE	379	4,000	4,000	4,000
7020	OPERATING SUPPLIES	302	822	822	822
7021	OPERATING SUPPLIES-A	195	142	142	142
7044	PRINTING AND COPYING - C	37	310	310	310
7045	STATE PRINTING CHARGES	33	20	20	20
705A	NON B&G - PROP. & CONT. INSURANCE	147	147	147	147
7060	CONTRACTS	18,921	18,750	18,750	18,750
7065	CONTRACTS - E	457	488	488	488
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,717	1,636	1,636	1,636
7110	NON-STATE OWNED OFFICE RENT	10,930	11,439	11,439	11,439
7255	B & G LEASE ASSESSMENT	91	94	94	94
7285	POSTAGE - STATE MAILROOM	194	811	811	811
7289	EITS PHONE LINE AND VOICEMAIL	224	448	448	448
7291	CELL PHONE/PAGER CHARGES	619	681	681	681
7296	EITS LONG DISTANCE CHARGES	0	14	14	14
7300	DUES AND REGISTRATIONS	200	200	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	834	834	834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8787	AID TO NON-PROFIT ORGS-G	297,220	0	0	0
	TOTAL FOR CATEGORY 19	338,068	49,380	49,380	49,380
26	INFORMATION SERVICES				
7000	OPERATING	0	12,879	12,879	12,879
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,611	33,609	33,609	33,609
7299	TELEPHONE & DATA WIRING	4,638	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	427	427	427	427
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,410	8,757	8,757	8,757
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	8,003	8,003
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,813	2,813
7557	EITS NAS CARD READER	0	437	437	437
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	209	0	0	0
	TOTAL FOR CATEGORY 26	64,465	65,260	66,925	66,925

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
45	SB491				
7000	OPERATING	0	93,911	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	50,943	0	0	0
	TOTAL FOR CATEGORY 45	50,943	93,911	0	0
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	127,789	136,380	136,380	136,380
	TOTAL FOR CATEGORY 80	127,789	136,380	136,380	136,380
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	6,404	6,404	6,404	6,404
	TOTAL FOR CATEGORY 82	6,404	6,404	6,404	6,404
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	170	170	170	170
	TOTAL FOR CATEGORY 87	170	170	170	170
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	139,745	64,057	64,057	64,057
	TOTAL FOR CATEGORY 89	139,745	64,057	64,057	64,057
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	140,401	0	0	0
	TOTAL FOR CATEGORY 93	140,401	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,878,394	2,991,365	3,568,976	3,624,901
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,665	2,910
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,665	2,910
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	663	663
5700	PAYROLL ASSESSMENT	0	0	124	124
	TOTAL FOR CATEGORY 01	0	0	787	787
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	258	258
	TOTAL FOR CATEGORY 03	0	0	258	258

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	340	340
	TOTAL FOR CATEGORY 04	0	0	354	353
19	APPRENTICESHIP				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 19	0	0	73	73
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	564
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	799	799
7556	EITS SECURITY ASSESSMENT	0	0	253	253
	TOTAL FOR CATEGORY 26	0	0	4,193	1,439
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,665	2,910
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-36,031	-34,149
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-36,031	-34,149
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-33	-33
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5930	LONGEVITY PAY	0	0	4,800	5,400
	TOTAL FOR CATEGORY 01	0	0	3,744	4,344
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	44	44
	TOTAL FOR CATEGORY 03	0	0	44	44
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	2,120	2,120
7044	PRINTING AND COPYING - C	0	0	97	97
7045	STATE PRINTING CHARGES	0	0	723	723
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	1
7065	CONTRACTS - E	0	0	1,365	2,379

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	-45,901	-45,013
7255	B & G LEASE ASSESSMENT	0	0	87	87
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7300	DUES AND REGISTRATIONS	0	0	450	450
	TOTAL FOR CATEGORY 04	0	0	-40,590	-38,687
19	APPRENTICESHIP				
7060	CONTRACTS	0	0	-18,750	-18,750
7065	CONTRACTS - E	0	0	156	188
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7110	NON-STATE OWNED OFFICE RENT	0	0	348	435
7255	B & G LEASE ASSESSMENT	0	0	6	6
7300	DUES AND REGISTRATIONS	0	0	375	375
	TOTAL FOR CATEGORY 19	0	0	-17,759	-17,640
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,004	-6,004
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7557	EITS NAS CARD READER	0	0	-437	-437
	TOTAL FOR CATEGORY 26	0	0	-5,190	-5,190
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	22,745	22,005
	TOTAL FOR CATEGORY 80	0	0	22,745	22,005
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	975	975
	TOTAL FOR CATEGORY 82	0	0	975	975
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-36,031	-34,149
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155

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
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,771	6,339
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	4,771	6,339
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	4,771	6,339
	TOTAL FOR CATEGORY 80	0	0	4,771	6,339
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	4,771	6,339
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	715,291	904,491
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	715,291	904,491
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	451,930	625,268
5200	WORKERS COMPENSATION	0	0	16,065	11,034
5300	RETIREMENT	0	0	79,088	109,421
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	54,648	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	14,372	19,884
5840	MEDICARE	0	0	6,554	9,067
	TOTAL FOR CATEGORY 01	0	0	624,769	849,650
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,678	3,571
6210	FS DAILY RENTAL IN-STATE	0	0	1,261	1,681
6240	PERSONAL VEHICLE IN-STATE	0	0	241	321
6250	COMM AIR TRANS IN-STATE	0	0	2,146	2,861
	TOTAL FOR CATEGORY 03	0	0	6,326	8,434
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	480	673
7044	PRINTING AND COPYING - C	0	0	288	288
7050	EMPLOYEE BOND INSURANCE	0	0	21	21

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	222	296
7060	CONTRACTS	0	0	100	100
7065	CONTRACTS - E	0	0	1,137	1,320
7110	NON-STATE OWNED OFFICE RENT	0	0	20,991	29,382
7255	B & G LEASE ASSESSMENT	0	0	150	200
7285	POSTAGE - STATE MAILROOM	0	0	1,344	1,344
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,419	1,892
7291	CELL PHONE/PAGER CHARGES	0	0	1,485	1,944
7460	EQUIPMENT PURCHASES < \$1,000	0	0	165	0
	TOTAL FOR CATEGORY 04	0	0	28,733	38,391
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	31,480	0
	TOTAL FOR CATEGORY 05	0	0	31,480	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	841	841
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,708	2,708
7556	EITS SECURITY ASSESSMENT	0	0	943	943
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,848	0
	TOTAL FOR CATEGORY 26	0	0	23,983	8,016
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	715,291	904,491
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	66,348	81,737
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	66,348	81,737
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	39,000	53,869
5200	WORKERS COMPENSATION	0	0	1,482	1,410
5300	RETIREMENT	0	0	6,825	9,427
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,240	1,713
5840	MEDICARE	0	0	565	781
	TOTAL FOR CATEGORY 01	0	0	56,208	76,573

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	50	0
	TOTAL FOR CATEGORY 05	0	0	50	0
19	APPRENTICESHIP				
7020	OPERATING SUPPLIES	0	0	168	168
7044	PRINTING AND COPYING - C	0	0	36	36
7045	STATE PRINTING CHARGES	0	0	4	4
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7060	CONTRACTS	0	0	10	10
7065	CONTRACTS - E	0	0	123	143
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7110	NON-STATE OWNED OFFICE RENT	0	0	2,276	3,186
7255	B & G LEASE ASSESSMENT	0	0	16	22
7285	POSTAGE - STATE MAILROOM	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	24
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,935	0
	TOTAL FOR CATEGORY 19	0	0	7,078	4,147
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,106	0
	TOTAL FOR CATEGORY 26	0	0	2,893	898
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	66,348	81,737
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	3,376
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	3,376

EXPENDITURE**26 INFORMATION SERVICES**

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,376
	TOTAL FOR CATEGORY 26	0	0	0	3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	3,376
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	170,025	168,134
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	170,025	168,134
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	170,025	168,134
	TOTAL FOR CATEGORY 80	0	0	170,025	168,134
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	170,025	168,134
	TOTAL REVENUES FOR BUDGET ACCOUNT 3900	2,878,394	2,991,365	4,496,200	4,758,894
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900	2,878,394	2,991,365	4,496,200	4,758,894

Section A1: Line Item Detail by GL

Budget Account: 3910 B&I - DIVISION OF MORTGAGE LENDING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,924,898	17,803,516	17,779,640	16,922,944
2512	BALANCE FORWARD TO NEW YEAR	-17,803,515	0	0	0
3305	CPA ASSESSMENT	105,815	101,780	101,780	101,780
3601	INITIAL LICENSE FEES	89,340	149,425	89,340	89,340
3700	RENEWAL FEES	918,685	1,445,703	918,685	918,685
3701	REINSTATEMENT FEES	37,550	118,452	37,500	37,500
3704	INVESTIGATION FEES	12,771	15,819	12,772	12,772
3705	CHANGE FEES	96,960	142,298	96,960	96,960
3714	AG ASSESSMENT FEE	0	0	145,992	145,992
3717	APPLICATION FEES	447,479	793,512	447,580	447,580
3730	EXAMINATION FEES	159,289	232,637	151,339	151,339
3750	SUPERVISION FEE	1,221,512	1,210,272	1,221,512	1,221,512
3753	ADMINISTRATION FEE-C	50	1,483	1,483	1,483
4152	ADMINISTRATIVE PENALTIES	24,649	103,951	24,649	24,649
4326	TREASURER'S INTEREST DISTRIB	690,506	124,735	535,522	124,735
4622	TRANSFER FROM ATTORNEY GENERAL	1	1	1	1
TOTAL REVENUES FOR DECISION UNIT B000		3,925,990	22,243,584	21,564,755	20,297,272
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,847,671	2,059,899	2,400,764	2,463,805
5200	WORKERS COMPENSATION	37,063	40,504	39,394	40,004
5300	RETIREMENT	364,343	401,190	482,309	494,308
5400	PERSONNEL ASSESSMENT	5,689	5,715	5,714	5,714
5420	COLLECTIVE BARGAINING ASSESSMENT	144	132	132	132
5430	LABOR RELATIONS ASSESSMENT	1,478	1,478	1,478	1,478
5500	GROUP INSURANCE	226,648	264,132	264,132	264,132
5700	PAYROLL ASSESSMENT	1,054	1,067	1,066	1,066
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,233	65,501	76,346	78,351
5800	UNEMPLOYMENT COMPENSATION	1,128	0	0	0
5810	OVERTIME PAY	3,219	0	0	0
5840	MEDICARE	26,428	29,864	34,811	35,723
5970	TERMINAL ANNUAL LEAVE PAY	14,506	0	0	0
TOTAL FOR CATEGORY 01		2,586,604	2,869,482	3,306,146	3,384,713
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	977	33,837	33,837	33,837
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	1,978	1,978	1,978

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	63	60	60	60
6140	PERSONAL VEHICLE OUT-OF-STATE	116	1,748	1,748	1,748
6150	COMM AIR TRANS OUT-OF-STATE	647	9,402	9,402	9,402
	TOTAL FOR CATEGORY 02	1,803	47,025	47,025	47,025
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,498	2,819	2,819	2,819
6210	FS DAILY RENTAL IN-STATE	453	259	259	259
6215	NON-FS VEHICLE RENTAL IN-STATE	0	135	135	135
6230	PUBLIC TRANSPORTATION IN-STATE	0	150	150	150
6240	PERSONAL VEHICLE IN-STATE	326	200	200	200
6250	COMM AIR TRANS IN-STATE	600	2,443	2,443	2,443
	TOTAL FOR CATEGORY 03	3,877	6,006	6,006	6,006
04	OPERATING				
7020	OPERATING SUPPLIES	2,945	1,660	1,660	1,660
7030	FREIGHT CHARGES	0	24	24	24
7044	PRINTING AND COPYING - C	333	640	640	640
7045	STATE PRINTING CHARGES	179	114	114	114
7050	EMPLOYEE BOND INSURANCE	79	79	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,605	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,376	3,376	3,376	3,376
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,621	2,621	2,621
7060	CONTRACTS	234	155	155	155
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	7,933	8,480	8,480	8,480
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7085	LEGAL AND COURT-E	450	0	0	0
7087	LEGAL AND COURT-G	84	0	0	0
7110	NON-STATE OWNED OFFICE RENT	194,155	204,648	204,648	204,648
7120	ADVERTISING & PUBLIC RELATIONS	1,363	107	107	107
7220	OTHER EDP COSTS (NON-EITS)	17,427	13,285	13,285	13,285
7255	B & G LEASE ASSESSMENT	1,604	1,662	1,662	1,662
7285	POSTAGE - STATE MAILROOM	1,582	5,713	5,713	5,713
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,347	7,613	7,613	7,613
7290	PHONE, FAX, COMMUNICATION LINE	4,801	4,814	4,814	4,814
7296	EITS LONG DISTANCE CHARGES	0	462	462	462
7297	EITS 800 TOLL FREE CHARGES	0	72	72	72
7300	DUES AND REGISTRATIONS	18,055	21,983	21,983	21,983
7301	MEMBERSHIP DUES	825	1,020	1,020	1,020
7330	SPECIAL REPORT SERVICES & FEES	684	1,006	1,006	1,006

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7340	INSPECTIONS & CERTIFICATIONS	825	975	975	975
7460	EQUIPMENT PURCHASES < \$1,000	280	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	203	203	203
7980	OPERATING LEASE PAYMENTS	3,123	3,681	3,681	3,681
	TOTAL FOR CATEGORY 04	276,223	290,327	290,326	290,326
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,958	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,614	0	0	0
	TOTAL FOR CATEGORY 05	7,572	0	0	0
15	PROFESSIONAL SERVICES				
7060	CONTRACTS	29,134	0	0	0
	TOTAL FOR CATEGORY 15	29,134	0	0	0
25	MLD DATABASE				
7060	CONTRACTS	353,072	221,614	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 25	353,072	221,614	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	19,200	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,082	157,297	139,314	139,314
7531	EITS DISK STORAGE	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	412	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	11,120	12,093	12,093	12,093
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	8,944	8,926	8,926	8,926
7556	EITS SECURITY ASSESSMENT	3,142	3,137	3,138	3,138
7557	EITS NAS CARD READER	280	219	219	219
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	46,797	6,973	6,973	6,973
	TOTAL FOR CATEGORY 26	72,777	208,040	170,858	170,858
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,639	2,769	2,769	2,769
6130	PUBLIC TRANS OUT-OF-STATE	72	135	135	135
6140	PERSONAL VEHICLE OUT-OF-STATE	13	162	162	162
6150	COMM AIR TRANS OUT-OF-STATE	657	2,497	2,497	2,497
6240	PERSONAL VEHICLE IN-STATE	0	153	153	153

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	1,260	4,075	4,075	4,075
7302	REGISTRATION FEES	0	749	749	749
	TOTAL FOR CATEGORY 30	3,641	10,540	10,540	10,540
80	B&I ADMINISTRATION - COST ALLOCATION				
7395	COST ALLOCATION - B	138,522	148,074	148,074	148,074
	TOTAL FOR CATEGORY 80	138,522	148,074	148,074	148,074
82	B&I ADMINISTRATION - DHRM AND LICENSING				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,442	8,442	8,442	8,442
7395	COST ALLOCATION - B	0	0	0	0
7398	COST ALLOCATION - E	411,424	478,404	478,404	478,404
	TOTAL FOR CATEGORY 82	419,866	486,846	486,846	486,846
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	17,779,640	16,922,944	15,576,894
	TOTAL FOR CATEGORY 86	0	17,779,640	16,922,944	15,576,894
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	987	987	987	987
	TOTAL FOR CATEGORY 87	987	987	987	987
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	5,422	10,507	10,507	10,507
	TOTAL FOR CATEGORY 88	5,422	10,507	10,507	10,507
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	26,490	164,496	164,496	164,496
	TOTAL FOR CATEGORY 89	26,490	164,496	164,496	164,496
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,925,990	22,243,584	21,564,755	20,297,272
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,039
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-5,039
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	739	739
5700	PAYROLL ASSESSMENT	0	0	138	138
	TOTAL FOR CATEGORY 01	0	0	877	877

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	428	428
	TOTAL FOR CATEGORY 04	0	0	443	443
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	682	682
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	891	891
7556	EITS SECURITY ASSESSMENT	0	0	282	282
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 26	0	0	3,719	2,463
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,039	-8,822
	TOTAL FOR CATEGORY 86	0	0	-5,039	-8,822
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-5,039
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-80,560
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-80,560
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,478	-1,478
5930	LONGEVITY PAY	0	0	4,750	5,800
	TOTAL FOR CATEGORY 01	0	0	3,242	4,292
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	10,196	10,196
6210	FS DAILY RENTAL IN-STATE	0	0	1,794	1,794
6240	PERSONAL VEHICLE IN-STATE	0	0	1,049	1,049
6250	COMM AIR TRANS IN-STATE	0	0	3,557	3,557
	TOTAL FOR CATEGORY 03	0	0	16,596	16,596
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-39	-39
7060	CONTRACTS	0	0	79	79

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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	1,478	3,068
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,112	2,981
7220	OTHER EDP COSTS (NON-EITS)	0	0	5,615	6,371
7255	B & G LEASE ASSESSMENT	0	0	91	91
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,296	1,296
7300	DUES AND REGISTRATIONS	0	0	8,432	9,150
7340	INSPECTIONS & CERTIFICATIONS	0	0	1,140	1,850
7980	OPERATING LEASE PAYMENTS	0	0	-355	-355
	TOTAL FOR CATEGORY 04	0	0	15,869	24,736
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-268	2,443
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,973	-6,973
	TOTAL FOR CATEGORY 26	0	0	-7,241	-4,530
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,177	1,177
6130	PUBLIC TRANS OUT-OF-STATE	0	0	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	87	87
6150	COMM AIR TRANS OUT-OF-STATE	0	0	800	800
	TOTAL FOR CATEGORY 30	0	0	2,164	2,164
80	B&I ADMINISTRATION - COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,681	1,979
	TOTAL FOR CATEGORY 80	0	0	2,681	1,979
82	B&I ADMINISTRATION - DHRM AND LICENSING				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,285	1,285
7398	COST ALLOCATION - E	0	0	45,964	59,325
	TOTAL FOR CATEGORY 82	0	0	47,249	60,610
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-80,560	-186,407
	TOTAL FOR CATEGORY 86	0	0	-80,560	-186,407
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-80,560
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,669
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,669

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,669	1,669
	TOTAL FOR CATEGORY 01	0	0	1,669	1,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,669	-3,338
	TOTAL FOR CATEGORY 86	0	0	-1,669	-3,338
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,669
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,520
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-4,520
EXPENDITURE					
80	B&I ADMINISTRATION - COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,520	6,006
	TOTAL FOR CATEGORY 80	0	0	4,520	6,006
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,520	-10,526
	TOTAL FOR CATEGORY 86	0	0	-4,520	-10,526
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-4,520
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-113,121
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-113,121
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	74,786	103,546
5200	WORKERS COMPENSATION	0	0	2,330	1,368
5300	RETIREMENT	0	0	13,088	18,121
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,378	3,293

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	1,084	1,501
	TOTAL FOR CATEGORY 01	0	0	100,762	137,202
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	61
7110	NON-STATE OWNED OFFICE RENT	0	0	3,550	4,852
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	3,892	5,269
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	325	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,648	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
	TOTAL FOR CATEGORY 26	0	0	2,760	1,004
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,279	1,279
6130	PUBLIC TRANS OUT-OF-STATE	0	0	73	73
6150	COMM AIR TRANS OUT-OF-STATE	0	0	657	657
7300	DUES AND REGISTRATIONS	0	0	50	50
	TOTAL FOR CATEGORY 30	0	0	2,059	2,059
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-113,121	-258,655
	TOTAL FOR CATEGORY 86	0	0	-113,121	-258,655
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-113,121
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-72,792
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-72,792

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	61
7110	NON-STATE OWNED OFFICE RENT	0	0	3,550	4,852
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
	TOTAL FOR CATEGORY 04	0	0	3,892	5,269
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	325	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
	TOTAL FOR CATEGORY 05	0	0	3,648	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,867	0
	TOTAL FOR CATEGORY 26	0	0	2,760	1,004
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	1,279	1,279
6130	PUBLIC TRANS OUT-OF-STATE	0	0	73	73
6150	COMM AIR TRANS OUT-OF-STATE	0	0	657	657
7300	DUES AND REGISTRATIONS	0	0	50	50
	TOTAL FOR CATEGORY 30	0	0	2,059	2,059
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-72,792	-163,491

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	-72,792	-163,491
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-72,792
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-196,518
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	0	-196,518
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	125,018	173,166
5200	WORKERS COMPENSATION	0	0	4,344	2,736
5300	RETIREMENT	0	0	21,878	30,304
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,976	5,506
5840	MEDICARE	0	0	1,814	2,512
	TOTAL FOR CATEGORY 01	0	0	171,220	232,968
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	91	121
7110	NON-STATE OWNED OFFICE RENT	0	0	7,099	9,704
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
	TOTAL FOR CATEGORY 04	0	0	7,783	10,536
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	650	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,646	0
	TOTAL FOR CATEGORY 05	0	0	7,296	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	212	212
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,734	0
	TOTAL FOR CATEGORY 26	0	0	5,520	2,006

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	982	982
6130	PUBLIC TRANS OUT-OF-STATE	0	0	55	55
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	73	73
6150	COMM AIR TRANS OUT-OF-STATE	0	0	979	979
7300	DUES AND REGISTRATIONS	0	0	2,610	2,610
	TOTAL FOR CATEGORY 30	0	0	4,699	4,699
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-196,518	-446,727
	TOTAL FOR CATEGORY 86	0	0	-196,518	-446,727
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	0	-196,518
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,000
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-23,000
EXPENDITURE					
04	OPERATING				
7303	DUES AND REGISTRATIONS-A	0	0	4,000	4,000
7340	INSPECTIONS & CERTIFICATIONS	0	0	19,000	0
	TOTAL FOR CATEGORY 04	0	0	23,000	4,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-23,000	-27,000
	TOTAL FOR CATEGORY 86	0	0	-23,000	-27,000
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-23,000
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-108,897
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	0	-108,897
EXPENDITURE					
25	MLD DATABASE				
7060	CONTRACTS	0	0	105,607	0
	TOTAL FOR CATEGORY 25	0	0	105,607	0
30	TRAINING				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	1,370	1,370
6130	PUBLIC TRANS OUT-OF-STATE	0	0	80	80
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	131	131
6150	COMM AIR TRANS OUT-OF-STATE	0	0	510	510
7300	DUES AND REGISTRATIONS	0	0	1,199	1,199
	TOTAL FOR CATEGORY 30	0	0	3,290	3,290
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-108,897	-112,187
	TOTAL FOR CATEGORY 86	0	0	-108,897	-112,187
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	0	-108,897
E504	ADJUSTMENTS TO TRANSFERS - E904				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-524,368	-537,729
	TOTAL REVENUES FOR DECISION UNIT E504	0	0	-524,368	-537,729
EXPENDITURE					
82	B&I ADMINISTRATION - DHRM AND LICENSING				
7398	COST ALLOCATION - E	0	0	-524,368	-537,729
	TOTAL FOR CATEGORY 82	0	0	-524,368	-537,729
	TOTAL EXPENDITURES FOR DECISION UNIT E504	0	0	-524,368	-537,729
E710	EQUIPMENT REPLACEMENT				
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	3,674
	TOTAL FOR CATEGORY 26	0	0	0	3,674
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-3,674
	TOTAL FOR CATEGORY 86	0	0	0	-3,674
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-161,080
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-161,080

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
80	B&I ADMINISTRATION - COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	161,080	159,290
	TOTAL FOR CATEGORY 80	0	0	161,080	159,290
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-161,080	-320,370
	TOTAL FOR CATEGORY 86	0	0	-161,080	-320,370
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-161,080
E904	TRANSFERS - LIC Out To BA 3910 (MLD)				
	[See Attachment]				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	524,368	537,729
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	524,368	537,729
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	327,660	337,212
5200	WORKERS COMPENSATION	0	0	7,961	8,356
5300	RETIREMENT	0	0	68,313	69,983
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	54,648	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,419	10,722
5840	MEDICARE	0	0	4,750	4,889
5930	LONGEVITY PAY	0	0	1,200	1,300
	TOTAL FOR CATEGORY 01	0	0	476,535	488,694
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
	TOTAL FOR CATEGORY 04	0	0	715	715
08	LICENSING				
7020	OPERATING SUPPLIES	0	0	313	313
7044	PRINTING AND COPYING - C	0	0	112	112
7045	STATE PRINTING CHARGES	0	0	1,879	1,879
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	445	445
7060	CONTRACTS	0	0	273	273
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	632	632
7110	NON-STATE OWNED OFFICE RENT	0	0	29,928	29,928
7255	B & G LEASE ASSESSMENT	0	0	300	300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,656	1,656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	831	831
7296	EITS LONG DISTANCE CHARGES	0	0	428	428
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,643	2,643
7980	OPERATING LEASE PAYMENTS	0	0	1,265	1,265
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,674	4,876
	TOTAL FOR CATEGORY 08	0	0	44,379	45,581
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
	TOTAL FOR CATEGORY 26	0	0	2,739	2,739
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	524,368	537,729
	TOTAL REVENUES FOR BUDGET ACCOUNT 3910	3,925,990	22,243,584	21,564,755	19,530,076
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3910	3,925,990	22,243,584	21,564,755	19,530,076

Section A1: Line Item Detail by GL

Budget Account: 3920 PUC - PUBLIC UTILITIES COMMISSION OF NEVADA

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,140,412	4,118,849	2,946,199	4,725,656
2512	BALANCE FORWARD TO NEW YEAR	-4,118,849	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	11,693	12,032	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-12,031	0	0	0
3305	UNIVERSAL ENERGY CHARGE ASSESSMENT	65,260	67,690	87,142	90,541
3315	REGULATORY ASSESSMENTS	12,020,351	12,047,550	18,840,488	17,381,460
3420	FED GAS PIPELINE SAFETY GRANT	639,876	729,681	727,184	728,325
3716	INSPECTION FEES	357,543	408,641	462,152	462,152
3717	APPLICATION FEES	17,790	16,290	16,290	16,290
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
4218	REBATE	0	0	0	0
4355	REIMBURSEMENT OF EXPENSES	0	36,491	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	154,499	190,154	154,499	154,499
	TOTAL REVENUES FOR DECISION UNIT B000	15,276,544	17,627,378	23,233,954	23,558,923
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	9,333,182	9,095,034	12,054,257	12,092,636
5200	WORKERS COMPENSATION	120,776	142,817	141,540	142,663
5300	RETIREMENT	2,394,847	2,241,876	3,029,993	3,037,047
5400	PERSONNEL ASSESSMENT	20,008	20,100	19,902	19,902
5420	COLLECTIVE BARGAINING ASSESSMENT	102	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,478	1,478	1,478	1,478
5500	GROUP INSURANCE	749,041	947,232	947,232	947,232
5700	PAYROLL ASSESSMENT	3,781	3,823	3,823	3,823
5750	RETIRED EMPLOYEES GROUP INSURANCE	290,261	289,219	383,316	384,538
5800	UNEMPLOYMENT COMPENSATION	5,969	0	0	0
5840	MEDICARE	135,340	131,870	174,799	175,355
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	26,072	0	0	0
5960	TERMINAL SICK LEAVE PAY	93,397	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	118,977	0	0	0
	TOTAL FOR CATEGORY 01	13,293,231	12,873,557	16,756,448	16,804,782
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	60	60	60
6100	PER DIEM OUT-OF-STATE	5,736	22,931	3,650	3,650

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
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	292	104	104	104
6130	PUBLIC TRANS OUT-OF-STATE	591	244	244	244
6140	PERSONAL VEHICLE OUT-OF-STATE	209	87	87	87
6150	COMM AIR TRANS OUT-OF-STATE	2,732	1,365	1,365	1,365
	TOTAL FOR CATEGORY 02	9,560	24,791	5,510	5,510
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	35,064	42,739	42,739	42,739
6210	FS DAILY RENTAL IN-STATE	6,753	9,690	9,690	9,690
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	62,051	65,172	65,172	65,172
6215	NON-FS VEHICLE RENTAL IN-STATE	3,748	2,056	2,056	2,056
6220	AUTO MISC - IN-STATE	2,778	2,390	2,390	2,390
6230	PUBLIC TRANSPORTATION IN-STATE	237	117	117	117
6240	PERSONAL VEHICLE IN-STATE	433	587	587	587
6250	COMM AIR TRANS IN-STATE	13,608	14,786	14,786	14,786
	TOTAL FOR CATEGORY 03	124,672	137,537	137,537	137,537
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	9,004	7,656	7,656	7,656
7030	FREIGHT CHARGES	679	100	100	100
7040	NON-STATE PRINTING SERVICES	650	302	302	302
7043	PRINTING AND COPYING - B	4,539	3,737	3,737	3,737
7045	STATE PRINTING CHARGES	1,104	998	998	998
7050	EMPLOYEE BOND INSURANCE	279	279	279	279
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,235	0	0	0
7054	AG TORT CLAIM ASSESSMENT	12,107	12,109	12,109	12,109
705A	NON B&G - PROP. & CONT. INSURANCE	0	13,235	13,235	13,235
7060	CONTRACTS	14,660	14,726	14,726	14,726
7061	CONTRACTS - A	938	700	700	700
7070	CONTRACTS - J	2,597	2,504	2,504	2,504
7080	LEGAL AND COURT	0	0	0	0
7081	LEGAL AND COURT-A	412	0	0	0
7082	LEGAL AND COURT-B	55,114	58,067	58,067	58,067
7085	LEGAL AND COURT-E	850	11,050	11,050	11,050
7110	NON-STATE OWNED OFFICE RENT	917,228	943,024	943,024	943,024
7120	ADVERTISING & PUBLIC RELATIONS	7,152	200	200	200
7157	VEHICLE SUPPLIES - OTHER	1,191	308	308	308
7176	PROTECTIVE GEAR	1,991	1,231	1,231	1,231
7180	MED/DENT SVCS - NON-CONTRACT	56	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7255	B & G LEASE ASSESSMENT	8,234	8,503	8,503	8,503

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
7285	POSTAGE - STATE MAILROOM	19,792	24,056	24,056	24,056
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	35,454	35,603	35,603	35,603
7290	PHONE, FAX, COMMUNICATION LINE	3,110	3,609	3,609	3,609
7291	CELL PHONE/PAGER CHARGES	8,697	9,717	9,717	9,717
7296	EITS LONG DISTANCE CHARGES	0	610	610	610
7301	MEMBERSHIP DUES	28,531	28,531	28,531	28,531
7302	REGISTRATION FEES	2,365	1,725	1,725	1,725
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	41	0	0	0
7370	PUBLICATIONS AND PERIODICALS	47,020	50,238	50,238	50,238
7460	EQUIPMENT PURCHASES < \$1,000	4,968	2,467	2,467	2,467
7566	CLAIMS EXPENSE - PRIOR YEAR	28	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	2,544	154	154	154
7635	MISCELLANEOUS SERVICES	3,306	1,283	1,283	1,283
7637	NOTARY FEE APPLY OR RENEW	162	0	0	0
7980	OPERATING LEASE PAYMENTS	9,901	12,195	12,195	12,195
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	1,223,873	1,254,851	1,254,851	1,254,851
10	NEW CATEGORY FROM WP LOAD				
6100	PER DIEM OUT-OF-STATE	0	36,491	0	0
	TOTAL FOR CATEGORY 10	0	36,491	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,592	4,262	4,262	4,262
7073	SOFTWARE LICENSE/MNT CONTRACTS	60,756	57,888	57,888	57,888
7074	HARDWARE LICENSE/MNT CONTRACTS	7,120	11,888	11,888	11,888
7090	EQUIPMENT REPAIR	215	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	16,010	16,622	16,622	16,622
7460	EQUIPMENT PURCHASES < \$1,000	9,904	2,907	2,907	2,907
7532	EITS SHARED WEB SERVER HOSTING	334	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	699	700	700	700
7536	EITS SERVER HOSTING - BASIC	2,424	0	0	0
7537	EITS SERVER HOSTING - ADVANCED	0	0	0	0
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	37,391	43,368	43,368	43,368
7554	EITS INFRASTRUCTURE ASSESSMENT	32,079	32,010	32,010	32,010
7556	EITS SECURITY ASSESSMENT	11,270	11,252	11,252	11,252
7557	EITS NAS CARD READER	1,202	1,202	1,202	1,202
7635	MISCELLANEOUS SERVICES	357	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	949	0	0	0
8370	COMPUTER HARDWARE >\$5,000	213,137	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	49,836	20,748	20,748	20,748
	TOTAL FOR CATEGORY 26	464,066	219,879	219,879	219,879
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	0	254	254	254
6100	PER DIEM OUT-OF-STATE	37,406	23,781	23,781	23,781
6120	AUTO MISC OUT-OF-STATE	802	244	244	244
6130	PUBLIC TRANS OUT-OF-STATE	3,648	1,764	1,764	1,764
6140	PERSONAL VEHICLE OUT-OF-STATE	696	495	495	495
6150	COMM AIR TRANS OUT-OF-STATE	20,334	11,441	11,441	11,441
6200	PER DIEM IN-STATE	10,888	895	895	895
6210	FS DAILY RENTAL IN-STATE	218	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,865	0	0	0
6220	AUTO MISC - IN-STATE	552	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	62	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	60	60	60
6250	COMM AIR TRANS IN-STATE	3,136	319	319	319
7302	REGISTRATION FEES	25,045	26,462	26,462	26,462
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	608	489	489	489
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	105,260	66,204	66,204	66,204
50	TRANS TO NSLAPR				
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,042	0	0	0
9029	TRANS TO LIBRARY	0	51,347	51,347	51,347
	TOTAL FOR CATEGORY 50	34,042	51,347	51,347	51,347
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,946,199	4,725,656	5,002,291
	TOTAL FOR CATEGORY 86	0	2,946,199	4,725,656	5,002,291
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,218	1,218	1,218	1,218
	TOTAL FOR CATEGORY 87	1,218	1,218	1,218	1,218
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	18,537	13,990	13,990	13,990
	TOTAL FOR CATEGORY 88	18,537	13,990	13,990	13,990
89	AG COST ALLOCATION PLAN				

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
7391	ATTORNEY GENERAL COST ALLOC	2,085	1,314	1,314	1,314
	TOTAL FOR CATEGORY 89	2,085	1,314	1,314	1,314
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,276,544	17,627,378	23,233,954	23,558,923
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,526
3420	FED GAS PIPELINE SAFETY GRANT	0	0	0	-1,048
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-21,574
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,574	2,574
5700	PAYROLL ASSESSMENT	0	0	495	495
	TOTAL FOR CATEGORY 01	0	0	3,069	3,069
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,196	2,196
	TOTAL FOR CATEGORY 03	0	0	2,196	2,196
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	76	76
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,016	2,016
	TOTAL FOR CATEGORY 04	0	0	2,092	2,092
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7535	EITS NON-SERVER HOSTING - BASIC	0	0	39	39
7536	EITS SERVER HOSTING - BASIC	0	0	137	137
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,305	2,305
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,196	3,196
7556	EITS SECURITY ASSESSMENT	0	0	1,012	1,012
7557	EITS NAS CARD READER	0	0	3,788	3,788
	TOTAL FOR CATEGORY 26	0	0	13,169	11,619
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,526	-40,550
	TOTAL FOR CATEGORY 86	0	0	-20,526	-40,550
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-21,574

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
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-33,291
3420	FED GAS PIPELINE SAFETY GRANT	0	0	0	836
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-32,455
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-40	-40
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,478	-1,478
5930	LONGEVITY PAY	0	0	35,975	41,300
	TOTAL FOR CATEGORY 01	0	0	34,457	39,782
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,585	-2,585
	TOTAL FOR CATEGORY 03	0	0	-2,585	-2,585
04	OPERATING EXPENSES				
7043	PRINTING AND COPYING - B	0	0	-55	-55
7070	CONTRACTS - J	0	0	198	198
7110	NON-STATE OWNED OFFICE RENT	0	0	33,457	55,991
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,800	4,800
7255	B & G LEASE ASSESSMENT	0	0	483	483
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7296	EITS LONG DISTANCE CHARGES	0	0	-610	-610
7302	REGISTRATION FEES	0	0	600	600
7370	PUBLICATIONS AND PERIODICALS	0	0	273	2,874
7460	EQUIPMENT PURCHASES < \$1,000	0	0	915	915
7980	OPERATING LEASE PAYMENTS	0	0	-1,981	-1,981
	TOTAL FOR CATEGORY 04	0	0	38,548	63,683
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	38,848	38,848
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-4,768	-4,768
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,165	1,810
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-201	-201
7535	EITS NON-SERVER HOSTING - BASIC	0	0	-1	-1
7536	EITS SERVER HOSTING - BASIC	0	0	2,424	2,424
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,502	-2,502
7557	EITS NAS CARD READER	0	0	1	1

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,748	-20,748
	TOTAL FOR CATEGORY 26	0	0	14,218	14,863
50	TRANS TO NSLAPR				
9029	TRANS TO LIBRARY	0	0	-51,347	-51,347
	TOTAL FOR CATEGORY 50	0	0	-51,347	-51,347
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-33,291	-96,851
	TOTAL FOR CATEGORY 86	0	0	-33,291	-96,851
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-32,455
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,669
3420	FED GAS PIPELINE SAFETY GRANT	0	0	0	-48
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-1,717
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,669	1,669
	TOTAL FOR CATEGORY 01	0	0	1,669	1,669
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,669	-3,386
	TOTAL FOR CATEGORY 86	0	0	-1,669	-3,386
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-1,717
E247	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-17,924
3315	REGULATORY ASSESSMENTS	0	0	126,872	126,872
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	126,872	108,948
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	77,109	77,109
6120	AUTO MISC OUT-OF-STATE	0	0	4,646	4,646
6150	COMM AIR TRANS OUT-OF-STATE	0	0	29,698	29,698
7302	REGISTRATION FEES	0	0	33,343	33,343

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	0	0	144,796	144,796
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-17,924	-35,848
	TOTAL FOR CATEGORY 86	0	0	-17,924	-35,848
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	126,872	108,948
E248	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,256
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	0	-22,256
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	13,436	13,436
6150	COMM AIR TRANS OUT-OF-STATE	0	0	5,845	5,845
	TOTAL FOR CATEGORY 02	0	0	19,281	19,281
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	2,975	2,975
	TOTAL FOR CATEGORY 04	0	0	2,975	2,975
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,256	-44,512
	TOTAL FOR CATEGORY 86	0	0	-22,256	-44,512
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	0	-22,256
E249	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,463
	TOTAL REVENUES FOR DECISION UNIT E249	0	0	0	-37,463
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	24,821	24,821
6220	AUTO MISC - IN-STATE	0	0	5,444	5,444
6250	COMM AIR TRANS IN-STATE	0	0	7,198	7,198
	TOTAL FOR CATEGORY 03	0	0	37,463	37,463

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
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,463	-74,926
	TOTAL FOR CATEGORY 86	0	0	-37,463	-74,926
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	0	-37,463
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-10,204
3315	REGULATORY ASSESSMENTS	0	0	570,924	824,668
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	570,924	814,464
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	428,868	571,823
5200	WORKERS COMPENSATION	0	0	10,666	5,472
5300	RETIREMENT	0	0	75,052	100,069
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,638	18,183
5840	MEDICARE	0	0	6,218	8,293
	TOTAL FOR CATEGORY 01	0	0	562,822	741,328
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	384	383
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7285	POSTAGE - STATE MAILROOM	0	0	768	768
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
	TOTAL FOR CATEGORY 04	0	0	2,339	2,574
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,508	0
	TOTAL FOR CATEGORY 26	0	0	9,656	3,588
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	2,261	3,015
6120	AUTO MISC OUT-OF-STATE	0	0	48	64

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	0	219	292
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	42	56
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,360	1,814
6200	PER DIEM IN-STATE	0	0	653	871
6220	AUTO MISC - IN-STATE	0	0	33	44
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4	5
6250	COMM AIR TRANS IN-STATE	0	0	188	251
7302	REGISTRATION FEES	0	0	1,503	2,004
	TOTAL FOR CATEGORY 30	0	0	6,311	8,416
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-10,204	58,558
	TOTAL FOR CATEGORY 86	0	0	-10,204	58,558
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	570,924	814,464
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-74,596
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-74,596
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	74,596	43,563
	TOTAL FOR CATEGORY 26	0	0	74,596	43,563
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74,596	-118,159
	TOTAL FOR CATEGORY 86	0	0	-74,596	-118,159
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-74,596
E718	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-91,574
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	0	-91,574
EXPENDITURE					
04	OPERATING EXPENSES				
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	91,574	0
	TOTAL FOR CATEGORY 04	0	0	91,574	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-91,574	-91,574
	TOTAL FOR CATEGORY 86	0	0	-91,574	-91,574
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	0	-91,574
E810	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-21,656
3315	REGULATORY ASSESSMENTS	0	0	63,436	63,436
	TOTAL REVENUES FOR DECISION UNIT E810	0	0	63,436	41,780
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	69,668	69,668
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	12,192	12,192
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,216	2,216
5840	MEDICARE	0	0	1,016	1,016
	TOTAL FOR CATEGORY 01	0	0	85,092	85,092
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-21,656	-43,312
	TOTAL FOR CATEGORY 86	0	0	-21,656	-43,312
	TOTAL EXPENDITURES FOR DECISION UNIT E810	0	0	63,436	41,780
	TOTAL REVENUES FOR BUDGET ACCOUNT 3920	15,276,544	17,627,378	23,995,186	24,242,480
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3920	15,276,544	17,627,378	23,995,186	24,242,480

Section A1: Line Item Detail by GL

Budget Account: 3922 B&I - NEVADA TRANSPORTATION AUTHORITY

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					
2507	HIGHWAY FUND AUTHORIZATION	3,842,526	4,307,322	5,323,847	5,437,684
2510	REVERSIONS	-1,073,811	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,328,859	1,207,537	1,576,349	1,962,856
2512	BALANCE FORWARD TO NEW YEAR	-1,207,536	0	0	0
3315	REGULATORY ASSESSMENTS	2,403,000	2,203,923	2,337,333	2,337,333
3601	VAN POOL LICENSES	6,180	2,917	3,967	3,967
3604	LIMO LICENSES	183,015	118,857	141,430	141,430
3607	TAXICAB LICENSES	9,565	12,990	10,142	10,142
3608	TOW TRUCK LICENSES	32,636	30,333	31,929	31,929
3655	WAREHOUSE PERMITS	1,151	1,270	1,249	1,249
3656	DRIVER PERMITS	191,154	114,827	169,005	169,005
3716	TRANSPORTATION NETWORK COMPANY APPLICATION FEES	6,000	6,000	6,000	6,000
3717	APPLICATION FEES	39,059	33,162	38,008	38,008
3722	NOTICING FEES	76,200	64,939	81,362	81,362
3818	PHOTOCOPY SERVICE CHARGE	493	1,103	652	652
4157	FINES	42,250	8,600	23,783	23,783
4602	HIGHWAY FUND SALARY ADJUSTMENT	0	53,285	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,880,741	8,167,065	9,745,056	10,245,400
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	3,171,753	3,738,120	4,523,819	4,590,903
5200	WORKERS COMPENSATION	49,855	63,379	62,452	63,438
5300	RETIREMENT	812,424	840,410	1,123,437	1,141,179
5400	PERSONNEL ASSESSMENT	9,023	9,065	7,291	7,291
5420	COLLECTIVE BARGAINING ASSESSMENT	186	186	186	186
5430	LABOR RELATIONS ASSESSMENT	2,103	2,103	2,103	2,103
5500	GROUP INSURANCE	292,623	418,968	418,968	418,968
5700	PAYROLL ASSESSMENT	1,673	1,691	1,691	1,691
5750	RETIRED EMPLOYEES GROUP INSURANCE	98,909	118,875	143,856	145,988
5800	UNEMPLOYMENT COMPENSATION	2,046	0	0	0
5810	OVERTIME PAY	32,717	9,678	9,678	9,678
5840	MEDICARE	47,005	54,205	65,595	66,567
5880	SHIFT DIFFERENTIAL PAY	23,819	17,039	17,039	17,039
5882	SHIFT DIFFERENTIAL OVERTIME	490	205	205	205
5887	FIELD TRNG OFFICER PAY	0	546	546	546
5890	EDUCATION PAY	4,600	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
5904	VACANCY SAVINGS	0	-90,226	0	0
5930	LONGEVITY PAY	9,244	0	0	0
5960	TERMINAL SICK LEAVE PAY	7,107	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	40,643	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	14,400	0	0	0
	TOTAL FOR CATEGORY 01	4,620,620	5,184,244	6,376,866	6,465,782
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,491	2,226	2,226	2,226
6210	FS DAILY RENTAL IN-STATE	0	1,274	1,274	1,274
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	63,475	83,243	83,243	83,243
6215	NON-FS VEHICLE RENTAL IN-STATE	290	393	393	393
6230	PUBLIC TRANSPORTATION IN-STATE	0	36	36	36
6240	PERSONAL VEHICLE IN-STATE	24	52	52	52
6250	COMM AIR TRANS IN-STATE	4,172	1,848	1,848	1,848
	TOTAL FOR CATEGORY 03	70,452	89,072	89,072	89,072
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,605	4,335	4,335	4,335
7022	OPERATING SUPPLIES-B	223	116	116	116
7023	OPERATING SUPPLIES-C	734	0	0	0
7041	PRINTING AND COPYING - A	194	1,730	1,730	1,730
7044	PRINTING AND COPYING - C	1,727	2,404	2,404	2,404
7045	STATE PRINTING CHARGES	458	425	425	425
7050	EMPLOYEE BOND INSURANCE	123	123	123	123
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,504	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,355	5,356	5,356	5,356
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,524	1,524	1,524
7060	CONTRACTS	785	568	568	568
7065	CONTRACTS - E	6,255	6,687	6,687	6,687
7073	SOFTWARE LICENSE/MNT CONTRACTS	271	267	267	267
7080	LEGAL AND COURT	3,823	2,479	2,479	2,479
7110	NON-STATE OWNED OFFICE RENT	100,810	108,811	108,811	108,811
7120	ADVERTISING & PUBLIC RELATIONS	1,897	1,670	1,670	1,670
7255	B & G LEASE ASSESSMENT	936	980	980	980
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	7,405	10,371	10,371	10,371
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	7,392	6,718	6,718	6,718
7290	PHONE, FAX, COMMUNICATION LINE	1,895	1,690	1,690	1,690
7291	CELL PHONE/PAGER CHARGES	599	417	417	417
7296	EITS LONG DISTANCE CHARGES	0	580	580	580

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	761	825	825	825
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	75	75	75
7330	SPECIAL REPORT SERVICES & FEES	513	208	208	208
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	615	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	3,128	2,381	2,381	2,381
7980	OPERATING LEASE PAYMENTS	2,092	2,197	2,197	2,197
	TOTAL FOR CATEGORY 04	159,034	168,871	168,871	168,871
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	13,261	0	0	0
	TOTAL FOR CATEGORY 05	13,261	0	0	0
12	NOTICING AND REFUNDS				
7120	ADVERTISING & PUBLIC RELATIONS	67,250	64,939	64,939	64,939
	TOTAL FOR CATEGORY 12	67,250	64,939	64,939	64,939
15	TRANSPORTATION NETWORK COMPANIES				
6100	PER DIEM OUT-OF-STATE	1,357	967	967	967
6130	PUBLIC TRANS OUT-OF-STATE	58	79	79	79
6140	PERSONAL VEHICLE OUT-OF-STATE	0	89	89	89
6150	COMM AIR TRANS OUT-OF-STATE	276	437	437	437
6151	COMM AIR TRANS OUT-OF-STATE-A	0	60	60	60
6210	FS DAILY RENTAL IN-STATE	73	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	63,095	63,059	63,059	63,059
7020	OPERATING SUPPLIES	1,363	2,089	2,089	2,089
7022	OPERATING SUPPLIES-B	0	83	83	83
7044	PRINTING AND COPYING - C	1,151	1,438	1,438	1,438
7045	STATE PRINTING CHARGES	296	354	354	354
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,973	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,972	1,972	1,972
7065	CONTRACTS - E	5,268	5,631	5,631	5,631
7073	SOFTWARE LICENSE/MNT CONTRACTS	188	744	744	744
7075	MED/HEALTH CARE CONTRACTS	440	772	772	772
7080	LEGAL AND COURT	1,784	1,619	1,619	1,619
7110	NON-STATE OWNED OFFICE RENT	141,099	144,997	144,997	144,997
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	45	45	45
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	881	4,956	4,956	4,956
7176	PROTECTIVE GEAR	3,308	1,970	1,970	1,970
7220	OTHER EDP COSTS (NON-EITS)	3,033	2,932	2,932	2,932

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	1,227	1,267	1,267	1,267
7289	EITS PHONE LINE AND VOICEMAIL	3,807	3,806	3,806	3,806
7291	CELL PHONE/PAGER CHARGES	3,292	2,543	2,543	2,543
7296	EITS LONG DISTANCE CHARGES	0	442	442	442
7300	DUES AND REGISTRATIONS	664	574	574	574
7301	MEMBERSHIP DUES	0	140	140	140
7302	REGISTRATION FEES	675	635	635	635
7320	INSTRUCTIONAL SUPPLIES	4,518	760	760	760
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,664	7,089	7,089	7,089
7557	EITS NAS CARD READER	48	49	49	49
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,395	1,464	1,464	1,464
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	210	0	0	0
TOTAL FOR CATEGORY 15		247,143	253,062	253,062	253,062
17	ENFORCEMENT DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,120	18,944	18,944	18,944
TOTAL FOR CATEGORY 17		18,120	18,944	18,944	18,944
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,323	6,076	6,076	6,076
7220	OTHER EDP COSTS (NON-EITS)	4,774	4,500	4,500	4,500
7531	EITS DISK STORAGE	1,507	1,067	1,067	1,067
7532	EITS SHARED WEB SERVER HOSTING	396	241	241	241
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,321	12,510	12,510	12,510
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	14,188	14,158	14,158	14,158
7556	EITS SECURITY ASSESSMENT	4,985	4,977	4,977	4,977
7557	EITS NAS CARD READER	61	61	61	61
7771	COMPUTER SOFTWARE <\$5,000 - A	0	720	720	720
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,150	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	13,440	0	0	0
TOTAL FOR CATEGORY 26		54,611	45,776	45,776	45,776
30	TRAINING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	549	549	549	549
TOTAL FOR CATEGORY 30		549	549	549	549

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
45	SB491				
8371	COMPUTER HARDWARE <\$5,000 - A	33,996	1,138	0	0
	TOTAL FOR CATEGORY 45	33,996	1,138	0	0
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	239,120	255,610	255,610	255,610
	TOTAL FOR CATEGORY 80	239,120	255,610	255,610	255,610
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	42,659	44,825	44,825	44,825
	TOTAL FOR CATEGORY 81	42,659	44,825	44,825	44,825
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,390	13,390	13,390	13,390
	TOTAL FOR CATEGORY 82	13,390	13,390	13,390	13,390
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,640	8,640	8,640	8,640
	TOTAL FOR CATEGORY 83	8,640	8,640	8,640	8,640
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,529,210	1,946,433	2,357,860
	TOTAL FOR CATEGORY 85	0	1,529,210	1,946,433	2,357,860
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	47,139	16,423	16,424
	TOTAL FOR CATEGORY 86	0	47,139	16,423	16,424
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	287	287	287	287
	TOTAL FOR CATEGORY 87	287	287	287	287
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	18,110	19,686	19,686	19,686
	TOTAL FOR CATEGORY 88	18,110	19,686	19,686	19,686
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	177,553	421,683	421,683	421,683
	TOTAL FOR CATEGORY 89	177,553	421,683	421,683	421,683
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9168	TRANSFER OF HWY FD APPROPS	95,946	0	0	0
	TOTAL FOR CATEGORY 94	95,946	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,880,741	8,167,065	9,745,056	10,245,400
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,313	7,405
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,042
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	8,313	3,363
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	943	943
5700	PAYROLL ASSESSMENT	0	0	219	219
	TOTAL FOR CATEGORY 01	0	0	1,162	1,162
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,817	2,817
	TOTAL FOR CATEGORY 03	0	0	2,817	2,817
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	479	479
	TOTAL FOR CATEGORY 04	0	0	489	489
15	TRANSPORTATION NETWORK COMPANIES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,334	2,449
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	11
7289	EITS PHONE LINE AND VOICEMAIL	0	0	214	214
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	706	706
7557	EITS NAS CARD READER	0	0	127	127
	TOTAL FOR CATEGORY 15	0	0	3,391	3,507
17	ENFORCEMENT DATABASES				
7546	EITS DATABASE HOSTING	0	0	315	315
7548	EITS SERVER HOSTING - VIRTUAL	0	0	7	7
	TOTAL FOR CATEGORY 17	0	0	322	322
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	121	121
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100

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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	400	400
7548	EITS SERVER HOSTING - VIRTUAL	0	0	124	124
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,414	1,414
7556	EITS SECURITY ASSESSMENT	0	0	448	448
7557	EITS NAS CARD READER	0	0	217	217
	TOTAL FOR CATEGORY 26	0	0	4,174	2,624
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,042	-7,558
	TOTAL FOR CATEGORY 85	0	0	-4,042	-7,558
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	8,313	3,363
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	31,019	49,316
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193,277
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	31,019	-143,961
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-54	-54
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,103	-2,103
5904	VACANCY SAVINGS	0	0	-127,396	-129,184
5930	LONGEVITY PAY	0	0	13,125	15,225
	TOTAL FOR CATEGORY 01	0	0	-116,428	-116,116
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,379	5,379
6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	252	252
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,168	2,168
	TOTAL FOR CATEGORY 02	0	0	7,999	7,999
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	26,087	26,087
6210	FS DAILY RENTAL IN-STATE	0	0	-1,274	-1,274
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,638	2,638
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-393	-393
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-36	-36
6240	PERSONAL VEHICLE IN-STATE	0	0	2,328	2,328
6250	COMM AIR TRANS IN-STATE	0	0	10,999	10,999

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	40,349	40,349
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	177	177
7060	CONTRACTS	0	0	217	217
7065	CONTRACTS - E	0	0	2,595	4,077
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-61	-61
7080	LEGAL AND COURT	0	0	44	44
7110	NON-STATE OWNED OFFICE RENT	0	0	14,161	17,241
7255	B & G LEASE ASSESSMENT	0	0	175	175
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,791	1,791
7291	CELL PHONE/PAGER CHARGES	0	0	2,175	2,175
7300	DUES AND REGISTRATIONS	0	0	615	615
7980	OPERATING LEASE PAYMENTS	0	0	-140	-140
	TOTAL FOR CATEGORY 04	0	0	21,993	26,555
12	NOTICING AND REFUNDS				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	2,311	2,311
	TOTAL FOR CATEGORY 12	0	0	2,311	2,311
15	TRANSPORTATION NETWORK COMPANIES				
6100	PER DIEM OUT-OF-STATE	0	0	238	238
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-79	-79
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-89	-89
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-437	-437
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	-60	-60
6200	PER DIEM IN-STATE	0	0	12,291	12,291
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,077	6,304
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	886	886
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-29	-30
7065	CONTRACTS - E	0	0	1,441	2,570
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	67	67
7075	MED/HEALTH CARE CONTRACTS	0	0	52	52
7110	NON-STATE OWNED OFFICE RENT	0	0	3,883	7,622
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	27,264	27,264
7255	B & G LEASE ASSESSMENT	0	0	52	52
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7291	CELL PHONE/PAGER CHARGES	0	0	6,529	6,529
7300	DUES AND REGISTRATIONS	0	0	1,186	1,186
7301	MEMBERSHIP DUES	0	0	-3	-3

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	75	97
7320	INSTRUCTIONAL SUPPLIES	0	0	1,496	1,496
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,421	5,421
7557	EITS NAS CARD READER	0	0	-9	-9
7980	OPERATING LEASE PAYMENTS	0	0	-34	-34
	TOTAL FOR CATEGORY 15	0	0	63,399	71,515
17	ENFORCEMENT DATABASES				
7000	OPERATING	0	0	22,082	22,082
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	138,774	146,660
7546	EITS DATABASE HOSTING	0	0	2,105	2,105
7548	EITS SERVER HOSTING - VIRTUAL	0	0	122	122
	TOTAL FOR CATEGORY 17	0	0	163,083	170,969
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-436	-436
7531	EITS DISK STORAGE	0	0	774	774
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,421	-5,421
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733
7557	EITS NAS CARD READER	0	0	8	8
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-720	-720
	TOTAL FOR CATEGORY 26	0	0	-5,062	-5,062
30	TRAINING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	179	215
	TOTAL FOR CATEGORY 30	0	0	179	215
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	15,605	14,342
	TOTAL FOR CATEGORY 80	0	0	15,605	14,342
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	300	3,570
	TOTAL FOR CATEGORY 81	0	0	300	3,570
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,038	2,038
	TOTAL FOR CATEGORY 82	0	0	2,038	2,038
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-8,640	-8,640
	TOTAL FOR CATEGORY 83	0	0	-8,640	-8,640

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
85	TNC RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-190,966	-390,653
	TOTAL FOR CATEGORY 85	0	0	-190,966	-390,653
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,311	-2,311
	TOTAL FOR CATEGORY 86	0	0	-2,311	-2,311
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,151	-182,919
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,375	2,375
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,375	2,375
	EXPENDITURE				
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,375	2,375
	TOTAL FOR CATEGORY 01	0	0	2,375	2,375
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,375	2,375
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	77	67
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	77	67
	EXPENDITURE				
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	77	67
	TOTAL FOR CATEGORY 81	0	0	77	67
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	77	67
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	8,132	10,804
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	8,132	10,804
	EXPENDITURE				
80	TRANSFER TO B&I ADMINISTRATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7395	COST ALLOCATION - B	0	0	8,132	10,804
	TOTAL FOR CATEGORY 80	0	0	8,132	10,804
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	8,132	10,804
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	603,065	707,279
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	603,065	707,279
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	358,784	484,338
5200	WORKERS COMPENSATION	0	0	10,989	6,879
5300	RETIREMENT	0	0	62,786	84,758
5400	PERSONNEL ASSESSMENT	0	0	1,113	1,113
5500	GROUP INSURANCE	0	0	34,155	45,540
5700	PAYROLL ASSESSMENT	0	0	208	208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,408	15,401
5840	MEDICARE	0	0	5,201	7,020
	TOTAL FOR CATEGORY 01	0	0	484,644	645,257
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,638	21,273
	TOTAL FOR CATEGORY 03	0	0	10,638	21,273
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	13	13
7054	AG TORT CLAIM ASSESSMENT	0	0	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	134	178
7110	NON-STATE OWNED OFFICE RENT	0	0	9,000	12,000
7255	B & G LEASE ASSESSMENT	0	0	90	120
7289	EITS PHONE LINE AND VOICEMAIL	0	0	887	1,183
	TOTAL FOR CATEGORY 04	0	0	10,706	14,076
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	6,956	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,675	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	5,058	0
	TOTAL FOR CATEGORY 05	0	0	31,689	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
6200	PER DIEM IN-STATE	0	0	-4,235	-4,235
	TOTAL FOR CATEGORY 15	0	0	-4,235	-4,235
17	ENFORCEMENT DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,234	20,196
	TOTAL FOR CATEGORY 17	0	0	19,234	20,196
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	526	526
7290	PHONE, FAX, COMMUNICATION LINE	0	0	4,275	5,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,652	2,203
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,693	1,693
7556	EITS SECURITY ASSESSMENT	0	0	590	590
8370	COMPUTER HARDWARE >\$5,000	0	0	31,503	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,150	0
	TOTAL FOR CATEGORY 26	0	0	50,389	10,712
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	603,065	707,279
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	448,755	562,359
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	448,755	562,359
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	291,407	395,530
5200	WORKERS COMPENSATION	0	0	9,220	5,472
5300	RETIREMENT	0	0	50,995	69,217
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,266	12,577
5840	MEDICARE	0	0	4,225	5,734
	TOTAL FOR CATEGORY 01	0	0	393,493	526,018
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,092	14,182
	TOTAL FOR CATEGORY 03	0	0	7,092	14,182
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11

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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	0	0	466	466
7065	CONTRACTS - E	0	0	493	571
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
	TOTAL FOR CATEGORY 04	0	0	1,880	1,994
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,740	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	3,372	0
	TOTAL FOR CATEGORY 05	0	0	19,112	0
17	ENFORCEMENT DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	15,387	16,157
	TOTAL FOR CATEGORY 17	0	0	15,387	16,157
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	420	420
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,223	0
	TOTAL FOR CATEGORY 26	0	0	11,791	4,008
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	448,755	562,359
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	196,955	239,063
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	196,955	239,063
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	107,781	148,893
5200	WORKERS COMPENSATION	0	0	4,095	4,221
5300	RETIREMENT	0	0	18,861	26,055
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,426	4,734
5840	MEDICARE	0	0	1,563	2,157
	TOTAL FOR CATEGORY 01	0	0	157,012	214,177

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	144	144
7044	PRINTING AND COPYING - C	0	0	108	108
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96
7110	NON-STATE OWNED OFFICE RENT	0	0	5,638	7,706
7255	B & G LEASE ASSESSMENT	0	0	49	65
7285	POSTAGE - STATE MAILROOM	0	0	432	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
	TOTAL FOR CATEGORY 04	0	0	7,626	9,762
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,805	0
	TOTAL FOR CATEGORY 05	0	0	11,805	0
17	ENFORCEMENT DATABASES				
7065	CONTRACTS - E	0	0	11,540	12,117
	TOTAL FOR CATEGORY 17	0	0	11,540	12,117
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	315	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,296	0
	TOTAL FOR CATEGORY 26	0	0	8,972	3,007
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	196,955	239,063
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	60,029	3,927
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	60,029	3,927
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	60,029	3,927
	TOTAL FOR CATEGORY 26	0	0	60,029	3,927
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	60,029	3,927

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,429	5,768
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,429	5,768
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,429	5,768
	TOTAL FOR CATEGORY 81	0	0	6,429	5,768
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,429	5,768
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	289,791	286,569
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	289,791	286,569
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	289,791	286,569
	TOTAL FOR CATEGORY 80	0	0	289,791	286,569
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	289,791	286,569
E907	TRANSFERS - IT Out To BA 4681 (Director's Office)				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-105	-105
3315	REGULATORY ASSESSMENTS	0	0	-139,713	-145,822
3656	DRIVER PERMITS	0	0	-3,847	-4,039
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-143,665	-149,966
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	-102,379	-107,149
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-17,916	-18,751
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,256	-3,407

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5840	MEDICARE	0	0	-1,484	-1,554
5930	LONGEVITY PAY	0	0	0	-200
	TOTAL FOR CATEGORY 01	0	0	-135,776	-141,802
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-32	-32
7065	CONTRACTS - E	0	0	-123	-143
7110	NON-STATE OWNED OFFICE RENT	0	0	-2,506	-2,569
7255	B & G LEASE ASSESSMENT	0	0	-22	-22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-3,039	-3,122
17	ENFORCEMENT DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,847	-4,039
	TOTAL FOR CATEGORY 17	0	0	-3,847	-4,039
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-1,003	-1,003
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-143,665	-149,966
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	5,880,741	8,167,065	11,256,331	11,773,047
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	5,880,741	8,167,065	11,219,161	11,734,089

Section A1: Line Item Detail by GL
Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,419,718	1,559,799	1,503,634	1,631,680
2512	BALANCE FORWARD TO NEW YEAR	-1,559,799	0	0	0
4157	FINES	268,281	191,036	275,971	275,971
TOTAL REVENUES FOR DECISION UNIT B000		128,200	1,750,835	1,779,605	1,907,651
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	9,700	8,109	8,109	8,109
5880	SHIFT DIFFERENTIAL PAY	6,846	8,176	8,176	8,176
5882	SHIFT DIFFERENTIAL OVERTIME	174	215	215	215
5887	FIELD TRNG OFFICER PAY	502	722	722	722
TOTAL FOR CATEGORY 01		17,222	17,222	17,222	17,222
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	860	0	0	0
TOTAL FOR CATEGORY 02		860	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,111	1,017	1,017	1,017
6215	NON-FS VEHICLE RENTAL IN-STATE	0	231	231	231
6230	PUBLIC TRANSPORTATION IN-STATE	0	267	267	267
TOTAL FOR CATEGORY 03		1,111	1,515	1,515	1,515
04	OPERATING				
7020	OPERATING SUPPLIES	0	124	124	124
7041	PRINTING AND COPYING - A	4,178	0	0	0
7044	PRINTING AND COPYING - C	728	1,408	1,408	1,408
7045	STATE PRINTING CHARGES	0	113	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,386	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,426	1,426	1,426
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	411	411	411
7110	NON-STATE OWNED OFFICE RENT	87,255	97,768	97,768	97,768
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	35	35	35
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	897	889	889	889

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
7255	B & G LEASE ASSESSMENT	862	916	916	916
7291	CELL PHONE/PAGER CHARGES	2,499	2,388	2,388	2,388
7296	EITS LONG DISTANCE CHARGES	0	327	327	327
7301	MEMBERSHIP DUES	115	115	115	115
7980	OPERATING LEASE PAYMENTS	1,874	1,536	1,536	1,536
	TOTAL FOR CATEGORY 04	99,794	107,456	107,456	107,456
17	ENFORCEMENT DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7507	EITS AGENCY IT SUPPORT	0	21,031	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	50,559	0	0
7511	EITS DATABASE ADMINISTRATOR	0	955	0	0
7546	EITS DATABASE HOSTING	0	25,265	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	1,466	0	0
	TOTAL FOR CATEGORY 17	0	99,276	0	0
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,853	18,412	18,412	18,412
7176	PROTECTIVE GEAR	4,874	2,215	2,215	2,215
8394	MISCELLANEOUS EQUIP <\$5,000 -D	1,382	0	0	0
	TOTAL FOR CATEGORY 29	8,109	20,627	20,627	20,627
30	TRAINING				
7302	REGISTRATION FEES	731	499	499	499
7320	INSTRUCTIONAL SUPPLIES	363	596	596	596
	TOTAL FOR CATEGORY 30	1,094	1,095	1,095	1,095
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,503,634	1,631,680	1,759,726
	TOTAL FOR CATEGORY 86	0	1,503,634	1,631,680	1,759,726
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10	10	10	10
	TOTAL FOR CATEGORY 87	10	10	10	10
	TOTAL EXPENDITURES FOR DECISION UNIT B000	128,200	1,750,835	1,779,605	1,907,651
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9

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
EXPENDITURE					
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
	TOTAL FOR CATEGORY 04	0	0	9	9
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9	-18
	TOTAL FOR CATEGORY 86	0	0	-9	-18
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,379
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-55,379
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	965	965
	TOTAL FOR CATEGORY 02	0	0	965	965
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	17,712	17,712
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-231	-231
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-267	-267
6240	PERSONAL VEHICLE IN-STATE	0	0	720	720
6250	COMM AIR TRANS IN-STATE	0	0	3,544	3,544
	TOTAL FOR CATEGORY 03	0	0	21,478	21,478
04	OPERATING				
7041	PRINTING AND COPYING - A	0	0	4,178	4,178
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	148	148
7075	MED/HEALTH CARE CONTRACTS	0	0	413	413
7110	NON-STATE OWNED OFFICE RENT	0	0	8,272	10,918
7255	B & G LEASE ASSESSMENT	0	0	153	153
7291	CELL PHONE/PAGER CHARGES	0	0	7,980	7,980
7296	EITS LONG DISTANCE CHARGES	0	0	-327	-327
7301	MEMBERSHIP DUES	0	0	-2	-2
7980	OPERATING LEASE PAYMENTS	0	0	339	339
	TOTAL FOR CATEGORY 04	0	0	21,154	23,800

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	10,250	10,250
	TOTAL FOR CATEGORY 29	0	0	10,250	10,250
30	TRAINING				
7302	REGISTRATION FEES	0	0	282	305
7320	INSTRUCTIONAL SUPPLIES	0	0	1,250	1,250
	TOTAL FOR CATEGORY 30	0	0	1,532	1,555
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,379	-113,427
	TOTAL FOR CATEGORY 86	0	0	-55,379	-113,427
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-55,379
M200	DEMOGRAPHICS/CASELOAD CHANGES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,750
4157	FINES	0	0	-22,750	-22,750
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-22,750	-45,500
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,750	-45,500
	TOTAL FOR CATEGORY 86	0	0	-22,750	-45,500
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-22,750	-45,500
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-55,679
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-55,679
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-4,235	-4,235
	TOTAL FOR CATEGORY 03	0	0	-4,235	-4,235
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	240	240
7044	PRINTING AND COPYING - C	0	0	180	180
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	535	714
7075	MED/HEALTH CARE CONTRACTS	0	0	1,236	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7110	NON-STATE OWNED OFFICE RENT	0	0	36,000	48,000
7255	B & G LEASE ASSESSMENT	0	0	361	482
7285	POSTAGE - STATE MAILROOM	0	0	720	720
7290	PHONE, FAX, COMMUNICATION LINE	0	0	240	240
7291	CELL PHONE/PAGER CHARGES	0	0	586	648
7430	PROFESSIONAL SERVICES	0	0	0	1,440
	TOTAL FOR CATEGORY 04	0	0	40,098	52,664
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	39,544
	TOTAL FOR CATEGORY 05	0	0	0	39,544
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	16,104	4,880
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	3,080	0
	TOTAL FOR CATEGORY 29	0	0	19,184	4,880
30	TRAINING				
7302	REGISTRATION FEES	0	0	213	219
7320	INSTRUCTIONAL SUPPLIES	0	0	419	419
	TOTAL FOR CATEGORY 30	0	0	632	638
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-55,679	-149,170
	TOTAL FOR CATEGORY 86	0	0	-55,679	-149,170
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-55,679
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-24,155
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	0	-24,155
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	192	192
7044	PRINTING AND COPYING - C	0	0	144	144
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	96	128
7075	MED/HEALTH CARE CONTRACTS	0	0	824	0
7110	NON-STATE OWNED OFFICE RENT	0	0	7,517	10,274
7255	B & G LEASE ASSESSMENT	0	0	65	87
7285	POSTAGE - STATE MAILROOM	0	0	576	576

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
7290	PHONE, FAX, COMMUNICATION LINE	0	0	192	192
7430	PROFESSIONAL SERVICES	0	0	0	960
	TOTAL FOR CATEGORY 04	0	0	9,606	12,553
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	26,363
	TOTAL FOR CATEGORY 05	0	0	0	26,363
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,075	3,861
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	2,053	0
	TOTAL FOR CATEGORY 29	0	0	14,128	3,861
30	TRAINING				
7302	REGISTRATION FEES	0	0	142	146
7320	INSTRUCTIONAL SUPPLIES	0	0	279	279
	TOTAL FOR CATEGORY 30	0	0	421	425
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-24,155	-67,357
	TOTAL FOR CATEGORY 86	0	0	-24,155	-67,357
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	-24,155
	TOTAL REVENUES FOR BUDGET ACCOUNT 3923	128,200	1,750,835	1,756,855	1,726,929
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923	128,200	1,750,835	1,756,855	1,726,929

Section A1: Line Item Detail by GL
Budget Account: 3952 ATHLETIC COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,792,108	4,869,458	4,997,604	4,962,976
2512	BALANCE FORWARD TO NEW YEAR	-4,869,458	0	0	0
3727	ATHLETIC COMMISSION GATE FEES	2,659,184	1,612,521	1,612,521	1,612,521
4201	REIMBURSEMENT - AG COSTS	11,476	0	0	0
4283	AMATEUR BOXING PROGRAM TICKET SURCHARGE	168,867	160,527	160,527	160,527
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,762,177	6,642,506	6,770,652	6,736,024
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	528,312	576,016	706,409	717,505
5200	WORKERS COMPENSATION	10,165	12,476	12,085	12,444
5300	RETIREMENT	103,407	108,883	135,622	137,562
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	30	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	63,014	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,431	18,318	22,464	22,817
5800	UNEMPLOYMENT COMPENSATION	380	0	0	0
5810	OVERTIME PAY	84,944	48,001	48,001	48,001
5820	HOLIDAY PAY	1,528	0	0	0
5840	MEDICARE	8,703	8,355	10,243	10,403
5882	SHIFT DIFFERENTIAL OVERTIME	477	0	0	0
5930	LONGEVITY PAY	2,699	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	3,375	0	0	0
TOTAL FOR CATEGORY 01		825,956	856,560	1,019,334	1,033,242
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,065	1,437	1,437	1,437
6130	PUBLIC TRANS OUT-OF-STATE	176	291	291	291
6140	PERSONAL VEHICLE OUT-OF-STATE	216	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	453	1,231	1,231	1,231
TOTAL FOR CATEGORY 02		1,910	2,959	2,959	2,959
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,749	1,749	1,749
6200	PER DIEM IN-STATE	1,468	2,000	2,000	2,000

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
6215	NON-FS VEHICLE RENTAL IN-STATE	187	313	313	313
6230	PUBLIC TRANSPORTATION IN-STATE	93	47	47	47
6240	PERSONAL VEHICLE IN-STATE	3,922	2,211	2,211	2,211
6250	COMM AIR TRANS IN-STATE	567	1,370	1,370	1,370
	TOTAL FOR CATEGORY 03	6,237	7,690	7,690	7,690
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,431	1,557	1,557	1,557
7026	OPERATING SUPPLIES-F	724	516	516	516
7044	PRINTING AND COPYING - C	2,199	2,758	2,758	2,758
7045	STATE PRINTING CHARGES	277	681	681	681
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,274	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	1,048	1,048
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,274	1,274	1,274
7060	CONTRACTS	397	253	253	253
7063	CONTRACTS - C	177,944	110,100	110,100	110,100
7065	CONTRACTS - E	3,963	4,075	4,075	4,075
7075	MED/HEALTH CARE CONTRACTS	75,000	75,000	75,000	75,000
7080	LEGAL AND COURT	359	1,632	1,632	1,632
7110	NON-STATE OWNED OFFICE RENT	96,941	99,946	99,946	99,946
7220	OTHER EDP COSTS (NON-EITS)	3,200	3,500	3,500	3,500
7255	B & G LEASE ASSESSMENT	793	819	819	819
7285	POSTAGE - STATE MAILROOM	2,654	1,301	1,301	1,301
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	2,463	2,687	2,687	2,687
7291	CELL PHONE/PAGER CHARGES	800	960	960	960
7294	CONFERENCE CALL CHARGES	0	766	766	766
7296	EITS LONG DISTANCE CHARGES	0	597	597	597
7301	MEMBERSHIP DUES	205	205	205	205
7302	REGISTRATION FEES	400	175	175	175
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	452	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	1,738	333	333	333
7635	MISCELLANEOUS SERVICES	332	2,500	2,500	2,500
7638	MISCELLANEOUS SERVICES - B	116	118	118	118
7980	OPERATING LEASE PAYMENTS	2,709	2,709	2,709	2,709
	TOTAL FOR CATEGORY 04	380,410	318,501	318,501	318,501
11	AMATEUR BOXING PROGRAM				
7063	CONTRACTS - C	10,532	9,673	9,673	9,673
8780	AID TO NON-PROFIT ORGS	116,057	92,000	92,000	92,000

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 11	126,589	101,673	101,673	101,673
15	RANDOM DRUG TESTING PROGRAM				
7030	FREIGHT CHARGES	1,818	1,268	1,268	1,268
7180	MED/DENT SVCS - NON-CONTRACT	39,598	43,280	43,280	43,280
	TOTAL FOR CATEGORY 15	41,416	44,548	44,548	44,548
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	158	158	158
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	32,325	28,503	28,503	28,503
7531	EITS DISK STORAGE	217	71	71	71
7532	EITS SHARED WEB SERVER HOSTING	217	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,371	3,753	3,753	3,753
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	976	974	974	974
7557	EITS NAS CARD READER	219	219	219	219
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	41,567	38,109	38,109	38,109
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	2,620	2,620
7439	DEPT OF ADMIN - ADMIN SER DIV	62,439	62,439	62,439	62,439
7506	EITS PC/LAN SUPPORT	6,543	6,543	6,543	6,543
	TOTAL FOR CATEGORY 82	71,602	71,602	71,602	71,602
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,631,242	4,537,760	4,430,370
	TOTAL FOR CATEGORY 85	0	4,631,242	4,537,760	4,430,370
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	366,362	425,216	484,070
	TOTAL FOR CATEGORY 86	0	366,362	425,216	484,070
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,095	1,095	1,095	1,095
	TOTAL FOR CATEGORY 87	1,095	1,095	1,095	1,095
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	26,433	22,371	22,371	22,371
	TOTAL FOR CATEGORY 88	26,433	22,371	22,371	22,371

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	238,962	179,794	179,794	179,794
	TOTAL FOR CATEGORY 89	238,962	179,794	179,794	179,794
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,762,177	6,642,506	6,770,652	6,736,024
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,959
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-2,959
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	229	229
5700	PAYROLL ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 01	0	0	272	272
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	7
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
	TOTAL FOR CATEGORY 04	0	0	147	146
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	16	16
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	88	88
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 26	0	0	2,540	1,284
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,959	-4,661
	TOTAL FOR CATEGORY 85	0	0	-2,959	-4,661
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-2,959
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-85,900

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-85,900
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-14	-14
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	3,700	4,350
	TOTAL FOR CATEGORY 01	0	0	3,288	3,938
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-13	-13
7060	CONTRACTS	0	0	95	95
7063	CONTRACTS - C	0	0	67,844	67,844
7065	CONTRACTS - E	0	0	790	1,567
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,003	1,485
7255	B & G LEASE ASSESSMENT	0	0	37	37
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7302	REGISTRATION FEES	0	0	-175	-175
	TOTAL FOR CATEGORY 04	0	0	67,473	70,738
11	AMATEUR BOXING PROGRAM				
7063	CONTRACTS - C	0	0	-3,616	-3,616
	TOTAL FOR CATEGORY 11	0	0	-3,616	-3,616
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,145	5,145
7531	EITS DISK STORAGE	0	0	165	165
	TOTAL FOR CATEGORY 26	0	0	5,310	5,310
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	399	399
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	12,065	12,065
7506	EITS PC/LAN SUPPORT	0	0	981	981
	TOTAL FOR CATEGORY 82	0	0	13,445	13,445
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-89,516	-182,947
	TOTAL FOR CATEGORY 85	0	0	-89,516	-182,947
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,616	7,232

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	3,616	7,232
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-85,900
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-450
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-450
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-450	-900
	TOTAL FOR CATEGORY 85	0	0	-450	-900
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-450
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,930
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-9,930
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,930	9,930
	TOTAL FOR CATEGORY 26	0	0	9,930	9,930
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,930	-19,860
	TOTAL FOR CATEGORY 85	0	0	-9,930	-19,860
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-9,930
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	8,450
	TOTAL FOR CATEGORY 26	0	0	0	8,450

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-8,450
	TOTAL FOR CATEGORY 85	0	0	0	-8,450
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,841
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-9,841
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,059	8,603
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,410	1,505
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	256	273
5840	MEDICARE	0	0	116	124
	TOTAL FOR CATEGORY 01	0	0	9,841	10,505
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,841	-20,346
	TOTAL FOR CATEGORY 85	0	0	-9,841	-20,346
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-9,841
E815	UNCLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-57,114
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	0	-57,114
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	46,764	46,764
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,185	8,185
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,487	1,487
5840	MEDICARE	0	0	678	678
	TOTAL FOR CATEGORY 01	0	0	57,114	57,114
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
85	RESERVE - OPERATING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-57,114	-114,228
	TOTAL FOR CATEGORY 85	0	0	-57,114	-114,228
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	0	-57,114
	TOTAL REVENUES FOR BUDGET ACCOUNT 3952	1,762,177	6,642,506	6,770,652	6,569,830
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3952	1,762,177	6,642,506	6,770,652	6,569,830

Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - GAMING CONTROL BOARD

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	33,905,975	34,300,580	41,992,313	42,144,888
2510	REVERSIONS	-11,360	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,731,841	7,021,265	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,021,265	0	0	0
3700	REGISTRATION FEES	11,900	11,825	13,215	13,215
3704	INVESTIGATION FEES	1,204,625	1,209,330	1,219,449	1,219,449
3705	INVESTIGATION FEES - A	87,320	75,335	84,620	84,620
3818	PHOTOCOPY SERVICE CHARGE	0	391	130	130
3895	TRAINING CHARGE	15,540	7,810	14,918	14,918
4218	REBATE	0	0	0	0
4254	MISCELLANEOUS REVENUE	25	25	25	25
4601	GENERAL FUND SALARY ADJUSTMENT	845,588	0	0	0
4611	TRANSFER IN FED ARPA	300,277	47,818	0	0
4655	TRANSFER FROM STATUTORY CONTINGENCY	51,723	0	0	0
4670	TRANSFER FROM FORFEITURE	212,289	209,808	273,022	273,022
4688	TRANS FROM GAMING INVESTIGATIVE	11,346,104	12,158,125	15,329,871	15,329,871
TOTAL REVENUES FOR DECISION UNIT B000		50,680,582	55,042,312	58,927,563	59,080,138
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	383,912	383,912	383,912
5100	SALARIES	29,368,235	30,508,581	38,060,739	38,178,609
5190	SUPPLEMENTAL MILITARY PAY	0	0	0	0
5200	WORKERS COMPENSATION	471,309	551,660	543,645	549,257
5300	RETIREMENT	7,488,660	7,600,770	9,279,876	9,303,513
5400	PERSONNEL ASSESSMENT	77,283	77,638	14,385	14,385
5420	COLLECTIVE BARGAINING ASSESSMENT	348	342	342	342
5430	LABOR RELATIONS ASSESSMENT	4,036	4,036	4,036	4,036
5500	GROUP INSURANCE	2,922,080	3,643,200	3,643,200	3,643,200
5700	PAYROLL ASSESSMENT	14,468	14,705	14,704	14,704
5750	RETIRED EMPLOYEES GROUP INSURANCE	913,067	970,203	1,210,372	1,214,117
5800	UNEMPLOYMENT COMPENSATION	18,971	0	0	0
5810	OVERTIME PAY	379,094	0	0	0
5820	HOLIDAY PAY	91,422	65,874	65,874	65,874
5830	COMP TIME PAYOFF	17,659	0	0	0
5840	MEDICARE	430,520	442,417	551,903	553,614
5880	SHIFT DIFFERENTIAL PAY	134,609	125,504	125,504	125,504
5882	SHIFT DIFFERENTIAL OVERTIME	1,999	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
5901	PAYROLL ADJUSTMENT	0	0	0	0
5904	VACANCY SAVINGS	0	-1,444,684	0	0
5930	LONGEVITY PAY	114,249	0	0	0
5960	TERMINAL SICK LEAVE PAY	88,974	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	140,197	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	109	0	0	0
	TOTAL FOR CATEGORY 01	42,677,289	42,944,158	53,898,492	54,051,067
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	120	337	337	337
6100	PER DIEM OUT-OF-STATE	4,678	5,838	5,838	5,838
6120	AUTO MISC OUT-OF-STATE	0	406	406	406
6130	PUBLIC TRANS OUT-OF-STATE	397	1,070	1,070	1,070
6141	PERS VEHICLE OUT-OF-STATE-A	142	223	223	223
6150	COMM AIR TRANS OUT-OF-STATE	1,167	10,256	10,256	10,256
6151	COMM AIR TRANS OUT-OF-STATE-A	0	75	75	75
	TOTAL FOR CATEGORY 02	6,504	18,205	18,205	18,205
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	6,525	9,294	9,294	9,294
6200	PER DIEM IN-STATE	131,706	196,381	196,381	196,381
6210	FS DAILY RENTAL IN-STATE	3,327	2,461	2,461	2,461
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	318,527	315,300	315,300	315,300
6215	NON-FS VEHICLE RENTAL IN-STATE	4,726	3,479	3,479	3,479
6221	AUTO MISC - IN-STATE-A	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	5	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	775	941	941	941
6240	PERSONAL VEHICLE IN-STATE	21,362	27,014	27,014	27,014
6241	PERSONAL VEHICLE IN-STATE-A	3,044	2,754	2,754	2,754
6250	COMM AIR TRANS IN-STATE	48,597	54,752	54,752	54,752
7056	INSURANCE DEDUCTIBLES	300	0	0	0
	TOTAL FOR CATEGORY 03	538,889	612,381	612,381	612,381
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	33,395	28,561	28,561	28,561
7024	OPERATING SUPPLIES-D	9,923	11,972	11,972	11,972
7026	OPERATING SUPPLIES-F	0	228	228	228
7030	FREIGHT CHARGES	614	129	129	129
7044	PRINTING AND COPYING - C	4,304	3,860	3,860	3,860
7045	STATE PRINTING CHARGES	9,299	7,369	7,369	7,369
7050	EMPLOYEE BOND INSURANCE	1,066	1,072	1,072	1,072

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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	44,701	0	0	0
7054	AG TORT CLAIM ASSESSMENT	46,331	46,572	46,572	46,572
705A	NON B&G - PROP. & CONT. INSURANCE	0	19,575	19,575	19,575
705B	B&G - PROP. & CONT. INSURANCE	0	25,126	25,126	25,126
7060	CONTRACTS	46,763	51,391	51,391	51,391
7061	CONTRACTS - A	58,579	11,555	11,555	11,555
7062	CONTRACTS - B	44,682	43,902	43,902	43,902
7063	CONTRACTS - C	20,069	20,402	20,402	20,402
7071	CONTRACTS - K	1,165	1,284	1,284	1,284
7075	MED/HEALTH CARE CONTRACTS	4,256	5,047	5,047	5,047
7080	LEGAL AND COURT	0	0	0	0
7090	EQUIPMENT REPAIR	0	95	95	95
7100	STATE OWNED BLDG RENT-B&G	621,773	746,127	746,127	746,127
7110	NON-STATE OWNED OFFICE RENT	1,217,956	1,247,384	1,247,384	1,247,384
7111	NON-STATE OWNED STORAGE RENT	2,852	3,456	3,456	3,456
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	480	480	480
7130	BOTTLED WATER	492	391	391	391
7138	OTHER UTILITIES	1,732	1,762	1,762	1,762
7240	HOST FUND	1,197	1,325	1,325	1,325
7250	B & G EXTRA SERVICES	16	303	303	303
7255	B & G LEASE ASSESSMENT	12,179	12,576	12,576	12,576
7280	OUTSIDE POSTAGE	3,510	3,088	3,088	3,088
7285	POSTAGE - STATE MAILROOM	8,335	18,212	18,212	18,212
7286	MAIL STOP-STATE MAILROM	11,868	11,868	11,868	11,868
7289	EITS PHONE LINE AND VOICEMAIL	61,601	60,682	60,682	60,682
7290	PHONE, FAX, COMMUNICATION LINE	56,537	44,782	44,782	44,782
7291	CELL PHONE/PAGER CHARGES	31,704	34,404	34,404	34,404
7294	CONFERENCE CALL CHARGES	5,528	6,107	6,107	6,107
7296	EITS LONG DISTANCE CHARGES	0	3,173	3,173	3,173
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	3,740	3,808	3,808	3,808
7302	REGISTRATION FEES	0	2,225	2,225	2,225
7303	DUES AND REGISTRATIONS-A	3,300	3,300	3,300	3,300
7320	INSTRUCTIONAL SUPPLIES	0	2,287	2,287	2,287
7330	SPECIAL REPORT SERVICES & FEES	1,778	2,388	2,388	2,388
7331	SPECIAL REPORTS-A	8,015	30,000	30,000	30,000
7332	SPECIAL REPORTS-B	2,313	2,226	2,226	2,226
7370	PUBLICATIONS AND PERIODICALS	4,284	3,432	3,432	3,432
7385	STAFF PHYSICALS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	1,311	1,182	1,182	1,182
7430	PROFESSIONAL SERVICES	750	0	0	0

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7556	EITS SECURITY ASSESSMENT	0	0	0	0
7570	INTERNAL SERV FUND-PAPER	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	352	549	549	549
7980	OPERATING LEASE PAYMENTS	14,899	22,225	22,225	22,225
8241	NEW FURNISHINGS <\$5,000 - A	13,229	7,794	7,794	7,794
8331	OFFICE & OTHER EQUIPMENT - A	650	0	0	0
8503	EXPENDITURES CLARK CO	3,173	2,159	2,159	2,159
	TOTAL FOR CATEGORY 04	2,420,221	2,557,835	2,557,835	2,557,835
10	82ND SESSION ONE SHOT SB 490				
7000	OPERATING	0	1,523,915	0	0
7020	OPERATING SUPPLIES	603	0	0	0
7021	OPERATING SUPPLIES-A	2,930	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	83,692	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	15,889	0	0	0
7302	REGISTRATION FEES	21,294	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,237	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	11,295	0	0	0
8370	COMPUTER HARDWARE >\$5,000	54,700	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	16,286	0	0	0
	TOTAL FOR CATEGORY 10	207,926	1,523,915	0	0
16	INVESTIGATIONS				
7020	OPERATING SUPPLIES	0	529	529	529
7061	CONTRACTS - A	1,268	264	264	264
7307	UNDERCOVER OPERATIONS	0	1,538	1,538	1,538
7330	SPECIAL REPORT SERVICES & FEES	71	50	50	50
7370	PUBLICATIONS AND PERIODICALS	0	150	150	150
	TOTAL FOR CATEGORY 16	1,339	2,531	2,531	2,531
18	GAMING LAB				
7020	OPERATING SUPPLIES	0	1,387	1,387	1,387
7021	OPERATING SUPPLIES-A	107	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,315	16,048	16,048	16,048
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,531	1,536	1,536	1,536
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 18	13,953	18,971	18,971	18,971
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	2,711	6,034	6,034	6,034

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7021	OPERATING SUPPLIES-A	905	4,294	4,294	4,294
7024	OPERATING SUPPLIES-D	11,301	20,740	20,740	20,740
7030	FREIGHT CHARGES	137	238	238	238
7044	PRINTING AND COPYING - C	13,517	9,821	9,821	9,821
7073	SOFTWARE LICENSE/MNT CONTRACTS	149,361	172,182	172,182	172,182
7074	HARDWARE LICENSE/MNT CONTRACTS	17,992	38,726	38,726	38,726
7290	PHONE, FAX, COMMUNICATION LINE	119,448	92,826	92,826	92,826
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	973	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	122,763	123,116	123,116	123,116
7556	EITS SECURITY ASSESSMENT	43,128	43,276	43,276	43,276
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,142	3,142	3,142
7980	OPERATING LEASE PAYMENTS	16,989	19,604	19,604	19,604
8371	COMPUTER HARDWARE <\$5,000 - A	0	3,676	3,676	3,676
	TOTAL FOR CATEGORY 26	516,016	555,300	555,300	555,300
28	OSHA				
7020	OPERATING SUPPLIES	2,211	2,789	2,789	2,789
7075	MED/HEALTH CARE CONTRACTS	400	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
	TOTAL FOR CATEGORY 28	2,611	2,789	2,789	2,789
30	TRAINING				
6000	TRAVEL	0	2,000	2,000	2,000
6001	OTHER TRAVEL EXPENSES-A	285	380	380	380
6100	PER DIEM OUT-OF-STATE	2,753	6,490	6,490	6,490
6130	PUBLIC TRANS OUT-OF-STATE	623	3,316	3,316	3,316
6140	PERSONAL VEHICLE OUT-OF-STATE	0	15	15	15
6141	PERS VEHICLE OUT-OF-STATE-A	108	357	357	357
6150	COMM AIR TRANS OUT-OF-STATE	3,055	3,360	3,360	3,360
6200	PER DIEM IN-STATE	5,407	5,991	5,991	5,991
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	822	223	223	223
6230	PUBLIC TRANSPORTATION IN-STATE	380	342	342	342
6240	PERSONAL VEHICLE IN-STATE	286	150	150	150
6241	PERSONAL VEHICLE IN-STATE-A	192	150	150	150
6250	COMM AIR TRANS IN-STATE	2,208	1,895	1,895	1,895
7020	OPERATING SUPPLIES	0	205	205	205
7060	CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	116,606	150,397	150,397	150,397
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	20	20	20

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
7320	INSTRUCTIONAL SUPPLIES	0	3,428	3,428	3,428
	TOTAL FOR CATEGORY 30	132,725	178,719	178,719	178,719
50	ARPA FUNDS				
7000	OPERATING	0	47,818	0	0
7030	FREIGHT CHARGES	160	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	22,980	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	15,580	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	130,278	0	0	0
8370	COMPUTER HARDWARE >\$5,000	75,030	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	56,250	0	0	0
	TOTAL FOR CATEGORY 50	300,278	47,818	0	0
51	ALPHA MIGRATION PROJECT PHASE 2				
7000	OPERATING	0	5,497,350	0	0
7060	CONTRACTS	2,276,855	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	225,795	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 51	2,502,650	5,497,350	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,153	3,153	3,153	3,153
	TOTAL FOR CATEGORY 87	3,153	3,153	3,153	3,153
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	1,357,028	1,079,187	1,079,187	1,079,187
	TOTAL FOR CATEGORY 89	1,357,028	1,079,187	1,079,187	1,079,187
	TOTAL EXPENDITURES FOR DECISION UNIT B000	50,680,582	55,042,312	58,927,563	59,080,138
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	85,563	85,547
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	85,563	85,547
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,861	1,861
5700	PAYROLL ASSESSMENT	0	0	1,904	1,904
	TOTAL FOR CATEGORY 01	0	0	3,765	3,765

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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
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,368	11,368
	TOTAL FOR CATEGORY 03	0	0	11,368	11,368
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	123	107
705B	B&G - PROP. & CONT. INSURANCE	0	0	131	131
7100	STATE OWNED BLDG RENT-B&G	0	0	39,688	39,688
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,654	3,654
	TOTAL FOR CATEGORY 04	0	0	43,596	43,580
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,408	9,408
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	12,292	12,292
7556	EITS SECURITY ASSESSMENT	0	0	3,892	3,892
	TOTAL FOR CATEGORY 26	0	0	26,834	26,834
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	85,563	85,547
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-679,061	-900,384
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	-3,058	-3,058
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-682,119	-903,442
EXPENDITURE					
01	PERSONNEL				
5002	CREDENTIAL PAY	0	0	-49,096	-49,096
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-91	-91
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,036	-4,036
5820	HOLIDAY PAY	0	0	24,259	24,259
5880	SHIFT DIFFERENTIAL PAY	0	0	27,142	27,142
5904	VACANCY SAVINGS	0	0	-1,870,568	-1,875,924
5930	LONGEVITY PAY	0	0	152,500	172,500
	TOTAL FOR CATEGORY 01	0	0	-1,719,890	-1,705,246
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,229	13,229
	TOTAL FOR CATEGORY 03	0	0	13,229	13,229
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	-71,741	-71,741
7044	PRINTING AND COPYING - C	0	0	14,244	14,244
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,723	-1,137
7060	CONTRACTS	0	0	-25,308	-25,693
7061	CONTRACTS - A	0	0	47,024	47,024
7062	CONTRACTS - B	0	0	2,159	2,159
7063	CONTRACTS - C	0	0	-333	-333
7071	CONTRACTS - K	0	0	-1,284	-1,284
7075	MED/HEALTH CARE CONTRACTS	0	0	622	622
7110	NON-STATE OWNED OFFICE RENT	0	0	152,768	-4,418
7111	NON-STATE OWNED STORAGE RENT	0	0	-3,456	-3,456
7255	B & G LEASE ASSESSMENT	0	0	1,884	-57
7286	MAIL STOP-STATE MAILROM	0	0	488	488
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,255	4,255
7301	MEMBERSHIP DUES	0	0	592	592
7302	REGISTRATION FEES	0	0	270	270
7370	PUBLICATIONS AND PERIODICALS	0	0	517	517
7980	OPERATING LEASE PAYMENTS	0	0	21,041	21,041
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-7,794	-7,794
	TOTAL FOR CATEGORY 04	0	0	137,671	-24,701
16	INVESTIGATIONS				
7061	CONTRACTS - A	0	0	1,006	1,006
7370	PUBLICATIONS AND PERIODICALS	0	0	-150	-150
	TOTAL FOR CATEGORY 16	0	0	856	856
18	GAMING LAB				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,058	-3,058
	TOTAL FOR CATEGORY 18	0	0	-3,058	-3,058
26	INFORMATION SERVICES				
7044	PRINTING AND COPYING - C	0	0	-9,821	-9,821
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	244,968	244,968
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	85,398	6,447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165,966	165,966
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,142	-3,142
7980	OPERATING LEASE PAYMENTS	0	0	-19,604	-19,604
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,676	-3,676
	TOTAL FOR CATEGORY 26	0	0	460,089	381,138
28	OSHA				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,100	3,100

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 28	0	0	3,100	3,100
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,108,003	-1,334,682
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,558	4,558
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,558	4,558
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,558	4,558
	TOTAL FOR CATEGORY 01	0	0	4,558	4,558
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,558	4,558
E650	POSITION RESTORATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	1,406,282	1,777,442
	TOTAL REVENUES FOR DECISION UNIT E650	0	0	1,406,282	1,777,442
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,002,668	1,336,890
5200	WORKERS COMPENSATION	0	0	29,087	16,416
5300	RETIREMENT	0	0	175,465	233,956
5500	GROUP INSURANCE	0	0	81,972	109,296
5700	PAYROLL ASSESSMENT	0	0	498	498
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	31,884	42,514
5840	MEDICARE	0	0	14,540	19,386
	TOTAL FOR CATEGORY 01	0	0	1,336,114	1,758,956
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	3,456	3,456
7050	EMPLOYEE BOND INSURANCE	0	0	32	32
7054	AG TORT CLAIM ASSESSMENT	0	0	1,397	1,397
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,129	2,838
8241	NEW FURNISHINGS <\$5,000 - A	0	0	31,884	0
	TOTAL FOR CATEGORY 04	0	0	38,898	7,723
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,965	5,286

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,062	4,062
7556	EITS SECURITY ASSESSMENT	0	0	1,415	1,415
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,828	0
	TOTAL FOR CATEGORY 26	0	0	31,270	10,763
	TOTAL EXPENDITURES FOR DECISION UNIT E650	0	0	1,406,282	1,777,442
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	938,490	15,033
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	938,490	15,033
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	15,033	15,033
8370	COMPUTER HARDWARE >\$5,000	0	0	317,557	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	605,900	0
	TOTAL FOR CATEGORY 26	0	0	938,490	15,033
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	938,490	15,033
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	50,680,582	55,042,312	60,680,337	60,059,276
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	50,680,582	55,042,312	60,254,453	59,628,036

Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - GAMING CONTROL BOARD INVESTIGATION FUND

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					
2510	REVERSIONS	-493,376	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000
2512	BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0
3704	INVESTIGATION FEES	12,590,783	12,968,588	12,968,588	12,968,588
3708	LICENSE REVIEW FEE	493,376	498,739	498,739	498,739
	TOTAL REVENUES FOR DECISION UNIT B000	12,590,783	13,469,327	13,469,327	13,469,327
EXPENDITURE					
10	APPLICANT INVESTIGATIONS				
6001	OTHER TRAVEL EXPENSES-A	9,175	17,797	17,797	17,797
6100	PER DIEM OUT-OF-STATE	252,948	224,672	224,672	224,672
6130	PUBLIC TRANS OUT-OF-STATE	33,248	31,572	31,572	31,572
6140	PERSONAL VEHICLE OUT-OF-STATE	3,324	2,074	2,074	2,074
6141	PERS VEHICLE OUT-OF-STATE-A	5,346	3,599	3,599	3,599
6150	COMM AIR TRANS OUT-OF-STATE	423,341	379,732	379,732	379,732
6151	COMM AIR TRANS OUT-OF-STATE-A	3,475	2,400	2,400	2,400
6200	PER DIEM IN-STATE	72,012	75,923	75,923	75,923
6210	FS DAILY RENTAL IN-STATE	0	64	64	64
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,568	9,869	9,869	9,869
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6222	AUTO MISC - IN-STATE-B	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	16,407	19,614	19,614	19,614
6240	PERSONAL VEHICLE IN-STATE	4,482	3,828	3,828	3,828
6241	PERSONAL VEHICLE IN-STATE-A	5,548	5,340	5,340	5,340
6250	COMM AIR TRANS IN-STATE	71,911	94,477	94,477	94,477
7020	OPERATING SUPPLIES	290	617	617	617
7030	FREIGHT CHARGES	20	0	0	0
7056	INSURANCE DEDUCTIBLES	300	0	0	0
7060	CONTRACTS	31,308	256,738	256,738	256,738
7061	CONTRACTS - A	67,754	56,992	56,992	56,992
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,690	5,711	5,711	5,711
7074	HARDWARE LICENSE/MNT CONTRACTS	3,505	3,505	3,505	3,505
7075	MED/HEALTH CARE CONTRACTS	251	455	455	455
7280	OUTSIDE POSTAGE	427	359	359	359
7285	POSTAGE - STATE MAILROOM	2,351	5,859	5,859	5,859
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	7,165	7,837	7,837	7,837
7290	PHONE, FAX, COMMUNICATION LINE	356	379	379	379

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	579	579	579
7294	CONFERENCE CALL CHARGES	702	655	655	655
7296	EITS LONG DISTANCE CHARGES	0	468	468	468
7307	UNDERCOVER OPERATIONS	111,828	63,609	63,609	63,609
7330	SPECIAL REPORT SERVICES & FEES	85,561	21,073	21,073	21,073
7370	PUBLICATIONS AND PERIODICALS	13,795	9,660	9,660	9,660
7385	STAFF PHYSICALS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8503	EXPENDITURES CLARK CO	948	645	645	645
	TOTAL FOR CATEGORY 10	1,244,036	1,306,102	1,306,102	1,306,102
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	11,346,104	12,160,582	12,160,582	12,160,582
	TOTAL FOR CATEGORY 12	11,346,104	12,160,582	12,160,582	12,160,582
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 86	0	2,000	2,000	2,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	643	643	643	643
	TOTAL FOR CATEGORY 87	643	643	643	643
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,590,783	13,469,327	13,469,327	13,469,327
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	866	866
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	866	866
EXPENDITURE					
10	APPLICANT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	425	425
7289	EITS PHONE LINE AND VOICEMAIL	0	0	441	441
	TOTAL FOR CATEGORY 10	0	0	866	866
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	866	866
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	3,671,540	3,671,536

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,671,540	3,671,536
EXPENDITURE					
10	APPLICANT INVESTIGATIONS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	360	360
7060	CONTRACTS	0	0	-4,000	-4,000
7061	CONTRACTS - A	0	0	3,749	3,749
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-21	-21
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	408	408
7330	SPECIAL REPORT SERVICES & FEES	0	0	500,000	500,000
7370	PUBLICATIONS AND PERIODICALS	0	0	4,510	4,510
8503	EXPENDITURES CLARK CO	0	0	303	303
	TOTAL FOR CATEGORY 10	0	0	505,309	505,309
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	3,166,231	3,166,227
	TOTAL FOR CATEGORY 12	0	0	3,166,231	3,166,227
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,671,540	3,671,536
E650	POSITION RESTORATION				
REVENUE					
00	REVENUE				
3704	INVESTIGATION FEES	0	0	1,406,282	1,777,446
	TOTAL REVENUES FOR DECISION UNIT E650	0	0	1,406,282	1,777,446
EXPENDITURE					
12	TRANSFER TO GAMING				
9084	TRANS TO GAMING CONTROL BOARD	0	0	1,406,282	1,777,446
	TOTAL FOR CATEGORY 12	0	0	1,406,282	1,777,446
	TOTAL EXPENDITURES FOR DECISION UNIT E650	0	0	1,406,282	1,777,446
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	12,590,783	13,469,327	18,548,015	18,919,175
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	12,590,783	13,469,327	18,548,015	18,919,175

Section A1: Line Item Detail by GL

Budget Account: 4067 GCB - GAMING COMMISSION

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	675,404	650,109	676,457	676,457
2510	REVERSIONS	-3,906	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,680	17,190	0	0
2512	BALANCE FORWARD TO NEW YEAR	-17,190	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	10,784	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		682,772	667,299	676,457	676,457
EXPENDITURE					
01	PERSONNEL SERVICES				
5002	CREDENTIAL PAY	0	5,188	5,188	5,188
5100	SALARIES	101,681	106,375	113,272	113,272
5200	WORKERS COMPENSATION	2,823	1,368	1,368	1,368
5300	RETIREMENT	76,482	18,616	37,946	37,946
5400	PERSONNEL ASSESSMENT	197	198	0	0
5500	GROUP INSURANCE	17,476	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,162	3,383	3,602	3,602
5800	UNEMPLOYMENT COMPENSATION	64	0	0	0
5840	MEDICARE	4,349	1,542	1,642	1,642
5860	BOARD AND COMMISSION PAY	209,084	255,097	255,097	255,097
5930	LONGEVITY PAY	232	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		415,586	400,912	427,260	427,260
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	75	170	170	170
6100	PER DIEM OUT-OF-STATE	2,479	4,057	4,057	4,057
6130	PUBLIC TRANS OUT-OF-STATE	164	1,210	1,210	1,210
6140	PERSONAL VEHICLE OUT-OF-STATE	76	0	0	0
6141	PERS VEHICLE OUT-OF-STATE-A	152	208	208	208
6150	COMM AIR TRANS OUT-OF-STATE	1,992	4,027	4,027	4,027
TOTAL FOR CATEGORY 02		4,938	9,672	9,672	9,672
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	130	150	150	150
6150	COMM AIR TRANS OUT-OF-STATE	503	0	0	0
6200	PER DIEM IN-STATE	3,694	3,414	3,414	3,414
6210	FS DAILY RENTAL IN-STATE	0	48	48	48

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
6215	NON-FS VEHICLE RENTAL IN-STATE	738	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	143	1,684	1,684	1,684
6240	PERSONAL VEHICLE IN-STATE	242	0	0	0
6241	PERSONAL VEHICLE IN-STATE-A	298	496	496	496
6250	COMM AIR TRANS IN-STATE	3,813	9,215	9,215	9,215
	TOTAL FOR CATEGORY 03	9,561	15,007	15,007	15,007
04	OPERATING				
7020	OPERATING SUPPLIES	0	276	276	276
7030	FREIGHT CHARGES	2,188	590	590	590
7045	STATE PRINTING CHARGES	0	82	82	82
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
7061	CONTRACTS - A	9,817	3,833	3,833	3,833
7285	POSTAGE - STATE MAILROOM	3	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	75	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,161	4,680	4,680	4,680
7301	MEMBERSHIP DUES	0	660	660	660
7302	REGISTRATION FEES	0	2,399	2,399	2,399
7330	SPECIAL REPORT SERVICES & FEES	150	0	0	0
7370	PUBLICATIONS AND PERIODICALS	300	300	300	300
7556	EITS SECURITY ASSESSMENT	154	0	0	0
	TOTAL FOR CATEGORY 04	14,967	12,939	12,939	12,939
10	TITLE NEEDED				
7000	OPERATING	0	17,190	0	0
7302	REGISTRATION FEES	490	0	0	0
	TOTAL FOR CATEGORY 10	490	17,190	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
	TOTAL FOR CATEGORY 26	417	416	416	416
30	TRAINING				
7302	REGISTRATION FEES	510	510	510	510
	TOTAL FOR CATEGORY 30	510	510	510	510
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	85	85	85	85
	TOTAL FOR CATEGORY 87	85	85	85	85

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	236,218	210,568	210,568	210,568
	TOTAL FOR CATEGORY 89	236,218	210,568	210,568	210,568
	TOTAL EXPENDITURES FOR DECISION UNIT B000	682,772	667,299	676,457	676,457
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	200	200
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	200	200
EXPENDITURE					
01	PERSONNEL SERVICES				
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	5	5
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	182	182
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	200	200
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,757	14,807
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,757	14,807
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	4,930	4,930
5930	LONGEVITY PAY	0	0	325	375
	TOTAL FOR CATEGORY 01	0	0	5,255	5,305
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	-150	-150
6100	PER DIEM OUT-OF-STATE	0	0	510	510

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	0	190	190
6141	PERS VEHICLE OUT-OF-STATE-A	0	0	44	44
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-477	-477
	TOTAL FOR CATEGORY 02	0	0	117	117
03	IN-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	0	15	15
6200	PER DIEM IN-STATE	0	0	3,489	3,489
6210	FS DAILY RENTAL IN-STATE	0	0	-48	-48
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-34	-34
6241	PERSONAL VEHICLE IN-STATE-A	0	0	98	98
6250	COMM AIR TRANS IN-STATE	0	0	-2,655	-2,655
	TOTAL FOR CATEGORY 03	0	0	865	865
04	OPERATING				
7061	CONTRACTS - A	0	0	5,984	5,984
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7301	MEMBERSHIP DUES	0	0	220	220
7302	REGISTRATION FEES	0	0	-900	-900
	TOTAL FOR CATEGORY 04	0	0	5,528	5,528
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,502	2,502
	TOTAL FOR CATEGORY 26	0	0	2,502	2,502
30	TRAINING				
7302	REGISTRATION FEES	0	0	490	490
	TOTAL FOR CATEGORY 30	0	0	490	490
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,757	14,807
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	682,772	667,299	691,414	691,464
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	682,772	667,299	691,414	691,464

Section A1: Line Item Detail by GL

Budget Account: 4101 DCNR - NEVADA NATURAL HERITAGE

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	257,181	217,362	271,146	271,221
2510	REVERSIONS	-7,936	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	65,148	62,711	0	0
2512	BALANCE FORWARD TO NEW YEAR	-62,710	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	18,697	38,968	0	0
3501	FEDERAL RECEIPTS-A	44,515	326,311	94,651	98,435
3503	FEDERAL RECEIPTS-USEPA WETLANDS GRANT	189,228	91,688	74,218	77,115
3581	USFWS DATA SHARING AGREEMENT	91,816	6,000	6,000	6,000
4111	CLARK CO RECEIPTS	27,600	0	0	0
4254	DATA BASE RUNS SALES	18,804	21,314	0	0
4259	NATURESERVE CONTRIBUTIONS	9,100	66,341	66,341	66,341
4667	TRANSFER FROM WILDLIFE	7,065	0	0	0
4668	NDF ENDANGERED SPECIES	3,712	0	0	0
4669	TRANS FROM OHV	4,254	0	0	0
4673	TRANS FROM ENVIRON PROTECT	55,726	111,361	111,361	111,361
4704	TRANS FROM TRANSPORTATION	809,948	843,325	1,014,329	1,031,637
TOTAL REVENUES FOR DECISION UNIT B000		1,532,148	1,785,381	1,638,046	1,662,110
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	670,072	781,932	974,472	993,943
5200	WORKERS COMPENSATION	12,772	15,263	16,249	16,531
5300	RETIREMENT	175,632	194,353	219,072	222,481
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	42	42
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	79,088	100,188	109,296	109,296
5700	PAYROLL ASSESSMENT	400	405	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,840	23,532	30,990	31,608
5800	UNEMPLOYMENT COMPENSATION	429	0	0	0
5810	OVERTIME PAY	62	0	0	0
5840	MEDICARE	9,975	10,729	14,128	14,412
5930	LONGEVITY PAY	3,733	0	0	0
5960	TERMINAL SICK LEAVE PAY	11,373	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,265	0	0	0
TOTAL FOR CATEGORY 01		1,005,611	1,129,377	1,367,623	1,391,687
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6000	TRAVEL	0	2,556	2,556	2,556
6100	PER DIEM OUT-OF-STATE	2,191	1,028	1,028	1,028
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	704	704	704
6130	PUBLIC TRANS OUT-OF-STATE	75	112	112	112
6140	PERSONAL VEHICLE OUT-OF-STATE	158	35	35	35
6150	COMM AIR TRANS OUT-OF-STATE	1,356	1,251	1,251	1,251
	TOTAL FOR CATEGORY 02	3,780	5,686	5,686	5,686
03	IN-STATE TRAVEL				
6000	TRAVEL	0	1,943	1,943	1,943
6200	PER DIEM IN-STATE	1,984	2,254	2,254	2,254
6210	FS DAILY RENTAL IN-STATE	598	1,216	1,216	1,216
6220	AUTO MISC - IN-STATE	45	12	12	12
6230	PUBLIC TRANSPORTATION IN-STATE	72	0	0	0
6240	PERSONAL VEHICLE IN-STATE	346	107	107	107
6250	COMM AIR TRANS IN-STATE	186	532	532	532
	TOTAL FOR CATEGORY 03	3,231	6,064	6,064	6,064
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	627	13,529	13,529	13,529
7025	OPERATING SUPPLIES-E	429	958	958	958
7044	PRINTING AND COPYING - C	368	395	395	395
7045	STATE PRINTING CHARGES	303	0	0	0
7050	EMPLOYEE BOND INSURANCE	29	29	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,171	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,397	1,397
7059	AG VEHICLE LIABILITY INSURANCE	407	343	343	343
705B	B&G - PROP. & CONT. INSURANCE	0	1,171	1,171	1,171
7100	STATE OWNED BLDG RENT-B&G	19,985	19,985	19,985	19,985
7104	STATE OWNED BUILDING RENT - COPS	39,844	40,142	40,142	40,142
7150	MOTOR POOL FLEET MAINTENANCE	0	8	8	8
7151	OUTSIDE MAINTENANCE OF VEHICLE	174	1,289	1,289	1,289
7153	GASOLINE	574	711	711	711
7155	VEHICLE OPERATION - B	130	0	0	0
7157	VEHICLE SUPPLIES - OTHER	0	120	120	120
7180	MED/DENT SVCS - NON-CONTRACT	0	115	115	115
7285	POSTAGE - STATE MAILROOM	128	130	130	130
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	3,292	3,135	3,135	3,135
7291	CELL PHONE/PAGER CHARGES	599	658	658	658
7296	EITS LONG DISTANCE CHARGES	0	44	44	44

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7299	TELEPHONE & DATA WIRING	2,367	0	0	0
7301	MEMBERSHIP DUES	6,039	6,675	6,675	6,675
7302	REGISTRATION FEES	2,465	3,450	3,450	3,450
7320	INSTRUCTIONAL SUPPLIES	153	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	100	0	0	0
7370	PUBLICATIONS AND PERIODICALS	373	47	47	47
7460	EQUIPMENT PURCHASES < \$1,000	366	2,185	2,185	2,185
7980	OPERATING LEASE PAYMENTS	1,606	1,858	1,858	1,858
	TOTAL FOR CATEGORY 04	85,950	101,398	101,517	101,517
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	2,454	0	0	0
	TOTAL FOR CATEGORY 05	2,454	0	0	0
10	NATURESERVE PROJECTS				
6240	PERSONAL VEHICLE IN-STATE	116	0	0	0
7000	OPERATING	0	85,666	46,336	46,336
7020	OPERATING SUPPLIES	723	0	0	0
7060	CONTRACTS	20,477	20,005	20,005	20,005
7069	CONTRACTS - I	1,875	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	522	0	0	0
7153	GASOLINE	516	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,063	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	70	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	8,065	0	0	0
	TOTAL FOR CATEGORY 10	34,427	105,671	66,341	66,341
11	CLIMATE INITIATIVE				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	750	750	750
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,325	19,011	19,011	19,011
7074	HARDWARE LICENSE/MNT CONTRACTS	488	396	396	396
7222	DATA PROCESSING SUPPLIES	446	1,889	1,889	1,889
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7542	EITS SILVERNET ACCESS	1,458	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,788	4,587	4,587	4,587
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,193	1,190	1,298	1,298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,565	1,565	1,565

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,728	5,817	5,817	5,817
	TOTAL FOR CATEGORY 26	35,819	38,591	39,006	39,006
27	OHV CITIZEN SCIENCE NETWORK				
7394	COST ALLOCATION - A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
28	LTLP MARLETTE TRAIL				
7145	MAINTENANCE OF BLDGS AND GRDS-E	116	0	0	0
7153	GASOLINE	76	0	0	0
7400	CLIENT SERVICE PROVIDER PMTS	2,571	0	0	0
	TOTAL FOR CATEGORY 28	2,763	0	0	0
29	NDF ENDANGERED SPECIES				
7060	CONTRACTS	0	0	0	0
7153	GASOLINE	18	0	0	0
	TOTAL FOR CATEGORY 29	18	0	0	0
30	TRAINING				
6000	TRAVEL	0	3,373	3,373	3,373
6103	PER DIEM OUT-OF-STATE-C	1,371	0	0	0
6122	AUTO MISC OUT-OF-STATE-B	237	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	103	0	0	0
6143	PERS VEHICLE OUT-OF-STATE-C	253	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	2,052	948	948	948
6203	PER DIEM IN-STATE-C	1,232	568	568	568
6210	FS DAILY RENTAL IN-STATE	116	171	171	171
6243	PERSONAL VEHICLE IN-STATE-C	401	36	36	36
6253	COMM AIR TRANS IN-STATE-C	81	100	100	100
7302	REGISTRATION FEES	100	1,150	1,150	1,150
7303	DUES AND REGISTRATIONS-A	1,359	1,125	1,125	1,125
7373	PUBLICATIONS AND PERIODICALS-C	0	0	0	0
	TOTAL FOR CATEGORY 30	7,305	7,471	7,471	7,471
31	BIODIVERSITY GRANT-NEW				
7060	CONTRACTS	29,475	0	0	0
	TOTAL FOR CATEGORY 31	29,475	0	0	0
35	NDEP TRANSFER FOR DOE GRANT				
6000	TRAVEL	0	2,598	2,598	2,598

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	1,074	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	396	0	0	0
7302	REGISTRATION FEES	715	0	0	0
	TOTAL FOR CATEGORY 35	2,185	2,598	2,598	2,598
38	USFWS COOP AGREEMENT				
6100	PER DIEM OUT-OF-STATE	702	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	561	0	0	0
6200	PER DIEM IN-STATE	1,955	0	0	0
6210	FS DAILY RENTAL IN-STATE	1,017	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,949	0	0	0
6240	PERSONAL VEHICLE IN-STATE	180	0	0	0
7020	OPERATING SUPPLIES	455	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	78	0	0	0
7060	CONTRACTS	68,241	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,887	0	0	0
7153	GASOLINE	1,350	0	0	0
8799	NON-TAXABLE GRANTS - A	6,443	0	0	0
	TOTAL FOR CATEGORY 38	85,818	0	0	0
39	WETLANDS PROTECTION DEVEL PROJ				
7020	OPERATING SUPPLIES	0	0	0	0
7394	COST ALLOCATION - A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8799	NON-TAXABLE GRANTS - A	125,065	0	0	0
	TOTAL FOR CATEGORY 39	125,065	0	0	0
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	15,212	15,561	15,561	15,561
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
	TOTAL FOR CATEGORY 40	16,611	16,960	16,960	16,960
42	USDA FOREST SERVICE				
7000	OPERATING	0	38,968	0	0
7060	CONTRACTS	17,296	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	0	0	0
	TOTAL FOR CATEGORY 42	17,574	38,968	0	0
45	BLM COOPERATIVE AGREEMENTS				
6200	PER DIEM IN-STATE	1,050	0	0	0
6220	AUTO MISC - IN-STATE	153	0	0	0
7000	OPERATING	0	284,436	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
7020	OPERATING SUPPLIES	328	0	0	0
7025	OPERATING SUPPLIES-E	196	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	131	0	0	0
7060	CONTRACTS	19,282	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	28	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	651	0	0	0
7153	GASOLINE	1,972	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	65	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	75	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,450	0	0	0
	TOTAL FOR CATEGORY 45	27,520	284,436	0	0
49	NDEP TRANSFER FOR EPA MP GRANT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
70	NDOT SPECIAL PROJECTS				
7000	OPERATING	297	23,381	0	0
7060	CONTRACTS	17,358	0	0	0
7153	GASOLINE	2,629	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	0	0	0
	TOTAL FOR CATEGORY 70	20,423	23,381	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	118	118	118	118
	TOTAL FOR CATEGORY 87	118	118	118	118
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	26,001	24,662	24,662	24,662
	TOTAL FOR CATEGORY 88	26,001	24,662	24,662	24,662
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,532,148	1,785,381	1,638,046	1,662,110
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	60	60
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	0	0
3501	FEDERAL RECEIPTS-A	0	0	69	69
3503	FEDERAL RECEIPTS-USEPA WETLANDS GRANT	0	0	23	23
4704	TRANS FROM TRANSPORTATION	0	0	-1,747	-1,658
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-1,595	-1,506

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
705B	B&G - PROP. & CONT. INSURANCE	0	0	7	7
7100	STATE OWNED BLDG RENT-B&G	0	0	1,109	1,109
7289	EITS PHONE LINE AND VOICEMAIL	0	0	176	176
	TOTAL FOR CATEGORY 04	0	0	1,295	1,295
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
	TOTAL FOR CATEGORY 26	0	0	745	745
45	BLM COOPERATIVE AGREEMENTS				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 45	0	0	39	39
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-4,037	-3,948
	TOTAL FOR CATEGORY 88	0	0	-4,037	-3,948
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-1,595	-1,506
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	680	754
3501	FEDERAL RECEIPTS-A	0	0	21,412	21,449
3503	FEDERAL RECEIPTS-USEPA WETLANDS GRANT	0	0	255	283
4254	DATA BASE RUNS SALES	0	0	17,358	17,358
4259	NATURESERVE CONTRIBUTIONS	0	0	-3,474	0
4704	TRANS FROM TRANSPORTATION	0	0	5,509	5,782
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	41,740	45,626

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	4,650	5,100
	TOTAL FOR CATEGORY 01	0	0	4,074	4,524
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	347	347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
7104	STATE OWNED BUILDING RENT - COPS	0	0	-2,439	-2,446
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7301	MEMBERSHIP DUES	0	0	-439	-439
7302	REGISTRATION FEES	0	0	975	975
7330	SPECIAL REPORT SERVICES & FEES	0	0	100	0
7370	PUBLICATIONS AND PERIODICALS	0	0	326	326
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,185	-2,185
7980	OPERATING LEASE PAYMENTS	0	0	-252	-252
	TOTAL FOR CATEGORY 04	0	0	-2,759	-2,866
10	NATURESERVE PROJECTS				
7060	CONTRACTS	0	0	-3,474	0
	TOTAL FOR CATEGORY 10	0	0	-3,474	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-90	-90
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	9,597	9,397
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,565	-1,565
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,817	-5,817
	TOTAL FOR CATEGORY 26	0	0	2,125	1,925
30	TRAINING				
7302	REGISTRATION FEES	0	0	-1,050	-1,050
7303	DUES AND REGISTRATIONS-A	0	0	829	829
	TOTAL FOR CATEGORY 30	0	0	-221	-221
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	3,424	3,693
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	3,565	3,834
45	BLM COOPERATIVE AGREEMENTS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	0	0	347	347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
7060	CONTRACTS	0	0	19,282	19,282
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 45	0	0	21,072	21,072
70	NDOT SPECIAL PROJECTS				
7060	CONTRACTS	0	0	17,358	17,358
	TOTAL FOR CATEGORY 70	0	0	17,358	17,358
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	41,740	45,626
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	106	106
3501	FEDERAL RECEIPTS-A	0	0	53	53
3503	FEDERAL RECEIPTS-USEPA WETLANDS GRANT	0	0	40	40
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4704	TRANS FROM TRANSPORTATION	0	0	442	442
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	3,432	3,829
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	3,432	3,829
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	3,432	3,829
	TOTAL FOR CATEGORY 03	0	0	3,432	3,829
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	3,432	3,829
E351	RURAL & NATURAL RESOURCES				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	[See Attachment]				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	12,617	2,645
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	12,617	2,645
EXPENDITURE					
30	TRAINING				
6000	TRAVEL	0	0	12,617	2,645
	TOTAL FOR CATEGORY 30	0	0	12,617	2,645
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	12,617	2,645
E352	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	7,155	6,292
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	7,155	6,292
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,120	4,397
	TOTAL FOR CATEGORY 02	0	0	7,120	4,397
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	35	1,895
	TOTAL FOR CATEGORY 04	0	0	35	1,895
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	7,155	6,292
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	1,590	2,148
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	1,590	2,148
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,590	2,148
	TOTAL FOR CATEGORY 40	0	0	1,590	2,148
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	1,590	2,148
E509	ADJUSTMENTS TO TRANSFERS				
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-1,035	-1,079
7396	COST ALLOCATION - C	0	0	1,035	1,079
	TOTAL FOR CATEGORY 40	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	0	13,530
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	13,530
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	13,530
	TOTAL FOR CATEGORY 26	0	0	0	13,530
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	13,530
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4704	TRANS FROM TRANSPORTATION	0	0	179	172
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	179	172
EXPENDITURE					
40	DCNR COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	179	172
	TOTAL FOR CATEGORY 40	0	0	179	172
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	179	172
	TOTAL REVENUES FOR BUDGET ACCOUNT 4101	1,532,148	1,785,381	1,703,805	1,735,487
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101	1,532,148	1,785,381	1,703,805	1,735,487

Section A1: Line Item Detail by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,752,309	5,157,548	4,030,588	2,560,182
2512	BALANCE FORWARD TO NEW YEAR	-5,157,547	0	0	0
3315	REGULATORY ASSESSMENTS	151,629	115,601	135,454	135,454
3610	CERTIFICATES	1,055,850	1,059,000	1,059,000	1,059,000
3656	DRIVER PERMITS	102,530	81,492	102,530	102,530
3703	FINGERPRINT FEES	10,276	29,328	28,417	28,417
3717	APPLICATION FEES	200	407	67	67
3722	MISCELLANEOUS PROGRAM FEES	2,793	5,357	0	0
3750	TECHNOLOGY FEE	728,367	678,677	732,213	762,872
3810	SERVICE & HANDLING CHARGE	245	0	446	446
3818	PHOTOCOPY SERVICE CHARGE	30	94	23	23
3832	TRIP CHARGE	2,913,470	2,714,709	2,928,851	3,051,488
4157	FINES	94,695	222,002	144,718	144,718
4326	TREASURER'S INTEREST DISTRIB	246,317	59,119	138,365	138,365
	TOTAL REVENUES FOR DECISION UNIT B000	4,901,164	10,123,334	9,300,672	7,983,562
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	85,445	0	0
5100	SALARIES	2,329,788	3,032,410	3,557,870	3,616,629
5200	WORKERS COMPENSATION	42,680	55,801	54,258	55,075
5300	RETIREMENT	579,323	628,241	862,946	877,159
5400	PERSONNEL ASSESSMENT	7,061	7,094	7,882	7,882
5420	COLLECTIVE BARGAINING ASSESSMENT	156	162	162	162
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876
5500	GROUP INSURANCE	243,536	364,320	364,320	364,320
5700	PAYROLL ASSESSMENT	1,309	1,324	1,470	1,470
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,457	96,434	113,138	115,008
5800	UNEMPLOYMENT COMPENSATION	1,459	0	0	0
5810	OVERTIME PAY	68,123	41,044	41,044	41,044
5820	HOLIDAY PAY	0	939	939	939
5830	COMP TIME PAYOFF	1,588	0	0	0
5840	MEDICARE	34,675	43,970	51,587	52,444
5860	BOARD AND COMMISSION PAY	4,800	4,720	4,720	4,720
5880	SHIFT DIFFERENTIAL PAY	7,199	6,468	6,468	6,468
5882	SHIFT DIFFERENTIAL OVERTIME	1,521	0	0	0
5890	EDUCATION PAY	2,300	0	0	0
5930	LONGEVITY PAY	9,257	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
5970	TERMINAL ANNUAL LEAVE PAY	23,970	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	11,451	0	0	0
5980	CALL BACK PAY	156	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	13,200	0	0	0
	TOTAL FOR CATEGORY 01	3,457,885	4,370,248	5,068,680	5,145,196
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,371	5,380	1,695	1,695
6130	PUBLIC TRANS OUT-OF-STATE	38	200	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	78	252	90	90
6150	COMM AIR TRANS OUT-OF-STATE	189	2,168	950	950
	TOTAL FOR CATEGORY 02	1,676	8,000	2,735	2,735
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	25	30	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	10,684	52,668	52,668	52,668
6230	PUBLIC TRANSPORTATION IN-STATE	192	281	281	281
6240	PERSONAL VEHICLE IN-STATE	96	359	359	359
6250	COMM AIR TRANS IN-STATE	1,787	2,138	2,138	2,138
	TOTAL FOR CATEGORY 03	12,784	55,476	55,476	55,476
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,987	5,721	5,149	5,149
7022	OPERATING SUPPLIES-B	4,603	1,806	1,626	1,626
7024	OPERATING SUPPLIES-D	3	0	0	0
7030	FREIGHT CHARGES	0	236	212	212
7040	NON-STATE PRINTING SERVICES	0	13,750	13,750	13,750
7044	PRINTING AND COPYING - C	5,199	5,482	4,934	4,934
7045	STATE PRINTING CHARGES	440	376	376	376
7050	EMPLOYEE BOND INSURANCE	97	97	107	107
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,909	0	0	0
7052	VEHICLE COMP & COLLISION INS	4,507	3,294	3,294	3,294
7054	AG TORT CLAIM ASSESSMENT	4,191	4,191	4,657	4,657
7059	AG VEHICLE LIABILITY INSURANCE	8,455	6,516	6,516	6,516
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,909	3,909	3,909
7060	CONTRACTS	517	604	604	604
7070	CONTRACTS - J	3,092	4,412	4,412	4,412
7075	MED/HEALTH CARE CONTRACTS	767	1,013	1,013	1,013
7080	LEGAL AND COURT	2,464	2,340	2,340	2,340
7110	NON-STATE OWNED OFFICE RENT	259,073	264,360	264,360	264,360
7120	ADVERTISING & PUBLIC RELATIONS	832	505	505	505
7138	OTHER UTILITIES	1,419	1,232	1,232	1,232

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7151	OUTSIDE MAINTENANCE OF VEHICLE	10,209	16,379	14,741	14,741
7153	GASOLINE	33,834	31,643	28,479	28,479
7154	VEHICLE OPERATION - A	36	36	36	36
7220	OTHER EDP COSTS (NON-EITS)	-2,464	0	0	0
7255	B & G LEASE ASSESSMENT	2,432	2,511	2,511	2,511
7285	POSTAGE - STATE MAILROOM	2,533	3,574	2,990	2,990
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	10,909	12,763	11,867	11,867
7291	CELL PHONE/PAGER CHARGES	9,078	4,488	3,096	3,096
7296	EITS LONG DISTANCE CHARGES	0	199	199	199
7301	MEMBERSHIP DUES	500	599	599	599
7302	REGISTRATION FEES	990	2,798	990	990
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,200	1,266	1,266	1,266
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	870	12,500	12,500	12,500
7637	NOTARY FEE APPLY OR RENEW	374	0	0	0
7980	OPERATING LEASE PAYMENTS	5,087	4,671	4,671	4,671
8273	SPECIAL EQUIPMENT <\$5,000 - C	1,985	0	0	0
TOTAL FOR CATEGORY 04		384,095	416,238	405,908	405,908
05	EQUIPMENT				
7430	PROFESSIONAL SERVICES	8,875	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	41,761	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	73,307	0	0	0
TOTAL FOR CATEGORY 05		123,943	0	0	0
10	TAXI ASSISTANCE PROGRAM (TAP)				
9041	TRANS TO AGING SERVICES (OAA)	317,247	343,590	343,590	343,590
TOTAL FOR CATEGORY 10		317,247	343,590	343,590	343,590
11	RECORDS MANAGEMENT SYSTEM				
7060	CONTRACTS	0	7,438	7,438	7,438
7073	SOFTWARE LICENSE/MNT CONTRACTS	51,728	115,348	115,348	115,348
7220	OTHER EDP COSTS (NON-EITS)	4,793	6,569	4,793	4,793
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 11		56,521	129,355	127,579	127,579
16	FINGERPRINTING FEES				
7330	SPECIAL REPORT SERVICES & FEES	13,202	28,417	28,417	28,417
TOTAL FOR CATEGORY 16		13,202	28,417	28,417	28,417

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	313	313	313
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,372	5,659	5,215	5,215
7220	OTHER EDP COSTS (NON-EITS)	0	5,912	5,912	5,912
7270	LATE FEES AND PENALTIES	23	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544
7430	PROFESSIONAL SERVICES	0	0	0	0
7531	EITS DISK STORAGE	456	316	316	316
7532	EITS SHARED WEB SERVER HOSTING	365	195	195	195
7542	EITS SILVERNET ACCESS	2,713	2,713	2,713	2,713
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,718	17,514	15,846	15,846
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	11,104	11,080	12,312	12,312
7556	EITS SECURITY ASSESSMENT	3,901	3,895	4,328	4,328
7557	EITS NAS CARD READER	219	437	437	437
7771	COMPUTER SOFTWARE <\$5,000 - A	514	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	375	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	686	0	0	0
8370	COMPUTER HARDWARE >\$5,000	15,349	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,365	54,512	25,164	25,164
	TOTAL FOR CATEGORY 26	85,636	111,022	81,227	81,227
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	16,978	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	4,851	29,394	29,394	29,394
	TOTAL FOR CATEGORY 29	21,829	29,394	29,394	29,394
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,371	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	24	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	271	0	0	0
7302	REGISTRATION FEES	2,844	8,559	5,596	5,596
7320	INSTRUCTIONAL SUPPLIES	13	2,843	2,284	2,284
7637	NOTARY FEE APPLY OR RENEW	0	330	330	330
	TOTAL FOR CATEGORY 30	4,523	11,732	8,210	8,210
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	0	97,094	97,094	97,094
	TOTAL FOR CATEGORY 49	0	97,094	97,094	97,094
80	TRANSFER TO B&I ADMINISTRATION				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7395	COST ALLOCATION - B	208,940	223,348	223,348	223,348
	TOTAL FOR CATEGORY 80	208,940	223,348	223,348	223,348
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,479	10,479	10,479	10,479
	TOTAL FOR CATEGORY 82	10,479	10,479	10,479	10,479
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	16,800	16,800	16,800	16,800
	TOTAL FOR CATEGORY 83	16,800	16,800	16,800	16,800
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,023,369	223,795	287,119
	TOTAL FOR CATEGORY 84	0	1,023,369	223,795	287,119
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,007,219	2,336,387	879,437
	TOTAL FOR CATEGORY 86	0	3,007,219	2,336,387	879,437
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	296	296	296	296
	TOTAL FOR CATEGORY 87	296	296	296	296
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	43,116	33,422	33,422	33,422
	TOTAL FOR CATEGORY 88	43,116	33,422	33,422	33,422
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	142,192	207,835	207,835	207,835
	TOTAL FOR CATEGORY 89	142,192	207,835	207,835	207,835
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,901,164	10,123,334	9,300,672	7,983,562
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,826
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-9,826
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,020	1,020
5700	PAYROLL ASSESSMENT	0	0	190	190

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	1,210	1,210
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,013	3,013
	TOTAL FOR CATEGORY 03	0	0	3,013	3,013
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	9	9
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	23	23
7289	EITS PHONE LINE AND VOICEMAIL	0	0	706	706
	TOTAL FOR CATEGORY 04	0	0	738	738
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	36	36
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7542	EITS SILVERNET ACCESS	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	941	941
7548	EITS SERVER HOSTING - VIRTUAL	0	0	206	206
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,229	1,229
7556	EITS SECURITY ASSESSMENT	0	0	389	389
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 26	0	0	4,865	3,609
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,016	-8,776
	TOTAL FOR CATEGORY 84	0	0	-5,016	-8,776
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,810	-9,620
	TOTAL FOR CATEGORY 86	0	0	-4,810	-9,620
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-9,826
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-110,500
3703	FINGERPRINT FEES	0	0	-28,417	-28,417
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-28,417	-138,917
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-47	-47

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	0	0	12,400	13,850
	TOTAL FOR CATEGORY 01	0	0	10,477	11,927
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,684	3,684
6130	PUBLIC TRANS OUT-OF-STATE	0	0	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	162	162
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,218	1,218
	TOTAL FOR CATEGORY 02	0	0	5,264	5,264
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	90	90
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	26,028	26,028
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	319	319
6240	PERSONAL VEHICLE IN-STATE	0	0	25	25
6250	COMM AIR TRANS IN-STATE	0	0	3,118	3,118
	TOTAL FOR CATEGORY 03	0	0	29,580	29,580
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,734	-1,734
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,430	-3,430
7060	CONTRACTS	0	0	6	6
7070	CONTRACTS - J	0	0	-464	-464
7075	MED/HEALTH CARE CONTRACTS	0	0	-157	-157
7110	NON-STATE OWNED OFFICE RENT	0	0	5,287	11,896
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-8,973	-8,973
7153	GASOLINE	0	0	-17,335	-17,335
7255	B & G LEASE ASSESSMENT	0	0	143	143
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	673	673
7291	CELL PHONE/PAGER CHARGES	0	0	8,539	8,539
7301	MEMBERSHIP DUES	0	0	401	401
7302	REGISTRATION FEES	0	0	1,210	1,210
7637	NOTARY FEE APPLY OR RENEW	0	0	374	374
7980	OPERATING LEASE PAYMENTS	0	0	417	417
	TOTAL FOR CATEGORY 04	0	0	-14,921	-8,312

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	51,362	51,362
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	36,204	43,129
7220	OTHER EDP COSTS (NON-EITS)	0	0	1,198	1,198
	TOTAL FOR CATEGORY 11	0	0	88,764	95,689
16	FINGERPRINTING FEES				
7330	SPECIAL REPORT SERVICES & FEES	0	0	-28,417	-28,417
	TOTAL FOR CATEGORY 16	0	0	-28,417	-28,417
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,010	-1,010
7531	EITS DISK STORAGE	0	0	227	227
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733
7557	EITS NAS CARD READER	0	0	-218	-218
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-25,164	-25,164
	TOTAL FOR CATEGORY 26	0	0	-24,598	-24,598
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,745	6,745
	TOTAL FOR CATEGORY 29	0	0	6,745	6,745
30	TRAINING				
7302	REGISTRATION FEES	0	0	-1,416	-1,378
7637	NOTARY FEE APPLY OR RENEW	0	0	-330	-330
	TOTAL FOR CATEGORY 30	0	0	-1,746	-1,708
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	26,140	24,979
	TOTAL FOR CATEGORY 80	0	0	26,140	24,979
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,595	1,595
	TOTAL FOR CATEGORY 82	0	0	1,595	1,595
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-16,800	-16,800
	TOTAL FOR CATEGORY 83	0	0	-16,800	-16,800
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,676	-104,458
	TOTAL FOR CATEGORY 84	0	0	-48,676	-104,458

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-61,824	-130,403
	TOTAL FOR CATEGORY 86	0	0	-61,824	-130,403
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-28,417	-138,917
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,119
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-2,119
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,119	2,119
	TOTAL FOR CATEGORY 01	0	0	2,119	2,119
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-265	-530
	TOTAL FOR CATEGORY 84	0	0	-265	-530
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,854	-3,708
	TOTAL FOR CATEGORY 86	0	0	-1,854	-3,708
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-2,119
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7,480
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-7,480
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	7,480	9,939
	TOTAL FOR CATEGORY 80	0	0	7,480	9,939
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7,480	-17,419
	TOTAL FOR CATEGORY 86	0	0	-7,480	-17,419
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-7,480

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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
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,781
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-5,781
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,781	13,090
	TOTAL FOR CATEGORY 26	0	0	5,781	13,090
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,781	-18,871
	TOTAL FOR CATEGORY 84	0	0	-5,781	-18,871
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-5,781
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-266,577
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-266,577
EXPENDITURE					
80	TRANSFER TO B&I ADMINISTRATION				
7395	COST ALLOCATION - B	0	0	266,577	263,613
	TOTAL FOR CATEGORY 80	0	0	266,577	263,613
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-266,577	-530,190
	TOTAL FOR CATEGORY 86	0	0	-266,577	-530,190
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-266,577
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	4,901,164	10,123,334	9,272,255	7,552,862
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	4,901,164	10,123,334	9,272,255	7,552,862

Section A1: Line Item Detail by GL

Budget Account: 4149 DCNR - DEP STATE ENVIRONMENTAL COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4509	OTHER RECEIPTS	0	0	0	0
4669	TRANSFER FROM 3186 WPC	4,691	6,130	6,130	6,130
4721	TRANSFER FROM DMV	6,648	8,694	8,693	8,693
4735	TRANS FROM MGMT OF HAZARDOUS	5,085	6,643	6,643	6,643
4775	TRANSFER FROM 3184 AQP	15,642	20,484	20,485	20,485
4776	TRANSFER FROM 3188 MRR	2,526	3,052	3,052	3,052
4777	TRANSFER FROM 3197 SDW	4,692	6,130	6,130	6,130
	TOTAL REVENUES FOR DECISION UNIT B000	39,284	51,133	51,133	51,133
EXPENDITURE					
01	PERSONNEL				
5200	WORKERS COMPENSATION	409	0	0	0
5201	WORKERS COMPENSATION ADJUSTMENT	0	665	665	665
5840	MEDICARE	11	0	0	0
5860	BOARD AND COMMISSION PAY	720	2,799	2,799	2,799
	TOTAL FOR CATEGORY 01	1,140	3,464	3,464	3,464
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,654	1,654	1,654
6210	FS DAILY RENTAL IN-STATE	0	1,375	1,375	1,375
6240	PERSONAL VEHICLE IN-STATE	0	770	770	770
6250	COMM AIR TRANS IN-STATE	0	11,700	11,700	11,700
	TOTAL FOR CATEGORY 03	0	15,499	15,499	15,499
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	298	393	393	393
7030	FREIGHT CHARGES	391	454	454	454
7044	PRINTING AND COPYING - C	398	706	706	706
7060	CONTRACTS	293	300	300	300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	1,800	8,100	8,100	8,100
7103	STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	13,399	15,146	15,146	15,146
7153	GASOLINE	0	0	0	0
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	0	0
7285	POSTAGE - STATE MAILROOM	402	307	307	307
7430	PROFESSIONAL SERVICES	0	1,567	1,567	1,567
7980	OPERATING LEASE PAYMENTS	710	750	750	750

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	17,691	27,723	27,723	27,723
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	674	3,756	3,756	3,756
7223	OTHER (NON-EITS) EDP COSTS - A	144	658	658	658
8371	COMPUTER HARDWARE <\$5,000 - A	19,602	0	0	0
	TOTAL FOR CATEGORY 26	20,420	4,414	4,414	4,414
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	33	33	33	33
	TOTAL FOR CATEGORY 87	33	33	33	33
	TOTAL EXPENDITURES FOR DECISION UNIT B000	39,284	51,133	51,133	51,133
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4669	TRANSFER FROM 3186 WPC	0	0	-1,017	-1,017
4735	TRANS FROM MGMT OF HAZARDOUS	0	0	-2,552	-2,552
4775	TRANSFER FROM 3184 AQP	0	0	-5,656	-5,656
4776	TRANSFER FROM 3188 MRR	0	0	527	527
4777	TRANSFER FROM 3197 SDW	0	0	6	6
4778	TRANSFER FROM 3193 WQP	0	0	6,647	6,647
4779	TRANSFER FROM 3187 BCA	0	0	2,045	2,045
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4149	39,284	51,133	51,133	51,133
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4149	39,284	51,133	51,133	51,133

Section A1: Line Item Detail by GL
Budget Account: 4150 DCNR - ADMINISTRATION

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	1,145,498	1,177,763	1,336,280	1,358,874
2510	REVERSIONS	-41,420	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	296,261	264,956	0	0
2512	BALANCE FORWARD TO NEW YEAR	-264,956	0	0	0
4230	D.O. COST ALLOCATION REIMBURSEMENT	825,198	833,542	962,980	966,472
4235	D.O. IT COST ALLOCATION	9,418	9,418	9,418	9,418
4673	TRANS FROM NDEP ADMIN - DOE GRANT	159,101	168,330	164,923	164,923
TOTAL REVENUES FOR DECISION UNIT B000		2,129,100	2,454,009	2,473,601	2,499,687
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,129,792	1,173,001	1,384,177	1,405,180
5200	WORKERS COMPENSATION	16,804	19,342	19,015	19,289
5300	RETIREMENT	289,569	286,198	350,121	353,957
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	24	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	108,022	127,512	127,512	127,512
5700	PAYROLL ASSESSMENT	509	514	515	515
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,136	37,301	44,014	44,683
5800	UNEMPLOYMENT COMPENSATION	738	0	0	0
5840	MEDICARE	16,383	17,009	20,071	20,375
5860	BOARD AND COMMISSION PAY	1,840	6,392	6,392	6,392
5930	LONGEVITY PAY	3,982	0	0	0
5960	TERMINAL SICK LEAVE PAY	7,282	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,037	0	0	0
TOTAL FOR CATEGORY 01		1,623,066	1,670,265	1,954,813	1,980,899
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	0	158	158	158
6100	PER DIEM OUT-OF-STATE	2,127	9,018	9,018	9,018
6130	PUBLIC TRANS OUT-OF-STATE	217	1,270	1,270	1,270
6140	PERSONAL VEHICLE OUT-OF-STATE	151	24	24	24
6150	COMM AIR TRANS OUT-OF-STATE	736	6,400	6,400	6,400
TOTAL FOR CATEGORY 02		3,231	16,870	16,870	16,870
03	IN-STATE TRAVEL				
6000	TRAVEL	0	4,556	4,556	4,556

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6001	OTHER TRAVEL EXPENSES-A	0	8	8	8
6200	PER DIEM IN-STATE	6,344	5,483	5,483	5,483
6210	FS DAILY RENTAL IN-STATE	0	344	344	344
6215	NON-FS VEHICLE RENTAL IN-STATE	2,445	493	493	493
6220	AUTO MISC - IN-STATE	129	20	20	20
6230	PUBLIC TRANSPORTATION IN-STATE	40	156	156	156
6240	PERSONAL VEHICLE IN-STATE	3,061	833	833	833
6250	COMM AIR TRANS IN-STATE	7,875	4,671	4,671	4,671
	TOTAL FOR CATEGORY 03	19,894	16,564	16,564	16,564
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	1,681	1,654	1,654	1,654
7030	FREIGHT CHARGES	8	0	0	0
7044	PRINTING AND COPYING - C	956	1,854	1,854	1,854
7045	STATE PRINTING CHARGES	166	97	97	97
7050	EMPLOYEE BOND INSURANCE	38	38	38	38
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,593	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,630	1,630	1,630	1,630
705B	B&G - PROP. & CONT. INSURANCE	0	1,593	1,593	1,593
7060	CONTRACTS	276	44	44	44
7100	STATE OWNED BLDG RENT-B&G	28,039	27,171	27,171	27,171
7104	STATE OWNED BUILDING RENT - COPS	55,904	52,842	52,842	52,842
7153	GASOLINE	361	160	160	160
7155	VEHICLE OPERATION - B	6	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	143	143	143
7285	POSTAGE - STATE MAILROOM	47	85	85	85
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,154	3,359	3,359	3,359
7290	PHONE, FAX, COMMUNICATION LINE	0	615	615	615
7291	CELL PHONE/PAGER CHARGES	3,493	2,193	2,193	2,193
7294	CONFERENCE CALL CHARGES	0	21	21	21
7296	EITS LONG DISTANCE CHARGES	0	142	142	142
7300	DUES AND REGISTRATIONS	68	0	0	0
7302	REGISTRATION FEES	1,258	2,720	2,720	2,720
7330	SPECIAL REPORT SERVICES & FEES	40	0	0	0
7370	PUBLICATIONS AND PERIODICALS	5,578	8,470	8,470	8,470
7460	EQUIPMENT PURCHASES < \$1,000	20	0	0	0
7637	NOTARY FEE APPLY OR RENEW	233	0	0	0
7980	OPERATING LEASE PAYMENTS	1,416	1,539	1,539	1,539
	TOTAL FOR CATEGORY 04	111,899	112,304	112,304	112,304

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	1,015	1,015	1,015
6120	AUTO MISC OUT-OF-STATE	0	60	60	60
6200	PER DIEM IN-STATE	3,751	4,044	4,044	4,044
6220	AUTO MISC - IN-STATE	0	79	79	79
6240	PERSONAL VEHICLE IN-STATE	236	0	0	0
7020	OPERATING SUPPLIES	320	885	885	885
7025	OPERATING SUPPLIES-E	301	190	190	190
7044	PRINTING AND COPYING - C	666	192	192	192
7045	STATE PRINTING CHARGES	150	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	651	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	684	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	651	651	651
7060	CONTRACTS	179,676	179,680	179,680	179,680
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,564	4,095	4,095	4,095
7110	NON-STATE OWNED OFFICE RENT	27,525	27,525	27,525	27,525
7122	ADVERTISING & PUBLIC REL - B	123	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	133	133	133
7151	OUTSIDE MAINTENANCE OF VEHICLE	236	606	606	606
7153	GASOLINE	2,049	3,087	3,087	3,087
7222	DATA PROCESSING SUPPLIES	72	628	628	628
7255	B & G LEASE ASSESSMENT	405	418	418	418
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,567	1,567	1,567
7290	PHONE, FAX, COMMUNICATION LINE	2,779	2,779	2,779	2,779
7291	CELL PHONE/PAGER CHARGES	1,985	1,803	1,803	1,803
7296	EITS LONG DISTANCE CHARGES	0	20	20	20
7302	REGISTRATION FEES	1,495	882	882	882
7532	EITS SHARED WEB SERVER HOSTING	381	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,703	2,085	2,085	2,085
7980	OPERATING LEASE PAYMENTS	2,550	2,550	2,550	2,550
	TOTAL FOR CATEGORY 10	233,869	236,175	236,175	236,175
15	SAGEBRUSH ECOSYSTEM COUNCIL				
6200	PER DIEM IN-STATE	887	1,684	1,684	1,684
6210	FS DAILY RENTAL IN-STATE	0	212	212	212
6240	PERSONAL VEHICLE IN-STATE	2,717	3,531	3,531	3,531
7025	OPERATING SUPPLIES-E	345	0	0	0
7103	STATE OWNED MEETING ROOM RENT	0	335	335	335
7294	CONFERENCE CALL CHARGES	0	208	208	208
	TOTAL FOR CATEGORY 15	3,949	5,970	5,970	5,970

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	264,956	0	0
7222	DATA PROCESSING SUPPLIES	-665	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	31,970	0	0	0
	TOTAL FOR CATEGORY 25	31,305	264,956	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	35	0	0	0
7025	OPERATING SUPPLIES-E	34	0	0	0
7060	CONTRACTS	640	600	600	600
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,252	9,600	9,600	9,600
7074	HARDWARE LICENSE/MNT CONTRACTS	488	396	396	396
7222	DATA PROCESSING SUPPLIES	447	245	245	245
7460	EQUIPMENT PURCHASES < \$1,000	240	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	0	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	1,283	1,399	1,399	1,399
7536	EITS SERVER HOSTING - BASIC	3,030	2,424	2,424	2,424
7542	EITS SILVERNET ACCESS	1,823	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,831	5,004	5,004	5,004
7554	EITS INFRASTRUCTURE ASSESSMENT	4,318	4,309	4,309	4,309
7556	EITS SECURITY ASSESSMENT	1,517	1,515	1,515	1,515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	29,938	25,733	25,733	25,733
35	DOE GRANT FROM NDEP				
6200	PER DIEM IN-STATE	48	0	0	0
6250	COMM AIR TRANS IN-STATE	516	0	0	0
7000	OPERATING	0	20,282	20,282	20,282
7025	OPERATING SUPPLIES-E	170	114	114	114
7044	PRINTING AND COPYING - C	86	115	115	115
7045	STATE PRINTING CHARGES	0	43	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	51	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	51	51	51
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	115	115	115
7100	STATE OWNED BLDG RENT-B&G	0	868	868	868
7104	STATE OWNED BUILDING RENT - COPS	0	1,731	1,731	1,731
7222	DATA PROCESSING SUPPLIES	0	40	40	40
7289	EITS PHONE LINE AND VOICEMAIL	205	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	3	3	3
7302	REGISTRATION FEES	0	100	100	100
7460	EQUIPMENT PURCHASES < \$1,000	1,266	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	129	140	140	140
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 35	2,993	24,242	24,242	24,242
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	265	265	265	265
	TOTAL FOR CATEGORY 87	265	265	265	265
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	68,691	80,665	80,665	80,665
	TOTAL FOR CATEGORY 89	68,691	80,665	80,665	80,665
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,129,100	2,454,009	2,473,601	2,499,687
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,906	3,356
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	0
4673	TRANS FROM NDEP ADMIN - DOE GRANT	0	0	116	116
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,022	3,472
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	67	67
	TOTAL FOR CATEGORY 01	0	0	398	398
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	8	8
7100	STATE OWNED BLDG RENT-B&G	0	0	1,509	1,509
7289	EITS PHONE LINE AND VOICEMAIL	0	0	189	189
	TOTAL FOR CATEGORY 04	0	0	1,706	1,706
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 10	0	0	211	211
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7535	EITS NON-SERVER HOSTING - BASIC	0	0	118	118
7536	EITS SERVER HOSTING - BASIC	0	0	205	205
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	430	430
7556	EITS SECURITY ASSESSMENT	0	0	136	136
	TOTAL FOR CATEGORY 26	0	0	2,621	1,071
35	DOE GRANT FROM NDEP				
7100	STATE OWNED BLDG RENT-B&G	0	0	49	49
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 35	0	0	86	86
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,022	3,472
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,823	21,532
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	0
4235	D.O. IT COST ALLOCATION	0	0	2,698	2,698
4673	TRANS FROM NDEP ADMIN - DOE GRANT	0	0	6,045	4,475
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	29,566	28,705
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-19	-19
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5904	VACANCY SAVINGS	0	0	-10,401	-10,541
5930	LONGEVITY PAY	0	0	5,075	5,750
	TOTAL FOR CATEGORY 01	0	0	-5,743	-5,208
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-307	-307
	TOTAL FOR CATEGORY 02	0	0	-307	-307
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,330	3,300
	TOTAL FOR CATEGORY 03	0	0	3,330	3,300
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	43	43

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7104	STATE OWNED BUILDING RENT - COPS	0	0	4,482	4,472
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7302	REGISTRATION FEES	0	0	1,388	1,388
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,890	-2,890
	TOTAL FOR CATEGORY 04	0	0	3,267	3,257
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
6200	PER DIEM IN-STATE	0	0	171	171
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-342	-342
7060	CONTRACTS	0	0	-129,680	-129,680
7065	CONTRACTS - E	0	0	129,680	129,680
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,381	5,381
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	3,013	3,013
7255	B & G LEASE ASSESSMENT	0	0	24	24
7302	REGISTRATION FEES	0	0	613	613
	TOTAL FOR CATEGORY 10	0	0	8,860	8,860
15	SAGEBRUSH ECOSYSTEM COUNCIL				
6200	PER DIEM IN-STATE	0	0	-152	-152
	TOTAL FOR CATEGORY 15	0	0	-152	-152
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	100	100
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,857	1,932
7535	EITS NON-SERVER HOSTING - BASIC	0	0	699	699
7536	EITS SERVER HOSTING - BASIC	0	0	1,212	1,212
	TOTAL FOR CATEGORY 26	0	0	3,868	3,943
35	DOE GRANT FROM NDEP				
7000	OPERATING	0	0	6,305	4,734
7104	STATE OWNED BUILDING RENT - COPS	0	0	-264	-264
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 35	0	0	6,042	4,471
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	19,165	18,164
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	418	418
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	0
4673	TRANS FROM NDEP ADMIN - DOE GRANT	0	0	32	32
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-78,575	-65,936
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	78,575	65,936
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	0
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,097	1,299

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	-51,158	-52,766
4235	D.O. IT COST ALLOCATION	0	0	50,061	51,467
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	0	0
E510	ADJUSTMENTS TO TRANSFERS				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,429	-1,429

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	-1,429	-1,429
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-77	-77
7021	OPERATING SUPPLIES-A	0	0	-159	-159
7025	OPERATING SUPPLIES-E	0	0	-604	-604
7044	PRINTING AND COPYING - C	0	0	-450	-450
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,892	-1,892
	TOTAL FOR CATEGORY 04	0	0	-3,182	-3,182
21	IT OPERATING COSTS				
6200	PER DIEM IN-STATE	0	0	1,429	1,429
7020	OPERATING SUPPLIES	0	0	77	77
7021	OPERATING SUPPLIES-A	0	0	159	159
7025	OPERATING SUPPLIES-E	0	0	604	604
7044	PRINTING AND COPYING - C	0	0	450	450
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,892	1,892
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,524	3,524
	TOTAL FOR CATEGORY 21	0	0	8,135	8,135
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,524	-3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	-3,524	-3,524
	TOTAL EXPENDITURES FOR DECISION UNIT E510	0	0	0	0
E511	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4235	D.O. IT COST ALLOCATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E511	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-393	-393
7041	PRINTING AND COPYING - A	0	0	-34	-34
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-664	-664
21	IT OPERATING COSTS				
7020	OPERATING SUPPLIES	0	0	393	393
7041	PRINTING AND COPYING - A	0	0	34	34
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 21	0	0	1,105	1,105
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	-441	-441
	TOTAL EXPENDITURES FOR DECISION UNIT E511	0	0	0	0
E512	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	-1,433,379	-1,452,277
4235	D.O. IT COST ALLOCATION	0	0	0	0
4674	TRANSFER FROM NDEP ADMIN- IT	0	0	1,433,379	1,452,277
	TOTAL REVENUES FOR DECISION UNIT E512	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	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
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,001	-1,001
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-240	-240
6240	PERSONAL VEHICLE IN-STATE	0	0	-122	-122
6250	COMM AIR TRANS IN-STATE	0	0	-487	-487
	TOTAL FOR CATEGORY 03	0	0	-1,850	-1,850
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-2,034	-2,034
7041	PRINTING AND COPYING - A	0	0	-13	-13
7044	PRINTING AND COPYING - C	0	0	-169	-169
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,365	-2,365
	TOTAL FOR CATEGORY 04	0	0	-4,581	-4,581
21	IT OPERATING COSTS				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,564	1,564
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	90	90
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	119	119
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	633	633
6200	PER DIEM IN-STATE	0	0	1,001	1,001
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	240	240
6240	PERSONAL VEHICLE IN-STATE	0	0	122	122
6250	COMM AIR TRANS IN-STATE	0	0	487	487
7020	OPERATING SUPPLIES	0	0	2,034	2,034
7041	PRINTING AND COPYING - A	0	0	13	13
7044	PRINTING AND COPYING - C	0	0	169	169
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,365	2,365
7303	DUES AND REGISTRATIONS-A	0	0	5,745	5,745
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,405	4,405
	TOTAL FOR CATEGORY 21	0	0	18,987	18,987
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,405	-4,405

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	-4,405	-4,405
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	-1,564	-1,564
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	-90	-90
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	-119	-119
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	-633	-633
7303	DUES AND REGISTRATIONS-A	0	0	-5,745	-5,745
	TOTAL FOR CATEGORY 30	0	0	-8,151	-8,151
	TOTAL EXPENDITURES FOR DECISION UNIT E512	0	0	0	0
E513	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4235	D.O. IT COST ALLOCATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E513	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-77	-77
6210	FS DAILY RENTAL IN-STATE	0	0	-52	-52
6250	COMM AIR TRANS IN-STATE	0	0	-504	-504
	TOTAL FOR CATEGORY 03	0	0	-633	-633
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	-185	-185
7041	PRINTING AND COPYING - A	0	0	-201	-201
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
	TOTAL FOR CATEGORY 04	0	0	-859	-859
21	IT OPERATING COSTS				
6200	PER DIEM IN-STATE	0	0	77	77
6210	FS DAILY RENTAL IN-STATE	0	0	52	52
6250	COMM AIR TRANS IN-STATE	0	0	504	504
7025	OPERATING SUPPLIES-E	0	0	185	185
7041	PRINTING AND COPYING - A	0	0	201	201
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
	TOTAL FOR CATEGORY 21	0	0	2,373	2,373
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	-881	-881
	TOTAL EXPENDITURES FOR DECISION UNIT E513	0	0	0	0
E514	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
4235	D.O. IT COST ALLOCATION	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E514	0	0	0	0
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,406	-1,406

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 03	0	0	-1,406	-1,406
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	-339	-339
7044	PRINTING AND COPYING - C	0	0	-93	-93
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
7291	CELL PHONE/PAGER CHARGES	0	0	-379	-379
	TOTAL FOR CATEGORY 04	0	0	-1,284	-1,284
21	IT OPERATING COSTS				
6200	PER DIEM IN-STATE	0	0	1,406	1,406
7025	OPERATING SUPPLIES-E	0	0	339	339
7044	PRINTING AND COPYING - C	0	0	93	93
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7291	CELL PHONE/PAGER CHARGES	0	0	379	379
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
	TOTAL FOR CATEGORY 21	0	0	3,571	3,571
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	-881	-881
	TOTAL EXPENDITURES FOR DECISION UNIT E514	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,159	6,604
4673	TRANS FROM NDEP ADMIN - DOE GRANT	0	0	0	1,570
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	63,159	8,174
EXPENDITURE					
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,828
	TOTAL FOR CATEGORY 10	0	0	0	1,828
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	55,245	4,266
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,914	510

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	63,159	4,776
35	DOE GRANT FROM NDEP				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,570
	TOTAL FOR CATEGORY 35	0	0	0	1,570
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	63,159	8,174
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	72,016	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	72,016	0
EXPENDITURE					
10	SAGEBRUSH ECOSYSTEM TECHNICAL TEAM				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,752	0
8310	PICK-UPS, VANS - NEW	0	0	67,264	0
	TOTAL FOR CATEGORY 10	0	0	72,016	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	72,016	0
E810	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,691	5,546
4235	D.O. IT COST ALLOCATION	0	0	8,642	8,226
	TOTAL REVENUES FOR DECISION UNIT E810	0	0	14,333	13,772
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	9,558	9,098
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	4,329	4,248
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	305	291
5840	MEDICARE	0	0	141	135
	TOTAL FOR CATEGORY 01	0	0	14,333	13,772
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E810	0	0	14,333	13,772
E900	TRANSFERS TO DIRECTOR'S OFFICE				
REVENUE					
00	REVENUE				
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	0	39,088
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	39,088
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	28,564
5200	WORKERS COMPENSATION	0	0	0	1,085
5300	RETIREMENT	0	0	0	4,999
5400	PERSONNEL ASSESSMENT	0	0	0	223
5500	GROUP INSURANCE	0	0	0	2,277
5700	PAYROLL ASSESSMENT	0	0	0	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	908
5840	MEDICARE	0	0	0	414
	TOTAL FOR CATEGORY 01	0	0	0	38,512
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	116
	TOTAL FOR CATEGORY 04	0	0	0	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	339
7556	EITS SECURITY ASSESSMENT	0	0	0	118
	TOTAL FOR CATEGORY 26	0	0	0	457
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	39,088
E910	TRANSFER TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,094,213	1,107,741

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	1,094,213	1,107,741
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	748,883	759,851
5200	WORKERS COMPENSATION	0	0	10,863	10,995
5300	RETIREMENT	0	0	212,081	214,001
5400	PERSONNEL ASSESSMENT	0	0	1,780	1,780
5500	GROUP INSURANCE	0	0	72,864	72,864
5700	PAYROLL ASSESSMENT	0	0	332	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	23,814	24,162
5840	MEDICARE	0	0	10,858	11,018
	TOTAL FOR CATEGORY 01	0	0	1,081,475	1,095,003
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,429	1,429
	TOTAL FOR CATEGORY 03	0	0	1,429	1,429
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	77	77
7021	OPERATING SUPPLIES-A	0	0	159	159
7025	OPERATING SUPPLIES-E	0	0	604	604
7044	PRINTING AND COPYING - C	0	0	450	450
7050	EMPLOYEE BOND INSURANCE	0	0	21	21
7054	AG TORT CLAIM ASSESSMENT	0	0	931	931
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,892	1,892
	TOTAL FOR CATEGORY 04	0	0	4,134	4,134
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,524	3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,708	2,708
7556	EITS SECURITY ASSESSMENT	0	0	943	943
	TOTAL FOR CATEGORY 26	0	0	7,175	7,175
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	1,094,213	1,107,741
E911	TRANSFERS TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	103,947	108,065
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	103,947	108,065

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	74,940	78,312
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	13,115	13,705
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,383	2,490
5840	MEDICARE	0	0	1,087	1,136
	TOTAL FOR CATEGORY 01	0	0	102,266	106,384
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	393	393
7041	PRINTING AND COPYING - A	0	0	34	34
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	783	783
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	103,947	108,065
E912	TRANSFERS TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	1,433,379	1,452,277
	TOTAL REVENUES FOR DECISION UNIT E912	0	0	1,433,379	1,452,277
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	994,555	1,009,451
5200	WORKERS COMPENSATION	0	0	13,648	13,731
5300	RETIREMENT	0	0	260,668	263,895
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	91,080	91,080
5700	PAYROLL ASSESSMENT	0	0	415	415
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	31,626	32,101
5840	MEDICARE	0	0	14,420	14,637

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 01	0	0	1,408,637	1,427,535
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,001	1,001
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	240	240
6240	PERSONAL VEHICLE IN-STATE	0	0	122	122
6250	COMM AIR TRANS IN-STATE	0	0	487	487
	TOTAL FOR CATEGORY 03	0	0	1,850	1,850
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	2,034	2,034
7041	PRINTING AND COPYING - A	0	0	13	13
7044	PRINTING AND COPYING - C	0	0	169	169
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	1,164	1,164
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,365	2,365
	TOTAL FOR CATEGORY 04	0	0	5,772	5,772
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,405	4,405
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,385	3,385
7556	EITS SECURITY ASSESSMENT	0	0	1,179	1,179
	TOTAL FOR CATEGORY 26	0	0	8,969	8,969
30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	0	1,564	1,564
6133	PUBLIC TRANS OUT-OF-STATE-C	0	0	90	90
6143	PERS VEHICLE OUT-OF-STATE-C	0	0	119	119
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	633	633
7303	DUES AND REGISTRATIONS-A	0	0	5,745	5,745
	TOTAL FOR CATEGORY 30	0	0	8,151	8,151
	TOTAL EXPENDITURES FOR DECISION UNIT E912	0	0	1,433,379	1,452,277
E913	TRANSFER TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	212,892	221,444
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	212,892	221,444
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	144,918	151,444

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	2,706	2,794
5300	RETIREMENT	0	0	36,291	37,925
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,608	4,816
5840	MEDICARE	0	0	2,101	2,197
	TOTAL FOR CATEGORY 01	0	0	209,368	217,920
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	77	77
6210	FS DAILY RENTAL IN-STATE	0	0	52	52
6250	COMM AIR TRANS IN-STATE	0	0	504	504
	TOTAL FOR CATEGORY 03	0	0	633	633
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	185	185
7041	PRINTING AND COPYING - A	0	0	201	201
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
	TOTAL FOR CATEGORY 04	0	0	1,097	1,097
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,794	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E913	0	0	212,892	221,444
E914	TRANSFER TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	258,604	263,074
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	258,604	263,074
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	190,290	193,950
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	33,301	33,941
5400	PERSONNEL ASSESSMENT	0	0	445	445

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,052	6,168
5840	MEDICARE	0	0	2,759	2,813
	TOTAL FOR CATEGORY 01	0	0	253,882	258,352
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,406	1,406
	TOTAL FOR CATEGORY 03	0	0	1,406	1,406
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	339	339
7044	PRINTING AND COPYING - C	0	0	93	93
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	473	473
7291	CELL PHONE/PAGER CHARGES	0	0	379	379
	TOTAL FOR CATEGORY 04	0	0	1,522	1,522
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	881	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	1,794	1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	258,604	263,074
	TOTAL REVENUES FOR BUDGET ACCOUNT 4150	2,129,100	2,454,009	5,761,182	5,745,949
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	2,129,100	2,454,009	5,750,781	5,735,408

Section A1: Line Item Detail by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	637,090	667,840	744,857	759,681
2510	REVERSIONS	-378	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,378	0	0	0
3500	FEDERAL RECEIPTS	127,407	147,364	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	775,497	815,204	744,857	759,681
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	293,608	291,098	352,321	364,460
5200	WORKERS COMPENSATION	6,196	5,531	5,472	5,472
5300	RETIREMENT	63,433	61,977	75,374	77,499
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	24	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	26,100	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,131	9,257	11,203	11,589
5800	UNEMPLOYMENT COMPENSATION	181	0	0	0
5840	MEDICARE	4,122	4,220	5,109	5,283
5860	BOARD AND COMMISSION PAY	480	4,972	4,972	4,972
5930	LONGEVITY PAY	214	0	0	0
	TOTAL FOR CATEGORY 01	404,646	414,667	492,063	506,887
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,212	5,475	5,475	5,475
6215	NON-FS VEHICLE RENTAL IN-STATE	320	0	0	0
6220	AUTO MISC - IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,266	2,176	2,176	2,176
6250	COMM AIR TRANS IN-STATE	411	0	0	0
	TOTAL FOR CATEGORY 03	4,227	7,651	7,651	7,651
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	79	79	79
7025	OPERATING SUPPLIES-E	0	259	259	259
7045	STATE PRINTING CHARGES	0	51	51	51
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7052	VEHICLE COMP & COLLISION INS	173	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466

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
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7151	OUTSIDE MAINTENANCE OF VEHICLE	84	0	0	0
7153	GASOLINE	2,265	1,803	1,803	1,803
7285	POSTAGE - STATE MAILROOM	0	1	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,141	889	889	889
7294	CONFERENCE CALL CHARGES	0	73	73	73
7302	REGISTRATION FEES	655	975	975	975
7370	PUBLICATIONS AND PERIODICALS	17	16	16	16
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	5,154	4,966	4,966	4,966
10	CD REGIONAL SPECIALISTS				
6100	PER DIEM OUT-OF-STATE	436	0	0	0
6120	AUTO MISC OUT-OF-STATE	63	0	0	0
6200	PER DIEM IN-STATE	1,878	2,795	2,795	2,795
6240	PERSONAL VEHICLE IN-STATE	362	706	706	706
7020	OPERATING SUPPLIES	156	1,082	1,082	1,082
7021	OPERATING SUPPLIES-A	0	468	468	468
7025	OPERATING SUPPLIES-E	156	820	820	820
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,587	1,200	1,200	1,200
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,546	2,613	2,613	2,613
7153	GASOLINE	4,594	3,732	3,732	3,732
7155	VEHICLE OPERATION - B	0	34	34	34
7222	DATA PROCESSING SUPPLIES	0	10	10	10
7285	POSTAGE - STATE MAILROOM	0	37	37	37
7291	CELL PHONE/PAGER CHARGES	1,896	2,640	2,640	2,640
7294	CONFERENCE CALL CHARGES	43	226	226	226
7302	REGISTRATION FEES	1,809	3,770	3,770	3,770
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	256	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	243	0	0	0
8370	COMPUTER HARDWARE >\$5,000	1,376	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	600	0	0	0
	TOTAL FOR CATEGORY 10	19,745	22,585	22,585	22,585
25	TITLE NEEDED				
7000	OPERATING	0	378	0	0
8370	COMPUTER HARDWARE >\$5,000	11,000	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
	TOTAL FOR CATEGORY 25	11,000	378	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	164	164	164
7073	SOFTWARE LICENSE/MNT CONTRACTS	176	196	196	196
7222	DATA PROCESSING SUPPLIES	0	94	94	94
7542	EITS SILVERNET ACCESS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
	TOTAL FOR CATEGORY 26	2,261	2,536	2,535	2,535
61	GRANT CONSERVATION DISTRICTS				
7000	OPERATING	0	147,364	0	0
8799	NON-TAXABLE GRANTS - A	127,407	0	0	0
	TOTAL FOR CATEGORY 61	127,407	147,364	0	0
64	GRANTS-CONSERVATION DISTRICT				
8798	NON-TAXABLE GRANTS	126,000	140,000	140,000	140,000
8799	NON-TAXABLE GRANTS - A	75,000	75,000	75,000	75,000
	TOTAL FOR CATEGORY 64	201,000	215,000	215,000	215,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	57	57	57	57
	TOTAL FOR CATEGORY 87	57	57	57	57
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	775,497	815,204	744,857	759,681
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	380	380
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	380	380
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	1	1
10	CD REGIONAL SPECIALISTS				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 10	0	0	72	72
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	186	186
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	380	380
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-29	196
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-29	196
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	650	875
	TOTAL FOR CATEGORY 01	0	0	422	647
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7302	REGISTRATION FEES	0	0	365	365
7370	PUBLICATIONS AND PERIODICALS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	539	539
10	CD REGIONAL SPECIALISTS				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-852	-852
7302	REGISTRATION FEES	0	0	-261	-261
	TOTAL FOR CATEGORY 10	0	0	-1,112	-1,112

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	122	122
	TOTAL FOR CATEGORY 26	0	0	122	122
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-29	196
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E353	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,642	1,363
	TOTAL REVENUES FOR DECISION UNIT E353	0	0	1,642	1,363
EXPENDITURE					
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,642	1,363
	TOTAL FOR CATEGORY 29	0	0	1,642	1,363
	TOTAL EXPENDITURES FOR DECISION UNIT E353	0	0	1,642	1,363
E718	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	144,032	0
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	144,032	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	9,504	0
8310	PICK-UPS, VANS - NEW	0	0	134,528	0
	TOTAL FOR CATEGORY 05	0	0	144,032	0
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	144,032	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	775,497	815,204	891,138	761,876
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	775,497	815,204	891,138	761,876

Section A1: Line Item Detail by GL

Budget Account: 4155 DCNR - DEP WATER PLANNING CAP IMPROVEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	19,227	18,766	16,687	14,608
2512	BALANCE FORWARD TO NEW YEAR	-18,766	0	0	0
3750	ADMINISTRATION FEE	0	1,000	1,000	1,000
4666	TRANSFER OF BOND PROCEEDS	1,432	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,893	19,766	17,687	15,608
EXPENDITURE					
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	8	8	8	8
7100	STATE OWNED BLDG RENT-B&G	143	143	143	143
7104	STATE OWNED BUILDING RENT - COPS	284	284	284	284
	TOTAL FOR CATEGORY 04	435	435	435	435
40	TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN				
9095	TRANS TO ENVIRONMENTAL PROTECTION	1,432	2,618	2,618	2,618
	TOTAL FOR CATEGORY 40	1,432	2,618	2,618	2,618
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	16,687	14,608	12,529
	TOTAL FOR CATEGORY 86	0	16,687	14,608	12,529
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	26	26	26	26
	TOTAL FOR CATEGORY 87	26	26	26	26
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,893	19,766	17,687	15,608
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-7
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-7
EXPENDITURE					
04	OPERATING EXPENSES				
7100	STATE OWNED BLDG RENT-B&G	0	0	7	7
	TOTAL FOR CATEGORY 04	0	0	7	7

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-7	-14
	TOTAL FOR CATEGORY 86	0	0	-7	-14
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-7
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	975
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	975
	EXPENDITURE				
04	OPERATING EXPENSES				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-15	-15
	TOTAL FOR CATEGORY 04	0	0	-15	-15
40	TRANSFER TO THE DEP STATE REVOLVING FUND - ADMIN				
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	-960	-959
	TOTAL FOR CATEGORY 40	0	0	-960	-959
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	975	1,949
	TOTAL FOR CATEGORY 86	0	0	975	1,949
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	975
	TOTAL REVENUES FOR BUDGET ACCOUNT 4155	1,893	19,766	17,687	16,576
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4155	1,893	19,766	17,687	16,576

Section A1: Line Item Detail by GL

Budget Account: 4156 DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,166,532	1,220,031	1,147,544	1,075,057
2512	BALANCE FORWARD TO NEW YEAR	-1,220,031	0	0	0
4251	GIFTS AND DONATIONS	0	5,000	5,000	5,000
4326	TREASURER'S INTEREST DISTRIB	52,233	25,000	25,000	25,000
4355	REIMBURSEMENT OF EXPENSES	1,266	200,000	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT B000	0	1,450,031	1,377,544	1,305,057
EXPENDITURE					
11	CCS HABITAT PROJECTS				
7000	OPERATING	0	196,949	196,949	196,949
8799	NON-TAXABLE GRANTS - A	0	105,538	105,538	105,538
	TOTAL FOR CATEGORY 11	0	302,487	302,487	302,487
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,147,544	1,075,057	1,002,570
	TOTAL FOR CATEGORY 86	0	1,147,544	1,075,057	1,002,570
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 87	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	1,450,031	1,377,544	1,305,057
	TOTAL REVENUES FOR BUDGET ACCOUNT 4156	0	1,450,031	1,377,544	1,305,057
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4156	0	1,450,031	1,377,544	1,305,057

Section A1: Line Item Detail by GL
Budget Account: 4159 DCNR - WATER CONSERV & INFRASTRUCTURE

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					
4611	TRANSFER IN FED ARPA	33,894,898	49,756,067	49,796,824	49,802,366
	TOTAL REVENUES FOR DECISION UNIT B000	33,894,898	49,756,067	49,796,824	49,802,366
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	86,080	161,376	194,796	199,333
5200	WORKERS COMPENSATION	1,878	2,795	2,736	2,736
5300	RETIREMENT	15,064	28,241	34,089	34,883
5400	PERSONNEL ASSESSMENT	392	394	394	394
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	7,253	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,677	5,132	6,194	6,339
5800	UNEMPLOYMENT COMPENSATION	28	0	0	0
5840	MEDICARE	1,209	2,340	2,825	2,891
	TOTAL FOR CATEGORY 01	114,711	218,624	259,381	264,923
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	6	5	5
7054	AG TORT CLAIM ASSESSMENT	0	233	233	233
	TOTAL FOR CATEGORY 04	0	239	238	238
10	ADMINISTRATIVE OPERATING				
6200	PER DIEM IN-STATE	0	4,723	4,723	4,723
6210	FS DAILY RENTAL IN-STATE	0	1,338	1,338	1,338
6240	PERSONAL VEHICLE IN-STATE	0	253	253	253
6250	COMM AIR TRANS IN-STATE	325	532	532	532
7000	OPERATING	0	1,838,778	1,838,778	1,838,778
7020	OPERATING SUPPLIES	267	0	0	0
7025	OPERATING SUPPLIES-E	300	0	0	0
7044	PRINTING AND COPYING - C	70	0	0	0
7045	STATE PRINTING CHARGES	43	0	0	0
7050	EMPLOYEE BOND INSURANCE	6	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	0	0	0
7060	CONTRACTS	0	95,000	95,000	95,000
7061	CONTRACTS - A	46,140	94,467	94,467	94,467
7073	SOFTWARE LICENSE/MNT CONTRACTS	166	0	0	0
7153	GASOLINE	151	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
7157	VEHICLE SUPPLIES - OTHER	42	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	24	0	0	0
7211	MSA PROGRAMMER CHARGES	15,645	0	0	0
7222	DATA PROCESSING SUPPLIES	828	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	448	448	448
7291	CELL PHONE/PAGER CHARGES	304	0	0	0
7302	REGISTRATION FEES	175	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	278	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	617	0	0	0
7556	EITS SECURITY ASSESSMENT	216	0	0	0
7980	OPERATING LEASE PAYMENTS	94	0	0	0
8240	NEW FURNISHINGS >\$5,000	37,693	0	0	0
8310	PICK-UPS, VANS - NEW	56,953	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15,201	0	0	0
	TOTAL FOR CATEGORY 10	175,771	2,036,373	2,036,373	2,036,373
11	WATER CONSERV & INFRASTRUCTURE				
8795	GRANTS	33,604,416	47,500,000	47,500,000	47,500,000
	TOTAL FOR CATEGORY 11	33,604,416	47,500,000	47,500,000	47,500,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	615	616	616
7556	EITS SECURITY ASSESSMENT	0	216	216	216
	TOTAL FOR CATEGORY 26	0	831	832	832
	TOTAL EXPENDITURES FOR DECISION UNIT B000	33,894,898	49,756,067	49,796,824	49,802,366
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	214	214
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	214	214
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
10	ADMINISTRATIVE OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	73	73
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	80	80
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	214	214
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-49,440,350	-49,441,280
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-49,440,350	-49,441,280
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-57	-57
10	ADMINISTRATIVE OPERATING				
6200	PER DIEM IN-STATE	0	0	-4,723	-4,723
6210	FS DAILY RENTAL IN-STATE	0	0	-1,338	-1,338
6240	PERSONAL VEHICLE IN-STATE	0	0	-253	-253
6250	COMM AIR TRANS IN-STATE	0	0	-532	-532
7000	OPERATING	0	0	-1,790,848	-1,791,778
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	-48,859	-48,859
7061	CONTRACTS - A	0	0	-94,467	-94,467
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	211	211
	TOTAL FOR CATEGORY 10	0	0	-1,940,293	-1,941,223
11	WATER CONSERV & INFRASTRUCTURE				
8795	GRANTS	0	0	-47,500,000	-47,500,000
	TOTAL FOR CATEGORY 11	0	0	-47,500,000	-47,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-49,440,350	-49,441,280
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-40,626
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-40,626
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	0	-29,182
5200	WORKERS COMPENSATION	0	0	0	-1,109
5300	RETIREMENT	0	0	0	-5,107
5400	PERSONNEL ASSESSMENT	0	0	0	-223
5500	GROUP INSURANCE	0	0	0	-3,036
5700	PAYROLL ASSESSMENT	0	0	0	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-928
5840	MEDICARE	0	0	0	-423
	TOTAL FOR CATEGORY 01	0	0	0	-40,050
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-116
	TOTAL FOR CATEGORY 04	0	0	0	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-339
7556	EITS SECURITY ASSESSMENT	0	0	0	-118
	TOTAL FOR CATEGORY 26	0	0	0	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-40,626
E900	TRANSFERS				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	0	-39,088
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	-39,088

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	-28,564
5200	WORKERS COMPENSATION	0	0	0	-1,085
5300	RETIREMENT	0	0	0	-4,999
5400	PERSONNEL ASSESSMENT	0	0	0	-223
5500	GROUP INSURANCE	0	0	0	-2,277
5700	PAYROLL ASSESSMENT	0	0	0	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-908
5840	MEDICARE	0	0	0	-414
	TOTAL FOR CATEGORY 01	0	0	0	-38,512
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-116
	TOTAL FOR CATEGORY 04	0	0	0	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-339
7556	EITS SECURITY ASSESSMENT	0	0	0	-118
	TOTAL FOR CATEGORY 26	0	0	0	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	-39,088
	TOTAL REVENUES FOR BUDGET ACCOUNT 4159	33,894,898	49,756,067	356,752	281,650
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4159	33,894,898	49,756,067	356,752	281,650

Section A1: Line Item Detail by GL
Budget Account: 4160 DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	65,161	80,818	36,803	36,803
2512	BALANCE FORWARD TO NEW YEAR	-80,818	0	0	0
4253	OPERATION GAME THIEF DONATION	15,657	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	80,818	36,803	36,803
EXPENDITURE					
10	SUPPLEMENTAL ENVIROMENTAL PROJECTS				
7000	OPERATING	0	44,015	0	0
TOTAL FOR CATEGORY 10		0	44,015	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	36,803	36,803	36,803
TOTAL FOR CATEGORY 86		0	36,803	36,803	36,803
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	0	0
TOTAL FOR CATEGORY 88		0	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	80,818	36,803	36,803
TOTAL REVENUES FOR BUDGET ACCOUNT 4160		0	80,818	36,803	36,803
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4160		0	80,818	36,803	36,803

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - STATE PARKS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	8,348,495	8,688,427	12,322,139	12,674,651
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,318,696	29,467,868	0	0
2512	BALANCE FORWARD TO NEW YEAR	-29,467,868	0	0	0
3303	MARINA DEVELOPMENT GAS TAXES	1,131,536	1,110,629	1,152,016	1,151,704
3551	FED MATCHING FUNDS	37,486	344,905	107,769	111,563
3574	REC TRAILS ADMIN FUNDS	85,646	80,824	93,490	93,620
3589	FEDERAL GRANT-I	0	270,000	0	0
3702	LOAN GUARANTEE FEES	54,793	0	0	0
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	9,940	11,260	29,850	29,947
3722	VETERAN ADMIN CHARGE-NEXT FY	18,510	19,600	0	0
3727	GRAZING LEASE FEES	51,438	43,261	43,261	43,261
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	51,040	54,672	51,165	51,153
3842	USER CHARGE-CURRENT YEAR	3,690,864	3,701,725	7,915,290	7,913,279
3844	USER CHARGE- NEXT FY	4,236,620	3,705,390	3,841,950	3,841,950
3853	RETURNED CHECK CHARGE	25	0	0	0
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	122,398	116,960	0	0
3893	LICENSE PLATE CHARGE	88,227	87,431	87,431	87,431
4201	REIMBURSEMENT	84,674	72,006	84,773	85,165
4203	PRIOR YEAR REFUNDS	424	0	0	0
4254	MISCELLANEOUS REVENUE	17,764	8,933	17,764	17,764
4266	PRIVATE GRANT - A	3,500,000	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	395,291	0	0
4611	TRANSFER IN FED ARPA	468,835	362,303	273,667	277,519
4654	TRANSFER FROM INTERIM FINANCE	225,332	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	403,423	403,423	404,395	405,720
4666	TRANSFER OF BOND PROCEEDS-EIP	31,974	55,511	60,715	62,624
4667	TRANSFER FROM WILDLIFE	28,220	0	0	0
4668	TRANSFER FROM CONSERVATION	371,371	4,578,630	0	0
4704	TRANS FROM TRANSPORTATION	31,500	210,000	100,000	100,000
4723	TRANSFER FROM PARKS DIVISION	470,117	733,580	760,513	780,983
4775	TRANSFER FROM ENVIRON PROTECT - A	0	28,340	0	0
TOTAL REVENUES FOR DECISION UNIT B000		29,411,480	54,550,969	27,346,188	27,728,334
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	10,318,667	9,641,657	12,250,438	12,546,802
5170	SEASONAL	0	1,618,626	1,618,626	1,618,626

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
5200	WORKERS COMPENSATION	211,375	204,996	211,899	216,849
5300	RETIREMENT	2,520,315	2,444,222	3,173,370	3,240,472
5400	PERSONNEL ASSESSMENT	29,031	29,164	30,937	30,937
5420	COLLECTIVE BARGAINING ASSESSMENT	1,212	1,218	1,218	1,218
5430	LABOR RELATIONS ASSESSMENT	11,566	7,958	7,958	7,958
5440	PERSONNEL SUBSIDY COST ALLOCATION	30,433	30,433	30,433	30,433
5500	GROUP INSURANCE	1,214,263	1,347,984	1,429,956	1,429,956
5700	PAYROLL ASSESSMENT	5,380	5,441	5,771	5,771
5750	RETIRED EMPLOYEES GROUP INSURANCE	321,426	305,858	389,567	398,993
5800	UNEMPLOYMENT COMPENSATION	7,265	0	0	0
5810	OVERTIME PAY	209,285	0	0	0
5820	HOLIDAY PAY	100,934	75,749	75,749	75,749
5830	COMP TIME PAYOFF	3,582	0	0	0
5840	MEDICARE	153,361	139,464	177,626	181,930
5880	SHIFT DIFFERENTIAL PAY	3,368	2,552	2,552	2,552
5882	SHIFT DIFFERENTIAL OVERTIME	230	0	0	0
5887	FIELD TRNG OFFICER PAY	75	0	0	0
5890	EDUCATION PAY	2,700	0	0	0
5901	PAYROLL ADJUSTMENT	0	14,355	0	0
5904	VACANCY SAVINGS	0	-123,114	0	0
5910	STANDBY PAY	7,821	0	0	0
5930	LONGEVITY PAY	49,491	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	99,598	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,238	0	0	0
5980	CALL BACK PAY	11,267	10,671	10,671	10,671
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	12,235	0	0	0
TOTAL FOR CATEGORY 01		15,331,118	15,757,234	19,416,771	19,798,917
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	3,942	2,764	2,764	2,764
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	191	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	46	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	64	138	138	138
6150	COMM AIR TRANS OUT-OF-STATE	1,920	3,261	3,261	3,261
TOTAL FOR CATEGORY 02		6,163	6,163	6,163	6,163
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	47,142	50,161	50,161	50,161
6210	FS DAILY RENTAL IN-STATE	220	360	360	360
6215	NON-FS VEHICLE RENTAL IN-STATE	134	390	390	390
6220	AUTO MISC - IN-STATE	206	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	55	55	55

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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	1,874	2,950	2,950	2,950
6250	COMM AIR TRANS IN-STATE	12,711	7,914	7,914	7,914
7750	NON EMPLOYEE IN-STATE TRAVEL	197	717	717	717
	TOTAL FOR CATEGORY 03	62,484	62,547	62,547	62,547
04	OPERATING EXPENSES				
7000	OPERATING	0	243,909	243,909	243,909
7020	OPERATING SUPPLIES	56,104	61,677	61,677	61,677
7025	OPERATING SUPPLIES-E	157,441	120,669	120,669	120,669
7026	OPERATING SUPPLIES-F	512	1,500	1,500	1,500
7027	OPERATING SUPPLIES-G	10,174	20,085	20,085	20,085
7030	FREIGHT CHARGES	1,397	105	105	105
7031	FREIGHT CHARGES - A	0	267	267	267
7037	COMMUNICATIONS REPAIRS	697	210	210	210
7040	NON-STATE PRINTING SERVICES	33,332	29,796	29,796	29,796
7041	PRINTING AND COPYING - A	7,051	5,338	5,338	5,338
7045	STATE PRINTING CHARGES	2,379	3,338	3,338	3,338
7050	EMPLOYEE BOND INSURANCE	397	397	421	421
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	156,104	153,614	153,614	153,614
7052	VEHICLE COMP & COLLISION INS	30,469	29,641	29,641	29,641
7053	RISK MGT MISC INS POLICIES	171	382	382	382
7054	AG TORT CLAIM ASSESSMENT	17,229	17,231	18,280	18,280
7056	INSURANCE DEDUCTIBLES	675	0	0	0
7057	AVIATION INSURANCE	1,810	249	249	249
7059	AG VEHICLE LIABILITY INSURANCE	67,125	58,638	58,638	58,638
705B	B&G - PROP. & CONT. INSURANCE	0	2,490	2,490	2,490
7060	CONTRACTS	85,000	86,140	86,140	86,140
7061	CONTRACTS - A	0	963	963	963
7062	CONTRACTS - B	1,075	1,292	1,292	1,292
7063	CONTRACTS - C	1,032	1,974	1,974	1,974
7064	CONTRACTS - D	286	300	300	300
7065	CONTRACTS - E	375	5,503	5,503	5,503
7066	CONTRACTS - F	4,166	3,590	3,590	3,590
7067	CONTRACTS - G	1,208	0	0	0
7069	CONTRACTS - I	0	0	0	0
7080	LEGAL AND COURT	1,250	0	0	0
7081	LEGAL AND COURT-A	0	350	350	350
7083	LEGAL AND COURT-C	101	0	0	0
7090	EQUIPMENT REPAIR	0	300	300	300
7091	EQUIPMENT REPAIR-A	2,831	3,661	3,661	3,661
7092	EQUIPMENT REPAIR-B	9,506	589	589	589
7098	EQUIPMENT REPAIR-H	38	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
7100	STATE OWNED BLDG RENT-B&G	10,621	42,483	42,483	42,483
7104	STATE OWNED BUILDING RENT - COPS	82,893	83,565	83,565	83,565
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7111	NON-STATE OWNED STORAGE RENT	960	960	960	960
7120	ADVERTISING & PUBLIC RELATIONS	0	25	25	25
7122	ADVERTISING & PUBLIC REL - B	0	57	57	57
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	38,595	49,402	49,402	49,402
7152	DIESEL FUEL	78,210	91,173	91,173	91,173
7153	GASOLINE	258,697	226,864	226,864	226,864
7155	VEHICLE OPERATION - B	0	297	297	297
7156	VEHICLE REPAIR & REPLACEMENT PARTS	32,140	13,268	13,268	13,268
7157	VEHICLE SUPPLIES - OTHER	78,953	91,144	91,144	91,144
7176	PROTECTIVE GEAR	7,599	16,347	16,347	16,347
7180	MED/DENT SVCS - NON-CONTRACT	998	497	497	497
7185	MED/DENT SUPP - NON-CONTRACT	1,249	4,921	4,921	4,921
7199	PRIZES	640	512	512	512
7260	TAXES AND ASSESSMENTS	1,892	114	114	114
7270	LATE FEES AND PENALTIES	60	0	0	0
7280	OUTSIDE POSTAGE	2,136	2,076	2,076	2,076
7285	POSTAGE - STATE MAILROOM	4,357	4,822	4,822	4,822
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,251	8,081	8,081	8,081
7290	PHONE, FAX, COMMUNICATION LINE	43,562	41,052	41,052	41,052
7291	CELL PHONE/PAGER CHARGES	50,923	41,570	41,570	41,570
7296	EITS LONG DISTANCE CHARGES	0	3,055	3,055	3,055
7300	DUES AND REGISTRATIONS	0	5	5	5
7301	MEMBERSHIP DUES	7,018	4,445	4,445	4,445
7302	REGISTRATION FEES	13,522	3,348	3,348	3,348
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	32,071	26,936	26,936	26,936
7370	PUBLICATIONS AND PERIODICALS	661	494	494	494
7380	EMPLOYEE MOVING COSTS	0	1,743	1,743	1,743
7385	STAFF PHYSICALS	18,419	36,945	36,945	36,945
7390	CREDIT CARD DISCOUNT FEES	120,969	61,205	61,205	61,205
7430	PROFESSIONAL SERVICES	455	260	260	260
7550	EITS MICROWAVE SITE SPACE RENT	12,142	8,679	8,679	8,679
7630	MISCELLANEOUS GOODS, MATERIALS	1,861	0	0	0
7637	NOTARY FEE APPLY OR RENEW	254	222	222	222
7803	NURSERY AND FARMING-C	0	451	451	451
7804	NURSERY AND FARMING-D	29	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,271	4,558	4,558	4,558

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	16,903	18,518	18,518	18,518
9742	PETTY CASH	350	150	150	150
	TOTAL FOR CATEGORY 04	1,583,563	1,747,409	1,748,482	1,748,482
05	EQUIPMENT				
7025	OPERATING SUPPLIES-E	7,449	0	0	0
7060	CONTRACTS	823	0	0	0
7222	DATA PROCESSING SUPPLIES	247	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,669	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	13,297	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,673	0	0	0
8310	PICK-UPS, VANS - NEW	82,476	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	109,634	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	1,802	8,763	8,763	8,763
7025	OPERATING SUPPLIES-E	3,165	182	182	182
7056	INSURANCE DEDUCTIBLES	0	1,500	1,500	1,500
7060	CONTRACTS	600	8,063	8,063	8,063
7061	CONTRACTS - A	0	7,200	7,200	7,200
7063	CONTRACTS - C	650	715	715	715
7065	CONTRACTS - E	135	1,617	1,617	1,617
7091	EQUIPMENT REPAIR-A	205	1,241	1,241	1,241
7145	MAINTENANCE OF BLDGS AND GRDS-E	310,206	316,964	316,964	316,964
7153	GASOLINE	5,838	0	0	0
7157	VEHICLE SUPPLIES - OTHER	317	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	732	3,891	3,891	3,891
7800	NURSERY AND FARMING	7,790	0	0	0
7802	NURSERY AND FARMING-B	1,843	4,222	4,222	4,222
7803	NURSERY AND FARMING-C	9,145	15,801	15,801	15,801
7960	RENTALS FOR LAND/EQUIPMENT	1,880	1,065	1,065	1,065
7970	MATERIALS	24,416	0	0	0
	TOTAL FOR CATEGORY 07	368,724	371,224	371,224	371,224
08	RESIDENCE MAINTENANCE				
7000	OPERATING	0	100,000	0	0
7020	OPERATING SUPPLIES	7,170	0	0	0
7025	OPERATING SUPPLIES-E	5,041	0	0	0
7060	CONTRACTS	13,226	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
7061	CONTRACTS - A	49,931	0	0	0
7062	CONTRACTS - B	19,000	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	116,301	99,640	0	0
7340	INSPECTIONS & CERTIFICATIONS	6,989	0	0	0
7970	MATERIALS	18	0	0	0
	TOTAL FOR CATEGORY 08	217,676	199,640	0	0
10	PLANNING GRANT				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	20,000	0	0	0
	TOTAL FOR CATEGORY 10	20,000	0	0	0
11	SB 471 VALLEY OF FIRE				
7000	OPERATING	0	5,000,000	0	0
7060	CONTRACTS	179,247	7,966,667	0	0
7065	CONTRACTS - E	200,506	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,478	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	652,102	0	0	0
	TOTAL FOR CATEGORY 11	1,033,333	12,966,667	0	0
12	STATE TRAILS				
6150	COMM AIR TRANS OUT-OF-STATE	639	0	0	0
7021	OPERATING SUPPLIES-A	0	119	119	119
7025	OPERATING SUPPLIES-E	233	924	924	924
7026	OPERATING SUPPLIES-F	0	194	194	194
7041	PRINTING AND COPYING - A	1	157	157	157
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	243	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	243	243	243
7060	CONTRACTS	0	1,054	1,054	1,054
7064	CONTRACTS - D	29	0	0	0
7067	CONTRACTS - G	2,313	0	0	0
7070	CONTRACTS - J	3,300	6,050	6,050	6,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	312	312	312
7074	HARDWARE LICENSE/MNT CONTRACTS	50	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,160	4,160	4,160	4,160
7104	STATE OWNED BUILDING RENT - COPS	8,294	8,294	8,294	8,294
7289	EITS PHONE LINE AND VOICEMAIL	224	315	315	315
7291	CELL PHONE/PAGER CHARGES	675	744	744	744
7296	EITS LONG DISTANCE CHARGES	0	30	30	30
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	360	360	360
7370	PUBLICATIONS AND PERIODICALS	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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	833	1,078	1,078	1,078
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 12	21,038	24,034	24,034	24,034
13	AGRICULTURAL LANDS AND FACILITIES				
7020	OPERATING SUPPLIES	631	0	0	0
7026	OPERATING SUPPLIES-F	0	541	541	541
7091	EQUIPMENT REPAIR-A	0	374	374	374
7132	ELECTRIC UTILITIES	1,212	10,651	10,651	10,651
7145	MAINTENANCE OF BLDGS AND GRDS-E	16,050	20,103	20,103	20,103
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,625	0	0	0
7152	DIESEL FUEL	895	2,706	2,706	2,706
7155	VEHICLE OPERATION - B	6	0	0	0
7157	VEHICLE SUPPLIES - OTHER	349	1,197	1,197	1,197
7220	OTHER EDP COSTS (NON-EITS)	0	125	125	125
7290	PHONE, FAX, COMMUNICATION LINE	1,463	1,428	1,428	1,428
7340	INSPECTIONS & CERTIFICATIONS	7,678	6,081	6,081	6,081
7803	NURSERY AND FARMING-C	455	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	55	55	55	55
8210	MOBILE HOMES/STORAGE SHEDS	9,841	0	0	0
8220	TRAILERS	10,038	0	0	0
	TOTAL FOR CATEGORY 13	51,298	43,261	43,261	43,261
14	NV WATER CONS INFRAS INITIATIV				
6200	PER DIEM IN-STATE	0	0	0	0
7000	OPERATING	0	21,370	0	0
7025	OPERATING SUPPLIES-E	317	0	0	0
7057	AVIATION INSURANCE	1,787	0	0	0
7060	CONTRACTS	0	4,557,260	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,990	0	0	0
7222	DATA PROCESSING SUPPLIES	895	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,161	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,073	0	0	0
8370	COMPUTER HARDWARE >\$5,000	5,481	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	346,668	0	0	0
	TOTAL FOR CATEGORY 14	371,372	4,578,630	0	0
15	BEAVER DAW OHV GRANT				
7060	CONTRACTS	0	270,000	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	0	270,000	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
16	Helmsley Grant Valley of Fire				
6200	PER DIEM IN-STATE	128	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	63	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	12	0	0	0
6250	COMM AIR TRANS IN-STATE	747	0	0	0
7000	OPERATING	0	3,262,951	0	0
7340	INSPECTIONS & CERTIFICATIONS	150	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	114,487	0	0	0
8174	CIP INSPECTION TRANSFER	121,463	0	0	0
	TOTAL FOR CATEGORY 16	237,050	3,262,951	0	0
17	HELMSLEY GRANT ICE AGE				
7064	CONTRACTS - D	1,975,160	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	0	0	0	0
	TOTAL FOR CATEGORY 17	1,975,160	0	0	0
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	387,500	277,925	175,000	175,000
	TOTAL FOR CATEGORY 18	387,500	277,925	175,000	175,000
19	NDOW BOATING ACCESS GRANT				
7060	CONTRACTS	28,220	0	0	0
	TOTAL FOR CATEGORY 19	28,220	0	0	0
20	COMMEMORATIVE LICENSE PLATES				
7060	CONTRACTS	10,730	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	0	634,655	87,431	87,431
	TOTAL FOR CATEGORY 20	10,730	634,655	87,431	87,431
21	WALKER LAKE ROAD MAINTENANCE				
7060	CONTRACTS	31,500	50,000	50,000	50,000
7061	CONTRACTS - A	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 21	31,500	100,000	100,000	100,000
22	OUTDOOR EDUC AND REC PROGRAM				
6100	PER DIEM OUT-OF-STATE	6,713	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,068	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	410	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,805	0	0	0
6153	COMM AIR TRANS OUT-OF-STATE-C	1,355	0	0	0
6200	PER DIEM IN-STATE	2,179	0	0	0

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6210	FS DAILY RENTAL IN-STATE	114	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	268	0	0	0
6240	PERSONAL VEHICLE IN-STATE	144	0	0	0
6250	COMM AIR TRANS IN-STATE	1,976	0	0	0
7000	OPERATING	0	322,186	0	0
7025	OPERATING SUPPLIES-E	175	0	0	0
7061	CONTRACTS - A	187	0	0	0
7067	CONTRACTS - G	221	0	0	0
7070	CONTRACTS - J	3,300	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	44	0	0	0
7153	GASOLINE	127	0	0	0
7222	DATA PROCESSING SUPPLIES	769	0	0	0
7302	REGISTRATION FEES	1,918	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
8370	COMPUTER HARDWARE >\$5,000	8,752	0	0	0
	TOTAL FOR CATEGORY 22	32,560	322,186	0	0
23	AB 492 One Shot Appr				
7000	OPERATING	0	650,761	0	0
7020	OPERATING SUPPLIES	4,208	0	0	0
7025	OPERATING SUPPLIES-E	0	64,538	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	4,920	0	0	0
7155	VEHICLE OPERATION - B	212	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	39,363	0	0	0
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	863,303	0	0	0
8260	BOATS	702,324	0	0	0
8310	PICK-UPS, VANS - NEW	1,564,254	0	0	0
8321	USED MAJOR EQUIPMENT <\$5,000-A	537	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	22,500	0	0	0
8341	SPECIAL PURPOSE VEHICLES - A	725	0	0	0
8360	AUTOMOBILES - NEW	34,668	0	0	0
8370	COMPUTER HARDWARE >\$5,000	181,180	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	301,326	0	0	0
	TOTAL FOR CATEGORY 23	3,719,520	715,299	0	0
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	54,793	0	0	0
	TOTAL FOR CATEGORY 24	54,793	0	0	0
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	3,841,950	3,841,950	3,841,950
	TOTAL FOR CATEGORY 25	0	3,841,950	3,841,950	3,841,950

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26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	8,040	11,332	11,332	11,332
7025	OPERATING SUPPLIES-E	480	0	0	0
7060	CONTRACTS	825	0	0	0
7063	CONTRACTS - C	35,000	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,670	61,004	61,004	61,004
7074	HARDWARE LICENSE/MNT CONTRACTS	5,615	407	407	407
7220	OTHER EDP COSTS (NON-EITS)	382	1,504	1,504	1,504
7222	DATA PROCESSING SUPPLIES	4,312	5,934	5,934	5,934
7270	LATE FEES AND PENALTIES	36	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	48,217	37,921	37,921	37,921
7542	EITS SILVERNET ACCESS	4,374	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	53,793	52,750	52,750	52,750
7554	EITS INFRASTRUCTURE ASSESSMENT	45,649	45,553	48,323	48,323
7556	EITS SECURITY ASSESSMENT	16,037	16,012	16,986	16,986
7635	MISCELLANEOUS SERVICES	282	257	257	257
8370	COMPUTER HARDWARE >\$5,000	11,629	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	255,341	232,674	236,418	236,418
27	ENTERPRISE FUND MANAGER'S BUDGET				
6200	PER DIEM IN-STATE	1,033	0	0	0
7025	OPERATING SUPPLIES-E	0	547	547	547
7045	STATE PRINTING CHARGES	0	223	223	223
7153	GASOLINE	319	1,495	1,495	1,495
7222	DATA PROCESSING SUPPLIES	0	15	15	15
7289	EITS PHONE LINE AND VOICEMAIL	0	75	75	75
7296	EITS LONG DISTANCE CHARGES	0	270	270	270
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,884	1,842	1,842	1,842
	TOTAL FOR CATEGORY 27	4,236	4,467	4,467	4,467
28	NDEP Walker Grant				
7000	OPERATING	0	60,000	0	0
	TOTAL FOR CATEGORY 28	0	60,000	0	0
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,130	69,968	69,968	69,968
7171	CLOTH/UNIFORM/TOOL ALLOWANCE-A	51,768	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	3,861	39,713	39,713	39,713
	TOTAL FOR CATEGORY 29	64,759	109,681	109,681	109,681

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30	TRAINING				
6103	PER DIEM OUT-OF-STATE-C	0	300	300	300
6203	PER DIEM IN-STATE-C	36,978	37,383	37,383	37,383
6215	NON-FS VEHICLE RENTAL IN-STATE	818	0	0	0
6220	AUTO MISC - IN-STATE	60	0	0	0
6221	AUTO MISC - IN-STATE-A	0	453	453	453
6222	AUTO MISC - IN-STATE-B	0	2,359	2,359	2,359
6223	AUTO MISC - IN-STATE-C	0	40	40	40
6230	PUBLIC TRANSPORTATION IN-STATE	715	0	0	0
6243	PERSONAL VEHICLE IN-STATE-C	81	529	529	529
6253	COMM AIR TRANS IN-STATE-C	1,584	240	240	240
7020	OPERATING SUPPLIES	0	481	481	481
7027	OPERATING SUPPLIES-G	4,103	0	0	0
7060	CONTRACTS	16,434	0	0	0
7152	DIESEL FUEL	0	95	95	95
7153	GASOLINE	2,785	2,419	2,419	2,419
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	1,140	9,079	9,079	9,079
7303	DUES AND REGISTRATIONS-A	5,008	1,481	1,481	1,481
7320	INSTRUCTIONAL SUPPLIES	0	2,348	2,348	2,348
7373	PUBLICATIONS AND PERIODICALS-C	2,368	374	374	374
	TOTAL FOR CATEGORY 30	72,074	57,581	57,581	57,581
32	NDEP Walker River Gage				
7000	OPERATING	0	28,340	0	0
	TOTAL FOR CATEGORY 32	0	28,340	0	0
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	157,184	156,756	156,756	156,756
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
	TOTAL FOR CATEGORY 40	158,583	158,155	158,155	158,155
59	UTILITIES				
7063	CONTRACTS - C	4,597	0	0	0
7132	ELECTRIC UTILITIES	121,541	156,923	156,923	156,923
7133	OIL UTILITIES	1,957	0	0	0
7134	NATURAL GAS UTILITIES	5,135	2,974	2,974	2,974
7135	PROPANE UTILITIES	127,957	86,459	86,459	86,459
7136	GARBAGE DISPOSAL UTILITIES	269,376	262,648	262,648	262,648
7137	WATER & SEWER UTILITIES	54,211	78,539	78,539	78,539
7270	LATE FEES AND PENALTIES	541	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,925	1,722	1,722	1,722

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	TOTAL FOR CATEGORY 59	587,240	589,265	589,265	589,265
60	Washoe Wetlands				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	50,000	0	0
	TOTAL FOR CATEGORY 60	0	50,000	0	0
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7020	OPERATING SUPPLIES	0	419	419	419
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	63	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	63	63	63
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	100	100	100
7100	STATE OWNED BLDG RENT-B&G	1,069	1,069	1,069	1,069
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7289	EITS PHONE LINE AND VOICEMAIL	224	221	221	221
7296	EITS LONG DISTANCE CHARGES	0	23	23	23
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	417	417	417
7980	OPERATING LEASE PAYMENTS	102	102	102	102
	TOTAL FOR CATEGORY 66	5,538	6,355	6,355	6,355
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	35,914	37,738	37,738	37,738
9000	TRANSFER OBJECT CODE	0	26,519	26,519	26,519
	TOTAL FOR CATEGORY 81	35,914	64,257	64,257	64,257
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	40,320	40,320	40,320	40,320
	TOTAL FOR CATEGORY 83	40,320	40,320	40,320	40,320
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	8,734	8,734	8,734	8,734
	TOTAL FOR CATEGORY 87	8,734	8,734	8,734	8,734
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	180,277	155,014	155,014	155,014
	TOTAL FOR CATEGORY 88	180,277	155,014	155,014	155,014
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	110,301	39,078	39,078	39,078
	TOTAL FOR CATEGORY 89	110,301	39,078	39,078	39,078
95	DEFERRED FACILITIES MAINTENANCE				
6200	PER DIEM IN-STATE	2,959	0	0	0

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6240	PERSONAL VEHICLE IN-STATE	139	0	0	0
6250	COMM AIR TRANS IN-STATE	280	0	0	0
7000	OPERATING	0	4,429,799	0	0
7060	CONTRACTS	129,853	3,335,474	0	0
7061	CONTRACTS - A	68,500	0	0	0
7062	CONTRACTS - B	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	32,565	0	0	0
7067	CONTRACTS - G	80,784	0	0	0
7068	CONTRACTS - H	145,967	0	0	0
7069	CONTRACTS - I	11,580	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,937	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	40,525	0	0	0
7222	DATA PROCESSING SUPPLIES	18	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,327	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,150	0	0	0
813F	MOBILE HOME ACQ AND RELOCATION	37,000	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	998,901	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	645,401	0	0	0
8163	CIP CODE COMPLIANCE PLAN CHECK	30,212	0	0	0
8174	CIP INSPECTION TRANSFER	5,629	0	0	0
TOTAL FOR CATEGORY 95		2,234,727	7,765,273	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		29,411,480	54,550,969	27,346,188	27,728,334
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,833	54,865
3303	MARINA DEVELOPMENT GAS TAXES	0	0	272	271
3551	FED MATCHING FUNDS	0	0	115	55
3574	REC TRAILS ADMIN FUNDS	0	0	426	305
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	5	4
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	9	8
3842	USER CHARGE-CURRENT YEAR	0	0	15,241	12,724
4201	REIMBURSEMENT	0	0	14	13
4663	TRANS FROM COMMISSION ON TOUR	0	0	103	101
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	112	112
4723	TRANSFER FROM PARKS DIVISION	0	0	222	407
TOTAL REVENUES FOR DECISION UNIT M100		0	0	71,352	68,865

EXPENDITURE**01 PERSONNEL**

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5400	PERSONNEL ASSESSMENT	0	0	4,002	4,002
5700	PAYROLL ASSESSMENT	0	0	747	747
	TOTAL FOR CATEGORY 01	0	0	4,749	4,749
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	802	802
7052	VEHICLE COMP & COLLISION INS	0	0	159	159
705B	B&G - PROP. & CONT. INSURANCE	0	0	13	13
7100	STATE OWNED BLDG RENT-B&G	0	0	2,360	2,360
7289	EITS PHONE LINE AND VOICEMAIL	0	0	454	454
7390	CREDIT CARD DISCOUNT FEES	0	0	38,254	38,254
7550	EITS MICROWAVE SITE SPACE RENT	0	0	746	746
	TOTAL FOR CATEGORY 04	0	0	42,788	42,788
12	STATE TRAILS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	231	231
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 12	0	0	305	305
22	OUTDOOR EDUC AND REC PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 22	0	0	24	24
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,457	3,457
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,825	4,825
7556	EITS SECURITY ASSESSMENT	0	0	1,528	1,528
	TOTAL FOR CATEGORY 26	0	0	9,810	9,810
27	ENTERPRISE FUND MANAGER'S BUDGET				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	118	118
	TOTAL FOR CATEGORY 27	0	0	131	131
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7100	STATE OWNED BLDG RENT-B&G	0	0	60	60
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 66	0	0	97	97

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88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	13,448	10,961
	TOTAL FOR CATEGORY 88	0	0	13,448	10,961
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	71,352	68,865
M101	AGENCY SPECIFIC INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	291,711	291,711
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	291,711	291,711
EXPENDITURE					
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	224,988	224,988
7134	NATURAL GAS UTILITIES	0	0	1,005	1,005
7137	WATER & SEWER UTILITIES	0	0	65,718	65,718
	TOTAL FOR CATEGORY 59	0	0	291,711	291,711
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	291,711	291,711
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	62,190	47,514
3303	MARINA DEVELOPMENT GAS TAXES	0	0	-3,511	-3,253
3551	FED MATCHING FUNDS	0	0	5,276	5,271
3574	REC TRAILS ADMIN FUNDS	0	0	-2,051	-1,058
3702	LOAN GUARANTEE FEES	0	0	109,586	109,586
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	-93	-86
3722	VETERAN ADMIN CHARGE-NEXT FY	0	0	18,510	18,510
3727	GRAZING LEASE FEES	0	0	42,818	42,818
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	-155	-144
3842	USER CHARGE-CURRENT YEAR	0	0	15,461	19,899
3844	USER CHARGE- NEXT FY	0	0	394,670	394,670
3871	ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	0	0	122,398	122,398
4201	REIMBURSEMENT	0	0	-258	-240
4611	TRANSFER IN FED ARPA	0	0	-175,000	-175,000
4663	TRANS FROM COMMISSION ON TOUR	0	0	-1,233	-1,146
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	-502	1,708
4704	TRANS FROM TRANSPORTATION	0	0	60,000	60,000
4723	TRANSFER FROM PARKS DIVISION	0	0	-5,799	-6,646
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	642,307	634,801

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EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	1,100	0
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-342	-342
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,958	-7,958
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	3,938	3,938
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5904	VACANCY SAVINGS	0	0	-168,870	-172,530
5930	LONGEVITY PAY	0	0	63,175	70,600
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	-108,957	-106,292
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,040	-1,040
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-2,058	-2,058
7062	CONTRACTS - B	0	0	371	371
7067	CONTRACTS - G	0	0	1,208	1,208
7111	NON-STATE OWNED STORAGE RENT	0	0	0	240
7270	LATE FEES AND PENALTIES	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-20	-20
7301	MEMBERSHIP DUES	0	0	2,573	2,573
7302	REGISTRATION FEES	0	0	10,174	10,174
7370	PUBLICATIONS AND PERIODICALS	0	0	167	167
7385	STAFF PHYSICALS	0	0	16,495	16,495
7430	PROFESSIONAL SERVICES	0	0	195	195
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-400	-400
7980	OPERATING LEASE PAYMENTS	0	0	-1,614	-1,614
	TOTAL FOR CATEGORY 04	0	0	26,173	26,413
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	-7,463	-7,463
7065	CONTRACTS - E	0	0	-1,482	-1,482
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,100	1,100
	TOTAL FOR CATEGORY 07	0	0	-7,845	-7,845
12	STATE TRAILS				
7060	CONTRACTS	0	0	1,259	1,259
7064	CONTRACTS - D	0	0	29	29
7070	CONTRACTS - J	0	0	-2,750	-2,750
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	50	50

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	133	133
7303	DUES AND REGISTRATIONS-A	0	0	-360	-360
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-244	-244
	TOTAL FOR CATEGORY 12	0	0	-1,883	-1,883
13	AGRICULTURAL LANDS AND FACILITIES				
7000	OPERATING	0	0	42,818	42,818
	TOTAL FOR CATEGORY 13	0	0	42,818	42,818
18	ARPA RESERVATION SYSTEM				
7060	CONTRACTS	0	0	-175,000	-175,000
	TOTAL FOR CATEGORY 18	0	0	-175,000	-175,000
22	OUTDOOR EDUC AND REC PROGRAM				
7061	CONTRACTS - A	0	0	407	407
7070	CONTRACTS - J	0	0	3,300	3,300
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	44	44
7302	REGISTRATION FEES	0	0	1,918	1,918
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 22	0	0	6,086	6,086
24	RESERVATION SYSTEM FEES				
7060	CONTRACTS	0	0	109,586	109,586
	TOTAL FOR CATEGORY 24	0	0	109,586	109,586
25	RESERVE NEXT YEAR				
9000	TRANSFER OBJECT CODE	0	0	535,578	535,578
	TOTAL FOR CATEGORY 25	0	0	535,578	535,578
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	660	660
7063	CONTRACTS - C	0	0	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-23,644	-23,644
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-12	-12
7270	LATE FEES AND PENALTIES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,549	8,549
	TOTAL FOR CATEGORY 26	0	0	57,553	57,553
27	ENTERPRISE FUND MANAGER'S BUDGET				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	149	149
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	243	243
	TOTAL FOR CATEGORY 27	0	0	392	392

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	NDEP Walker Grant				
7000	OPERATING	0	0	60,000	60,000
	TOTAL FOR CATEGORY 28	0	0	60,000	60,000
29	UNIFORM ALLOWANCES				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-4,218	-4,218
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-7,079	-7,079
	TOTAL FOR CATEGORY 29	0	0	-11,297	-11,297
30	TRAINING				
7060	CONTRACTS	0	0	16,434	0
7302	REGISTRATION FEES	0	0	1,703	1,703
7303	DUES AND REGISTRATIONS-A	0	0	-166	-166
7373	PUBLICATIONS AND PERIODICALS-C	0	0	1,994	1,994
	TOTAL FOR CATEGORY 30	0	0	19,965	3,531
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	30,384	29,430
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	30,525	29,571
59	UTILITIES				
7063	CONTRACTS - C	0	0	4,700	4,700
7270	LATE FEES AND PENALTIES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	203	203
	TOTAL FOR CATEGORY 59	0	0	4,903	4,903
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6	-6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3	3
7980	OPERATING LEASE PAYMENTS	0	0	-94	-94
	TOTAL FOR CATEGORY 66	0	0	-97	-97
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	8,051	11,368
	TOTAL FOR CATEGORY 81	0	0	8,051	11,368
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-40,320	-40,320
9000	TRANSFER OBJECT CODE	0	0	40,320	40,320
	TOTAL FOR CATEGORY 83	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
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	596,551	585,385
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,194	4,258
3303	MARINA DEVELOPMENT GAS TAXES	0	0	519	517
3551	FED MATCHING FUNDS	0	0	58	58
3574	REC TRAILS ADMIN FUNDS	0	0	29	0
3717	VETERANS ADMIN CHARGE-CURRENT YEAR	0	0	11	11
3750	SENIOR ADMIN CHARGE-CURRENT YEAR	0	0	23	21
3842	USER CHARGE-CURRENT YEAR	0	0	3,388	3,354
4201	REIMBURSEMENT	0	0	40	40
4663	TRANS FROM COMMISSION ON TOUR	0	0	178	178
4666	TRANSFER OF BOND PROCEEDS-EIP	0	0	29	29
4723	TRANSFER FROM PARKS DIVISION	0	0	519	522
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	8,988	8,988
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	8,988	8,988
	TOTAL FOR CATEGORY 01	0	0	8,988	8,988
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	8,988	8,988
M425	DEFERRED FACILITIES MAINTENANCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	5,000,000	5,000,000
EXPENDITURE					
68	Facility Enhancement/Def Maint				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 68	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	5,000,000	5,000,000
M426	DEFERRED FACILITIES MAINTENANCE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,000,000	3,000,000
	TOTAL REVENUES FOR DECISION UNIT M426	0	0	3,000,000	3,000,000

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 95	0	0	3,000,000	3,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT M426	0	0	3,000,000	3,000,000
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	78	68
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	78	68
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	78	68
	TOTAL FOR CATEGORY 81	0	0	78	68
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	78	68
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	175,000	175,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	175,000	175,000
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	175,000	175,000
	TOTAL FOR CATEGORY 04	0	0	175,000	175,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	175,000	175,000
E302	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	98,667	102,519
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	98,667	102,519
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	71,523	74,675
5200	WORKERS COMPENSATION	0	0	1,367	1,369
5300	RETIREMENT	0	0	12,517	13,068
5400	PERSONNEL ASSESSMENT	0	0	223	223

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5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,274	2,375
5840	MEDICARE	0	0	1,037	1,083
	TOTAL FOR CATEGORY 01	0	0	98,091	101,943
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	98,667	102,519
E350	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
3727	GRAZING LEASE FEES	0	0	-20,103	-20,103
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	-20,103	-20,103
EXPENDITURE					
13	AGRICULTURAL LANDS AND FACILITIES				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-20,103	-20,103
	TOTAL FOR CATEGORY 13	0	0	-20,103	-20,103
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	-20,103	-20,103
E490	EXPIRING GRANT/PROGRAM				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	-98,667	-102,519
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	-98,667	-102,519
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-71,523	-74,675
5200	WORKERS COMPENSATION	0	0	-1,367	-1,369
5300	RETIREMENT	0	0	-12,517	-13,068
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108

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5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,274	-2,375
5840	MEDICARE	0	0	-1,037	-1,083
	TOTAL FOR CATEGORY 01	0	0	-98,091	-101,943
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	-98,667	-102,519
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	15,677	20,770
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	15,677	20,770
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	15,677	20,770
	TOTAL FOR CATEGORY 40	0	0	15,677	20,770
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	15,677	20,770
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	-65	-66
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	-65	-66
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	0	0	-10,207	-10,435
7396	COST ALLOCATION - C	0	0	10,142	10,369
	TOTAL FOR CATEGORY 40	0	0	-65	-66
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	-65	-66
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37,531	46,505
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	37,531	46,505
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	335	0
8370	COMPUTER HARDWARE >\$5,000	0	0	3,479	4,266
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	33,717	42,239
	TOTAL FOR CATEGORY 26	0	0	37,531	46,505
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	37,531	46,505
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,550,554	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	5,550,554	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	78,396	0
8310	PICK-UPS, VANS - NEW	0	0	5,052,684	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	419,474	0
	TOTAL FOR CATEGORY 05	0	0	5,550,554	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	5,550,554	0
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	271,583	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	271,583	0
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	271,583	0
	TOTAL FOR CATEGORY 05	0	0	271,583	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	271,583	0
E713	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	1,095,794	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	1,095,794	0
EXPENDITURE					
05	EQUIPMENT				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	527,231	0
8252	NEW MAJOR EQUIPMENT <\$5,000 -B	0	0	329,650	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	107,014	0
8392	MISCELLANEOUS EQUIP <\$5,000 -B	0	0	131,899	0
	TOTAL FOR CATEGORY 05	0	0	1,095,794	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	1,095,794	0
E714	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	24,780	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	24,780	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	24,780	0
	TOTAL FOR CATEGORY 05	0	0	24,780	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	24,780	0
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	31,670	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	31,670	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	8,000	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	4,000	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	19,670	0
	TOTAL FOR CATEGORY 05	0	0	31,670	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	31,670	0
E716	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	59,559	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
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	59,559	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,299	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	18,229	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	24,786	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	3,300	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	7,945	0
	TOTAL FOR CATEGORY 05	0	0	59,559	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	59,559	0
E717	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	470,028	0
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	470,028	0
EXPENDITURE					
05	EQUIPMENT				
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	470,028	0
	TOTAL FOR CATEGORY 05	0	0	470,028	0
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	470,028	0
E718	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	76,055	76,055
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	76,055	76,055
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	14,486	14,486
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	61,569	61,569
	TOTAL FOR CATEGORY 05	0	0	76,055	76,055
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	76,055	76,055
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3842	USER CHARGE-CURRENT YEAR	0	0	8,275	7,510
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	8,275	7,510

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
40	TRANSFER TO DCNR-DIRECTOR'S OFFICE				
7396	COST ALLOCATION - C	0	0	1,751	1,657
	TOTAL FOR CATEGORY 40	0	0	1,751	1,657
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	6,524	5,853
	TOTAL FOR CATEGORY 81	0	0	6,524	5,853
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	8,275	7,510
E911	TRANSFERS TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-103,947	-108,065
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-103,947	-108,065
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-74,940	-78,312
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-13,115	-13,705
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,383	-2,490
5840	MEDICARE	0	0	-1,087	-1,136
	TOTAL FOR CATEGORY 01	0	0	-102,266	-106,384
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-393	-393
7041	PRINTING AND COPYING - A	0	0	-34	-34
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-783	-783
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-103,947	-108,065
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	29,411,480	54,550,969	44,053,015	36,930,373
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	29,411,480	54,550,969	44,007,259	36,880,957

Section A1: Line Item Detail by GL
Budget Account: 4166 DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	1,881	1,881	1,881	1,881
2510	REVERSIONS	-974	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		907	1,881	1,881	1,881
EXPENDITURE					
15	NTRPA EXPENSES				
6210	FS DAILY RENTAL IN-STATE	0	204	204	204
7120	ADVERTISING & PUBLIC RELATIONS	907	1,677	1,677	1,677
TOTAL FOR CATEGORY 15		907	1,881	1,881	1,881
TOTAL EXPENDITURES FOR DECISION UNIT B000		907	1,881	1,881	1,881
TOTAL REVENUES FOR BUDGET ACCOUNT 4166		907	1,881	1,881	1,881
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4166		907	1,881	1,881	1,881

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - WATER RESOURCES

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	9,482,489	9,443,443	11,621,134	11,818,912
2510	REVERSIONS	-965,969	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,660,005	1,863,471	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,863,471	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	348,752	0	0
3502	FED FMA CAP GRANT	55,560	103,577	125,117	128,756
3503	FED FEMA DAM SAFETY GRANT	58,421	143,811	127,778	127,778
4201	COURT REPORTER	73	44,000	44,000	44,000
4252	EXCESS PROPERTY SALES	0	0	0	0
4611	TRANSFER IN FED ARPA	2,529,033	4,011,639	2,300,290	2,306,993
4654	TRANSFER FROM INTERIM FINANCE	0	0	0	0
4670	TRANSFER FROM WATER BASIN - NON-EXECS	0	0	0	0
4673	TRANS FROM ENVIRON PROTECT	230,604	220,182	272,667	282,255
	TOTAL REVENUES FOR DECISION UNIT B000	11,186,745	16,178,875	14,490,986	14,708,694
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	4,889,737	6,051,920	7,522,224	7,694,536
5200	WORKERS COMPENSATION	86,621	116,347	113,700	115,535
5300	RETIREMENT	1,256,786	1,411,765	1,789,916	1,825,493
5400	PERSONNEL ASSESSMENT	16,379	16,750	16,552	16,552
5420	COLLECTIVE BARGAINING ASSESSMENT	312	294	294	294
5430	LABOR RELATIONS ASSESSMENT	3,581	3,581	3,581	3,581
5500	GROUP INSURANCE	557,705	765,072	765,072	765,072
5700	PAYROLL ASSESSMENT	2,998	3,088	3,088	3,088
5750	RETIRED EMPLOYEES GROUP INSURANCE	152,054	192,451	239,210	244,691
5800	UNEMPLOYMENT COMPENSATION	3,019	0	0	0
5820	HOLIDAY PAY	1,048	0	0	0
5830	COMP TIME PAYOFF	1,273	0	0	0
5840	MEDICARE	70,117	87,747	109,072	111,575
5880	SHIFT DIFFERENTIAL PAY	1	0	0	0
5904	VACANCY SAVINGS	0	-43,877	0	0
5930	LONGEVITY PAY	22,569	0	0	0
5960	TERMINAL SICK LEAVE PAY	9,481	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	29,878	0	0	0
	TOTAL FOR CATEGORY 01	7,103,559	8,605,138	10,562,709	10,780,417

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,600	4,145	4,145	4,145
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	654	0	0	0
6120	AUTO MISC OUT-OF-STATE	36	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	468	7	7	7
6140	PERSONAL VEHICLE OUT-OF-STATE	97	844	844	844
6150	COMM AIR TRANS OUT-OF-STATE	3,923	2,136	2,136	2,136
	TOTAL FOR CATEGORY 02	9,778	7,132	7,132	7,132
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	33,449	34,375	34,375	34,375
6215	NON-FS VEHICLE RENTAL IN-STATE	147	178	178	178
6220	AUTO MISC - IN-STATE	126	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	116	35	35	35
6240	PERSONAL VEHICLE IN-STATE	937	601	601	601
6250	COMM AIR TRANS IN-STATE	4,060	6,817	6,817	6,817
	TOTAL FOR CATEGORY 03	38,835	42,006	42,006	42,006
04	OPERATING EXPENSES				
7000	OPERATING	0	0	10,000	10,000
7020	OPERATING SUPPLIES	104	802	802	802
7021	OPERATING SUPPLIES-A	2,302	1,673	1,673	1,673
7025	OPERATING SUPPLIES-E	11,686	3,599	6,340	6,340
7026	OPERATING SUPPLIES-F	24	0	0	0
7030	FREIGHT CHARGES	42	152	152	152
7040	NON-STATE PRINTING SERVICES	2,139	0	0	0
7044	PRINTING AND COPYING - C	5,599	4,722	4,722	4,722
7045	STATE PRINTING CHARGES	415	1,208	1,208	1,208
7050	EMPLOYEE BOND INSURANCE	225	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	9,996	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,600	2,600	2,600	2,600
7054	AG TORT CLAIM ASSESSMENT	9,546	9,779	9,780	9,780
7056	INSURANCE DEDUCTIBLES	0	0	0	0
7057	AVIATION INSURANCE	1,365	10,087	10,087	10,087
7059	AG VEHICLE LIABILITY INSURANCE	5,808	5,486	5,486	5,486
705A	NON B&G - PROP. & CONT. INSURANCE	0	213	213	213
705B	B&G - PROP. & CONT. INSURANCE	0	9,783	9,783	9,783
7060	CONTRACTS	45,381	34,653	34,653	34,653
7085	LEGAL AND COURT-E	18	0	0	0
7090	EQUIPMENT REPAIR	285	153	153	153
7100	STATE OWNED BLDG RENT-B&G	166,886	166,886	166,886	166,886
7104	STATE OWNED BUILDING RENT - COPS	332,735	335,332	335,332	335,332

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	5,486	4,176	4,176	4,176
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,314	2,647	2,647	2,647
7122	ADVERTISING & PUBLIC REL - B	229	0	0	0
7132	ELECTRIC UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	30	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	3,448	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	943	943	943
7151	OUTSIDE MAINTENANCE OF VEHICLE	5,313	5,110	5,110	5,110
7153	GASOLINE	22,253	17,982	17,982	17,982
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	10,087	11,056	11,056	11,056
7157	VEHICLE SUPPLIES - OTHER	0	30	30	30
7164	AIRCRAFT MISC SUPPLIES	60	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	198	198	198
7222	DATA PROCESSING SUPPLIES	199	1,034	1,034	1,034
7270	LATE FEES AND PENALTIES	2	0	0	0
7280	OUTSIDE POSTAGE	8	0	0	0
7285	POSTAGE - STATE MAILROOM	24,368	23,612	23,612	23,612
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	15,967	18,809	18,809	18,809
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	7,220	5,844	5,844	5,844
7296	EITS LONG DISTANCE CHARGES	0	1,446	1,446	1,446
7299	TELEPHONE & DATA WIRING	0	0	0	0
7301	MEMBERSHIP DUES	19,895	20,462	20,462	20,462
7302	REGISTRATION FEES	7,050	5,590	5,590	5,590
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	300	1,367	1,367	1,367
7370	PUBLICATIONS AND PERIODICALS	1,857	1,864	1,864	1,864
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,490	3,924	3,924	3,924
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	265	265	265
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,680	0	0	0
7980	OPERATING LEASE PAYMENTS	6,060	6,719	6,719	6,719
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	27	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	470	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
8499	REMIT TO FED GOVERNMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	739,936	723,398	736,140	736,140
05	EQUIPMENT				
7025	OPERATING SUPPLIES-E	906	0	0	0
7030	FREIGHT CHARGES	150	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	8,167	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	649	7,178	7,178	7,178
7460	EQUIPMENT PURCHASES < \$1,000	1,961	0	0	0
8240	NEW FURNISHINGS >\$5,000	37,975	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	11,902	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	61,710	7,178	7,178	7,178
12	U.S. GEOLOGICAL SURVEY				
8499	REMIT TO FED GOVERNMENT	187,196	249,595	249,595	249,595
	TOTAL FOR CATEGORY 12	187,196	249,595	249,595	249,595
14	COURT REPORTER				
7000	OPERATING	0	73	0	0
7068	CONTRACTS - H	0	44,000	44,000	44,000
	TOTAL FOR CATEGORY 14	0	44,073	44,000	44,000
15	SOUTH FORK DAM				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	2,738	11,500	11,500	11,500
7030	FREIGHT CHARGES	312	0	0	0
7060	CONTRACTS	20,250	20,000	20,000	20,000
7120	ADVERTISING & PUBLIC RELATIONS	0	516	516	516
7132	ELECTRIC UTILITIES	5,121	6,000	6,000	6,000
7290	PHONE, FAX, COMMUNICATION LINE	1,086	2,500	2,500	2,500
7291	CELL PHONE/PAGER CHARGES	600	601	601	601
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	520	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,351	0	0	0
8499	REMIT TO FED GOVERNMENT	19,817	26,422	26,422	26,422
	TOTAL FOR CATEGORY 15	51,795	67,539	67,539	67,539
16	FEDERAL DAM SAFETY GRANT				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	14,703	11,223	11,223	11,223

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	172	198	198	198
6120	AUTO MISC OUT-OF-STATE	203	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	122	279	279	279
6140	PERSONAL VEHICLE OUT-OF-STATE	464	567	567	567
6150	COMM AIR TRANS OUT-OF-STATE	4,256	4,322	4,322	4,322
6170	DINERS CLUB ATM CHARGES O/S	0	4	4	4
6174	DEBIT/CREDIT CARD CHARGE O/S	0	3	3	3
6200	PER DIEM IN-STATE	7,817	12,340	12,340	12,340
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	389	389	389
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	869	76	76	76
6250	COMM AIR TRANS IN-STATE	0	992	992	992
7000	OPERATING	0	58,904	58,904	58,904
7020	OPERATING SUPPLIES	422	258	258	258
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	146	160	160	160
7026	OPERATING SUPPLIES-F	1,213	426	426	426
7030	FREIGHT CHARGES	4	31	31	31
7052	VEHICLE COMP & COLLISION INS	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	0	14,855	14,855	14,855
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,951	2,749	2,749	2,749
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	18	9	9	9
7153	GASOLINE	3,180	4,047	4,047	4,047
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7160	AIRCRAFT OPERATION	0	34	34	34
7164	AIRCRAFT MISC SUPPLIES	298	0	0	0
7211	MSA PROGRAMMER CHARGES	0	2,200	2,200	2,200
7222	DATA PROCESSING SUPPLIES	181	284	284	284
7301	MEMBERSHIP DUES	2,010	867	867	867
7302	REGISTRATION FEES	13,033	10,644	10,644	10,644
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	474	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,226	225	225	225
7460	EQUIPMENT PURCHASES < \$1,000	500	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	3,844	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,947	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
TOTAL FOR CATEGORY 16		73,053	126,503	126,503	126,503

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
6100	PER DIEM OUT-OF-STATE	4,396	3,406	3,406	3,406
6130	PUBLIC TRANS OUT-OF-STATE	189	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	48	236	236	236
6150	COMM AIR TRANS OUT-OF-STATE	1,334	2,093	2,093	2,093
6200	PER DIEM IN-STATE	802	660	660	660
6230	PUBLIC TRANSPORTATION IN-STATE	31	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	40	40	40
6250	COMM AIR TRANS IN-STATE	269	138	138	138
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	122	122	122
7025	OPERATING SUPPLIES-E	0	10	10	10
7030	FREIGHT CHARGES	0	25	25	25
7045	STATE PRINTING CHARGES	0	1,482	1,482	1,482
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	117	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	117	117	117
7060	CONTRACTS	21,636	9,778	9,778	9,778
7100	STATE OWNED BLDG RENT-B&G	2,002	2,002	2,002	2,002
7104	STATE OWNED BUILDING RENT - COPS	3,992	3,992	3,992	3,992
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7122	ADVERTISING & PUBLIC REL - B	0	1,600	1,600	1,600
7289	EITS PHONE LINE AND VOICEMAIL	93	448	448	448
7296	EITS LONG DISTANCE CHARGES	0	7	7	7
7301	MEMBERSHIP DUES	80	80	80	80
7302	REGISTRATION FEES	2,485	3,020	3,020	3,020
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	243	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	1,315	0	0	0
	TOTAL FOR CATEGORY 17	39,032	30,241	30,241	30,241
18	USFWS WALKER RIVER				
7000	OPERATING	0	644,396	0	0
7070	CONTRACTS - J	5,604	0	0	0
	TOTAL FOR CATEGORY 18	5,604	644,396	0	0
19	ARPA WATER RESOURCE INITIATIVE				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	0	4,034,834	1,920,000	1,920,000
7070	CONTRACTS - J	1,091,248	0	0	0
8499	REMIT TO FED GOVERNMENT	800,000	0	0	0
	TOTAL FOR CATEGORY 19	1,891,248	4,034,834	1,920,000	1,920,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	SB509 REPLACEMENT VEHICLES				
7000	OPERATING	0	12,670	0	0
7155	VEHICLE OPERATION - B	69	0	0	0
8310	PICK-UPS, VANS - NEW	65,768	0	0	0
	TOTAL FOR CATEGORY 20	65,837	12,670	0	0
21	SB472 SOUTH FORK DAM				
7000	OPERATING	0	573,822	0	0
7060	CONTRACTS	61,179	0	0	0
	TOTAL FOR CATEGORY 21	61,179	573,822	0	0
25	SB509 REPLACEMENT COMPUTERS				
7000	OPERATING	0	296,499	0	0
	TOTAL FOR CATEGORY 25	0	296,499	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	0	0	0
7060	CONTRACTS	1,073	1,050	1,050	1,050
7073	SOFTWARE LICENSE/MNT CONTRACTS	55,042	31,296	31,296	31,296
7074	HARDWARE LICENSE/MNT CONTRACTS	488	396	396	396
7222	DATA PROCESSING SUPPLIES	294	199	199	199
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7542	EITS SILVERNET ACCESS	9,355	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,028	33,360	33,360	33,360
7554	EITS INFRASTRUCTURE ASSESSMENT	25,293	25,854	25,854	25,854
7556	EITS SECURITY ASSESSMENT	8,886	9,088	9,088	9,088
7771	COMPUTER SOFTWARE <\$5,000 - A	5,149	144	144	144
8371	COMPUTER HARDWARE <\$5,000 - A	20,848	0	0	0
	TOTAL FOR CATEGORY 26	152,456	101,387	101,387	101,387
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	17,939	17,939	17,939
7301	MEMBERSHIP DUES	450	0	0	0
7302	REGISTRATION FEES	12,393	0	0	0
	TOTAL FOR CATEGORY 30	12,843	17,939	17,939	17,939
35	DOE GRANT				
7000	OPERATING	0	886	886	886
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	352	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	352	352	352

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	28,500	0	0	0
7100	STATE OWNED BLDG RENT-B&G	6,007	6,007	6,007	6,007
7104	STATE OWNED BUILDING RENT - COPS	11,977	11,977	11,977	11,977
7289	EITS PHONE LINE AND VOICEMAIL	392	448	448	448
7296	EITS LONG DISTANCE CHARGES	0	30	30	30
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
	TOTAL FOR CATEGORY 35	48,062	20,534	20,534	20,534
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	6,042	5,675	5,675	5,675
7396	COST ALLOCATION - C	0	1,399	1,399	1,399
	TOTAL FOR CATEGORY 40	6,042	7,074	7,074	7,074
50	ARPA DIGITIZATION INITIATIVE				
5400	PERSONNEL ASSESSMENT	294	0	0	0
5700	PAYROLL ASSESSMENT	55	0	0	0
6200	PER DIEM IN-STATE	15	1,126	1,126	1,126
6210	FS DAILY RENTAL IN-STATE	0	926	926	926
6240	PERSONAL VEHICLE IN-STATE	0	112	112	112
6250	COMM AIR TRANS IN-STATE	0	1,151	1,151	1,151
7000	OPERATING	0	816	816	816
7020	OPERATING SUPPLIES	0	18	18	18
7021	OPERATING SUPPLIES-A	0	66	66	66
7025	OPERATING SUPPLIES-E	272	0	0	0
7044	PRINTING AND COPYING - C	0	53	53	53
7054	AG TORT CLAIM ASSESSMENT	233	0	0	0
7060	CONTRACTS	149,766	0	0	0
7069	CONTRACTS - I	0	167,648	167,648	167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,067	690	690	690
7074	HARDWARE LICENSE/MNT CONTRACTS	1,590	0	0	0
7111	NON-STATE OWNED STORAGE RENT	1,089	0	0	0
7153	GASOLINE	120	0	0	0
7222	DATA PROCESSING SUPPLIES	138	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	392	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	240	240	240
7460	EQUIPMENT PURCHASES < \$1,000	240	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,043	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	617	0	0	0
7556	EITS SECURITY ASSESSMENT	217	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	12,915	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	1,496	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	5,773	5,773	5,773

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
8331	OFFICE & OTHER EQUIPMENT - A	4,843	13,096	13,096	13,096
8371	COMPUTER HARDWARE <\$5,000 - A	5,553	0	0	0
	TOTAL FOR CATEGORY 50	199,955	195,561	195,561	195,561
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	740	740	740	740
	TOTAL FOR CATEGORY 87	740	740	740	740
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,628	2,036	2,036	2,036
	TOTAL FOR CATEGORY 88	1,628	2,036	2,036	2,036
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	436,257	352,672	352,672	352,672
	TOTAL FOR CATEGORY 89	436,257	352,672	352,672	352,672
93	NEW CATEGORY FROM WP LOAD				
9169	TRANSFER OF GENERAL FD APPROPS	0	15,908	0	0
	TOTAL FOR CATEGORY 93	0	15,908	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,186,745	16,178,875	14,490,986	14,708,694
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,744	15,743
3502	FED FMA CAP GRANT	0	0	771	771
3503	FED FEMA DAM SAFETY GRANT	0	0	24	24
4611	TRANSFER IN FED ARPA	0	0	1,090	1,090
4673	TRANS FROM ENVIRON PROTECT	0	0	1,548	1,963
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	19,177	19,591
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,141	2,141
5700	PAYROLL ASSESSMENT	0	0	400	400
	TOTAL FOR CATEGORY 01	0	0	2,541	2,541
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	51	51
7100	STATE OWNED BLDG RENT-B&G	0	0	9,271	9,271

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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	970	970
	TOTAL FOR CATEGORY 04	0	0	10,307	10,307
16	FEDERAL DAM SAFETY GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 16	0	0	24	24
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	112	112
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 17	0	0	185	185
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,905	1,905
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,581	2,581
7556	EITS SECURITY ASSESSMENT	0	0	817	817
	TOTAL FOR CATEGORY 26	0	0	5,303	5,303
35	DOE GRANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	334	334
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 35	0	0	408	408
50	ARPA DIGITIZATION INITIATIVE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 50	0	0	179	179
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	230	644
	TOTAL FOR CATEGORY 88	0	0	230	644
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	19,177	19,591
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	84,492	58,853
3502	FED FMA CAP GRANT	0	0	17,901	14,454

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3503	FED FEMA DAM SAFETY GRANT	0	0	161,452	161,452
4611	TRANSFER IN FED ARPA	0	0	1,309	-2,109,010
4673	TRANS FROM ENVIRON PROTECT	0	0	-721	436
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	264,433	-1,873,815
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-77	-77
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,581	-3,581
5904	VACANCY SAVINGS	0	0	-62,619	-63,913
5930	LONGEVITY PAY	0	0	32,700	36,625
	TOTAL FOR CATEGORY 01	0	0	-33,577	-30,946
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	71
7060	CONTRACTS	0	0	10,008	10,008
7111	NON-STATE OWNED STORAGE RENT	0	0	1,368	3,168
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,567	-1,567
7301	MEMBERSHIP DUES	0	0	263	263
7302	REGISTRATION FEES	0	0	1,460	1,460
7370	PUBLICATIONS AND PERIODICALS	0	0	-7	-7
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,924	-3,924
	TOTAL FOR CATEGORY 04	0	0	7,724	9,595
15	SOUTH FORK DAM				
7060	CONTRACTS	0	0	-7,500	-7,500
	TOTAL FOR CATEGORY 15	0	0	-7,500	-7,500
16	FEDERAL DAM SAFETY GRANT				
7000	OPERATING	0	0	124,984	124,984
7060	CONTRACTS	0	0	26,675	26,675
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,819	2,819
7301	MEMBERSHIP DUES	0	0	2,003	2,003
7302	REGISTRATION FEES	0	0	4,776	4,776
7370	PUBLICATIONS AND PERIODICALS	0	0	195	195
	TOTAL FOR CATEGORY 16	0	0	161,452	161,452
17	FLOOD COMMUNITY ASSISTANCE PROGRAM				
7000	OPERATING	0	0	16,799	13,232
7301	MEMBERSHIP DUES	0	0	-80	40

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	1,559	1,559
	TOTAL FOR CATEGORY 17	0	0	18,278	14,831
19	ARPA WATER RESOURCE INITIATIVE				
7060	CONTRACTS	0	0	-1,920,000	-1,920,000
7070	CONTRACTS - J	0	0	1,920,000	0
	TOTAL FOR CATEGORY 19	0	0	0	-1,920,000
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	100,394	69,970
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,240	-5,251
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-144	-144
	TOTAL FOR CATEGORY 26	0	0	96,427	64,992
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	-17,939	-17,939
7302	REGISTRATION FEES	0	0	17,975	17,975
	TOTAL FOR CATEGORY 30	0	0	36	36
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	269	1,427
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	410	1,568
50	ARPA DIGITIZATION INITIATIVE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	0
7069	CONTRACTS - I	0	0	0	-167,648
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	18,521	-690
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,590	0
7111	NON-STATE OWNED STORAGE RENT	0	0	1,800	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	-5,773	-5,773
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-13,096	-13,096
	TOTAL FOR CATEGORY 50	0	0	2,441	-187,879
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	245,691	-1,893,851
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,820	3,820
3502	FED FMA CAP GRANT	0	0	32	32

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3503	FED FEMA DAM SAFETY GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	96	96
4673	TRANS FROM ENVIRON PROTECT	0	0	96	96
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,044	4,044
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,044	4,044
	TOTAL FOR CATEGORY 01	0	0	4,044	4,044
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,044	4,044
E490	EXPIRING GRANT/PROGRAM [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	-384
3502	FED FMA CAP GRANT	0	0	0	-192
4611	TRANSFER IN FED ARPA	0	0	0	-182,218
4673	TRANS FROM ENVIRON PROTECT	0	0	0	-288
	TOTAL REVENUES FOR DECISION UNIT E490	0	0	0	-183,082
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	-129,901
5200	WORKERS COMPENSATION	0	0	0	-4,539
5300	RETIREMENT	0	0	0	-22,732
5400	PERSONNEL ASSESSMENT	0	0	0	-445
5500	GROUP INSURANCE	0	0	0	-18,216
5700	PAYROLL ASSESSMENT	0	0	0	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	-4,131
5840	MEDICARE	0	0	0	-1,884
	TOTAL FOR CATEGORY 01	0	0	0	-181,931
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	0	-233
	TOTAL FOR CATEGORY 04	0	0	0	-238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	-677
7556	EITS SECURITY ASSESSMENT	0	0	0	-236
	TOTAL FOR CATEGORY 26	0	0	0	-913
	TOTAL EXPENDITURES FOR DECISION UNIT E490	0	0	0	-183,082

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4673	TRANS FROM ENVIRON PROTECT	0	0	498	792
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	498	792
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	498	792
	TOTAL FOR CATEGORY 40	0	0	498	792
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	498	792
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4673	TRANS FROM ENVIRON PROTECT	0	0	-27	-34
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	-27	-34
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-324	-398
7396	COST ALLOCATION - C	0	0	297	364
	TOTAL FOR CATEGORY 40	0	0	-27	-34
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	-27	-34
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	131,685	2,146
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	131,685	2,146
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	349	349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 04	0	0	1,035	1,035
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	129,539	0
	TOTAL FOR CATEGORY 05	0	0	129,539	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
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,111	1,111
	TOTAL FOR CATEGORY 26	0	0	1,111	1,111
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	131,685	2,146
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,953	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,953	0
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	6,725	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,228	0
	TOTAL FOR CATEGORY 26	0	0	15,953	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,953	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
4673	TRANS FROM ENVIRON PROTECT	0	0	51	58
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	51	58
EXPENDITURE					
40	DCNR COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	51	58
	TOTAL FOR CATEGORY 40	0	0	51	58
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	51	58
E910	TRANSFER TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,094,213	-1,107,741
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-1,094,213	-1,107,741
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-748,883	-759,851
5200	WORKERS COMPENSATION	0	0	-10,863	-10,995
5300	RETIREMENT	0	0	-212,081	-214,001
5400	PERSONNEL ASSESSMENT	0	0	-1,780	-1,780

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	-72,864	-72,864
5700	PAYROLL ASSESSMENT	0	0	-332	-332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-23,814	-24,162
5840	MEDICARE	0	0	-10,858	-11,018
	TOTAL FOR CATEGORY 01	0	0	-1,081,475	-1,095,003
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,429	-1,429
	TOTAL FOR CATEGORY 03	0	0	-1,429	-1,429
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-77	-77
7021	OPERATING SUPPLIES-A	0	0	-159	-159
7025	OPERATING SUPPLIES-E	0	0	-604	-604
7044	PRINTING AND COPYING - C	0	0	-450	-450
7050	EMPLOYEE BOND INSURANCE	0	0	-21	-21
7054	AG TORT CLAIM ASSESSMENT	0	0	-931	-931
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,892	-1,892
	TOTAL FOR CATEGORY 04	0	0	-4,134	-4,134
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,524	-3,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,708	-2,708
7556	EITS SECURITY ASSESSMENT	0	0	-943	-943
	TOTAL FOR CATEGORY 26	0	0	-7,175	-7,175
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-1,094,213	-1,107,741
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	11,186,745	16,178,875	13,832,587	11,570,653
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	11,186,745	16,178,875	13,813,845	11,550,617

Section A1: Line Item Detail by GL

Budget Account: 4173 DCNR - STATE LANDS

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	1,840,043	2,575,988	2,151,820	2,202,074
2510	REVERSIONS	-42,222	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	15,335	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4027	PUBLICATION SALES	0	2,854	2,854	2,854
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	19,458	72,039	74,401	76,956
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	67,661	96,463	89,169	89,169
4667	TRANS FROM NDOW-SPORTSMAN FEES	55,286	83,580	97,096	101,002
4668	TRANSFER FROM LTLP B/A 4152	40,802	74,344	96,739	96,739
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	67,462	133,246	153,322	158,369
4677	TRANS FROM BOND SALE URBAN LOT B/A 4197	2,366	2,575	3,200	3,200
4747	TRANS FROM BOND Q12 B/A 4191	2,836	2,957	10,000	10,000
TOTAL REVENUES FOR DECISION UNIT B000		2,069,027	3,044,046	2,678,601	2,740,363
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,117,215	1,305,252	1,590,745	1,639,100
5200	WORKERS COMPENSATION	22,747	26,598	25,773	26,194
5300	RETIREMENT	261,814	308,320	375,272	386,022
5400	PERSONNEL ASSESSMENT	3,727	3,744	3,744	3,744
5420	COLLECTIVE BARGAINING ASSESSMENT	90	90	90	90
5430	LABOR RELATIONS ASSESSMENT	909	909	909	909
5500	GROUP INSURANCE	133,703	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	690	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	34,746	41,508	50,586	52,121
5800	UNEMPLOYMENT COMPENSATION	673	0	0	0
5830	COMP TIME PAYOFF	2,366	0	0	0
5840	MEDICARE	15,926	18,923	23,065	23,766
5930	LONGEVITY PAY	2,258	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,550	0	0	0
TOTAL FOR CATEGORY 01		1,606,414	1,879,094	2,243,934	2,305,696
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,858	2,021	2,021	2,021
6110	FS DAILY RENTAL OUT-OF-STATE	0	53	53	53
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	170	10	10	10
6140	PERSONAL VEHICLE OUT-OF-STATE	48	50	50	50

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	764	975	975	975
	TOTAL FOR CATEGORY 02	2,840	3,109	3,109	3,109
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,998	7,370	7,370	7,370
6210	FS DAILY RENTAL IN-STATE	482	198	198	198
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	11,080	11,677	11,677	11,677
6215	NON-FS VEHICLE RENTAL IN-STATE	930	748	748	748
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	257	457	457	457
6250	COMM AIR TRANS IN-STATE	4,308	6,740	6,740	6,740
7153	GASOLINE	0	37	37	37
	TOTAL FOR CATEGORY 03	24,055	27,227	27,227	27,227
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	93	0	0	0
7021	OPERATING SUPPLIES-A	0	557	557	557
7025	OPERATING SUPPLIES-E	1,454	1,760	1,760	1,760
7030	FREIGHT CHARGES	346	362	362	362
7040	NON-STATE PRINTING SERVICES	102	0	0	0
7041	PRINTING AND COPYING - A	1,907	1,914	1,914	1,914
7045	STATE PRINTING CHARGES	107	2,536	2,536	2,536
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,778	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	2,212	2,213	2,212	2,212
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705B	B&G - PROP. & CONT. INSURANCE	0	1,778	1,778	1,778
7100	STATE OWNED BLDG RENT-B&G	30,042	30,346	30,346	30,346
7104	STATE OWNED BUILDING RENT - COPS	60,671	61,356	61,356	61,356
7105	STATE OWNED BLDG RENT-OTHER	0	0	0	0
7114	NON-STATE OWNED BLDG RENT MISC	1,214	840	840	840
7122	ADVERTISING & PUBLIC REL - B	81	71	71	71
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	108	108	108
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	530	1,325	1,325	1,325
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,168	1,149	1,149	1,149
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	259	259	259
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	308	615	615	615
7185	MED/DENT SUPP - NON-CONTRACT	0	14	14	14
7285	POSTAGE - STATE MAILROOM	1,397	1,658	1,658	1,658

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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	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	4,120	4,120	4,120	4,120
7291	CELL PHONE/PAGER CHARGES	599	588	588	588
7296	EITS LONG DISTANCE CHARGES	0	210	210	210
7301	MEMBERSHIP DUES	5,000	5,000	5,000	5,000
7302	REGISTRATION FEES	0	1,000	1,000	1,000
7303	DUES AND REGISTRATIONS-A	0	1,000	1,000	1,000
7340	INSPECTIONS & CERTIFICATIONS	0	875	875	875
7370	PUBLICATIONS AND PERIODICALS	695	584	584	584
7430	PROFESSIONAL SERVICES	0	875	875	875
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	655	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	237	237	237
7980	OPERATING LEASE PAYMENTS	1,476	1,476	1,476	1,476
TOTAL FOR CATEGORY 04		119,488	128,360	128,359	128,359
11	TAHOE MITIGATION PROGRAM				
6210	FS DAILY RENTAL IN-STATE	0	239	239	239
7025	OPERATING SUPPLIES-E	0	96	96	96
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	70	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	70	70	70
7100	STATE OWNED BLDG RENT-B&G	1,186	1,186	1,186	1,186
7104	STATE OWNED BUILDING RENT - COPS	2,364	2,364	2,364	2,364
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	55	0	0	0
7285	POSTAGE - STATE MAILROOM	58	69	69	69
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	134	134	134	134
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7302	REGISTRATION FEES	0	635	635	635
7460	EQUIPMENT PURCHASES < \$1,000	40	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	58	250	250	250
7980	OPERATING LEASE PAYMENTS	62	62	62	62
TOTAL FOR CATEGORY 11		4,027	5,120	5,120	5,120
21	DOE STAFF COSTS				
6100	PER DIEM OUT-OF-STATE	0	1,068	1,068	1,068
6130	PUBLIC TRANS OUT-OF-STATE	0	24	24	24
6150	COMM AIR TRANS OUT-OF-STATE	0	758	758	758
6200	PER DIEM IN-STATE	664	1,554	1,554	1,554
6210	FS DAILY RENTAL IN-STATE	185	1,171	1,171	1,171
6215	NON-FS VEHICLE RENTAL IN-STATE	0	130	130	130
6230	PUBLIC TRANSPORTATION IN-STATE	0	4	4	4

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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	32	25	25	25
6250	COMM AIR TRANS IN-STATE	0	281	281	281
7000	OPERATING	0	3,612	3,612	3,612
7025	OPERATING SUPPLIES-E	0	68	68	68
7045	STATE PRINTING CHARGES	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	116	116	116
7060	CONTRACTS	0	1,176	1,176	1,176
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7285	POSTAGE - STATE MAILROOM	97	115	115	115
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	31	31	31
7302	REGISTRATION FEES	250	2,290	2,290	2,290
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	139	417	417	417
7980	OPERATING LEASE PAYMENTS	102	103	103	103
8371	COMPUTER HARDWARE <\$5,000 - A	39	0	0	0
	TOTAL FOR CATEGORY 21	7,870	19,108	19,108	19,108
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	183	0	0	0
7057	AVIATION INSURANCE	0	113	113	113
7060	CONTRACTS	111,730	805,284	75,000	75,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,716	11,088	11,088	11,088
7074	HARDWARE LICENSE/MNT CONTRACTS	488	396	396	396
7090	EQUIPMENT REPAIR	0	270	270	270
7542	EITS SILVERNET ACCESS	2,430	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,658	5,588	5,588	5,588
7554	EITS INFRASTRUCTURE ASSESSMENT	5,860	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,059	2,056	2,056	2,056
8370	COMPUTER HARDWARE >\$5,000	6,532	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,420	0	0	0
	TOTAL FOR CATEGORY 26	151,076	830,643	100,359	100,359
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6103	PER DIEM OUT-OF-STATE-C	0	0	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6133	PUBLIC TRANS OUT-OF-STATE-C	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
6153	COMM AIR TRANS OUT-OF-STATE-C	0	0	0	0
6200	PER DIEM IN-STATE	2,444	0	0	0
6203	PER DIEM IN-STATE-C	0	132	132	132
6210	FS DAILY RENTAL IN-STATE	300	138	138	138
6240	PERSONAL VEHICLE IN-STATE	128	66	66	66
6250	COMM AIR TRANS IN-STATE	979	0	0	0
6253	COMM AIR TRANS IN-STATE-C	0	336	336	336
7302	REGISTRATION FEES	719	0	0	0
7303	DUES AND REGISTRATIONS-A	0	5,531	5,531	5,531
	TOTAL FOR CATEGORY 30	4,570	6,203	6,203	6,203
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	29,712	31,369	31,369	31,369
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
	TOTAL FOR CATEGORY 40	31,111	32,768	32,768	32,768
63	TAHOE PROGRAM MANAGER				
6100	PER DIEM OUT-OF-STATE	0	793	793	793
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	114	114	114
6140	PERSONAL VEHICLE OUT-OF-STATE	0	79	79	79
6150	COMM AIR TRANS OUT-OF-STATE	0	441	441	441
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	753	393	393	393
6240	PERSONAL VEHICLE IN-STATE	0	16	16	16
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	70	306	306	306
7045	STATE PRINTING CHARGES	43	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	116	116	116
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	138	0	0	0
7285	POSTAGE - STATE MAILROOM	97	115	115	115
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	15	15	15
7302	REGISTRATION FEES	0	608	608	608
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	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
7462	EQUIPMENT PURCHASES < \$1,000-B	628	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7980	OPERATING LEASE PAYMENTS	102	103	103	103
	TOTAL FOR CATEGORY 63	8,506	9,656	9,656	9,656
65	TAHOE ADMINISTRATIVE ASSISTANT				
6210	FS DAILY RENTAL IN-STATE	0	159	159	159
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7025	OPERATING SUPPLIES-E	0	171	171	171
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	116	116	116
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	55	0	0	0
7285	POSTAGE - STATE MAILROOM	97	115	115	115
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	23	23	23
7302	REGISTRATION FEES	0	199	199	199
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7980	OPERATING LEASE PAYMENTS	102	103	103	103
	TOTAL FOR CATEGORY 65	6,929	7,443	7,443	7,443
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	786	786	786
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	804	804	804
6210	FS DAILY RENTAL IN-STATE	980	1,076	1,076	1,076
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	36	36	36
7025	OPERATING SUPPLIES-E	8	56	56	56
7040	NON-STATE PRINTING SERVICES	102	0	0	0
7045	STATE PRINTING CHARGES	43	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	121	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	121	121	121
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	0	0	0
7100	STATE OWNED BLDG RENT-B&G	2,054	2,054	2,054	2,054
7104	STATE OWNED BUILDING RENT - COPS	3,928	3,928	3,928	3,928
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	226	208	208	208

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	97	115	115	115
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	95	95	95
7302	REGISTRATION FEES	0	0	0	0
7303	DUES AND REGISTRATIONS-A	0	1,469	1,469	1,469
7462	EQUIPMENT PURCHASES < \$1,000-B	230	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	191	417	417	417
7980	OPERATING LEASE PAYMENTS	103	103	103	103
	TOTAL FOR CATEGORY 66	8,412	11,491	11,491	11,491
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	205	205	205	205
	TOTAL FOR CATEGORY 87	205	205	205	205
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	93,524	83,619	83,619	83,619
	TOTAL FOR CATEGORY 89	93,524	83,619	83,619	83,619
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,069,027	3,044,046	2,678,601	2,740,363
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,871	3,871
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	130	130
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	266	266
4667	TRANS FROM NDOW-SPORTSMAN FEES	0	0	71	71
4668	TRANSFER FROM LTLP B/A 4152	0	0	111	111
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	219	219
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,668	4,668
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	484	484
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	574	574
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	399	399
	TOTAL FOR CATEGORY 03	0	0	399	399
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	11	11
7100	STATE OWNED BLDG RENT-B&G	0	0	1,905	1,905
7289	EITS PHONE LINE AND VOICEMAIL	0	0	232	232
	TOTAL FOR CATEGORY 04	0	0	2,149	2,149
11	TAHOE MITIGATION PROGRAM				
7100	STATE OWNED BLDG RENT-B&G	0	0	66	66
7289	EITS PHONE LINE AND VOICEMAIL	0	0	8	8
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14	14
	TOTAL FOR CATEGORY 11	0	0	88	88
21	DOE STAFF COSTS				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	110	110
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 21	0	0	148	148
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	315	315
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	1,084	1,084
63	TAHOE PROGRAM MANAGER				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 63	0	0	37	37
65	TAHOE ADMINISTRATIVE ASSISTANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 65	0	0	37	37
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7100	STATE OWNED BLDG RENT-B&G	0	0	115	115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 66	0	0	152	152
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,668	4,668

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M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-9,874	-8,318
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	-152	-153
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	-4,502	-4,478
4667	TRANS FROM NDOW-SPORTSMAN FEES	0	0	-50	-50
4668	TRANSFER FROM LTLP B/A 4152	0	0	27	52
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	-333	1,584
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-14,884	-11,363
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-909	-909
5930	LONGEVITY PAY	0	0	3,600	4,300
	TOTAL FOR CATEGORY 01	0	0	2,661	3,361
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-694	-694
	TOTAL FOR CATEGORY 03	0	0	-694	-694
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	232	232
7100	STATE OWNED BLDG RENT-B&G	0	0	3,953	3,953
7104	STATE OWNED BUILDING RENT - COPS	0	0	-3,946	-3,957
7114	NON-STATE OWNED BLDG RENT MISC	0	0	374	374
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-259	-259
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	42	42
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7302	REGISTRATION FEES	0	0	200	200
7303	DUES AND REGISTRATIONS-A	0	0	-1,000	-1,000
7370	PUBLICATIONS AND PERIODICALS	0	0	111	111
7430	PROFESSIONAL SERVICES	0	0	1,045	1,045
	TOTAL FOR CATEGORY 04	0	0	874	863
11	TAHOE MITIGATION PROGRAM				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-127	-128
	TOTAL FOR CATEGORY 11	0	0	-127	-128
21	DOE STAFF COSTS				
7060	CONTRACTS	0	0	824	824

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7104	STATE OWNED BUILDING RENT - COPS	0	0	-212	-212
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	-1,059	-1,059
7430	PROFESSIONAL SERVICES	0	0	1,000	1,000
	TOTAL FOR CATEGORY 21	0	0	659	659
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-15,440	-15,440
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,481	3,398
	TOTAL FOR CATEGORY 26	0	0	-12,959	-12,042
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	183	183
	TOTAL FOR CATEGORY 30	0	0	183	183
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-949	968
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	-808	1,109
63	TAHOE PROGRAM MANAGER				
705B	B&G - PROP. & CONT. INSURANCE	0	0	-116	-116
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,976	-1,976
7104	STATE OWNED BUILDING RENT - COPS	0	0	-213	-213
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	-348	-348
	TOTAL FOR CATEGORY 63	0	0	-2,547	-2,547
65	TAHOE ADMINISTRATIVE ASSISTANT				
705B	B&G - PROP. & CONT. INSURANCE	0	0	-116	-116
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7100	STATE OWNED BLDG RENT-B&G	0	0	-1,976	-1,976
7104	STATE OWNED BUILDING RENT - COPS	0	0	-213	-213
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	200	200
	TOTAL FOR CATEGORY 65	0	0	-1,999	-1,999
66	TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7104	STATE OWNED BUILDING RENT - COPS	0	0	-212	-213

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	625	625
7303	DUES AND REGISTRATIONS-A	0	0	-646	-646
	TOTAL FOR CATEGORY 66	0	0	-127	-128
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-14,884	-11,363
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	833	833
4665	TRANSFER FROM MIGTIAGATION FEES B/A 4200	0	0	32	32
4666	TRANSFER FROM BONDS TAHOE EIP B/A4206 & Q1 B/A4144	0	0	27	27
4667	TRANS FROM NDOW-SPORTSMAN FEES	0	0	54	54
4668	TRANSFER FROM LTLP B/A 4152	0	0	27	27
4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	0	0	54	54
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,027	1,027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,027	1,027
	TOTAL FOR CATEGORY 01	0	0	1,027	1,027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,027	1,027
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,782	4,782
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	4,782	4,782
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,080	2,080
6130	PUBLIC TRANS OUT-OF-STATE	0	0	68	68
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	96	96
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,338	1,338
	TOTAL FOR CATEGORY 02	0	0	3,582	3,582
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	1,200	1,200
	TOTAL FOR CATEGORY 04	0	0	1,200	1,200
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	4,782	4,782

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
4668	TRANSFER FROM LTLP B/A 4152	0	0	454	818
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	454	818
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	454	818
	TOTAL FOR CATEGORY 40	0	0	454	818
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	454	818
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	264	368
4668	TRANSFER FROM LTLP B/A 4152	0	0	-296	-411
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	-32	-43
EXPENDITURE					
40	DCNR COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-296	-411
7396	COST ALLOCATION - C	0	0	264	368
	TOTAL FOR CATEGORY 40	0	0	-32	-43
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	-32	-43
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,208	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	25,208	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,208	0
	TOTAL FOR CATEGORY 26	0	0	25,208	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	25,208	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	46	59

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	46	59
EXPENDITURE					
40	DCNR COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	46	59
	TOTAL FOR CATEGORY 40	0	0	46	59
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	46	59
E913	TRANSFER TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-212,892	-221,444
	TOTAL REVENUES FOR DECISION UNIT E913	0	0	-212,892	-221,444
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-144,918	-151,444
5200	WORKERS COMPENSATION	0	0	-2,706	-2,794
5300	RETIREMENT	0	0	-36,291	-37,925
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,608	-4,816
5840	MEDICARE	0	0	-2,101	-2,197
	TOTAL FOR CATEGORY 01	0	0	-209,368	-217,920
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-77	-77
6210	FS DAILY RENTAL IN-STATE	0	0	-52	-52
6250	COMM AIR TRANS IN-STATE	0	0	-504	-504
	TOTAL FOR CATEGORY 03	0	0	-633	-633
04	OPERATING EXPENSES				
7025	OPERATING SUPPLIES-E	0	0	-185	-185
7041	PRINTING AND COPYING - A	0	0	-201	-201
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
	TOTAL FOR CATEGORY 04	0	0	-1,097	-1,097
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
TOTAL FOR CATEGORY 26		0	0	-1,794	-1,794
TOTAL EXPENDITURES FOR DECISION UNIT E913		0	0	-212,892	-221,444
TOTAL REVENUES FOR BUDGET ACCOUNT 4173		2,069,027	3,044,046	2,486,978	2,518,867
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173		2,069,027	3,044,046	2,486,978	2,518,867

Section A1: Line Item Detail by GL
Budget Account: 4180 DCNR - DIVISION OF OUTDOOR RECREATION

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	614,000	598,972	676,676	685,628
2510	REVERSIONS	-73,131	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,402	0	0	0
3500	FEDERAL RECEIPTS	0	1,927,800	0	0
4663	TRANS FROM COMMISSION ON TOUR	225,447	751,706	0	0
4668	TRANSFER FROM CONSERVATION	15,692	33,689	0	0
4723	TRANSFER FROM PARKS DIVISION	2,172	47,828	0	0
TOTAL REVENUES FOR DECISION UNIT B000		785,582	3,359,995	676,676	685,628
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	329,676	336,593	401,453	408,782
5200	WORKERS COMPENSATION	5,923	5,576	5,472	5,472
5300	RETIREMENT	57,558	58,903	70,255	71,537
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	12	0	0	0
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	32,638	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,253	10,704	12,765	12,999
5800	UNEMPLOYMENT COMPENSATION	204	0	0	0
5840	MEDICARE	4,783	4,881	5,820	5,927
5860	BOARD AND COMMISSION PAY	0	1,542	1,542	1,542
5970	TERMINAL ANNUAL LEAVE PAY	6,693	0	0	0
TOTAL FOR CATEGORY 01		448,588	455,484	534,591	543,543
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	15,284	15,284	15,284
6100	PER DIEM OUT-OF-STATE	2,436	2,046	2,046	2,046
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	627	240	240	240
6120	AUTO MISC OUT-OF-STATE	6	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	97	83	83	83
6140	PERSONAL VEHICLE OUT-OF-STATE	610	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	3,296	3,057	3,057	3,057
TOTAL FOR CATEGORY 02		7,072	20,780	20,780	20,780
03	IN-STATE TRAVEL				
6000	TRAVEL	0	13,938	13,938	13,938

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	4,261	4,156	4,156	4,156
6210	FS DAILY RENTAL IN-STATE	0	1,226	1,226	1,226
6215	NON-FS VEHICLE RENTAL IN-STATE	725	904	904	904
6220	AUTO MISC - IN-STATE	62	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	38	38	38
6240	PERSONAL VEHICLE IN-STATE	1,815	501	501	501
6250	COMM AIR TRANS IN-STATE	2,019	2,054	2,054	2,054
	TOTAL FOR CATEGORY 03	8,882	22,817	22,817	22,817
04	OPERATING				
7000	OPERATING	0	51,003	51,003	51,003
7025	OPERATING SUPPLIES-E	1,967	65	65	65
7030	FREIGHT CHARGES	115	0	0	0
7040	NON-STATE PRINTING SERVICES	1,129	0	0	0
7044	PRINTING AND COPYING - C	348	296	296	296
7045	STATE PRINTING CHARGES	2,240	48	48	48
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	183	0	0	0
7052	VEHICLE COMP & COLLISION INS	174	0	0	0
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
705B	B&G - PROP. & CONT. INSURANCE	0	183	183	183
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,123	3,123	3,123	3,123
7104	STATE OWNED BUILDING RENT - COPS	16,514	6,227	6,227	6,227
7122	ADVERTISING & PUBLIC REL - B	5,207	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	687	0	0	0
7153	GASOLINE	90	0	0	0
7155	VEHICLE OPERATION - B	0	34	34	34
7156	VEHICLE REPAIR & REPLACEMENT PARTS	211	0	0	0
7222	DATA PROCESSING SUPPLIES	110	0	0	0
7250	B & G EXTRA SERVICES	2,108	0	0	0
7285	POSTAGE - STATE MAILROOM	96	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7291	CELL PHONE/PAGER CHARGES	1,401	980	980	980
7301	MEMBERSHIP DUES	3,715	2,425	2,425	2,425
7302	REGISTRATION FEES	5,219	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	129	129	129
7370	PUBLICATIONS AND PERIODICALS	17	16	16	16
7460	EQUIPMENT PURCHASES < \$1,000	1,099	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	203	203	203
7980	OPERATING LEASE PAYMENTS	472	559	559	559

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8240	NEW FURNISHINGS >\$5,000	7,114	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,145	0	0	0
	TOTAL FOR CATEGORY 04	56,317	66,782	66,782	66,782
10	TOURISM EDA GRANT				
6250	COMM AIR TRANS IN-STATE	201	0	0	0
7044	PRINTING AND COPYING - C	36	0	0	0
7060	CONTRACTS	46,432	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	0	0	0
7153	GASOLINE	57	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7302	REGISTRATION FEES	275	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
7980	OPERATING LEASE PAYMENTS	47	0	0	0
8795	GRANTS	177,679	0	0	0
8798	NON-TAXABLE GRANTS	0	751,706	0	0
	TOTAL FOR CATEGORY 10	225,447	751,706	0	0
11	NEW CATEGORY FROM WP LOAD				
8798	NON-TAXABLE GRANTS	0	1,927,800	0	0
	TOTAL FOR CATEGORY 11	0	1,927,800	0	0
12	RTP FUNDING AGREEMENT				
7000	OPERATING	0	47,828	0	0
7060	CONTRACTS	2,172	0	0	0
	TOTAL FOR CATEGORY 12	2,172	47,828	0	0
13	OHV FUNDING AGREEMENT				
7000	OPERATING	0	33,689	0	0
7060	CONTRACTS	5,242	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,450	0	0	0
	TOTAL FOR CATEGORY 13	15,692	33,689	0	0
14	OUTDOOR RECREATION				
7000	OPERATING	0	7,778	7,778	7,778
	TOTAL FOR CATEGORY 14	0	7,778	7,778	7,778
22	OUTDOOR EDUC AND REC PROGRAM				
6000	TRAVEL	0	6,800	6,800	6,800
6100	PER DIEM OUT-OF-STATE	1,503	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	310	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	139	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
6140	PERSONAL VEHICLE OUT-OF-STATE	96	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,118	0	0	0
6200	PER DIEM IN-STATE	1,643	0	0	0
6210	FS DAILY RENTAL IN-STATE	130	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	139	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	68	0	0	0
6240	PERSONAL VEHICLE IN-STATE	104	0	0	0
6250	COMM AIR TRANS IN-STATE	841	0	0	0
7000	OPERATING	0	10,691	10,691	10,691
7025	OPERATING SUPPLIES-E	15	0	0	0
7044	PRINTING AND COPYING - C	84	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	105	0	0	0
7122	ADVERTISING & PUBLIC REL - B	358	0	0	0
7153	GASOLINE	616	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7302	REGISTRATION FEES	1,434	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	373	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7980	OPERATING LEASE PAYMENTS	129	0	0	0
	TOTAL FOR CATEGORY 22	9,846	18,131	18,131	18,131
26	INFORMATION SERVICES				
7000	OPERATING	0	1,402	0	0
7060	CONTRACTS	6,094	650	650	650
7073	SOFTWARE LICENSE/MNT CONTRACTS	262	786	786	786
7090	EQUIPMENT REPAIR	128	0	0	0
7222	DATA PROCESSING SUPPLIES	130	0	0	0
7542	EITS SILVERNET ACCESS	486	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,182	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
	TOTAL FOR CATEGORY 26	9,950	5,754	4,351	4,351
40	DCNR COST ALLOCATION				
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
	TOTAL FOR CATEGORY 40	1,399	1,399	1,399	1,399
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	47	47	47	47
	TOTAL FOR CATEGORY 87	47	47	47	47

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	170	0	0	0
	TOTAL FOR CATEGORY 89	170	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	785,582	3,359,995	676,676	685,628
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	579	579
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	579	579
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	95	95
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	174	174
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	214	214
22	OUTDOOR EDUC AND REC PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 22	0	0	37	37
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	233	233
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	579	579
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	33,266	33,262
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	33,266	33,262

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	9	9
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-105	-105
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-1,556	-1,556
	TOTAL FOR CATEGORY 02	0	0	-1,556	-1,556
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,590	-1,590
	TOTAL FOR CATEGORY 03	0	0	-1,590	-1,590
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,850	2,850
7104	STATE OWNED BUILDING RENT - COPS	0	0	18,456	18,452
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	1,290	1,290
7302	REGISTRATION FEES	0	0	5,219	5,219
7370	PUBLICATIONS AND PERIODICALS	0	0	1	1
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-203	-203
7980	OPERATING LEASE PAYMENTS	0	0	887	887
	TOTAL FOR CATEGORY 04	0	0	28,674	28,670
22	OUTDOOR EDUC AND REC PROGRAM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7302	REGISTRATION FEES	0	0	1,434	1,434
7980	OPERATING LEASE PAYMENTS	0	0	129	129
	TOTAL FOR CATEGORY 22	0	0	1,669	1,669
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	5,444	5,444
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	589	589
	TOTAL FOR CATEGORY 26	0	0	6,033	6,033
40	DCNR COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	141	141
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	33,266	33,262

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
E351	RURAL & NATURAL RESOURCES				
EXPENDITURE					
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	6,800	6,800
	TOTAL FOR CATEGORY 03	0	0	6,800	6,800
04	OPERATING				
7000	OPERATING	0	0	10,691	10,691
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7302	REGISTRATION FEES	0	0	1,434	1,434
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7980	OPERATING LEASE PAYMENTS	0	0	129	129
	TOTAL FOR CATEGORY 04	0	0	12,932	12,932
22	OUTDOOR EDUC AND REC PROGRAM				
6000	TRAVEL	0	0	-6,800	-6,800
7000	OPERATING	0	0	-10,691	-10,691
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-105	-105
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7302	REGISTRATION FEES	0	0	-1,434	-1,434
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7980	OPERATING LEASE PAYMENTS	0	0	-129	-129
	TOTAL FOR CATEGORY 22	0	0	-19,837	-19,837
26	INFORMATION SERVICES				
7370	PUBLICATIONS AND PERIODICALS	0	0	105	105
	TOTAL FOR CATEGORY 26	0	0	105	105
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,570	3,140
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,570	3,140
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,570	3,140
	TOTAL FOR CATEGORY 26	0	0	1,570	3,140
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,570	3,140
	TOTAL REVENUES FOR BUDGET ACCOUNT 4180	785,582	3,359,995	712,220	722,738
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4180	785,582	3,359,995	712,220	722,738

Section A1: Line Item Detail by GL

Budget Account: 4195 DCNR - FORESTRY

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	10,518,589	10,830,267	11,922,792	12,072,499
2510	REVERSIONS	-588,961	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	8,764,060	7,991,380	181,135	181,135
2512	BALANCE FORWARD TO NEW YEAR	-7,991,380	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-114,156	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	12,060	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3470	FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	40,500	0	0	0
3508	FEDERAL RECEIPTS-H	297,113	735,888	0	0
3511	FED TITLE XIX RECEIPTS	160,197	0	0	0
3519	FED USFS CPG GRANTS	2,302,498	1,017,943	1,519,843	1,544,080
3520	FED IJA/BIL - CWDG	136,595	161,057	276,798	276,263
3521	FED STUDENT INCENTIVE GRANT	123,350	876,650	0	0
3543	FED LANDSCAPE SCALE RESTORATION	184,657	338,134	319,906	319,906
3546	FED USFS INSECTS & DISEASES GRANTS	56,239	73,837	73,837	73,837
3547	FED RURAL PREVENTION & CONTROL	9,472	0	0	0
3553	FED BEARPOPPY SPECIES	16,213	125,000	0	0
3554	USFWS VULNERABILITY MODELS	2,094	75,000	0	0
3556	FED PREV HEALTH SVC GRANT	4,576	0	0	0
3560	FEDERAL ADC PROGRAM	35,024	964,977	0	0
3561	FED AIDS SURVEILLANCE GRANT	0	43,798	0	0
3575	FED JTPA GRANT	0	320,000	0	0
3580	FEDERAL GRANT	0	1,369,000	0	0
3581	H/T NAT'L FOREST FIRE PROJECT AGREEMENT	106,552	993,449	0	0
3583	FEDERAL GRANT-C	0	75,000	0	0
3590	FED USFS LEGACY GRANT	67,474	30,250	30,250	30,250
3591	FED USFS FUELS REDUCTION GRANT	787,507	469,573	469,573	469,573
3592	EASTERN SIERRA FRONT	0	4,135,000	0	0
3651	DESERT PLANT PERMITS	4,200	6,346	6,346	6,346
3801	NV ENERGY AGREEMENT SB508	669,791	888,881	1,082,800	1,092,388
3873	USFS PROJECTS-SB508	173,020	0	0	0
4201	ELKO DISPATCH UTILITY REIMB	13,545	13,545	13,545	13,545
4203	PRIOR YEAR REFUNDS	0	38,000	0	0
4235	COST ALLOCATION REIMBURSEMENT	535,577	418,037	558,943	571,807
4254	SECURITY AND CLEANING DEPOSIT	1,500	0	0	0
4264	AIR OPERATIONS	0	21,042	21,042	21,042
4279	SETTLEMENT INCOME	2,000	50,000	0	0
4335	PARKS REIMBURSEMENTS	20,764	17,399	17,399	17,399

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
4351	WILDLIFE REIMBURSEMENTS	2,910	4,087	4,087	4,087
4352	SCRAP SALES	268	0	0	0
4355	SHPO REIMBURSEMENTS	714	564	564	564
4611	TRANSFER IN FED ARPA	413,148	241,379	0	0
4654	TRANSFER FROM INTERIM FINANCE	114,156	0	0	0
4666	TRANSFER FROM STATE LANDS - TAHOE EIP	123,586	105,670	133,298	133,298
4668	TRANSFER FROM 4196 - FIRE REIMB FOR VEHICLE REPAIR	142,130	250,000	250,000	250,000
4687	TRANS FROM BA4196 - IBU	482,818	488,756	592,184	607,691
4746	TRANSFER FROM EMERGENCY MGMT	182,068	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		17,812,468	33,169,909	17,474,342	17,685,710
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	84,503	5,152	5,152
5100	SALARIES	6,679,035	6,135,182	7,753,158	7,919,139
5170	SEASONAL	0	1,469,251	1,469,251	1,469,251
5200	WORKERS COMPENSATION	134,083	132,057	131,558	133,744
5300	RETIREMENT	1,623,360	1,573,835	1,997,637	2,033,153
5400	PERSONNEL ASSESSMENT	18,633	18,720	18,917	18,917
5420	COLLECTIVE BARGAINING ASSESSMENT	708	474	474	474
5430	LABOR RELATIONS ASSESSMENT	5,684	5,684	5,684	5,684
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,042	9,042	9,042	9,042
5500	GROUP INSURANCE	775,834	865,260	883,476	883,476
5700	PAYROLL ASSESSMENT	3,453	3,492	3,566	3,566
5750	RETIRED EMPLOYEES GROUP INSURANCE	207,873	195,093	246,549	251,828
5800	UNEMPLOYMENT COMPENSATION	4,666	0	0	0
5810	OVERTIME PAY	49,331	0	0	0
5820	HOLIDAY PAY	2,388	0	0	0
5830	COMP TIME PAYOFF	17,231	0	0	0
5840	MEDICARE	98,715	88,955	112,418	114,824
5880	SHIFT DIFFERENTIAL PAY	9,710	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	862	0	0	0
5904	VACANCY SAVINGS	0	-68,003	0	0
5910	STANDBY PAY	29,209	0	0	0
5930	LONGEVITY PAY	14,108	0	0	0
5940	DANGEROUS DUTY PAY	321	0	0	0
5960	TERMINAL SICK LEAVE PAY	34,194	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	105,831	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,384	0	0	0
5980	CALL BACK PAY	62	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	26,792	0	0	0
TOTAL FOR CATEGORY 01		9,852,509	10,513,545	12,636,882	12,848,250

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	756	756	756
6100	PER DIEM OUT-OF-STATE	845	1,482	1,482	1,482
6120	AUTO MISC OUT-OF-STATE	0	46	46	46
6130	PUBLIC TRANS OUT-OF-STATE	0	87	87	87
6140	PERSONAL VEHICLE OUT-OF-STATE	0	56	56	56
6150	COMM AIR TRANS OUT-OF-STATE	939	926	926	926
	TOTAL FOR CATEGORY 02	1,784	3,353	3,353	3,353
03	IN-STATE TRAVEL				
6000	TRAVEL	0	5,235	5,235	5,235
6200	PER DIEM IN-STATE	22,108	23,393	17,218	17,218
6210	FS DAILY RENTAL IN-STATE	46	211	211	211
6215	NON-FS VEHICLE RENTAL IN-STATE	138	0	0	0
6220	AUTO MISC - IN-STATE	323	171	118	118
6230	PUBLIC TRANSPORTATION IN-STATE	123	68	26	26
6240	PERSONAL VEHICLE IN-STATE	359	145	145	145
6250	COMM AIR TRANS IN-STATE	4,079	2,339	1,985	1,985
	TOTAL FOR CATEGORY 03	27,176	31,562	24,938	24,938
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	10,499	3,796	3,796	3,796
7021	OPERATING SUPPLIES-A	1,062	7	7	7
7022	OPERATING SUPPLIES-B	803	226	226	226
7023	OPERATING SUPPLIES-C	0	110	110	110
7024	OPERATING SUPPLIES-D	3,101	423	423	423
7025	OPERATING SUPPLIES-E	20,229	16,464	16,464	16,464
7026	OPERATING SUPPLIES-F	295	0	0	0
7030	FREIGHT CHARGES	0	281	281	281
7044	PRINTING AND COPYING - C	3,104	4,503	4,503	4,503
7046	QUICK PRINT JOBS - CARSON CITY	0	16	16	16
7050	EMPLOYEE BOND INSURANCE	255	255	260	260
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29,492	24,081	24,081	24,081
7052	VEHICLE COMP & COLLISION INS	8,799	13,001	13,001	13,001
7053	RISK MGT MISC INS POLICIES	660	1,145	1,145	1,145
7054	AG TORT CLAIM ASSESSMENT	11,059	11,060	11,294	11,294
7055	OTHER MISC INSURANCE POLICIES	0	1,249	1,249	1,249
7059	AG VEHICLE LIABILITY INSURANCE	19,152	25,718	25,718	25,718
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	4,271	4,271	4,271
7060	CONTRACTS	169,027	150,952	177,752	177,752

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	911	0	0	0
7062	CONTRACTS - B	6,546	4,298	4,298	4,298
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,500	4,500
7080	LEGAL AND COURT	100	0	0	0
7092	EQUIPMENT REPAIR-B	1,258	0	0	0
7100	STATE OWNED BLDG RENT-B&G	72,855	72,855	72,855	72,855
7104	STATE OWNED BUILDING RENT - COPS	92,327	136,523	136,523	136,523
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	785	2,028	2,028	2,028
7130	BOTTLED WATER	0	733	733	733
7131	HAZARDOUS WASTE DISPOSAL	100	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	509	509
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	2,229	2,229	2,229
7152	DIESEL FUEL	37,699	77,732	77,732	77,732
7153	GASOLINE	13,426	17,572	17,572	17,572
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,853	17,480	17,480	17,480
7157	VEHICLE SUPPLIES - OTHER	14,570	25,813	25,813	25,813
7185	MED/DENT SUPP - NON-CONTRACT	941	90	90	90
7270	LATE FEES AND PENALTIES	18	0	0	0
7285	POSTAGE - STATE MAILROOM	1,067	1,142	1,142	1,142
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	12,633	7,389	7,389	7,389
7290	PHONE, FAX, COMMUNICATION LINE	13,873	15,179	15,179	15,179
7291	CELL PHONE/PAGER CHARGES	44,254	28,551	28,551	28,551
7296	EITS LONG DISTANCE CHARGES	0	1,369	1,369	1,369
7300	DUES AND REGISTRATIONS	14,580	12,416	12,416	12,416
7330	SPECIAL REPORT SERVICES & FEES	6,747	6,747	6,747	6,747
7340	INSPECTIONS & CERTIFICATIONS	210	300	300	300
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,712	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	565	1,998	1,998	1,998
7980	OPERATING LEASE PAYMENTS	7,389	6,796	6,796	6,796
TOTAL FOR CATEGORY 04		631,890	702,732	734,780	734,780
07	MAINT OF BUILDINGS & GROUNDS				
7025	OPERATING SUPPLIES-E	0	629	629	629
7060	CONTRACTS	71,046	27,182	8,548	8,548
7061	CONTRACTS - A	15,334	4,862	1,744	1,744
7063	CONTRACTS - C	269	3,233	3,233	3,233
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,121	9,181	4,910	4,910
7230	MINOR IMPRV-BLGs/FIXTRS	0	123	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
7250	B & G EXTRA SERVICES	1,295	0	0	0
	TOTAL FOR CATEGORY 07	91,065	45,210	19,064	19,064
09	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	1,907	0	0	0
7385	STAFF PHYSICALS	8,528	53,391	53,391	53,391
	TOTAL FOR CATEGORY 09	10,435	53,391	53,391	53,391
10	FIRE REHAB/SEED PURCHASES				
7802	NURSERY AND FARMING-B	50,000	50,000	50,000	50,000
	TOTAL FOR CATEGORY 10	50,000	50,000	50,000	50,000
15	FED BLM NV FORESTRY PROGRAM				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	AIR OPERATIONS-FIRE				
7020	OPERATING SUPPLIES	3,698	720	720	720
7022	OPERATING SUPPLIES-B	78	33	33	33
7024	OPERATING SUPPLIES-D	0	1,014	1,014	1,014
7025	OPERATING SUPPLIES-E	1,475	3,214	3,214	3,214
7026	OPERATING SUPPLIES-F	28	0	0	0
7044	PRINTING AND COPYING - C	407	583	583	583
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	3,270	1,560	1,560	1,560
7053	RISK MGT MISC INS POLICIES	295	61	61	61
7057	AVIATION INSURANCE	150,014	172,670	172,670	172,670
7059	AG VEHICLE LIABILITY INSURANCE	2,736	3,086	3,086	3,086
7060	CONTRACTS	13,655	13,750	14,259	14,259
7061	CONTRACTS - A	866	0	0	0
7062	CONTRACTS - B	2,630	560	560	560
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,131	1,131
7120	ADVERTISING & PUBLIC RELATIONS	950	0	0	0
7132	ELECTRIC UTILITIES	0	0	7,580	7,580
7134	NATURAL GAS UTILITIES	0	0	1,822	1,822
7136	GARBAGE DISPOSAL UTILITIES	0	0	4,866	4,866
7137	WATER & SEWER UTILITIES	0	0	9,336	9,336
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,704	0	2,815	2,815
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	120	120	120
7152	DIESEL FUEL	5,428	4,442	4,442	4,442
7153	GASOLINE	2,812	2,436	2,436	2,436
7156	VEHICLE REPAIR & REPLACEMENT PARTS	730	3,248	3,248	3,248

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7157	VEHICLE SUPPLIES - OTHER	4,127	101	101	101
715A	PROPANE FOR VEHICLES	109	58	58	58
7164	AIRCRAFT MISC SUPPLIES	1,366	392	392	392
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,400	2,400
7176	PROTECTIVE GEAR	2,614	686	686	686
7185	MED/DENT SUPP - NON-CONTRACT	450	263	263	263
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	123	123
7270	LATE FEES AND PENALTIES	18	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,834	1,616	1,616	1,616
7340	INSPECTIONS & CERTIFICATIONS	210	642	642	642
7370	PUBLICATIONS AND PERIODICALS	476	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3,143	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,506	7,506
7630	MISCELLANEOUS GOODS, MATERIALS	428	241	241	241
7980	OPERATING LEASE PAYMENTS	24,999	20,661	20,661	20,661
8241	NEW FURNISHINGS <\$5,000 - A	1,308	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	271	0	0	0
	TOTAL FOR CATEGORY 16	232,129	232,157	270,245	270,245
17	BLM NNFAC				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	FED H/T NAT'L FOREST				
6200	PER DIEM IN-STATE	3,591	0	0	0
7053	RISK MGT MISC INS POLICIES	39	0	0	0
7194	INMATE PAYROLLS	1,904	0	0	0
7394	COST ALLOCATION - A	6,686	0	0	0
7430	PROFESSIONAL SERVICES	28,281	0	0	0
	TOTAL FOR CATEGORY 18	40,501	0	0	0
21	RURAL COMM FIRE PROTECTION				
7000	OPERATING	0	75,000	0	0
	TOTAL FOR CATEGORY 21	0	75,000	0	0
23	INTERAGENCY WILDLAND FIRE DISPATCH				
7025	OPERATING SUPPLIES-E	0	349	349	349
7026	OPERATING SUPPLIES-F	204	0	0	0
7044	PRINTING AND COPYING - C	620	420	420	420
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	18,125	18,125

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	0	0	3,118	3,118
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	322	322
7132	ELECTRIC UTILITIES	0	38,427	38,427	38,427
7134	NATURAL GAS UTILITIES	0	6,625	6,625	6,625
7136	GARBAGE DISPOSAL UTILITIES	0	1,665	1,665	1,665
7137	WATER & SEWER UTILITIES	0	9,750	9,750	9,750
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	947	947
7153	GASOLINE	38	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	10,547	10,465	10,465	10,465
7291	CELL PHONE/PAGER CHARGES	662	1,098	1,098	1,098
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,170	4,170
7980	OPERATING LEASE PAYMENTS	1,684	1,488	1,488	1,488
	TOTAL FOR CATEGORY 23	13,755	70,287	96,969	96,969
24	USFS LEGACY				
6100	PER DIEM OUT-OF-STATE	790	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	32	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	641	0	0	0
6200	PER DIEM IN-STATE	222	0	0	0
6210	FS DAILY RENTAL IN-STATE	99	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	38	0	0	0
6250	COMM AIR TRANS IN-STATE	167	0	0	0
7300	DUES AND REGISTRATIONS	298	0	0	0
7303	DUES AND REGISTRATIONS-A	225	0	0	0
7394	COST ALLOCATION - A	12,811	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8795	GRANTS	25,851	30,250	30,250	30,250
	TOTAL FOR CATEGORY 24	41,174	30,250	30,250	30,250
25	EASTERN SIERRA FRONT				
7000	OPERATING	0	4,135,000	0	0
	TOTAL FOR CATEGORY 25	0	4,135,000	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	1,258	6,515	6,515	6,515
7022	OPERATING SUPPLIES-B	50	0	0	0
7060	CONTRACTS	0	26,800	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	48,118	34,354	28,401	28,401
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,611	1,611	1,611
7090	EQUIPMENT REPAIR	149	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	12,621	12,399	12,399	12,399

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7299	TELEPHONE & DATA WIRING	2,036	0	0	0
7542	EITS SILVERNET ACCESS	5,589	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,731	39,615	27,105	27,105
7554	EITS INFRASTRUCTURE ASSESSMENT	29,303	29,240	29,856	29,856
7556	EITS SECURITY ASSESSMENT	10,293	10,278	10,494	10,494
7771	COMPUTER SOFTWARE <\$5,000 - A	12,083	0	0	0
8230	MICROWAVE STATIONS & SYSTEMS	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	500	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,007	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 26	151,738	160,812	116,381	116,381
27	VEHICLE MAINTENANCE FROM FIRE REIMB				
7000	OPERATING	0	117,256	117,256	117,256
7060	CONTRACTS	514	0	0	0
7091	EQUIPMENT REPAIR-A	0	2,172	2,172	2,172
7155	VEHICLE OPERATION - B	0	1,180	1,180	1,180
7156	VEHICLE REPAIR & REPLACEMENT PARTS	87,400	108,280	108,280	108,280
7157	VEHICLE SUPPLIES - OTHER	54,216	21,112	21,112	21,112
	TOTAL FOR CATEGORY 27	142,130	250,000	250,000	250,000
29	UNIFORM VOUCHER SYSTEM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	28,029	29,282	26,882	26,882
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,034	1,034	1,034
	TOTAL FOR CATEGORY 29	28,029	30,316	27,916	27,916
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	3	0	0	0
6100	PER DIEM OUT-OF-STATE	4,493	214	214	214
6140	PERSONAL VEHICLE OUT-OF-STATE	60	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	247	0	0	0
6200	PER DIEM IN-STATE	25,216	77,658	77,658	77,658
6203	PER DIEM IN-STATE-C	0	550	550	550
6230	PUBLIC TRANSPORTATION IN-STATE	32	0	0	0
6240	PERSONAL VEHICLE IN-STATE	390	0	0	0
6250	COMM AIR TRANS IN-STATE	316	0	0	0
7060	CONTRACTS	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	600	600
7200	FOOD	10,000	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7303	DUES AND REGISTRATIONS-A	28,927	152	152	152
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	57	0	0	0

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7320	INSTRUCTIONAL SUPPLIES	3,383	125	125	125
7340	INSPECTIONS & CERTIFICATIONS	555	0	0	0
	TOTAL FOR CATEGORY 30	73,679	79,299	79,299	79,299
32	INDIRECT COSTS				
7000	OPERATING	0	22,090	22,090	22,090
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	328	300	300	300
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	448	1,344	1,344	1,344
7291	CELL PHONE/PAGER CHARGES	0	1,712	1,712	1,712
7296	EITS LONG DISTANCE CHARGES	0	11	11	11
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	4,587	4,587	4,587
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 32	1,610	30,044	30,044	30,044
33	INCIDENT BUSINESS UNIT				
6100	PER DIEM OUT-OF-STATE	128	976	976	976
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	110	0	0	0
6120	AUTO MISC OUT-OF-STATE	16	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	34	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	436	0	0	0
6200	PER DIEM IN-STATE	1,027	471	471	471
6215	NON-FS VEHICLE RENTAL IN-STATE	242	0	0	0
6220	AUTO MISC - IN-STATE	0	96	96	96
6240	PERSONAL VEHICLE IN-STATE	80	0	0	0
6250	COMM AIR TRANS IN-STATE	424	0	0	0
7022	OPERATING SUPPLIES-B	0	358	358	358
7044	PRINTING AND COPYING - C	287	146	146	146
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	86,933	84,020	84,020	84,020
7104	STATE OWNED BUILDING RENT - COPS	17,280	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7153	GASOLINE	0	380	380	380
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	494	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,344	1,119	1,119	1,119

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7291	CELL PHONE/PAGER CHARGES	950	1,418	1,418	1,418
7296	EITS LONG DISTANCE CHARGES	0	26	26	26
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,328	2,503	2,503	2,503
7980	OPERATING LEASE PAYMENTS	534	127	127	127
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 33	112,820	91,640	91,640	91,640
35	NDEM HMGP				
8795	GRANTS	79,388	0	0	0
	TOTAL FOR CATEGORY 35	79,388	0	0	0
36	TERRASANTE TLC REHAB				
7000	OPERATING	0	90,492	0	0
	TOTAL FOR CATEGORY 36	0	90,492	0	0
39	FUELS REDUCTION GRANT				
6200	PER DIEM IN-STATE	0	3,203	3,203	3,203
7020	OPERATING SUPPLIES	669	733	733	733
7024	OPERATING SUPPLIES-D	0	9,846	9,846	9,846
7060	CONTRACTS	274,400	0	0	0
7152	DIESEL FUEL	81	0	0	0
7394	COST ALLOCATION - A	42,171	0	0	0
7397	COST ALLOCATION - D	0	100,055	100,055	100,055
7430	PROFESSIONAL SERVICES	20,625	169,672	169,672	169,672
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	5,573	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
8795	GRANTS	443,987	186,064	186,064	186,064
	TOTAL FOR CATEGORY 39	787,506	469,573	469,573	469,573
40	STONEGATE BOND FUNDS				
7000	OPERATING	0	275,000	0	0
	TOTAL FOR CATEGORY 40	0	275,000	0	0
41	NV ENERGY AGREEMENT SB508				
6200	PER DIEM IN-STATE	1,409	0	0	0
7037	COMMUNICATIONS REPAIRS	3,637	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,040	0	0	0
7053	RISK MGT MISC INS POLICIES	136	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,368	0	0	0

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7060	CONTRACTS	15,742	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	16	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	4,686	0	0	0
7152	DIESEL FUEL	1,430	0	0	0
7153	GASOLINE	4,417	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,733	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,352	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	222	0	0	0
7194	INMATE PAYROLLS	1,345	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7291	CELL PHONE/PAGER CHARGES	1,968	0	0	0
7303	DUES AND REGISTRATIONS-A	0	0	0	0
7394	COST ALLOCATION - A	12,227	0	0	0
7430	PROFESSIONAL SERVICES	148,778	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,112	1,234	1,234	1,234
7803	NURSERY AND FARMING-C	86,525	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8220	TRAILERS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	123	0	0	0
8795	GRANTS	0	521,175	521,175	521,175
9091	TRANS TO FORESTRY	8,419	0	0	0
	TOTAL FOR CATEGORY 41	301,909	522,632	522,632	522,632
42	WILDFIRE PREVENTION SB 508				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
43	FED LANDSCAPE SCALE RESTORATION				
7020	OPERATING SUPPLIES	3,540	0	0	0
7024	OPERATING SUPPLIES-D	4,538	0	0	0
7394	COST ALLOCATION - A	12,381	0	0	0
7397	COST ALLOCATION - D	0	62,299	62,299	62,299
7430	PROFESSIONAL SERVICES	24,342	26,459	26,459	26,459
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	2,607	0	0	0
8795	GRANTS	137,741	231,148	231,148	231,148
	TOTAL FOR CATEGORY 43	185,149	319,906	319,906	319,906
46	FOREST HEALTH/WESTERN BARK BEETLE				

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7024	OPERATING SUPPLIES-D	3,113	0	0	0
7394	COST ALLOCATION - A	6,415	0	0	0
7397	COST ALLOCATION - D	0	18,690	18,690	18,690
7430	PROFESSIONAL SERVICES	45,582	9,449	9,449	9,449
7960	RENTALS FOR LAND/EQUIPMENT	1,129	0	0	0
8795	GRANTS	0	45,698	45,698	45,698
	TOTAL FOR CATEGORY 46	56,239	73,837	73,837	73,837
47	IAFC - READY SET GO GRANT				
7394	COST ALLOCATION - A	443	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	4,143	0	0	0
	TOTAL FOR CATEGORY 47	4,586	0	0	0
49	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	0	6,175	6,175
6220	AUTO MISC - IN-STATE	0	0	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	42	42
6250	COMM AIR TRANS IN-STATE	0	0	354	354
7020	OPERATING SUPPLIES	9,780	788	788	788
7022	OPERATING SUPPLIES-B	104	0	0	0
7023	OPERATING SUPPLIES-C	1,262	18,328	18,328	18,328
7024	OPERATING SUPPLIES-D	338	0	0	0
7025	OPERATING SUPPLIES-E	825	41	41	41
7026	OPERATING SUPPLIES-F	845	0	0	0
7030	FREIGHT CHARGES	43	769	769	769
7037	COMMUNICATIONS REPAIRS	15,512	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7096	EQUIPMENT REPAIR-F	3,815	0	0	0
7152	DIESEL FUEL	3,229	2,310	2,310	2,310
7153	GASOLINE	309	0	0	0
7157	VEHICLE SUPPLIES - OTHER	1,907	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	554	554	554
7291	CELL PHONE/PAGER CHARGES	475	901	901	901
7300	DUES AND REGISTRATIONS	52	0	0	0
7303	DUES AND REGISTRATIONS-A	100	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7550	EITS MICROWAVE SITE SPACE RENT	48,567	34,716	34,716	34,716
7551	EITS MICROWAVE DS0 CIRCUIT	34,897	24,945	24,945	24,945
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0

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8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 49	122,575	83,868	91,326	91,326
50	REPLACEMENT HELICOPTER				
7000	OPERATING	0	234,673	0	0
7023	OPERATING SUPPLIES-C	304	0	0	0
7030	FREIGHT CHARGES	52	0	0	0
7037	COMMUNICATIONS REPAIRS	59,703	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 50	60,059	234,673	0	0
52	REPLACEMENT VEHICLES				
7037	COMMUNICATIONS REPAIRS	2,744	0	0	0
7155	VEHICLE OPERATION - B	12	0	0	0
7157	VEHICLE SUPPLIES - OTHER	293	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	6,706	0	0
8310	PICK-UPS, VANS - NEW	350,041	0	0	0
	TOTAL FOR CATEGORY 52	353,090	6,706	0	0
53	USFWS BEARPOPPY SPECIES				
7000	OPERATING	0	125,000	0	0
7394	COST ALLOCATION - A	0	0	0	0
8795	GRANTS	26,061	0	0	0
	TOTAL FOR CATEGORY 53	26,061	125,000	0	0
54	USFWS VULNERABILITY MODLS GRANT				
7000	OPERATING	0	75,000	0	0
7394	COST ALLOCATION - A	594	0	0	0
9088	TRANS TO CONSERVATION	3,712	0	0	0
	TOTAL FOR CATEGORY 54	4,306	75,000	0	0
56	BLM ENDANGERED SPECIES - INVASIVE MUSTARD				
7394	COST ALLOCATION - A	886	0	0	0
8795	GRANTS	3,690	0	0	0
	TOTAL FOR CATEGORY 56	4,576	0	0	0
59	UTILITIES				
7061	CONTRACTS - A	0	0	0	0
7132	ELECTRIC UTILITIES	82,439	28,774	21,194	21,194
7134	NATURAL GAS UTILITIES	36,092	10,889	9,067	9,067
7135	PROPANE UTILITIES	17,068	18,299	18,299	18,299
7136	GARBAGE DISPOSAL UTILITIES	18,278	14,841	9,975	9,975

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7137	WATER & SEWER UTILITIES	40,458	26,817	17,481	17,481
7270	LATE FEES AND PENALTIES	1	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 59	194,336	99,620	76,016	76,016
60	IRA - U&CF				
7000	OPERATING	0	964,977	0	0
7020	OPERATING SUPPLIES	3,043	0	0	0
7061	CONTRACTS - A	18,975	0	0	0
7063	CONTRACTS - C	1,234	0	0	0
7394	COST ALLOCATION - A	6,781	0	0	0
	TOTAL FOR CATEGORY 60	30,033	964,977	0	0
61	USFWS NATIONAL FIRE PLAN				
7000	OPERATING	0	43,798	0	0
	TOTAL FOR CATEGORY 61	0	43,798	0	0
62	REPLACEMENT HELICOPTER				
8300	AIRCRAFT	0	5,295,000	0	0
	TOTAL FOR CATEGORY 62	0	5,295,000	0	0
63	REPLACEMENT TRUCKS				
7155	VEHICLE OPERATION - B	12	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	1,382,580	0	0
8310	PICK-UPS, VANS - NEW	173,746	0	0	0
	TOTAL FOR CATEGORY 63	173,758	1,382,580	0	0
64	COMPUTER REPLACEMENT				
7022	OPERATING SUPPLIES-B	6,439	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	10,568	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,007	0	0	0
8370	COMPUTER HARDWARE >\$5,000	131,966	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	127,590	140,203	0	0
	TOTAL FOR CATEGORY 64	279,570	140,203	0	0
66	TAHOE EIP TEAM/FORESTER				
6100	PER DIEM OUT-OF-STATE	204	0	0	0
7020	OPERATING SUPPLIES	952	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	346	346	346
7059	AG VEHICLE LIABILITY INSURANCE	342	686	686	686
705B	B&G - PROP. & CONT. INSURANCE	0	116	116	116

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7073	SOFTWARE LICENSE/MNT CONTRACTS	781	0	0	0
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7152	DIESEL FUEL	2,642	569	569	569
7153	GASOLINE	0	38	38	38
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	137	137	137
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	501	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7291	CELL PHONE/PAGER CHARGES	662	320	320	320
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7980	OPERATING LEASE PAYMENTS	102	102	102	102
	TOTAL FOR CATEGORY 66	13,033	8,880	8,880	8,880
68	USFS COHESIVE STRATEGY SUPPORT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
	TOTAL FOR CATEGORY 68	0	0	0	0
71	IIJA/BIL - SFA & VFA				
7394	COST ALLOCATION - A	8,287	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	114,930	0	0	0
8795	GRANTS	36,981	0	0	0
	TOTAL FOR CATEGORY 71	160,198	0	0	0
72	IIJA/BIL - CWDG				
6200	PER DIEM IN-STATE	1,324	0	0	0
7000	OPERATING	0	137,637	137,637	137,637
7063	CONTRACTS - C	387	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	2,941	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	494	0	0	0
7291	CELL PHONE/PAGER CHARGES	237	0	0	0
7303	DUES AND REGISTRATIONS-A	1,900	0	0	0
7394	COST ALLOCATION - A	26,447	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,237	0	0	0
	TOTAL FOR CATEGORY 72	36,384	137,637	137,637	137,637
73	CWDG SOMERSETT GRANT				
7000	OPERATING	0	876,650	0	0
7394	COST ALLOCATION - A	4,992	0	0	0
8795	GRANTS	118,358	0	0	0
	TOTAL FOR CATEGORY 73	123,350	876,650	0	0

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74	IIJA/BIL - SFAP				
7000	OPERATING	0	735,888	0	0
7394	COST ALLOCATION - A	30,270	0	0	0
7430	PROFESSIONAL SERVICES	97,169	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	3,905	0	0	0
8795	GRANTS	165,768	0	0	0
	TOTAL FOR CATEGORY 74	297,112	735,888	0	0
75	IIJA/BIL - WASHOE NURSERY				
7000	OPERATING	0	320,000	0	0
	TOTAL FOR CATEGORY 75	0	320,000	0	0
79	USFS CPG GRANTS				
6100	PER DIEM OUT-OF-STATE	16,629	11,715	11,715	11,715
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,937	0	0	0
6120	AUTO MISC OUT-OF-STATE	48	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	268	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	821	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	11,730	538	538	538
6200	PER DIEM IN-STATE	41,892	6,958	6,958	6,958
6210	FS DAILY RENTAL IN-STATE	315	1,569	1,569	1,569
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	2,654	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	388	0	0	0
6220	AUTO MISC - IN-STATE	275	0	0	0
6240	PERSONAL VEHICLE IN-STATE	790	0	0	0
6250	COMM AIR TRANS IN-STATE	629	930	930	930
7000	OPERATING	0	15,307	15,307	15,307
7020	OPERATING SUPPLIES	18,695	10,531	10,531	10,531
7022	OPERATING SUPPLIES-B	1,676	593	593	593
7024	OPERATING SUPPLIES-D	11,956	7,108	7,108	7,108
7025	OPERATING SUPPLIES-E	1,502	208	208	208
7029	OPERATING SUPPLIES-I	0	56,341	56,341	56,341
7030	FREIGHT CHARGES	18	0	0	0
7037	COMMUNICATIONS REPAIRS	0	9,936	9,936	9,936
7052	VEHICLE COMP & COLLISION INS	454	867	867	867
7059	AG VEHICLE LIABILITY INSURANCE	0	1,715	1,715	1,715
7060	CONTRACTS	152,799	47,061	47,061	47,061
7061	CONTRACTS - A	-6,115	0	0	0
7063	CONTRACTS - C	80,647	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	19,704	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	663	663	663

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7092	EQUIPMENT REPAIR-B	0	3,011	3,011	3,011
7104	STATE OWNED BUILDING RENT - COPS	10,833	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	9,294	7,340	7,340	7,340
7125	ADVERTISING & PUBLIC REL - E	9,151	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	1,553	1,553	1,553
7152	DIESEL FUEL	4,942	0	0	0
7153	GASOLINE	5,475	0	0	0
7155	VEHICLE OPERATION - B	64	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	59,026	11,236	11,236	11,236
7157	VEHICLE SUPPLIES - OTHER	2,113	302	302	302
7159	TEST FUELS	0	542	542	542
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,397	0	0	0
7176	PROTECTIVE GEAR	457	0	0	0
7200	FOOD	9,047	0	0	0
7280	OUTSIDE POSTAGE	9	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	504	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,985	119	119	119
7300	DUES AND REGISTRATIONS	200	0	0	0
7303	DUES AND REGISTRATIONS-A	37,032	2,115	2,115	2,115
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7320	INSTRUCTIONAL SUPPLIES	4,687	2,585	2,585	2,585
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7394	COST ALLOCATION - A	343,329	0	0	0
7397	COST ALLOCATION - D	0	236,993	236,993	236,993
7430	PROFESSIONAL SERVICES	147,184	49,537	49,537	49,537
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	12,722	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,641	1,667	1,667	1,667
7750	NON EMPLOYEE IN-STATE TRAVEL	1,198	0	0	0
7800	NURSERY AND FARMING	0	5,175	5,175	5,175
7802	NURSERY AND FARMING-B	53,405	13,282	13,282	13,282
7803	NURSERY AND FARMING-C	27,837	0	0	0
7875	INSECTICIDES & HERBICIDES	0	7,795	7,795	7,795
7960	RENTALS FOR LAND/EQUIPMENT	64,215	0	0	0
8220	TRAILERS	13,493	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	563	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	4,223	0	0	0
8795	GRANTS	618,333	254,788	254,788	254,788
9091	TRANS TO FORESTRY	62,630	94,508	94,508	94,508
TOTAL FOR CATEGORY 79		1,869,000	864,588	864,588	864,588

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	1,369,000	0	0
	TOTAL FOR CATEGORY 80	0	1,369,000	0	0
81	H/T NAT'L FOREST - SIERRA/ELKO FPA				
6200	PER DIEM IN-STATE	10,447	0	0	0
7000	OPERATING	0	914,098	0	0
7152	DIESEL FUEL	954	0	0	0
7153	GASOLINE	17	0	0	0
7157	VEHICLE SUPPLIES - OTHER	35	0	0	0
7394	COST ALLOCATION - A	20,630	0	0	0
7430	PROFESSIONAL SERVICES	37,734	0	0	0
	TOTAL FOR CATEGORY 81	69,817	914,098	0	0
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS				
7394	COST ALLOCATION - A	153,338	146,170	146,170	146,170
7396	COST ALLOCATION - C	512	512	512	512
	TOTAL FOR CATEGORY 82	153,850	146,682	146,682	146,682
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
85	RESERVE-IDC FUTURE YR FUNDING				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	181,135	181,135	181,135
	TOTAL FOR CATEGORY 85	0	181,135	181,135	181,135
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,368	3,368	3,368	3,368
	TOTAL FOR CATEGORY 87	3,368	3,368	3,368	3,368
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	68,240	63,610	63,610	63,610
	TOTAL FOR CATEGORY 88	68,240	63,610	63,610	63,610
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
90	RESIDENT DEPOSIT				
7000	OPERATING	0	900	0	0
7650	REFUNDS	600	0	0	0
	TOTAL FOR CATEGORY 90	600	900	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	386,544	56,233	0	0
	TOTAL FOR CATEGORY 93	386,544	56,233	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7060	CONTRACTS	330,850	703,777	0	0
7061	CONTRACTS - A	18,860	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	8,572	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	107,125	0	0	0
	TOTAL FOR CATEGORY 95	465,407	703,777	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,812,468	33,169,909	17,474,342	17,685,710
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,105	17,105
3519	FED USFS CPG GRANTS	0	0	560	560
3520	FED IJJA/BIL - CWDG	0	0	107	107
3801	NV ENERGY AGREEMENT SB508	0	0	459	459
4235	COST ALLOCATION REIMBURSEMENT	0	0	320	320
4666	TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	218	218
4687	TRANS FROM BA4196 - IBU	0	0	640	640
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	19,409	19,409
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,447	2,447
5700	PAYROLL ASSESSMENT	0	0	462	462
	TOTAL FOR CATEGORY 01	0	0	2,909	2,909
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	106	106
7052	VEHICLE COMP & COLLISION INS	0	0	29	29
705B	B&G - PROP. & CONT. INSURANCE	0	0	22	22
7100	STATE OWNED BLDG RENT-B&G	0	0	4,047	4,047
7289	EITS PHONE LINE AND VOICEMAIL	0	0	580	580
	TOTAL FOR CATEGORY 04	0	0	4,784	4,784
26	INFORMATION SERVICES				

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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	1,835	1,835
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,981	2,981
7556	EITS SECURITY ASSESSMENT	0	0	944	944
	TOTAL FOR CATEGORY 26	0	0	5,760	5,760
32	INDIRECT COSTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 32	0	0	109	109
33	INCIDENT BUSINESS UNIT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 33	0	0	217	217
41	NV ENERGY AGREEMENT SB508				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	32	32
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	106	106
	TOTAL FOR CATEGORY 41	0	0	142	142
49	COMMUNICATIONS				
7550	EITS MICROWAVE SITE SPACE RENT	0	0	2,985	2,985
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	2,145	2,145
	TOTAL FOR CATEGORY 49	0	0	5,130	5,130
66	TAHOE EIP TEAM/FORESTER				
7100	STATE OWNED BLDG RENT-B&G	0	0	111	111
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 66	0	0	148	148
72	IIJA/BIL - CWDG				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 72	0	0	37	37
79	USFS CPG GRANTS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	44	44
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	129	129
	TOTAL FOR CATEGORY 79	0	0	173	173
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	19,409	19,409

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	453,538	484,573
3519	FED USFS CPG GRANTS	0	0	445,910	448,999
3520	FED IJA/BIL - CWDG	0	0	53,014	52,705
3543	FED LANDSCAPE SCALE RESTORATION	0	0	-319,906	-319,906
3546	FED USFS INSECTS & DISEASES GRANTS	0	0	-73,837	-73,837
3590	FED USFS LEGACY GRANT	0	0	-30,250	-30,250
3591	FED USFS FUELS REDUCTION GRANT	0	0	-469,573	-469,573
3801	NV ENERGY AGREEMENT SB508	0	0	396,154	396,923
4235	COST ALLOCATION REIMBURSEMENT	0	0	28,102	18,519
4666	TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	377	377
4687	TRANS FROM BA4196 - IBU	0	0	6,659	1,561
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	490,188	510,091
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	364,163	380,720
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	41	41
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,684	-5,684
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	1,170	1,170
5904	VACANCY SAVINGS	0	0	-105,819	-107,830
5930	LONGEVITY PAY	0	0	17,950	20,800
	TOTAL FOR CATEGORY 01	0	0	271,821	289,217
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,175	6,175
6220	AUTO MISC - IN-STATE	0	0	53	53
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	42	42
6250	COMM AIR TRANS IN-STATE	0	0	354	354
	TOTAL FOR CATEGORY 03	0	0	6,624	6,624
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-3,473	-3,473
7052	VEHICLE COMP & COLLISION INS	0	0	-7,801	-7,801
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,772	-3,772
7060	CONTRACTS	0	0	8,315	17,479
7061	CONTRACTS - A	0	0	805	805
7062	CONTRACTS - B	0	0	792	797
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-4,500	-4,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7104	STATE OWNED BUILDING RENT - COPS	0	0	-23,758	-23,758
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-509	-509
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,911	2,911
7300	DUES AND REGISTRATIONS	0	0	2,164	2,164
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,146	5,146
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,142	1,142
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,415	-1,415
7980	OPERATING LEASE PAYMENTS	0	0	285	285
	TOTAL FOR CATEGORY 04	0	0	-23,424	-14,255
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	85,458	85,458
7061	CONTRACTS - A	0	0	13,738	13,738
7063	CONTRACTS - C	0	0	-2,964	-2,964
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	4,271	4,271
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	123	123
	TOTAL FOR CATEGORY 07	0	0	100,626	100,626
09	POLICE/FIRE PHYSICALS				
7385	STAFF PHYSICALS	0	0	-17,174	-17,174
	TOTAL FOR CATEGORY 09	0	0	-17,174	-17,174
16	AIR OPERATIONS-FIRE				
7052	VEHICLE COMP & COLLISION INS	0	0	-1,560	-1,560
7057	AVIATION INSURANCE	0	0	43,200	43,200
7060	CONTRACTS	0	0	-509	-509
7061	CONTRACTS - A	0	0	860	860
7062	CONTRACTS - B	0	0	1,634	1,634
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,131	-1,131
7132	ELECTRIC UTILITIES	0	0	-7,580	-7,580
7134	NATURAL GAS UTILITIES	0	0	-1,822	-1,822
7136	GARBAGE DISPOSAL UTILITIES	0	0	-4,866	-4,866
7137	WATER & SEWER UTILITIES	0	0	-9,336	-9,336
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-2,815	-2,815
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,400	-2,400
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-123	-123
7370	PUBLICATIONS AND PERIODICALS	0	0	476	476
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-7,506	-7,506
7980	OPERATING LEASE PAYMENTS	0	0	8,242	10,431
	TOTAL FOR CATEGORY 16	0	0	14,764	16,953

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23	INTERAGENCY WILDLAND FIRE DISPATCH				
7060	CONTRACTS	0	0	-18,125	-18,125
7061	CONTRACTS - A	0	0	-3,118	-3,118
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-322	-322
7132	ELECTRIC UTILITIES	0	0	-38,427	-38,427
7134	NATURAL GAS UTILITIES	0	0	-6,625	-6,625
7136	GARBAGE DISPOSAL UTILITIES	0	0	-1,665	-1,665
7137	WATER & SEWER UTILITIES	0	0	-9,750	-9,750
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-947	-947
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,170	-4,170
7980	OPERATING LEASE PAYMENTS	0	0	196	196
	TOTAL FOR CATEGORY 23	0	0	-82,953	-82,953
24	USFS LEGACY				
8795	GRANTS	0	0	-30,250	-30,250
	TOTAL FOR CATEGORY 24	0	0	-30,250	-30,250
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,310	2,310
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	39,559	39,829
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,611	-1,611
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,421	5,421
	TOTAL FOR CATEGORY 26	0	0	45,679	45,949
29	UNIFORM VOUCHER SYSTEM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	4,119	4,119
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,034	-1,034
	TOTAL FOR CATEGORY 29	0	0	3,085	3,085
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	23,975	23,975
	TOTAL FOR CATEGORY 30	0	0	23,975	23,975
32	INDIRECT COSTS				
7060	CONTRACTS	0	0	-300	-300
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,336	-3,336
	TOTAL FOR CATEGORY 32	0	0	-4,308	-4,308
33	INCIDENT BUSINESS UNIT				
7060	CONTRACTS	0	0	6,044	946
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	51	51

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7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1	-1
7980	OPERATING LEASE PAYMENTS	0	0	340	340
	TOTAL FOR CATEGORY 33	0	0	6,659	1,561
39	FUELS REDUCTION GRANT				
6200	PER DIEM IN-STATE	0	0	-3,203	-3,203
7020	OPERATING SUPPLIES	0	0	-733	-733
7024	OPERATING SUPPLIES-D	0	0	-9,846	-9,846
7397	COST ALLOCATION - D	0	0	-100,055	-100,055
7430	PROFESSIONAL SERVICES	0	0	-169,672	-169,672
8795	GRANTS	0	0	-186,064	-186,064
	TOTAL FOR CATEGORY 39	0	0	-469,573	-469,573
41	NV ENERGY AGREEMENT SB508				
7052	VEHICLE COMP & COLLISION INS	0	0	693	693
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,372	1,372
7063	CONTRACTS - C	0	0	15,742	15,742
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	16	16
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,242	2,242
7289	EITS PHONE LINE AND VOICEMAIL	0	0	337	337
7397	COST ALLOCATION - D	0	0	226,331	227,100
7430	PROFESSIONAL SERVICES	0	0	148,778	148,778
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	643	643
	TOTAL FOR CATEGORY 41	0	0	396,154	396,923
43	FED LANDSCAPE SCALE RESTORATION				
7397	COST ALLOCATION - D	0	0	-62,299	-62,299
7430	PROFESSIONAL SERVICES	0	0	-26,459	-26,459
8795	GRANTS	0	0	-231,148	-231,148
	TOTAL FOR CATEGORY 43	0	0	-319,906	-319,906
46	FOREST HEALTH/WESTERN BARK BEETLE				
7397	COST ALLOCATION - D	0	0	-18,690	-18,690
7430	PROFESSIONAL SERVICES	0	0	-9,449	-9,449
8795	GRANTS	0	0	-45,698	-45,698
	TOTAL FOR CATEGORY 46	0	0	-73,837	-73,837
49	COMMUNICATIONS				
6200	PER DIEM IN-STATE	0	0	-6,175	-6,175
6220	AUTO MISC - IN-STATE	0	0	-53	-53
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-42	-42

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6250	COMM AIR TRANS IN-STATE	0	0	-354	-354
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7300	DUES AND REGISTRATIONS	0	0	104	104
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	-1	-1
	TOTAL FOR CATEGORY 49	0	0	-7,528	-7,528
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	46,007	46,007
7134	NATURAL GAS UTILITIES	0	0	8,447	8,447
7136	GARBAGE DISPOSAL UTILITIES	0	0	6,531	6,531
7137	WATER & SEWER UTILITIES	0	0	19,086	19,086
	TOTAL FOR CATEGORY 59	0	0	80,071	80,071
66	TAHOE EIP TEAM/FORESTER				
7052	VEHICLE COMP & COLLISION INS	0	0	-346	-346
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	716	716
7104	STATE OWNED BUILDING RENT - COPS	0	0	-212	-212
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	561	561
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 66	0	0	377	377
72	IIJA/BIL - CWDG				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7303	DUES AND REGISTRATIONS-A	0	0	1,900	1,900
7397	COST ALLOCATION - D	0	0	50,473	50,164
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 72	0	0	53,014	52,705
79	USFS CPG GRANTS				
7052	VEHICLE COMP & COLLISION INS	0	0	-867	-867
7060	CONTRACTS	0	0	-47,061	-47,061
7063	CONTRACTS - C	0	0	232,673	232,673
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-615	-615
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,606	1,606
7289	EITS PHONE LINE AND VOICEMAIL	0	0	784	784
7303	DUES AND REGISTRATIONS-A	0	0	39,667	39,667
7397	COST ALLOCATION - D	0	0	63,828	66,917
7430	PROFESSIONAL SERVICES	0	0	94,468	94,468
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	627	627
7960	RENTALS FOR LAND/EQUIPMENT	0	0	60,800	60,800

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 79	0	0	445,910	448,999
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS				
7394	COST ALLOCATION - A	0	0	32,410	22,827
7396	COST ALLOCATION - C	0	0	156	156
	TOTAL FOR CATEGORY 82	0	0	32,566	22,983
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	452,372	470,264
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	6,420	6,420
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,420	6,420
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	6,420	6,420
	TOTAL FOR CATEGORY 01	0	0	6,420	6,420
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,420	6,420
M425	DEFERRED FACILITIES MAINTENANCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,816,867	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	4,816,867	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	4,816,867	0
	TOTAL FOR CATEGORY 95	0	0	4,816,867	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	4,816,867	0
M500	MANDATES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	29,039	29,039
	TOTAL REVENUES FOR DECISION UNIT M500	0	0	29,039	29,039
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	29,039	29,039

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	29,039	29,039
	TOTAL EXPENDITURES FOR DECISION UNIT M500	0	0	29,039	29,039
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4279	SETTLEMENT INCOME	0	0	100,000	100,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	100,000	100,000
EXPENDITURE					
36	TERRASANTE TLC REHAB				
7000	OPERATING	0	0	100,000	100,000
	TOTAL FOR CATEGORY 36	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	100,000	100,000
E351	RURAL & NATURAL RESOURCES				
REVENUE					
00	REVENUE				
4254	SECURITY AND CLEANING DEPOSIT	0	0	43,200	43,200
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	43,200	43,200
EXPENDITURE					
90	RESIDENT DEPOSIT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	43,200	43,200
	TOTAL FOR CATEGORY 90	0	0	43,200	43,200
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	43,200	43,200
E352	RURAL & NATURAL RESOURCES				
EXPENDITURE					
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,508	1,508
7022	OPERATING SUPPLIES-B	0	0	33	33
7023	OPERATING SUPPLIES-C	0	0	18,328	18,328
7024	OPERATING SUPPLIES-D	0	0	1,014	1,014
7025	OPERATING SUPPLIES-E	0	0	3,604	3,604
7030	FREIGHT CHARGES	0	0	769	769
7044	PRINTING AND COPYING - C	0	0	1,003	1,003
7053	RISK MGT MISC INS POLICIES	0	0	61	61
7057	AVIATION INSURANCE	0	0	215,870	215,870
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,429	3,429
7060	CONTRACTS	0	0	13,750	13,750
7061	CONTRACTS - A	0	0	860	860

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7062	CONTRACTS - B	0	0	2,194	2,194
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	120	120
7152	DIESEL FUEL	0	0	6,752	6,752
7153	GASOLINE	0	0	2,436	2,436
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	3,248	3,248
7157	VEHICLE SUPPLIES - OTHER	0	0	101	101
715A	PROPANE FOR VEHICLES	0	0	58	58
7164	AIRCRAFT MISC SUPPLIES	0	0	392	392
7176	PROTECTIVE GEAR	0	0	686	686
7185	MED/DENT SUPP - NON-CONTRACT	0	0	263	263
7290	PHONE, FAX, COMMUNICATION LINE	0	0	11,019	11,019
7291	CELL PHONE/PAGER CHARGES	0	0	3,615	3,615
7300	DUES AND REGISTRATIONS	0	0	104	104
7340	INSPECTIONS & CERTIFICATIONS	0	0	642	642
7370	PUBLICATIONS AND PERIODICALS	0	0	476	476
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	241	241
7980	OPERATING LEASE PAYMENTS	0	0	30,587	32,776
	TOTAL FOR CATEGORY 04	0	0	323,163	325,352
16	AIR OPERATIONS-FIRE				
7020	OPERATING SUPPLIES	0	0	-720	-720
7022	OPERATING SUPPLIES-B	0	0	-33	-33
7024	OPERATING SUPPLIES-D	0	0	-1,014	-1,014
7025	OPERATING SUPPLIES-E	0	0	-3,214	-3,214
7044	PRINTING AND COPYING - C	0	0	-583	-583
7053	RISK MGT MISC INS POLICIES	0	0	-61	-61
7057	AVIATION INSURANCE	0	0	-215,870	-215,870
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-3,086	-3,086
7060	CONTRACTS	0	0	-13,750	-13,750
7061	CONTRACTS - A	0	0	-860	-860
7062	CONTRACTS - B	0	0	-2,194	-2,194
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-120	-120
7152	DIESEL FUEL	0	0	-4,442	-4,442
7153	GASOLINE	0	0	-2,436	-2,436
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-3,248	-3,248
7157	VEHICLE SUPPLIES - OTHER	0	0	-101	-101
715A	PROPANE FOR VEHICLES	0	0	-58	-58
7164	AIRCRAFT MISC SUPPLIES	0	0	-392	-392
7176	PROTECTIVE GEAR	0	0	-686	-686
7185	MED/DENT SUPP - NON-CONTRACT	0	0	-263	-263
7291	CELL PHONE/PAGER CHARGES	0	0	-1,616	-1,616
7340	INSPECTIONS & CERTIFICATIONS	0	0	-642	-642

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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	0	-476	-476
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	-241	-241
7980	OPERATING LEASE PAYMENTS	0	0	-28,903	-31,092
	TOTAL FOR CATEGORY 16	0	0	-285,009	-287,198
23	INTERAGENCY WILDLAND FIRE DISPATCH				
7025	OPERATING SUPPLIES-E	0	0	-349	-349
7044	PRINTING AND COPYING - C	0	0	-420	-420
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-10,465	-10,465
7291	CELL PHONE/PAGER CHARGES	0	0	-1,098	-1,098
7980	OPERATING LEASE PAYMENTS	0	0	-1,684	-1,684
	TOTAL FOR CATEGORY 23	0	0	-14,016	-14,016
49	COMMUNICATIONS				
7020	OPERATING SUPPLIES	0	0	-788	-788
7023	OPERATING SUPPLIES-C	0	0	-18,328	-18,328
7025	OPERATING SUPPLIES-E	0	0	-41	-41
7030	FREIGHT CHARGES	0	0	-769	-769
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7152	DIESEL FUEL	0	0	-2,310	-2,310
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-554	-554
7291	CELL PHONE/PAGER CHARGES	0	0	-901	-901
7300	DUES AND REGISTRATIONS	0	0	-104	-104
	TOTAL FOR CATEGORY 49	0	0	-24,138	-24,138
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	0	0
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	14,960	18,852
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	14,960	18,852
EXPENDITURE					
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS				
7394	COST ALLOCATION - A	0	0	14,960	18,852
	TOTAL FOR CATEGORY 82	0	0	14,960	18,852
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	14,960	18,852
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,780	9,378

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4235	COST ALLOCATION REIMBURSEMENT	0	0	-9,740	-9,472
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	40	-94
EXPENDITURE					
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS				
7394	COST ALLOCATION - A	0	0	-9,740	-9,472
7396	COST ALLOCATION - C	0	0	9,780	9,378
	TOTAL FOR CATEGORY 82	0	0	40	-94
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	40	-94
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	67,279	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	67,279	0
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,736	0
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	61,277	0
	TOTAL FOR CATEGORY 26	0	0	67,279	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	67,279	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,688	1,499
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,688	1,499
EXPENDITURE					
82	TRANSFER TO DCNR-DIR OFFICE POSITIONS				
7396	COST ALLOCATION - C	0	0	1,688	1,499
	TOTAL FOR CATEGORY 82	0	0	1,688	1,499
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,688	1,499
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	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
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	0
E914	TRANSFER TO DIRECTOR'S OFFICE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-258,604	-263,074
	TOTAL REVENUES FOR DECISION UNIT E914	0	0	-258,604	-263,074
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-190,290	-193,950
5200	WORKERS COMPENSATION	0	0	-2,736	-2,736
5300	RETIREMENT	0	0	-33,301	-33,941
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-6,052	-6,168
5840	MEDICARE	0	0	-2,759	-2,813
	TOTAL FOR CATEGORY 01	0	0	-253,882	-258,352
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,406	-1,406
	TOTAL FOR CATEGORY 03	0	0	-1,406	-1,406
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7025	OPERATING SUPPLIES-E	0	0	-339	-339
7044	PRINTING AND COPYING - C	0	0	-93	-93
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
7291	CELL PHONE/PAGER CHARGES	0	0	-379	-379
	TOTAL FOR CATEGORY 04	0	0	-1,522	-1,522
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-1,794	-1,794
	TOTAL EXPENDITURES FOR DECISION UNIT E914	0	0	-258,604	-263,074
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	17,812,468	33,169,909	22,804,828	18,151,052
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	17,812,468	33,169,909	22,767,012	18,111,225

Section A1: Line Item Detail by GL

Budget Account: 4196 DCNR - FORESTRY - FIRE SUPPRESSION

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	2,494,792	2,387,929	2,387,929	2,387,929
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,702,059	0	22,478	0
3576	FEMA FIRE ASSISTANCE GRANTS	0	1,350,511	1,350,511	1,350,511
4101	COUNTY PARTICIPATION FUNDS	1,864,098	2,000,000	2,000,000	2,000,000
4201	FIRE EQUIPMENT REIMBURSEMENT	121,367	781,553	781,553	781,553
4203	PRIOR YEAR REFUNDS	840,555	2,827,477	2,782,521	2,804,999
4219	FOREST FIRE REIMBURSEMENTS	0	975,586	975,586	975,586
4351	OTHER REIMBURSEMENT	22,174	15,095	15,095	15,095
4654	TRANSFER FROM INTERIM FINANCE	6,404,612	0	0	0
4746	TRANSFER FROM EMERGENCY MGMT	0	14,906	14,906	14,906
TOTAL REVENUES FOR DECISION UNIT B000		15,449,657	10,353,057	10,330,579	10,330,579
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	1,612,932	1,612,932	1,612,932
5100	SALARIES	37,873	0	0	0
5200	WORKERS COMPENSATION	24,195	0	0	0
5300	RETIREMENT	72,862	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,178	0	0	0
5800	UNEMPLOYMENT COMPENSATION	1,837	0	0	0
5810	OVERTIME PAY	1,440,958	0	0	0
5820	HOLIDAY PAY	26,409	0	0	0
5840	MEDICARE	25,668	0	0	0
5880	SHIFT DIFFERENTIAL PAY	238,268	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	31,723	0	0	0
5910	STANDBY PAY	9,220	0	0	0
5940	DANGEROUS DUTY PAY	1,203	0	0	0
5980	CALL BACK PAY	8,219	0	0	0
TOTAL FOR CATEGORY 01		1,919,613	1,612,932	1,612,932	1,612,932
10	FIRE SUPPRESSION COSTS				
6000	TRAVEL	0	141,714	141,714	141,714
6100	PER DIEM OUT-OF-STATE	123,172	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	5,282	0	0	0
6120	AUTO MISC OUT-OF-STATE	577	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	282	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
6140	PERSONAL VEHICLE OUT-OF-STATE	256	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,885	0	0	0
6170	DINERS CLUB ATM CHARGES O/S	7	0	0	0
6200	PER DIEM IN-STATE	41,613	0	0	0
7000	OPERATING	0	3,446,711	3,446,711	3,446,711
7029	OPERATING SUPPLIES-I	271,867	0	0	0
7030	FREIGHT CHARGES	610	0	0	0
7053	RISK MGT MISC INS POLICIES	240	0	0	0
7060	CONTRACTS	70,449	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7152	DIESEL FUEL	46,059	0	0	0
7153	GASOLINE	2,015	0	0	0
7157	VEHICLE SUPPLIES - OTHER	646	0	0	0
7160	AIRCRAFT OPERATION	27,873	0	0	0
7161	AIRCRAFT MISC SERVICES	72,351	0	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	125,533	0	0	0
7163	AIRCRAFT FUEL	99,420	0	0	0
7164	AIRCRAFT MISC SUPPLIES	160,134	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	424	0	0	0
7176	PROTECTIVE GEAR	310	0	0	0
7194	INMATE PAYROLLS	9,275	0	0	0
7200	FOOD	838	0	0	0
7285	POSTAGE - STATE MAILROOM	38	0	0	0
7291	CELL PHONE/PAGER CHARGES	2,335	0	0	0
7370	PUBLICATIONS AND PERIODICALS	1,119	0	0	0
7430	PROFESSIONAL SERVICES	9,199,725	0	0	0
7438	PROFESSIONAL SERVICES-H	9,815	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,179	0	0	0
TOTAL FOR CATEGORY 10		10,275,329	3,588,425	3,588,425	3,588,425
15	TRANSFER TO IBU IN 4195				
9091	TRANS TO FORESTRY	482,818	488,751	488,751	488,751
TOTAL FOR CATEGORY 15		482,818	488,751	488,751	488,751
18	TRANSFER - FIRE REIMB FOR VEHICLE REPAIRS				
9091	TRANS TO FORESTRY	299,003	425,000	425,000	425,000
TOTAL FOR CATEGORY 18		299,003	425,000	425,000	425,000
19	FEMA FIRE ASSISTANCE GRANTS				
7000	OPERATING	0	12,398	12,398	12,398
TOTAL FOR CATEGORY 19		0	12,398	12,398	12,398

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	PRIOR YEAR CLAIMS				
6100	PER DIEM OUT-OF-STATE	4,022	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	140	0	0	0
7000	OPERATING	0	4,198,217	4,198,217	4,198,217
7430	PROFESSIONAL SERVICES	1,795,551	0	0	0
7438	PROFESSIONAL SERVICES-H	0	0	0	0
8499	REMIT TO FED GOVERNMENT	667,782	0	0	0
	TOTAL FOR CATEGORY 82	2,467,495	4,198,217	4,198,217	4,198,217
84	RESERVE FOR IBU FUTURE YEAR FUNDING				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	22,478	0	0
	TOTAL FOR CATEGORY 84	0	22,478	0	0
85	RESERVE FOR FLEET EXPENDITURES				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,723	1,723	1,723	1,723
	TOTAL FOR CATEGORY 87	1,723	1,723	1,723	1,723
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	3,676	3,133	3,133	3,133
	TOTAL FOR CATEGORY 88	3,676	3,133	3,133	3,133
	TOTAL EXPENDITURES FOR DECISION UNIT B000	15,449,657	10,353,057	10,330,579	10,330,579
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4203	PRIOR YEAR REFUNDS	0	0	110,732	121,141
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	110,732	121,141
EXPENDITURE					
15	TRANSFER TO IBU IN 4195				
9091	TRANS TO FORESTRY	0	0	110,732	121,141
	TOTAL FOR CATEGORY 15	0	0	110,732	121,141
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	110,732	121,141
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,954,957	9,987,844
3576	FEMA FIRE ASSISTANCE GRANTS	0	0	-1,005,823	-1,005,823
4201	FIRE EQUIPMENT REIMBURSEMENT	0	0	-103,007	-103,007
4203	PRIOR YEAR REFUNDS	0	0	238,821	205,934
4219	FOREST FIRE REIMBURSEMENTS	0	0	-180,447	-180,447
4351	OTHER REIMBURSEMENT	0	0	4,608	4,608
4746	TRANSFER FROM EMERGENCY MGMT	0	0	-4,464	-4,464
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	8,904,645	8,904,645
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	266,707	266,707
	TOTAL FOR CATEGORY 01	0	0	266,707	266,707
10	FIRE SUPPRESSION COSTS				
7000	OPERATING	0	0	6,490,432	6,490,432
	TOTAL FOR CATEGORY 10	0	0	6,490,432	6,490,432
12	NON FIRE EXPENSES				
7000	OPERATING	0	0	3,395	3,395
	TOTAL FOR CATEGORY 12	0	0	3,395	3,395
19	FEMA FIRE ASSISTANCE GRANTS				
7000	OPERATING	0	0	-12,398	-12,398
	TOTAL FOR CATEGORY 19	0	0	-12,398	-12,398
82	PRIOR YEAR CLAIMS				
7000	OPERATING	0	0	2,156,509	2,156,509
	TOTAL FOR CATEGORY 82	0	0	2,156,509	2,156,509
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	8,904,645	8,904,645
E351	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	457,128	457,128
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	457,128	457,128
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	457,128	457,128

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	457,128	457,128
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	457,128	457,128
E877	SUPPLEMENTAL APPROPRIATIONS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	10,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E877	0	0	10,000,000	0
EXPENDITURE					
10	FIRE SUPPRESSION COSTS				
7000	OPERATING	0	0	5,000,000	0
	TOTAL FOR CATEGORY 10	0	0	5,000,000	0
82	PRIOR YEAR CLAIMS				
7000	OPERATING	0	0	5,000,000	0
	TOTAL FOR CATEGORY 82	0	0	5,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E877	0	0	10,000,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	15,449,657	10,353,057	29,803,084	19,813,493
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	15,449,657	10,353,057	29,803,084	19,813,493

Section A1: Line Item Detail by GL

Budget Account: 4198 DCNR - FORESTRY - CONSERVATION CAMPS

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	7,514,874	7,836,383	9,396,152	9,663,756
2510	REVERSIONS	-1,923,860	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,957,893	2,301,717	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,301,717	0	0	0
4203	PRIOR YEAR REFUNDS	72	0	0	0
4255	FORESTRY HONOR CAMP REC	1,533,284	2,220,268	2,220,268	2,220,268
4611	TRANSFER IN FED ARPA	377,142	13,376	0	0
4668	TRANSFER FROM CONSERVATION	156,873	175,000	175,000	175,000
	TOTAL REVENUES FOR DECISION UNIT B000	9,314,561	12,546,744	11,791,420	12,059,024
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,706,491	5,874,740	6,768,106	6,966,852
5200	WORKERS COMPENSATION	81,919	139,829	133,318	139,621
5300	RETIREMENT	1,337,356	1,644,244	2,090,818	2,144,168
5400	PERSONNEL ASSESSMENT	19,615	19,705	19,705	19,705
5420	COLLECTIVE BARGAINING ASSESSMENT	324	438	438	438
5430	LABOR RELATIONS ASSESSMENT	5,172	5,172	5,172	5,172
5500	GROUP INSURANCE	481,127	910,800	910,800	910,800
5700	PAYROLL ASSESSMENT	3,636	3,676	3,676	3,676
5750	RETIRED EMPLOYEES GROUP INSURANCE	115,373	186,814	215,228	221,555
5800	UNEMPLOYMENT COMPENSATION	2,174	0	0	0
5810	OVERTIME PAY	46,131	0	0	0
5820	HOLIDAY PAY	907	0	0	0
5830	COMP TIME PAYOFF	11,084	0	0	0
5840	MEDICARE	54,424	85,170	98,117	100,995
5880	SHIFT DIFFERENTIAL PAY	2,694	0	0	0
5881	REMOTE AREA DIFFERENTIAL PAY	3,848	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	779	0	0	0
5904	VACANCY SAVINGS	0	-180,700	0	0
5910	STANDBY PAY	21,331	0	0	0
5930	LONGEVITY PAY	15,226	0	0	0
5940	DANGEROUS DUTY PAY	32	0	0	0
5960	TERMINAL SICK LEAVE PAY	17,040	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	24,698	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	1,514	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	22,286	1,800	1,800	1,800
	TOTAL FOR CATEGORY 01	5,975,181	8,691,688	10,247,178	10,514,782

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	15	1,304	1,304	1,304
	TOTAL FOR CATEGORY 02	15	1,304	1,304	1,304
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	24,041	14,380	14,380	14,380
6220	AUTO MISC - IN-STATE	0	50	50	50
6230	PUBLIC TRANSPORTATION IN-STATE	36	0	0	0
6240	PERSONAL VEHICLE IN-STATE	248	0	0	0
6250	COMM AIR TRANS IN-STATE	428	1,069	1,069	1,069
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 03	24,753	15,499	15,499	15,499
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	0	311	311	311
7022	OPERATING SUPPLIES-B	74	521	521	521
7025	OPERATING SUPPLIES-E	236	1,490	1,490	1,490
7030	FREIGHT CHARGES	0	50	50	50
7044	PRINTING AND COPYING - C	48	11	11	11
7050	EMPLOYEE BOND INSURANCE	247	247	268	268
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,243	15,528	15,528	15,528
7052	VEHICLE COMP & COLLISION INS	16,585	24,961	24,961	24,961
7053	RISK MGT MISC INS POLICIES	860	952	952	952
7054	AG TORT CLAIM ASSESSMENT	11,641	10,712	11,643	11,643
7059	AG VEHICLE LIABILITY INSURANCE	49,248	49,379	49,379	49,379
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	907	0	0	0
7104	STATE OWNED BUILDING RENT - COPS	6,904	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7152	DIESEL FUEL	5,630	6,476	6,476	6,476
7153	GASOLINE	1,274	501	501	501
7155	VEHICLE OPERATION - B	0	60	60	60
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8	139	139	139
7157	VEHICLE SUPPLIES - OTHER	41	410	410	410
7285	POSTAGE - STATE MAILROOM	88	107	107	107
7289	EITS PHONE LINE AND VOICEMAIL	448	224	224	224
7291	CELL PHONE/PAGER CHARGES	2,374	6,160	6,160	6,160
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7460	EQUIPMENT PURCHASES < \$1,000	0	521	521	521
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	204	204	204
7980	OPERATING LEASE PAYMENTS	60	10	10	10

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	TOTAL FOR CATEGORY 04	111,916	118,987	119,939	119,939
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	OFFENDER PAYROLL				
7053	RISK MGT MISC INS POLICIES	2,073	1,835	1,835	1,835
7193	STIPENDS - C	698	2,035	2,035	2,035
7194	INMATE PAYROLLS	70,813	82,527	82,527	82,527
9116	TRANS TO CORRECTIONS	38,520	61,632	61,632	61,632
	TOTAL FOR CATEGORY 08	112,104	148,029	148,029	148,029
09	PHYSICALS FIRE				
7075	MED/HEALTH CARE CONTRACTS	1,604	1,194	1,194	1,194
7385	STAFF PHYSICALS	35,601	84,334	84,334	84,334
	TOTAL FOR CATEGORY 09	37,205	85,528	85,528	85,528
10	STEWART CONSERVATION CAMP (EASTERN SIERRA)				
7020	OPERATING SUPPLIES	27,344	7,500	7,500	7,500
7022	OPERATING SUPPLIES-B	0	226	226	226
7024	OPERATING SUPPLIES-D	4,150	4,744	4,744	4,744
7025	OPERATING SUPPLIES-E	4,912	2,416	2,416	2,416
7026	OPERATING SUPPLIES-F	3,285	0	0	0
7044	PRINTING AND COPYING - C	877	463	463	463
7060	CONTRACTS	3,848	2,100	2,100	2,100
7061	CONTRACTS - A	599	0	0	0
7062	CONTRACTS - B	664	1,139	1,139	1,139
7073	SOFTWARE LICENSE/MNT CONTRACTS	215	161	161	161
7090	EQUIPMENT REPAIR	90	0	0	0
7132	ELECTRIC UTILITIES	2,006	0	0	0
7134	NATURAL GAS UTILITIES	5,051	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	3,905	1,718	1,718	1,718
7140	MAINTENANCE OF BLDGS AND GRDS	1,113	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,639	499	499	499
7152	DIESEL FUEL	26,742	32,972	32,972	32,972
7153	GASOLINE	4,073	5,117	5,117	5,117
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	26,990	26,990	26,990
7157	VEHICLE SUPPLIES - OTHER	14,426	23,505	23,505	23,505
7185	MED/DENT SUPP - NON-CONTRACT	2,009	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0

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7290	PHONE, FAX, COMMUNICATION LINE	732	796	796	796
7291	CELL PHONE/PAGER CHARGES	1,561	3,066	3,066	3,066
7299	TELEPHONE & DATA WIRING	8,459	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	4,265	4,265	4,265
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,204	3,938	3,938	3,938
7960	RENTALS FOR LAND/EQUIPMENT	2,952	2,111	2,111	2,111
7980	OPERATING LEASE PAYMENTS	2,006	1,563	1,563	1,563
8241	NEW FURNISHINGS <\$5,000 - A	2,399	0	0	0
TOTAL FOR CATEGORY 10		128,262	125,289	125,289	125,289
12	PIOCHE CONSERVATION CAMP				
7020	OPERATING SUPPLIES	25,714	4,187	4,187	4,187
7022	OPERATING SUPPLIES-B	0	102	102	102
7024	OPERATING SUPPLIES-D	10,153	1,483	1,483	1,483
7025	OPERATING SUPPLIES-E	4,852	3,011	3,011	3,011
7030	FREIGHT CHARGES	15	0	0	0
7044	PRINTING AND COPYING - C	345	278	278	278
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	2,342	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	231	161	161	161
7145	MAINTENANCE OF BLDGS AND GRDS-E	152	162	162	162
7152	DIESEL FUEL	29,078	38,818	38,818	38,818
7153	GASOLINE	3,176	4,395	4,395	4,395
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	10,903	10,903	10,903
7157	VEHICLE SUPPLIES - OTHER	8,370	19,328	19,328	19,328
7176	PROTECTIVE GEAR	0	2,039	2,039	2,039
7185	MED/DENT SUPP - NON-CONTRACT	0	1,354	1,354	1,354
7290	PHONE, FAX, COMMUNICATION LINE	2,187	1,975	1,975	1,975
7291	CELL PHONE/PAGER CHARGES	1,075	1,158	1,158	1,158
7296	EITS LONG DISTANCE CHARGES	0	96	96	96
7340	INSPECTIONS & CERTIFICATIONS	0	705	705	705
7460	EQUIPMENT PURCHASES < \$1,000	0	1,724	1,724	1,724
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	607	607	607
7980	OPERATING LEASE PAYMENTS	844	907	907	907
TOTAL FOR CATEGORY 12		88,534	93,393	93,393	93,393
14	THREE LAKES VALLEY CONSERVATION CAMP				
7020	OPERATING SUPPLIES	26,869	2,884	2,884	2,884
7022	OPERATING SUPPLIES-B	184	0	0	0
7024	OPERATING SUPPLIES-D	443	0	0	0
7025	OPERATING SUPPLIES-E	5,024	6,417	6,417	6,417
7026	OPERATING SUPPLIES-F	1,472	637	637	637

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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	433	850	850	850
7060	CONTRACTS	86	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	246	161	161	161
7092	EQUIPMENT REPAIR-B	52	3,057	3,057	3,057
7131	HAZARDOUS WASTE DISPOSAL	490	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,690	1,690	1,690
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,176	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	122	0	0	0
7152	DIESEL FUEL	35,306	26,221	26,221	26,221
7153	GASOLINE	3,196	5,374	5,374	5,374
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	3,803	3,803	3,803
7157	VEHICLE SUPPLIES - OTHER	2,562	19,030	19,030	19,030
7176	PROTECTIVE GEAR	4,202	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	65	65	65
7290	PHONE, FAX, COMMUNICATION LINE	670	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,850	1,158	1,158	1,158
7460	EQUIPMENT PURCHASES < \$1,000	1,198	1,513	1,513	1,513
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	279	279	279
7960	RENTALS FOR LAND/EQUIPMENT	1,338	2,521	2,521	2,521
7980	OPERATING LEASE PAYMENTS	1,048	1,343	1,343	1,343
8391	MISCELLANEOUS EQUIP <\$5,000 -A	2,011	0	0	0
TOTAL FOR CATEGORY 14		89,978	77,003	77,003	77,003
19	WELLS CONSERVATION CAMP				
7020	OPERATING SUPPLIES	0	7,461	7,461	7,461
7024	OPERATING SUPPLIES-D	746	3,513	3,513	3,513
7025	OPERATING SUPPLIES-E	0	4,381	4,381	4,381
7026	OPERATING SUPPLIES-F	0	349	349	349
7044	PRINTING AND COPYING - C	14	422	422	422
7060	CONTRACTS	895	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	215	161	161	161
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	4,366	4,366	4,366
7152	DIESEL FUEL	1,553	18,020	18,020	18,020
7153	GASOLINE	0	625	625	625
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,510	2,510	2,510
7157	VEHICLE SUPPLIES - OTHER	0	10,143	10,143	10,143
7185	MED/DENT SUPP - NON-CONTRACT	0	90	90	90
7290	PHONE, FAX, COMMUNICATION LINE	1,175	1,934	1,934	1,934
7291	CELL PHONE/PAGER CHARGES	1,047	2,347	2,347	2,347
7296	EITS LONG DISTANCE CHARGES	0	62	62	62
7460	EQUIPMENT PURCHASES < \$1,000	0	2,398	2,398	2,398
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,126	1,126	1,126

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7960	RENTALS FOR LAND/EQUIPMENT	1,568	162	162	162
7980	OPERATING LEASE PAYMENTS	1,436	1,141	1,141	1,141
8210	MOBILE HOMES/STORAGE SHEDS	0	0	0	0
	TOTAL FOR CATEGORY 19	8,649	61,211	61,211	61,211
20	ELY CONSERVATION CAMP/INDUSTRIAL SHOP				
7020	OPERATING SUPPLIES	15,996	9,771	9,771	9,771
7022	OPERATING SUPPLIES-B	414	0	0	0
7023	OPERATING SUPPLIES-C	1,040	0	0	0
7024	OPERATING SUPPLIES-D	3,419	10,671	10,671	10,671
7025	OPERATING SUPPLIES-E	1,760	1,462	1,462	1,462
7026	OPERATING SUPPLIES-F	30	230	230	230
7044	PRINTING AND COPYING - C	338	159	159	159
7056	INSURANCE DEDUCTIBLES	1,500	0	0	0
7060	CONTRACTS	1,817	1,429	1,429	1,429
7061	CONTRACTS - A	2,999	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	391	322	322	322
7132	ELECTRIC UTILITIES	4,226	2,821	2,821	2,821
7135	PROPANE UTILITIES	10,858	19,278	19,278	19,278
7136	GARBAGE DISPOSAL UTILITIES	1,162	1,106	1,106	1,106
7137	WATER & SEWER UTILITIES	3,026	2,452	2,452	2,452
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,669	1,669	1,669
7145	MAINTENANCE OF BLDGS AND GRDS-E	6,258	15,007	15,007	15,007
7152	DIESEL FUEL	12,338	15,333	15,333	15,333
7153	GASOLINE	492	1,114	1,114	1,114
7156	VEHICLE REPAIR & REPLACEMENT PARTS	569	9,250	9,250	9,250
7157	VEHICLE SUPPLIES - OTHER	22,026	11,351	11,351	11,351
7176	PROTECTIVE GEAR	439	174	174	174
7185	MED/DENT SUPP - NON-CONTRACT	246	290	290	290
7270	LATE FEES AND PENALTIES	18	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,102	3,062	3,062	3,062
7291	CELL PHONE/PAGER CHARGES	1,324	2,158	2,158	2,158
7296	EITS LONG DISTANCE CHARGES	0	85	85	85
7340	INSPECTIONS & CERTIFICATIONS	210	472	472	472
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	240	240	240
7460	EQUIPMENT PURCHASES < \$1,000	0	293	293	293
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	268	268	268
7960	RENTALS FOR LAND/EQUIPMENT	654	2,208	2,208	2,208
7980	OPERATING LEASE PAYMENTS	2,003	1,937	1,937	1,937
8210	MOBILE HOMES/STORAGE SHEDS	12,272	0	0	0
	TOTAL FOR CATEGORY 20	110,927	114,612	114,612	114,612

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26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	299	299	299
7022	OPERATING SUPPLIES-B	0	1,118	1,118	1,118
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,541	3,497	3,497	3,497
7290	PHONE, FAX, COMMUNICATION LINE	874	0	0	0
7542	EITS SILVERNET ACCESS	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	26,584	38,364	38,364	38,364
7554	EITS INFRASTRUCTURE ASSESSMENT	28,378	28,317	30,779	30,779
7556	EITS SECURITY ASSESSMENT	9,970	9,954	10,819	10,819
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	71,590	81,549	84,876	84,876
27	VEHICLE MAINT FROM FIRE REIMB				
7000	OPERATING	0	30,945	30,945	30,945
7024	OPERATING SUPPLIES-D	1,655	0	0	0
7091	EQUIPMENT REPAIR-A	2,715	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	99,448	128,141	128,141	128,141
7157	VEHICLE SUPPLIES - OTHER	53,054	15,914	15,914	15,914
	TOTAL FOR CATEGORY 27	156,872	175,000	175,000	175,000
29	UNIFORM VOUCHER SYSTEM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	62,953	56,531	56,531	56,531
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	7,930	7,930	7,930
	TOTAL FOR CATEGORY 29	62,953	64,461	64,461	64,461
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	2,902	0	0	0
6200	PER DIEM IN-STATE	13,695	14,706	14,706	14,706
6220	AUTO MISC - IN-STATE	16	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	172	172	172
6250	COMM AIR TRANS IN-STATE	427	0	0	0
7303	DUES AND REGISTRATIONS-A	2,375	3,769	3,769	3,769
7320	INSTRUCTIONAL SUPPLIES	0	1,819	1,819	1,819
7340	INSPECTIONS & CERTIFICATIONS	0	143	143	143
	TOTAL FOR CATEGORY 30	19,415	20,609	20,609	20,609
32	JEAN CONSERVATION CAMP				
7020	OPERATING SUPPLIES	1,784	9,162	9,162	9,162
7024	OPERATING SUPPLIES-D	931	1,696	1,696	1,696
7025	OPERATING SUPPLIES-E	1,855	2,870	2,870	2,870

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7026	OPERATING SUPPLIES-F	273	0	0	0
7044	PRINTING AND COPYING - C	207	314	314	314
7060	CONTRACTS	100	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	215	161	161	161
7092	EQUIPMENT REPAIR-B	90	3,312	3,312	3,312
7145	MAINTENANCE OF BLDGS AND GRDS-E	148	5,758	5,758	5,758
7152	DIESEL FUEL	31,376	40,860	40,860	40,860
7153	GASOLINE	672	1,346	1,346	1,346
7156	VEHICLE REPAIR & REPLACEMENT PARTS	20	9,013	9,013	9,013
7157	VEHICLE SUPPLIES - OTHER	8,313	11,599	11,599	11,599
7185	MED/DENT SUPP - NON-CONTRACT	0	396	396	396
7290	PHONE, FAX, COMMUNICATION LINE	716	2,008	2,008	2,008
7291	CELL PHONE/PAGER CHARGES	1,497	2,390	2,390	2,390
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7340	INSPECTIONS & CERTIFICATIONS	0	1,350	1,350	1,350
7460	EQUIPMENT PURCHASES < \$1,000	0	2,350	2,350	2,350
7960	RENTALS FOR LAND/EQUIPMENT	0	484	484	484
7980	OPERATING LEASE PAYMENTS	987	1,020	1,020	1,020
	TOTAL FOR CATEGORY 32	49,184	96,102	96,102	96,102
36	CARLIN CONSERVATION CAMP				
7020	OPERATING SUPPLIES	20,007	5,089	5,089	5,089
7022	OPERATING SUPPLIES-B	366	0	0	0
7023	OPERATING SUPPLIES-C	580	0	0	0
7024	OPERATING SUPPLIES-D	2,061	9,173	9,173	9,173
7025	OPERATING SUPPLIES-E	3,073	2,816	2,816	2,816
7026	OPERATING SUPPLIES-F	695	556	556	556
7044	PRINTING AND COPYING - C	135	481	481	481
7060	CONTRACTS	1,074	0	0	0
7061	CONTRACTS - A	1,389	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	231	161	161	161
7145	MAINTENANCE OF BLDGS AND GRDS-E	4,956	3,817	3,817	3,817
7152	DIESEL FUEL	30,723	27,911	27,911	27,911
7153	GASOLINE	2,424	2,951	2,951	2,951
7156	VEHICLE REPAIR & REPLACEMENT PARTS	361	2,493	2,493	2,493
7157	VEHICLE SUPPLIES - OTHER	9,607	22,993	22,993	22,993
7176	PROTECTIVE GEAR	510	1,049	1,049	1,049
7185	MED/DENT SUPP - NON-CONTRACT	659	887	887	887
7290	PHONE, FAX, COMMUNICATION LINE	2,677	2,633	2,633	2,633
7291	CELL PHONE/PAGER CHARGES	1,036	1,174	1,174	1,174
7340	INSPECTIONS & CERTIFICATIONS	0	54	54	54
7460	EQUIPMENT PURCHASES < \$1,000	444	2,903	2,903	2,903

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7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	614	614	614
7960	RENTALS FOR LAND/EQUIPMENT	690	423	423	423
7980	OPERATING LEASE PAYMENTS	1,723	1,297	1,297	1,297
8241	NEW FURNISHINGS <\$5,000 - A	3,707	0	0	0
	TOTAL FOR CATEGORY 36	89,128	89,475	89,475	89,475
38	TONOPAH CONSERVATION CAMP				
7020	OPERATING SUPPLIES	7,804	168	168	168
7022	OPERATING SUPPLIES-B	0	519	519	519
7024	OPERATING SUPPLIES-D	2,352	2,254	2,254	2,254
7025	OPERATING SUPPLIES-E	3,424	517	517	517
7026	OPERATING SUPPLIES-F	0	208	208	208
7044	PRINTING AND COPYING - C	197	418	418	418
7060	CONTRACTS	0	2,481	2,481	2,481
7061	CONTRACTS - A	2,621	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	215	161	161	161
7145	MAINTENANCE OF BLDGS AND GRDS-E	6,843	3,559	3,559	3,559
7152	DIESEL FUEL	26,822	26,800	26,800	26,800
7153	GASOLINE	1,544	3,301	3,301	3,301
7156	VEHICLE REPAIR & REPLACEMENT PARTS	359	5,651	5,651	5,651
7157	VEHICLE SUPPLIES - OTHER	1,467	9,378	9,378	9,378
7185	MED/DENT SUPP - NON-CONTRACT	226	0	0	0
7280	OUTSIDE POSTAGE	188	191	191	191
7290	PHONE, FAX, COMMUNICATION LINE	2,094	1,879	1,879	1,879
7291	CELL PHONE/PAGER CHARGES	849	1,167	1,167	1,167
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7299	TELEPHONE & DATA WIRING	0	100	100	100
7460	EQUIPMENT PURCHASES < \$1,000	0	966	966	966
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,796	1,796	1,796
7980	OPERATING LEASE PAYMENTS	1,932	1,237	1,237	1,237
	TOTAL FOR CATEGORY 38	58,937	62,755	62,755	62,755
40	HUMBOLDT CONSERVATION CAMP				
7020	OPERATING SUPPLIES	21,570	20,408	20,408	20,408
7024	OPERATING SUPPLIES-D	0	5,279	5,279	5,279
7025	OPERATING SUPPLIES-E	946	1,829	1,829	1,829
7026	OPERATING SUPPLIES-F	858	0	0	0
7044	PRINTING AND COPYING - C	362	198	198	198
7060	CONTRACTS	1,901	1,560	1,560	1,560
7061	CONTRACTS - A	2,406	1,081	1,081	1,081
7073	SOFTWARE LICENSE/MNT CONTRACTS	215	161	161	161
7092	EQUIPMENT REPAIR-B	77	140	140	140

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7130	BOTTLED WATER	1,162	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	3,318	2,602	2,602	2,602
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,510	0	0	0
7152	DIESEL FUEL	1,096	15,186	15,186	15,186
7153	GASOLINE	3,399	2,326	2,326	2,326
7156	VEHICLE REPAIR & REPLACEMENT PARTS	774	6,127	6,127	6,127
7157	VEHICLE SUPPLIES - OTHER	297	10,566	10,566	10,566
7280	OUTSIDE POSTAGE	248	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	2,889	3,140	3,140	3,140
7291	CELL PHONE/PAGER CHARGES	849	956	956	956
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7460	EQUIPMENT PURCHASES < \$1,000	2,343	1,620	1,620	1,620
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,214	1,214	1,214
7960	RENTALS FOR LAND/EQUIPMENT	0	204	204	204
7980	OPERATING LEASE PAYMENTS	2,192	1,350	1,350	1,350
8241	NEW FURNISHINGS <\$5,000 - A	3,667	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,599	0	0	0
TOTAL FOR CATEGORY 40		55,678	75,949	75,949	75,949
50	REPLACEMENT TRUCKS				
7155	VEHICLE OPERATION - B	102	0	0	0
7157	VEHICLE SUPPLIES - OTHER	730	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	515,858	0	0
8310	PICK-UPS, VANS - NEW	1,010,756	0	0	0
TOTAL FOR CATEGORY 50		1,011,588	515,858	0	0
51	REPLACEMENT TRAILERS				
7157	VEHICLE SUPPLIES - OTHER	2,224	0	0	0
8220	TRAILERS	468,408	662,739	0	0
TOTAL FOR CATEGORY 51		470,632	662,739	0	0
52	COMPUTER REPLACEMENT				
7460	EQUIPMENT PURCHASES < \$1,000	140	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	36,900	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	254,337	0	0
TOTAL FOR CATEGORY 52		37,040	254,337	0	0
53	ARPA RECOVERY FUND				
7000	OPERATING	0	13,376	0	0
7037	COMMUNICATIONS REPAIRS	4,116	0	0	0
7155	VEHICLE OPERATION - B	224	0	0	0
7157	VEHICLE SUPPLIES - OTHER	6,008	0	0	0

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8250	NEW MAJOR EQUIPMENT >\$5,000	132,475	0	0	0
8310	PICK-UPS, VANS - NEW	234,319	0	0	0
	TOTAL FOR CATEGORY 53	377,142	13,376	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,530	2,530	2,530	2,530
	TOTAL FOR CATEGORY 87	2,530	2,530	2,530	2,530
88	STATEWIDE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	27,430	30,678	30,678	30,678
	TOTAL FOR CATEGORY 88	27,430	30,678	30,678	30,678
95	DEFERRED FACILITIES MAINTENANCE				
7060	CONTRACTS	136,918	868,783	0	0
	TOTAL FOR CATEGORY 95	136,918	868,783	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,314,561	12,546,744	11,791,420	12,059,024
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,609	9,609
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,609	9,609
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,549	2,549
5700	PAYROLL ASSESSMENT	0	0	476	476
	TOTAL FOR CATEGORY 01	0	0	3,025	3,025
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	82	82
7052	VEHICLE COMP & COLLISION INS	0	0	54	54
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
	TOTAL FOR CATEGORY 04	0	0	186	186
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,352	2,352
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,073	3,073
7556	EITS SECURITY ASSESSMENT	0	0	973	973
	TOTAL FOR CATEGORY 26	0	0	6,398	6,398
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,609	9,609

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M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-132,654	-129,754
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-132,654	-129,754
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-208	-208
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,172	-5,172
5904	VACANCY SAVINGS	0	0	-213,195	-218,780
5930	LONGEVITY PAY	0	0	22,450	25,350
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1,800	-1,800
	TOTAL FOR CATEGORY 01	0	0	-197,925	-200,610
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-15,254	-15,254
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,029	1,029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7460	EQUIPMENT PURCHASES < \$1,000	0	0	884	884
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	136	136
7980	OPERATING LEASE PAYMENTS	0	0	145	145
	TOTAL FOR CATEGORY 04	0	0	-12,388	-12,388
09	PHYSICALS FIRE				
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,194	-1,194
7385	STAFF PHYSICALS	0	0	17,802	17,802
	TOTAL FOR CATEGORY 09	0	0	16,608	16,608
10	STEWART CONSERVATION CAMP (EASTERN SIERRA)				
7060	CONTRACTS	0	0	1,648	1,648
7061	CONTRACTS - A	0	0	1,946	1,946
7062	CONTRACTS - B	0	0	-461	-461
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,031	-1,031
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,629	-2,629
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-2,111	-2,111
7980	OPERATING LEASE PAYMENTS	0	0	2,022	2,022
	TOTAL FOR CATEGORY 10	0	0	-777	-777
12	PIOCHE CONSERVATION CAMP				
7061	CONTRACTS - A	0	0	2,356	2,356

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7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	654	654
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-101	-101
7980	OPERATING LEASE PAYMENTS	0	0	321	321
	TOTAL FOR CATEGORY 12	0	0	3,069	3,069
14	THREE LAKES VALLEY CONSERVATION CAMP				
7061	CONTRACTS - A	0	0	2,223	2,223
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-84	-84
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	681	681
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-2,521	-2,521
7980	OPERATING LEASE PAYMENTS	0	0	21	21
	TOTAL FOR CATEGORY 14	0	0	159	159
19	WELLS CONSERVATION CAMP				
7060	CONTRACTS	0	0	1,074	1,074
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,301	-2,301
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	375	375
7960	RENTALS FOR LAND/EQUIPMENT	0	0	33	33
7980	OPERATING LEASE PAYMENTS	0	0	-1,141	-1,141
	TOTAL FOR CATEGORY 19	0	0	-2,121	-2,121
20	ELY CONSERVATION CAMP/INDUSTRIAL SHOP				
7060	CONTRACTS	0	0	423	423
7061	CONTRACTS - A	0	0	4,021	4,021
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-322	-322
7430	PROFESSIONAL SERVICES	0	0	-240	-240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	410	410
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	689	689
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-2,207	-2,207
7980	OPERATING LEASE PAYMENTS	0	0	785	785
	TOTAL FOR CATEGORY 20	0	0	3,559	3,559
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,217	4,217
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,336	3,336
	TOTAL FOR CATEGORY 26	0	0	7,553	7,553
29	UNIFORM VOUCHER SYSTEM				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	15,156	15,156

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7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-7,930	-7,930
	TOTAL FOR CATEGORY 29	0	0	7,226	7,226
30	TRAINING				
7303	DUES AND REGISTRATIONS-A	0	0	-1,394	-1,394
	TOTAL FOR CATEGORY 30	0	0	-1,394	-1,394
32	JEAN CONSERVATION CAMP				
7061	CONTRACTS - A	0	0	2,223	2,223
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-82	-82
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	587	587
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-484	-484
7980	OPERATING LEASE PAYMENTS	0	0	344	344
	TOTAL FOR CATEGORY 32	0	0	2,427	2,427
36	CARLIN CONSERVATION CAMP				
7060	CONTRACTS	0	0	1,074	1,074
7061	CONTRACTS - A	0	0	1,389	1,389
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-264	-264
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	139	139
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-423	-423
7980	OPERATING LEASE PAYMENTS	0	0	426	426
	TOTAL FOR CATEGORY 36	0	0	2,180	2,180
38	TONOPAH CONSERVATION CAMP				
7060	CONTRACTS	0	0	-2,481	-2,481
7061	CONTRACTS - A	0	0	2,694	2,694
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-534	-534
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,699	1,699
7960	RENTALS FOR LAND/EQUIPMENT	0	0	188	188
7980	OPERATING LEASE PAYMENTS	0	0	695	695
	TOTAL FOR CATEGORY 38	0	0	2,100	2,100
40	HUMBOLDT CONSERVATION CAMP				
7060	CONTRACTS	0	0	624	624
7061	CONTRACTS - A	0	0	1,325	1,325
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-161	-161
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	250
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,651	1,651

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7960	RENTALS FOR LAND/EQUIPMENT	0	0	44	44
7980	OPERATING LEASE PAYMENTS	0	0	842	842
	TOTAL FOR CATEGORY 40	0	0	4,575	4,575
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-165,149	-167,834
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,841	5,841
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,841	5,841
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,841	5,841
	TOTAL FOR CATEGORY 01	0	0	5,841	5,841
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	5,841	5,841
M425	DEFERRED FACILITIES MAINTENANCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,897,180	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	1,897,180	0
EXPENDITURE					
95	DEFERRED FACILITIES MAINTENANCE				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,897,180	0
	TOTAL FOR CATEGORY 95	0	0	1,897,180	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	1,897,180	0
M500	MANDATES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	42,960	42,960
	TOTAL REVENUES FOR DECISION UNIT M500	0	0	42,960	42,960
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	42,960	42,960
	TOTAL FOR CATEGORY 01	0	0	42,960	42,960
	TOTAL EXPENDITURES FOR DECISION UNIT M500	0	0	42,960	42,960

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	19,270	13,972
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,270	13,972
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,270	13,972
	TOTAL FOR CATEGORY 26	0	0	19,270	13,972
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,270	13,972
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	111,690	111,690
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	111,690	111,690
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	53,550	53,550
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	58,140	58,140
	TOTAL FOR CATEGORY 05	0	0	111,690	111,690
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	111,690	111,690
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,592,156	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,592,156	0
EXPENDITURE					
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	42,203	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	2,549,953	0
	TOTAL FOR CATEGORY 05	0	0	2,592,156	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,592,156	0
E805	CLASSIFIED POSITION CHANGES [See Attachment]				

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REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,651	-2,840
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	-2,651	-2,840
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	4,302	4,447
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-7,151	-7,493
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	137	142
5840	MEDICARE	0	0	61	64
	TOTAL FOR CATEGORY 01	0	0	-2,651	-2,840
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	-2,651	-2,840
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-11,505	-12,155
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	-11,505	-12,155
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-3,758	-4,030
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-7,573	-7,940
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	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
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-119	-128
5840	MEDICARE	0	0	-55	-57
	TOTAL FOR CATEGORY 01	0	0	-11,505	-12,155
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	-11,505	-12,155
E807	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,568	3,735
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	3,568	3,735
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	19,913	20,927
5200	WORKERS COMPENSATION	0	0	75	-55
5300	RETIREMENT	0	0	-17,342	-18,105
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	633	665
5840	MEDICARE	0	0	289	303
	TOTAL FOR CATEGORY 01	0	0	3,568	3,735
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	3,568	3,735
E808	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-2,324	-2,593
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	-2,324	-2,593
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,759	3,800
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-6,257	-6,570
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	120	121
5840	MEDICARE	0	0	54	56
	TOTAL FOR CATEGORY 01	0	0	-2,324	-2,593
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	-2,324	-2,593
E809	CLASSIFIED POSITION CHANGES [See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	9,314,561	12,546,744	16,324,560	12,099,489
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	9,314,561	12,546,744	16,292,065	12,061,409

Section A1: Line Item Detail by GL
Budget Account: 4204 TAHOE REGIONAL PLANNING AGENCY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	2,965,550	3,303,984	3,303,984	3,303,984
4116	STATE OF CALIFORNIA RECEIPTS	4,982,000	4,982,000	4,982,000	4,982,000
4355	REIMBURSEMENT OF EXPENSES	12,291,887	12,291,887	12,291,887	12,291,887
4721	TRANSFER FROM DMV	419,021	419,021	419,021	419,021
TOTAL REVENUES FOR DECISION UNIT B000		20,658,458	20,996,892	20,996,892	20,996,892
EXPENDITURE					
15	TRPA NEVADA FUNDING				
5000	PERSONNEL SERVICES	313,571	635,505	635,505	635,505
8550	EXPENDITURES BOARD & COMMISSION	3,071,000	3,087,500	3,087,500	3,087,500
TOTAL FOR CATEGORY 15		3,384,571	3,723,005	3,723,005	3,723,005
16	TRPA CALIFORNIA FUNDING				
9093	TRANS TO TAHOE RGNL PLANNING	4,982,000	4,982,000	4,982,000	4,982,000
TOTAL FOR CATEGORY 16		4,982,000	4,982,000	4,982,000	4,982,000
17	OTHER TRPA FUNDING				
9093	TRANS TO TAHOE RGNL PLANNING	12,291,887	12,291,887	12,291,887	12,291,887
TOTAL FOR CATEGORY 17		12,291,887	12,291,887	12,291,887	12,291,887
TOTAL EXPENDITURES FOR DECISION UNIT B000		20,658,458	20,996,892	20,996,892	20,996,892
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-635,505	-635,505
4116	STATE OF CALIFORNIA RECEIPTS	0	0	130,000	130,000
4721	TRANSFER FROM DMV	0	0	-419,021	-419,021
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-924,526	-924,526
EXPENDITURE					
15	TRPA NEVADA FUNDING				
5000	PERSONNEL SERVICES	0	0	-635,505	-635,505
8550	EXPENDITURES BOARD & COMMISSION	0	0	-419,021	-419,021
TOTAL FOR CATEGORY 15		0	0	-1,054,526	-1,054,526
16	TRPA CALIFORNIA FUNDING				
9093	TRANS TO TAHOE RGNL PLANNING	0	0	130,000	130,000
TOTAL FOR CATEGORY 16		0	0	130,000	130,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-924,526	-924,526
	TOTAL REVENUES FOR BUDGET ACCOUNT 4204	20,658,458	20,996,892	20,072,366	20,072,366
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4204	20,658,458	20,996,892	20,072,366	20,072,366

Section A1: Line Item Detail by GL

Budget Account: 4205 DCNR - OFFICE OF STATE HISTORIC PRESERVATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	642,207	613,555	728,181	738,764
2510	REVERSIONS	-47,416	0	0	0
3537	FED SHARE, HEALTH SERVICE COST	139,378	30,441	0	0
3548	HISTORIC PRESERVATION FUND GRANT	619,261	940,658	1,099,060	1,085,081
3585	FEDERAL GRANT- Forestry	0	25,000	25,000	25,000
3586	FEDERAL GRANT-F	0	92,765	118,206	122,892
3803	NVCRIS SUBSCRIPTIONS	105,355	94,260	88,157	122,889
4666	TRANSFER OF BOND PROCEEDS	2,499	2,080	0	0
4673	TRANS FROM ENVIRON PROTECT	10,105	15,000	15,000	15,000
4704	TRANS FROM TRANSPORTATION	1,236	45,000	45,000	45,000
TOTAL REVENUES FOR DECISION UNIT B000		1,472,625	1,858,759	2,118,604	2,154,626
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	625,251	863,105	1,064,183	1,092,902
5200	WORKERS COMPENSATION	11,437	15,293	16,352	16,515
5300	RETIREMENT	143,469	161,075	233,852	239,663
5400	PERSONNEL ASSESSMENT	2,157	2,167	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	42	48	48	48
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	56,636	100,188	109,296	109,296
5700	PAYROLL ASSESSMENT	399	404	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,445	24,744	33,842	34,756
5800	UNEMPLOYMENT COMPENSATION	385	0	0	0
5840	MEDICARE	8,895	11,282	15,432	15,847
5930	LONGEVITY PAY	3,880	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,397	0	0	0
TOTAL FOR CATEGORY 01		877,961	1,178,874	1,476,379	1,512,401
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,047	1,011	1,011	1,011
6130	PUBLIC TRANS OUT-OF-STATE	0	220	220	220
6140	PERSONAL VEHICLE OUT-OF-STATE	0	88	88	88
6150	COMM AIR TRANS OUT-OF-STATE	420	981	981	981
TOTAL FOR CATEGORY 02		1,467	2,300	2,300	2,300
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	221	1,070	1,070	1,070

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6210	FS DAILY RENTAL IN-STATE	73	469	469	469
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	7,223	7,682	7,682	7,682
6240	PERSONAL VEHICLE IN-STATE	43	77	77	77
6250	COMM AIR TRANS IN-STATE	140	647	647	647
	TOTAL FOR CATEGORY 03	7,700	9,945	9,945	9,945
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	89	0	0	0
7025	OPERATING SUPPLIES-E	1,875	901	901	901
7044	PRINTING AND COPYING - C	856	508	508	508
7045	STATE PRINTING CHARGES	124	0	0	0
7050	EMPLOYEE BOND INSURANCE	30	30	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,492	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,280	1,280	1,397	1,397
705B	B&G - PROP. & CONT. INSURANCE	0	1,492	1,492	1,492
7060	CONTRACTS	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	25,440	25,440	25,440	25,440
7104	STATE OWNED BUILDING RENT - COPS	46,919	51,098	51,098	51,098
7122	ADVERTISING & PUBLIC REL - B	79	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	50	50	50
7285	POSTAGE - STATE MAILROOM	1,046	963	963	963
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	896	1,120	1,120	1,120
7296	EITS LONG DISTANCE CHARGES	0	72	72	72
7301	MEMBERSHIP DUES	8,394	7,253	7,253	7,253
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	138	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7637	NOTARY FEE APPLY OR RENEW	10	10	10	10
7980	OPERATING LEASE PAYMENTS	2,066	2,066	2,066	2,066
	TOTAL FOR CATEGORY 04	93,701	95,250	95,369	95,369
10	DEPT OF ENERGY GRANT				
7000	OPERATING	0	697	697	697
7045	STATE PRINTING CHARGES	0	2,746	2,746	2,746
7064	CONTRACTS - D	7,320	11,197	11,197	11,197
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,375	0	0	0
7301	MEMBERSHIP DUES	0	360	360	360
7302	REGISTRATION FEES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,409	0	0	0
	TOTAL FOR CATEGORY 10	10,104	15,000	15,000	15,000

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14	HISTORICAL MARKER PROGRAM				
7000	OPERATING	0	43,381	43,381	43,381
7060	CONTRACTS	0	0	0	0
7064	CONTRACTS - D	1,236	1,619	1,619	1,619
	TOTAL FOR CATEGORY 14	1,236	45,000	45,000	45,000
17	HISTORIC PRESERV FUND GRANT				
6200	PER DIEM IN-STATE	0	1,883	1,883	1,883
6210	FS DAILY RENTAL IN-STATE	69	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	16	0	0	0
6250	COMM AIR TRANS IN-STATE	0	281	281	281
7000	OPERATING	0	227,329	227,329	227,329
7021	OPERATING SUPPLIES-A	0	23	23	23
7025	OPERATING SUPPLIES-E	0	196	196	196
7030	FREIGHT CHARGES	0	5	5	5
7045	STATE PRINTING CHARGES	86	0	0	0
7064	CONTRACTS - D	29,448	6,363	6,363	6,363
7073	SOFTWARE LICENSE/MNT CONTRACTS	435	450	450	450
7074	HARDWARE LICENSE/MNT CONTRACTS	244	198	198	198
7104	STATE OWNED BUILDING RENT - COPS	3,804	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,343	1,344	1,344	1,344
7296	EITS LONG DISTANCE CHARGES	0	136	136	136
7301	MEMBERSHIP DUES	520	175	175	175
7302	REGISTRATION FEES	0	120	120	120
7370	PUBLICATIONS AND PERIODICALS	0	68	68	68
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,120	3,336	3,336	3,336
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	4,326	4,326	4,326
8501	EXPENDITURES CARSON CITY CO	0	18,750	18,750	18,750
8515	EXPENDITURES STOREY CO	24,746	56,437	56,437	56,437
8518	EXPENDITURES CITY OF BOULDER	16,200	3,000	3,000	3,000
8526	EXPENDITURES CITY OF LAS VEGAS	45,000	30,000	30,000	30,000
8529	EXPENDITURES CITY OF RENO	40,418	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	0	2,380	2,380	2,380
9030	TRANS TO MUSEUM	1,889	0	0	0
	TOTAL FOR CATEGORY 17	166,338	356,848	356,848	356,848
25	SITE STEWARDSHIP PROGRAM				
6100	PER DIEM OUT-OF-STATE	320	0	0	0

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6200	PER DIEM IN-STATE	1,987	1,617	1,617	1,617
6210	FS DAILY RENTAL IN-STATE	0	65	65	65
6250	COMM AIR TRANS IN-STATE	0	230	230	230
7000	OPERATING	0	30,441	0	0
7020	OPERATING SUPPLIES	54	0	0	0
7021	OPERATING SUPPLIES-A	171	0	0	0
7025	OPERATING SUPPLIES-E	1,357	769	769	769
7044	PRINTING AND COPYING - C	252	181	181	181
7045	STATE PRINTING CHARGES	0	483	483	483
7064	CONTRACTS - D	138,018	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	649	692	692	692
7122	ADVERTISING & PUBLIC REL - B	735	0	0	0
7222	DATA PROCESSING SUPPLIES	0	336	336	336
7285	POSTAGE - STATE MAILROOM	0	369	369	369
7290	PHONE, FAX, COMMUNICATION LINE	308	302	302	302
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7301	MEMBERSHIP DUES	475	0	0	0
7302	REGISTRATION FEES	250	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	285	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	521	417	417	417
7771	COMPUTER SOFTWARE <\$5,000 - A	54	0	0	0
7980	OPERATING LEASE PAYMENTS	462	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,409	1,579	1,579	1,579
TOTAL FOR CATEGORY 25		147,307	37,528	7,087	7,087
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	161	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	494	451	451	451
7222	DATA PROCESSING SUPPLIES	14	6	6	6
7542	EITS SILVERNET ACCESS	1,458	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	3,392	3,385	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,298	1,298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	5,905	5,905	5,905
TOTAL FOR CATEGORY 26		7,545	11,771	12,187	12,187
27	USFS-HUMBOLDT-TOIYABE				
7000	OPERATING	0	7,754	0	0
TOTAL FOR CATEGORY 27		0	7,754	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
35	CULTURAL RESOURCES INFORMATION				
6200	PER DIEM IN-STATE	383	1,842	1,842	1,842
6240	PERSONAL VEHICLE IN-STATE	288	339	339	339
7000	OPERATING	0	388	388	388
7025	OPERATING SUPPLIES-E	45	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	155	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	155	155	155
7064	CONTRACTS - D	46,211	26,383	26,383	26,383
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,707	9,656	9,656	9,656
7074	HARDWARE LICENSE/MNT CONTRACTS	244	198	198	198
7110	NON-STATE OWNED OFFICE RENT	3,443	7,119	7,119	7,119
7222	DATA PROCESSING SUPPLIES	139	0	0	0
7227	CLOUD SERVICES	1,430	0	0	0
7255	B & G LEASE ASSESSMENT	96	100	100	100
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	16	16	16
7301	MEMBERSHIP DUES	39	170	170	170
7302	REGISTRATION FEES	0	1,170	1,170	1,170
7390	CREDIT CARD DISCOUNT FEES	2,153	1,840	1,840	1,840
7430	PROFESSIONAL SERVICES	300	300	300	300
7464	EQUIPMENT PURCHASES < \$1,000-D	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	834	834	834
8371	COMPUTER HARDWARE <\$5,000 - A	1,725	2,639	2,639	2,639
	TOTAL FOR CATEGORY 35	67,833	53,372	53,372	53,372
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	11,275	11,612	11,612	11,612
7396	COST ALLOCATION - C	1,399	1,399	1,399	1,399
	TOTAL FOR CATEGORY 40	12,674	13,011	13,011	13,011
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	320	320	320	320
	TOTAL FOR CATEGORY 87	320	320	320	320
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	12,303	18,772	18,772	18,772
	TOTAL FOR CATEGORY 88	12,303	18,772	18,772	18,772
89	ATTORNEY GENERAL				
7391	ATTORNEY GENERAL COST ALLOC	66,136	13,014	13,014	13,014
	TOTAL FOR CATEGORY 89	66,136	13,014	13,014	13,014

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,472,625	1,858,759	2,118,604	2,154,626
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,556	2,554
3548	HISTORIC PRESERVATION FUND GRANT	0	0	-943	-604
3586	FEDERAL GRANT-F	0	0	67	67
3803	NVCRIS SUBSCRIPTIONS	0	0	93	100
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,773	2,117
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	329	329
	TOTAL FOR CATEGORY 03	0	0	329	329
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	7	7
7100	STATE OWNED BLDG RENT-B&G	0	0	1,415	1,415
7289	EITS PHONE LINE AND VOICEMAIL	0	0	76	76
	TOTAL FOR CATEGORY 04	0	0	1,498	1,498
17	HISTORIC PRESERV FUND GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
	TOTAL FOR CATEGORY 17	0	0	204	204
25	SITE STEWARDSHIP PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 25	0	0	24	24
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
	TOTAL FOR CATEGORY 26	0	0	557	557

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
27	USFS-HUMBOLDT-TOIYABE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 27	0	0	37	37
35	CULTURAL RESOURCES INFORMATION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 35	0	0	85	85
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	0	0	-1,324	-980
	TOTAL FOR CATEGORY 88	0	0	-1,324	-980
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,773	2,117
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	5,427	3,064
3548	HISTORIC PRESERVATION FUND GRANT	0	0	-151,426	-166,843
3586	FEDERAL GRANT-F	0	0	7,754	7,754
3803	NVCRIS SUBSCRIPTIONS	0	0	17,092	-17,661
4673	TRANS FROM ENVIRON PROTECT	0	0	0	0
4704	TRANS FROM TRANSPORTATION	0	0	-45,000	-45,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-166,153	-218,686
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	5,075	5,575
	TOTAL FOR CATEGORY 01	0	0	4,489	4,989
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	88	88
	TOTAL FOR CATEGORY 03	0	0	88	88
04	OPERATING EXPENSES				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-3,102	-3,102
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	1,141	1,141
7370	PUBLICATIONS AND PERIODICALS	0	0	138	138
	TOTAL FOR CATEGORY 04	0	0	-1,477	-1,477
14	HISTORICAL MARKER PROGRAM				
7000	OPERATING	0	0	-43,381	-43,381
7064	CONTRACTS - D	0	0	-1,619	-1,619
	TOTAL FOR CATEGORY 14	0	0	-45,000	-45,000
17	HISTORIC PRESERV FUND GRANT				
7000	OPERATING	0	0	-177,447	-193,342
7064	CONTRACTS - D	0	0	24,321	24,321
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	801	801
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-198	-198
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7301	MEMBERSHIP DUES	0	0	175	175
7302	REGISTRATION FEES	0	0	-120	-120
7370	PUBLICATIONS AND PERIODICALS	0	0	-68	-68
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,326	-4,326
	TOTAL FOR CATEGORY 17	0	0	-157,920	-173,815
25	SITE STEWARDSHIP PROGRAM				
7064	CONTRACTS - D	0	0	7,057	7,057
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	574	574
7301	MEMBERSHIP DUES	0	0	514	514
7302	REGISTRATION FEES	0	0	250	250
7980	OPERATING LEASE PAYMENTS	0	0	462	462
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-339	-1,579
	TOTAL FOR CATEGORY 25	0	0	8,518	7,278
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	539	539
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,586	-5,905
	TOTAL FOR CATEGORY 26	0	0	-3,630	-4,949
27	USFS-HUMBOLDT-TOIYABE				
7000	OPERATING	0	0	7,162	7,162
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 27	0	0	7,803	7,803

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
35	CULTURAL RESOURCES INFORMATION				
7064	CONTRACTS - D	0	0	15,033	-20,165
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,628	5,628
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-198	-198
7110	NON-STATE OWNED OFFICE RENT	0	0	-92	65
7255	B & G LEASE ASSESSMENT	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	-131	-131
7302	REGISTRATION FEES	0	0	-1,170	-1,170
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,639	-2,639
	TOTAL FOR CATEGORY 35	0	0	16,854	-18,187
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	3,981	4,443
7396	COST ALLOCATION - C	0	0	141	141
	TOTAL FOR CATEGORY 40	0	0	4,122	4,584
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-166,153	-218,686
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	256	255
3548	HISTORIC PRESERVATION FUND GRANT	0	0	319	305
3586	FEDERAL GRANT-F	0	0	53	54
3803	NVCRIS SUBSCRIPTIONS	0	0	13	27
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,898	2,898
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	2,898	2,898

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,069	2,069
	TOTAL FOR CATEGORY 02	0	0	2,069	2,069
25	SITE STEWARDSHIP PROGRAM				
6200	PER DIEM IN-STATE	0	0	829	829
	TOTAL FOR CATEGORY 25	0	0	829	829
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	2,898	2,898
E351	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3548	HISTORIC PRESERVATION FUND GRANT	0	0	89,262	117,851
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	89,262	117,851
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
17	HISTORIC PRESERV FUND GRANT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <\$5,000 - A	0	0	796	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,660	0
	TOTAL FOR CATEGORY 17	0	0	3,075	790
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339

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
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	89,262	117,851
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
3548	HISTORIC PRESERVATION FUND GRANT	0	0	1,306	1,791
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	1,306	1,791
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,306	1,791
	TOTAL FOR CATEGORY 40	0	0	1,306	1,791
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	1,306	1,791
E509	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	0
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-850	-900
7396	COST ALLOCATION - C	0	0	850	900
	TOTAL FOR CATEGORY 40	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	0	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3548	HISTORIC PRESERVATION FUND GRANT	0	0	147	144
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	147	144
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	147	144
	TOTAL FOR CATEGORY 40	0	0	147	144
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	147	144
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	1,472,625	1,858,759	2,048,478	2,061,382

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	1,472,625	1,858,759	2,048,478	2,061,382

Section A1: Line Item Detail by GL

Budget Account: 4207 CCB - MARIJUANA REGULATION & CONTROL ACCT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,746,256	2,013,543	1,837,337	-11,805,763
2512	BALANCE FORWARD TO NEW YEAR	-2,013,543	0	0	0
3325	EXCISE TAX - WHOLESALE	43,737,615	49,388,000	43,737,615	43,737,615
3602	ESTABLISHMENT LICENSES AND FEES	2,147,167	3,782,000	1,182,000	1,182,000
3603	BOARD FILING FEES	0	2,000	2,000	2,000
3605	CONSUMPTION LOUNGE FEES	10,000	325,000	325,000	325,000
3700	AGENT REGISTRATION FEES	1,321,790	2,400,000	1,650,000	2,250,000
3755	ADMIN FEE BAD CHECK CHARGES	12,350	13,700	12,350	12,350
3892	TIME AND EFFORT ASSESSMENT	382,451	1,800,000	382,451	382,451
4152	CIVIL PENALTIES	553,666	1,500,000	553,666	553,666
	TOTAL REVENUES FOR DECISION UNIT B000	47,897,752	61,224,243	49,682,419	36,639,319
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,668,983	6,608,690	8,314,762	8,515,026
5200	WORKERS COMPENSATION	108,621	141,186	136,723	139,376
5300	RETIREMENT	1,280,501	1,385,571	1,853,707	1,894,050
5400	PERSONNEL ASSESSMENT	19,615	19,705	19,705	19,705
5420	COLLECTIVE BARGAINING ASSESSMENT	450	420	420	420
5430	LABOR RELATIONS ASSESSMENT	5,229	5,229	5,229	5,229
5500	GROUP INSURANCE	705,835	919,908	919,908	919,908
5700	PAYROLL ASSESSMENT	3,671	3,713	3,713	3,713
5750	RETIRED EMPLOYEES GROUP INSURANCE	176,287	210,156	264,410	270,779
5800	UNEMPLOYMENT COMPENSATION	3,581	0	0	0
5810	OVERTIME PAY	4,321	0	0	0
5820	HOLIDAY PAY	445	0	0	0
5830	COMP TIME PAYOFF	33,734	0	0	0
5840	MEDICARE	83,354	95,818	120,573	123,476
5860	BOARD AND COMMISSION PAY	106,643	107,043	107,043	107,043
5880	SHIFT DIFFERENTIAL PAY	1,165	0	0	0
5890	EDUCATION PAY	1,400	0	0	0
5910	STANDBY PAY	5,851	0	0	0
5930	LONGEVITY PAY	13,249	0	0	0
5960	TERMINAL SICK LEAVE PAY	6,910	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	27,444	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,076	0	0	0
5980	CALL BACK PAY	156	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,400	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	8,261,921	9,497,439	11,746,193	11,998,725
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,931	19,715	6,952	6,952
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	345	345
6120	AUTO MISC OUT-OF-STATE	0	0	480	480
6130	PUBLIC TRANS OUT-OF-STATE	632	1,785	182	182
6140	PERSONAL VEHICLE OUT-OF-STATE	428	1,766	781	781
6150	COMM AIR TRANS OUT-OF-STATE	4,341	7,659	4,722	4,722
7302	REGISTRATION FEES	0	13,668	0	0
	TOTAL FOR CATEGORY 02	14,332	44,593	13,462	13,462
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	45,845	77,602	43,458	43,458
6210	FS DAILY RENTAL IN-STATE	3,348	12,298	2,997	2,997
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	40,185	40,932	40,932	40,932
6215	NON-FS VEHICLE RENTAL IN-STATE	8,029	5,938	4,256	4,256
6220	AUTO MISC - IN-STATE	73	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	151	224	155	155
6240	PERSONAL VEHICLE IN-STATE	4,752	8,068	4,690	4,690
6250	COMM AIR TRANS IN-STATE	39,588	50,663	23,394	23,394
	TOTAL FOR CATEGORY 03	141,971	195,725	119,882	119,882
04	OPERATING				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	2,897	14,293	14,293	14,293
7021	OPERATING SUPPLIES-A	588	1,137	1,137	1,137
7030	FREIGHT CHARGES	13	541	541	541
7041	PRINTING AND COPYING - A	0	1,566	1,566	1,566
7043	PRINTING AND COPYING - B	4,889	5,644	5,644	5,644
7045	STATE PRINTING CHARGES	1,377	3,239	3,239	3,239
7050	EMPLOYEE BOND INSURANCE	272	272	271	271
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,751	0	0	0
7054	AG TORT CLAIM ASSESSMENT	11,757	11,759	11,759	11,759
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,796	8,796	8,796
7060	CONTRACTS	21,445	9,664	9,664	9,664
7061	CONTRACTS - A	6,389	0	0	0
7063	CONTRACTS - C	0	40,000	40,000	40,000
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	188	496	496	496
7100	STATE OWNED BLDG RENT-B&G	163,410	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	168,002	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
7110	NON-STATE OWNED OFFICE RENT	155,288	515,110	590,953	590,953
7120	ADVERTISING & PUBLIC RELATIONS	0	1,939	1,939	1,939
7255	B & G LEASE ASSESSMENT	5,444	5,651	5,651	5,651
7280	OUTSIDE POSTAGE	266	484	484	484
7285	POSTAGE - STATE MAILROOM	9,256	10,566	10,566	10,566
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	19,759	22,617	22,617	22,617
7290	PHONE, FAX, COMMUNICATION LINE	15,281	14,913	14,913	14,913
7291	CELL PHONE/PAGER CHARGES	36,391	44,382	44,382	44,382
7294	CONFERENCE CALL CHARGES	0	91	91	91
7296	EITS LONG DISTANCE CHARGES	0	580	580	580
7297	EITS 800 TOLL FREE CHARGES	287	421	421	421
7301	MEMBERSHIP DUES	11,620	0	0	0
7302	REGISTRATION FEES	17,442	26,510	26,510	26,510
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	125	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	115	0	0	0
7370	PUBLICATIONS AND PERIODICALS	49,717	45,375	45,375	45,375
7430	PROFESSIONAL SERVICES	1,695	0	0	0
7431	PROFESSIONAL SERVICES-A	4,327	4,413	4,413	4,413
7460	EQUIPMENT PURCHASES < \$1,000	3,576	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	1,117	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,728	0	0	0
7980	OPERATING LEASE PAYMENTS	7,766	7,766	7,766	7,766
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	56,816	0	0	0
TOTAL FOR CATEGORY 04		790,961	801,192	877,034	877,034
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	23,376	0	0	0
TOTAL FOR CATEGORY 05		23,376	0	0	0
10	LOCAL GOVERNMENT GRANTS				
8501	EXPENDITURES CARSON CITY CO	154,843	144,984	144,984	144,984
8502	EXPENDITURES CHURCHILL CO	88,235	88,235	88,235	88,235
8503	EXPENDITURES CLARK CO	1,278,020	1,476,819	1,476,819	1,476,819
8504	EXPENDITURES DOUGLAS CO	88,235	88,235	88,235	88,235
8505	EXPENDITURES ELKO CO	146,101	138,280	138,280	138,280
8506	EXPENDITURES ESMERALDA CO	89,455	88,235	88,235	88,235
8507	EXPENDITURES EUREKA CO	88,235	88,235	88,235	88,235
8508	EXPENDITURES HUMBOLDT CO	88,235	105,394	105,394	105,394

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8509	EXPENDITURES LANDER CO	95,270	94,595	94,595	94,595
8510	EXPENDITURES LINCOLN CO	88,235	88,235	88,235	88,235
8511	EXPENDITURES LYON CO	88,235	125,168	125,168	125,168
8512	EXPENDITURES MINERAL CO	93,798	88,235	88,235	88,235
8513	EXPENDITURES NYE CO	146,871	136,919	136,919	136,919
8514	EXPENDITURES PERSHING CO	88,235	88,235	88,235	88,235
8515	EXPENDITURES STOREY CO	88,235	88,235	88,235	88,235
8516	EXPENDITURES WASHOE CO	220,474	304,812	304,812	304,812
8517	EXPENDITURES WHITE PINE CO	88,235	98,771	98,771	98,771
8519	EXPENDITURES CITY OF CALIENTE	1,333	1,139	1,139	1,139
8522	EXPENDITURE CITY OF ELY	4,586	0	0	0
8523	EXPENDITURES CITY OF FALLON	10,632	9,128	9,128	9,128
8524	EXPENDITURES CITY OF FERNLEY	26,512	21,018	21,018	21,018
8525	EXPENDITURES CITY OF HENDERSON	382,239	324,600	324,600	324,600
8526	EXPENDITURES CITY OF LAS VEGAS	755,006	659,143	659,143	659,143
8528	EXPENDITURES CITY OF N LAS VEGA	318,309	260,204	260,204	260,204
8529	EXPENDITURES CITY OF RENO	313,120	259,670	259,670	259,670
8530	EXPENDITURES CITY OF SPARKS	127,628	103,806	103,806	103,806
8531	EXPENDITURES CITY OF WELLS	6,040	0	0	0
8532	EXPENDITURES CITY OF WINNEMUCCA	9,771	0	0	0
8537	EXPENDITURES CITY OF MESQUITE	25,364	25,110	25,110	25,110
8539	EXPENDITURES CITY OF W WENDOVER	5,100	4,560	4,560	4,560
	TOTAL FOR CATEGORY 10	5,004,587	5,000,000	5,000,000	5,000,000
15	DISPENSARIES AND ESTABLISHMENT				
7065	CONTRACTS - E	150,000	0	0	0
	TOTAL FOR CATEGORY 15	150,000	0	0	0
19	CARSON CITY RELOCATION				
7020	OPERATING SUPPLIES	6,528	0	0	0
7030	FREIGHT CHARGES	445	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7430	PROFESSIONAL SERVICES	10,484	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	938	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	8,743	0	0	0
8173	CIP MISCELLANEOUS	31,571	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
8175	CIP FURNISHINGS	24,029	0	0	0
8180	CIP AGENCY MOVING COSTS	4,331	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	47,067	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	16,524	0	0	0
8198	CIP CONSTRUCTION MATERIALS	1,348	0	0	0
8240	NEW FURNISHINGS >\$5,000	56,048	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,523	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	7,912	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,238	6,030	6,030	6,030
	TOTAL FOR CATEGORY 19	223,729	6,030	6,030	6,030
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	528	0	0	0
7030	FREIGHT CHARGES	0	5	5	5
7060	CONTRACTS	105,800	181,825	84,000	84,000
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	18,532	333,571	264,189	264,189
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	53,128	53,128
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,139	3,572	3,572	3,572
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	22,403	0	0	0
7531	EITS DISK STORAGE	2,411	2,436	2,436	2,436
7532	EITS SHARED WEB SERVER HOSTING	63	62	62	62
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	37,912	44,202	44,202	44,202
7548	EITS SERVER HOSTING - VIRTUAL	5,865	5,865	3,665	3,665
7554	EITS INFRASTRUCTURE ASSESSMENT	31,153	31,153	31,087	31,087
7556	EITS SECURITY ASSESSMENT	10,944	10,928	10,927	10,927
7557	EITS NAS CARD READER	2,259	2,733	2,733	2,733
7771	COMPUTER SOFTWARE <\$5,000 - A	9,546	19,332	19,332	19,332
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	28,654	91,158	91,158	91,158
	TOTAL FOR CATEGORY 26	282,209	726,842	610,496	610,496
28	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	3,464	3,464	3,464
	TOTAL FOR CATEGORY 28	0	3,464	3,464	3,464
29	UNIFORMS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7030	FREIGHT CHARGES	0	10	10	10
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	2,658	2,658	2,658
	TOTAL FOR CATEGORY 29	0	2,668	2,668	2,668
30	TRAINING				
6200	PER DIEM IN-STATE	1,679	1,988	1,988	1,988
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7023	OPERATING SUPPLIES-C	1,457	0	0	0
7302	REGISTRATION FEES	26,992	29,365	29,365	29,365
	TOTAL FOR CATEGORY 30	30,128	31,353	31,353	31,353
31	TRANSFER TO THE HEALTH DIVISION				
9043	TRANS TO HEALTH DIVISION	185,295	257,378	257,378	257,378
	TOTAL FOR CATEGORY 31	185,295	257,378	257,378	257,378
32	TRANSFER TO STATE EDUCATION FUND				
9027	TRANS TO EDUCATION	31,079,460	40,906,862	40,906,862	40,906,862
	TOTAL FOR CATEGORY 32	31,079,460	40,906,862	40,906,862	40,906,862
33	TRANSFER TO ATTORNEY GENERAL				
9169	TRANSFER OF GENERAL FD APPROPS	818,029	826,084	826,084	826,084
	TOTAL FOR CATEGORY 33	818,029	826,084	826,084	826,084
35	CCB HEARING ROOM				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
82	CENTRALIZED PAYROLL COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	29,400	29,400	29,400	29,400
	TOTAL FOR CATEGORY 82	29,400	29,400	29,400	29,400
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	4,800	4,800	4,800	4,800
	TOTAL FOR CATEGORY 83	4,800	4,800	4,800	4,800
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,837,337	-11,805,763	-25,101,395
	TOTAL FOR CATEGORY 86	0	1,837,337	-11,805,763	-25,101,395
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	1,716	1,716	1,716	1,716
	TOTAL FOR CATEGORY 87	1,716	1,716	1,716	1,716
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	82,340	91,132	91,132	91,132
	TOTAL FOR CATEGORY 88	82,340	91,132	91,132	91,132
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	773,498	960,228	960,228	960,228
	TOTAL FOR CATEGORY 89	773,498	960,228	960,228	960,228
	TOTAL EXPENDITURES FOR DECISION UNIT B000	47,897,752	61,224,243	49,682,419	36,639,319
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,329
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-22,329
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	2,549	2,549
5700	PAYROLL ASSESSMENT	0	0	481	481
	TOTAL FOR CATEGORY 01	0	0	3,030	3,030
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,605	1,605
	TOTAL FOR CATEGORY 03	0	0	1,605	1,605
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	35
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,336	1,336
	TOTAL FOR CATEGORY 04	0	0	1,371	1,371
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	192	231
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7546	EITS DATABASE HOSTING	0	0	234	234
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,493	2,493
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,104	3,104
7556	EITS SECURITY ASSESSMENT	0	0	983	983
7557	EITS NAS CARD READER	0	0	8,610	8,610

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	16,323	15,960
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,329	-44,295
	TOTAL FOR CATEGORY 86	0	0	-22,329	-44,295
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-22,329
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	17,165,600
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	17,165,600
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-101	-101
5430	LABOR RELATIONS ASSESSMENT	0	0	-5,229	-5,229
5930	LONGEVITY PAY	0	0	18,850	21,825
	TOTAL FOR CATEGORY 01	0	0	13,520	16,495
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	34,144	34,144
6210	FS DAILY RENTAL IN-STATE	0	0	9,301	9,301
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	57	57
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,682	1,682
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	69	69
6240	PERSONAL VEHICLE IN-STATE	0	0	3,378	3,378
6250	COMM AIR TRANS IN-STATE	0	0	27,269	27,269
	TOTAL FOR CATEGORY 03	0	0	75,900	75,900
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-2,634	-2,634
7060	CONTRACTS	0	0	2,704	2,704
7061	CONTRACTS - A	0	0	6,390	6,390
7105	STATE OWNED BLDG RENT-OTHER	0	0	204,177	204,177
7110	NON-STATE OWNED OFFICE RENT	0	0	-590,953	-590,953
7255	B & G LEASE ASSESSMENT	0	0	-1,467	-1,467
7286	MAIL STOP-STATE MAILROM	0	0	3,211	3,211
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,119	1,119
7301	MEMBERSHIP DUES	0	0	11,620	11,620
7302	REGISTRATION FEES	0	0	270	270
7370	PUBLICATIONS AND PERIODICALS	0	0	7,705	7,705

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7430	PROFESSIONAL SERVICES	0	0	640	640
	TOTAL FOR CATEGORY 04	0	0	-357,218	-357,218
19	CARSON CITY RELOCATION				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,030	-6,030
	TOTAL FOR CATEGORY 19	0	0	-6,030	-6,030
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	109,825	109,825
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	88,977	102,910
7211	MSA PROGRAMMER CHARGES	0	0	-53,128	-53,128
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,572	-3,572
7531	EITS DISK STORAGE	0	0	487	1,072
7546	EITS DATABASE HOSTING	0	0	1,566	1,566
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,200	2,200
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-19,332	-19,332
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-91,158	-91,158
	TOTAL FOR CATEGORY 26	0	0	35,865	50,383
28	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	3,812	3,812
	TOTAL FOR CATEGORY 28	0	0	3,812	3,812
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	17,366	17,366
	TOTAL FOR CATEGORY 29	0	0	17,366	17,366
30	TRAINING				
7023	OPERATING SUPPLIES-C	0	0	4,358	4,358
	TOTAL FOR CATEGORY 30	0	0	4,358	4,358
32	TRANSFER TO STATE EDUCATION FUND				
9027	TRANS TO EDUCATION	0	0	-16,952,848	-12,652,848
	TOTAL FOR CATEGORY 32	0	0	-16,952,848	-12,652,848
82	CENTRALIZED PAYROLL COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	4,475	4,475
	TOTAL FOR CATEGORY 82	0	0	4,475	4,475
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-4,800	-4,800
	TOTAL FOR CATEGORY 83	0	0	-4,800	-4,800

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86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	17,165,600	30,013,707
	TOTAL FOR CATEGORY 86	0	0	17,165,600	30,013,707
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	17,165,600
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,906
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-5,906
	EXPENDITURE				
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,906	5,906
	TOTAL FOR CATEGORY 01	0	0	5,906	5,906
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,906	-11,812
	TOTAL FOR CATEGORY 86	0	0	-5,906	-11,812
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-5,906
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-31,131
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-31,131
	EXPENDITURE				
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	12,763	12,763
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-345	-345
6120	AUTO MISC OUT-OF-STATE	0	0	-480	-480
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,603	1,603
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	985	985
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,937	2,937
7302	REGISTRATION FEES	0	0	13,668	13,668
	TOTAL FOR CATEGORY 02	0	0	31,131	31,131
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-31,131	-62,262
	TOTAL FOR CATEGORY 86	0	0	-31,131	-62,262

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-31,131
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	323,889
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	323,889
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-240,622	-240,622
5200	WORKERS COMPENSATION	0	0	-2,736	-2,736
5300	RETIREMENT	0	0	-42,108	-42,108
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,652	-7,652
5840	MEDICARE	0	0	-3,488	-3,488
	TOTAL FOR CATEGORY 01	0	0	-315,350	-315,350
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-473	-473
	TOTAL FOR CATEGORY 04	0	0	-711	-711
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	-9,100
	TOTAL FOR CATEGORY 05	0	0	0	-9,100
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-881	-881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-1,794	-1,794
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-6,034	-6,034
	TOTAL FOR CATEGORY 29	0	0	-6,034	-6,034
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	323,889	656,878

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 86	0	0	323,889	656,878
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	323,889
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-83,660
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-83,660
	EXPENDITURE				
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,836	2,516
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,264	5,264
8370	COMPUTER HARDWARE >\$5,000	0	0	19,698	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	56,862	77,922
	TOTAL FOR CATEGORY 26	0	0	83,660	85,702
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-83,660	-169,362
	TOTAL FOR CATEGORY 86	0	0	-83,660	-169,362
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-83,660
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	0	0
	EXPENDITURE				
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	36,400
	TOTAL FOR CATEGORY 05	0	0	0	36,400
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-36,400
	TOTAL FOR CATEGORY 86	0	0	0	-36,400
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	0	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,090

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	0	-37,090
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	29,337	30,354
5200	WORKERS COMPENSATION	0	0	18	-43
5300	RETIREMENT	0	0	6,378	6,557
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	932	965
5840	MEDICARE	0	0	425	440
	TOTAL FOR CATEGORY 01	0	0	37,090	38,273
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,090	-75,363
	TOTAL FOR CATEGORY 86	0	0	-37,090	-75,363
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	-37,090
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,169
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	0	-13,169
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	9,491	9,912
5200	WORKERS COMPENSATION	0	0	58	-57
5300	RETIREMENT	0	0	3,180	3,320
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	302	315
5840	MEDICARE	0	0	138	143
	TOTAL FOR CATEGORY 01	0	0	13,169	13,633
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,169	-26,802
	TOTAL FOR CATEGORY 86	0	0	-13,169	-26,802
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	0	-13,169
E807	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-13,975
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	0	-13,975
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	11,442	11,964
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,003	2,093
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	364	380
5840	MEDICARE	0	0	166	172
	TOTAL FOR CATEGORY 01	0	0	13,975	14,609
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-13,975	-28,584
	TOTAL FOR CATEGORY 86	0	0	-13,975	-28,584
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	0	-13,975
E809	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-6,692
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	0	-6,692
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	4,846	4,846
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,623	1,623
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	154	154
5840	MEDICARE	0	0	69	69
	TOTAL FOR CATEGORY 01	0	0	6,692	6,692
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-6,692	-13,384
	TOTAL FOR CATEGORY 86	0	0	-6,692	-13,384

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	0	-6,692
	TOTAL REVENUES FOR BUDGET ACCOUNT 4207	47,897,752	61,224,243	49,682,419	53,914,856
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4207	47,897,752	61,224,243	49,682,419	53,914,856

Section A1: Line Item Detail by GL

Budget Account: 4216 DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS

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	561,498	583,490	729,696	740,516
2510	REVERSIONS	-39,775	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0
2512	BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0
2514	BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0
3581	FEDERAL GRANT-A	0	0	0	0
3842	ADMISSION CHARGE	140,187	99,875	99,846	99,846
3846	RIDE CHARGE	284,540	300,404	314,542	318,979
4611	TRANSFER IN FED ARPA	0	0	0	0
4663	TRANS FROM COMMISSION ON TOUR	686,274	713,154	890,571	903,734
4665	TRANSFER MUSEUM DED TRUST	62,678	55,882	70,964	73,605
	TOTAL REVENUES FOR DECISION UNIT B000	1,920,756	2,284,231	2,105,619	2,136,680
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	915,892	982,458	1,273,017	1,297,726
5200	WORKERS COMPENSATION	20,135	25,445	25,089	25,962
5300	RETIREMENT	220,326	232,085	281,242	285,578
5400	PERSONNEL ASSESSMENT	3,627	3,644	3,643	3,643
5420	COLLECTIVE BARGAINING ASSESSMENT	84	78	78	78
5430	LABOR RELATIONS ASSESSMENT	1,080	1,080	1,080	1,080
5500	GROUP INSURANCE	132,974	163,944	163,944	163,944
5700	PAYROLL ASSESSMENT	672	680	680	680
5750	RETIRED EMPLOYEES GROUP INSURANCE	28,484	31,241	40,483	41,269
5800	UNEMPLOYMENT COMPENSATION	572	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	13,057	14,244	18,458	18,815
5880	SHIFT DIFFERENTIAL PAY	1,001	0	0	0
5930	LONGEVITY PAY	8,239	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,346,143	1,454,899	1,807,714	1,838,775
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	866	612	612	612
6210	FS DAILY RENTAL IN-STATE	0	247	247	247
6215	NON-FS VEHICLE RENTAL IN-STATE	0	146	146	146

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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	18	541	541	541
6250	COMM AIR TRANS IN-STATE	288	20	20	20
	TOTAL FOR CATEGORY 03	1,172	1,566	1,566	1,566
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	50	50	50	50
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	37,460	37,460	37,460	37,460
7054	AG TORT CLAIM ASSESSMENT	2,152	2,153	2,153	2,153
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7286	MAIL STOP-STATE MAILROM	4,934	5,934	5,934	5,934
	TOTAL FOR CATEGORY 04	44,596	45,597	45,597	45,597
11	GBHAP GRANT				
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
	TOTAL FOR CATEGORY 11	0	0	0	0
15	EAST ELY RR MUSEUM				
7020	OPERATING SUPPLIES	0	109	109	109
7024	OPERATING SUPPLIES-D	678	0	0	0
7030	FREIGHT CHARGES	0	15	15	15
7044	PRINTING AND COPYING - C	0	12	12	12
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	535	343	343	343
7060	CONTRACTS	2,040	1,046	1,046	1,046
7064	CONTRACTS - D	7,200	5,760	5,760	5,760
7132	ELECTRIC UTILITIES	6,955	6,557	6,557	6,557
7134	NATURAL GAS UTILITIES	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	356	362	362	362
7137	WATER & SEWER UTILITIES	843	839	839	839
7145	MAINTENANCE OF BLDGS AND GRDS-E	810	843	843	843
7153	GASOLINE	0	52	52	52
7220	OTHER EDP COSTS (NON-EITS)	0	616	616	616
7270	LATE FEES AND PENALTIES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	974	941	941	941
7291	CELL PHONE/PAGER CHARGES	0	522	522	522
7296	EITS LONG DISTANCE CHARGES	0	60	60	60
7430	PROFESSIONAL SERVICES	442	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	6	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	392	392	392
7980	OPERATING LEASE PAYMENTS	0	725	725	725
	TOTAL FOR CATEGORY 15	21,012	19,367	19,367	19,367

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	NV STATE RAILROAD MUSEUM CC				
7020	OPERATING SUPPLIES	4,208	1,014	1,014	1,014
7024	OPERATING SUPPLIES-D	6,131	3,123	3,123	3,123
7040	NON-STATE PRINTING SERVICES	0	400	400	400
7044	PRINTING AND COPYING - C	20	529	529	529
7045	STATE PRINTING CHARGES	0	30	30	30
7052	VEHICLE COMP & COLLISION INS	347	520	520	520
7053	RISK MGT MISC INS POLICIES	26	104	104	104
7059	AG VEHICLE LIABILITY INSURANCE	1,435	1,028	1,028	1,028
7060	CONTRACTS	6,053	6,528	6,528	6,528
7064	CONTRACTS - D	4,608	2,199	2,199	2,199
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,932	1,932	1,932
7132	ELECTRIC UTILITIES	15,588	11,193	11,193	11,193
7134	NATURAL GAS UTILITIES	15,860	14,077	14,077	14,077
7136	GARBAGE DISPOSAL UTILITIES	2,672	2,784	2,784	2,784
7137	WATER & SEWER UTILITIES	19,992	9,822	9,822	9,822
7140	MAINTENANCE OF BLDGS AND GRDS	3,392	1,385	1,385	1,385
7145	MAINTENANCE OF BLDGS AND GRDS-E	5,534	15,660	15,660	15,660
7152	DIESEL FUEL	1,219	1,201	1,201	1,201
7153	GASOLINE	830	1,925	1,925	1,925
7156	VEHICLE REPAIR & REPLACEMENT PARTS	645	761	761	761
7157	VEHICLE SUPPLIES - OTHER	837	2,249	2,249	2,249
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	5,952	2,064	2,064	2,064
7260	TAXES AND ASSESSMENTS	1,852	1,414	1,414	1,414
7270	LATE FEES AND PENALTIES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	221	557	557	557
7290	PHONE, FAX, COMMUNICATION LINE	5,242	3,884	3,884	3,884
7291	CELL PHONE/PAGER CHARGES	488	493	493	493
7296	EITS LONG DISTANCE CHARGES	0	365	365	365
7301	MEMBERSHIP DUES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	210	210	210
7390	CREDIT CARD DISCOUNT FEES	1,764	1,864	1,864	1,864
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	12	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	0	648	648	648
7970	MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,499	1,499	1,499	1,499
	TOTAL FOR CATEGORY 20	106,427	91,462	91,462	91,462

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	27	27	27
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,985	8,340	8,340	8,340
7548	EITS SERVER HOSTING - VIRTUAL	0	222	222	222
7554	EITS INFRASTRUCTURE ASSESSMENT	5,704	5,691	5,691	5,691
7556	EITS SECURITY ASSESSMENT	2,004	2,001	2,000	2,000
8371	COMPUTER HARDWARE <\$5,000 - A	982	0	0	0
	TOTAL FOR CATEGORY 26	15,675	16,281	16,280	16,280
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	14,946	2,030	2,030	2,030
7024	OPERATING SUPPLIES-D	1,311	1,699	1,699	1,699
7040	NON-STATE PRINTING SERVICES	0	38	38	38
7044	PRINTING AND COPYING - C	162	145	145	145
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	1,643	2,033	2,033	2,033
7064	CONTRACTS - D	14,895	4,939	4,939	4,939
7090	EQUIPMENT REPAIR	184	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	550	914	914	914
7132	ELECTRIC UTILITIES	6,623	8,210	8,210	8,210
7134	NATURAL GAS UTILITIES	3,570	1,635	1,635	1,635
7136	GARBAGE DISPOSAL UTILITIES	2,409	1,990	1,990	1,990
7137	WATER & SEWER UTILITIES	4,833	5,058	5,058	5,058
7140	MAINTENANCE OF BLDGS AND GRDS	1,180	2,404	2,404	2,404
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,111	4,794	4,794	4,794
7152	DIESEL FUEL	16,000	53,442	53,442	53,442
7153	GASOLINE	2,181	1,304	1,304	1,304
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,854	2,314	2,314	2,314
7157	VEHICLE SUPPLIES - OTHER	1,370	886	886	886
7220	OTHER EDP COSTS (NON-EITS)	1,918	1,967	1,967	1,967
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7286	MAIL STOP-STATE MAILROM	2,752	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,186	1,417	1,417	1,417
7291	CELL PHONE/PAGER CHARGES	521	482	482	482
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	67	67	67
7301	MEMBERSHIP DUES	0	150	150	150
7340	INSPECTIONS & CERTIFICATIONS	400	1,010	1,010	1,010
7390	CREDIT CARD DISCOUNT FEES	2,186	962	962	962
7960	RENTALS FOR LAND/EQUIPMENT	4,074	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
7970	MATERIALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,323	1,406	1,406	1,406
	TOTAL FOR CATEGORY 40	91,697	101,812	101,812	101,812
45	BOULDER CITY LOCOMOTIVE MAINT				
7024	OPERATING SUPPLIES-D	1,674	1,240	1,240	1,240
7040	NON-STATE PRINTING SERVICES	1,646	0	0	0
7056	INSURANCE DEDUCTIBLES	270	0	0	0
7090	EQUIPMENT REPAIR	3,156	0	0	0
7152	DIESEL FUEL	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,829	1,197	1,197	1,197
7157	VEHICLE SUPPLIES - OTHER	968	12,354	12,354	12,354
7970	MATERIALS	0	507	507	507
	TOTAL FOR CATEGORY 45	13,543	15,298	15,298	15,298
75	TITLE NEEDED				
7020	OPERATING SUPPLIES	12,813	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	176,521	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,060	0	0	0
	TOTAL FOR CATEGORY 75	210,394	0	0	0
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	5,964	5,964	5,964	5,964
	TOTAL FOR CATEGORY 82	5,964	5,964	5,964	5,964
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	559	559	559	559
	TOTAL FOR CATEGORY 87	559	559	559	559
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
95	DEFERRED FACILITIES MAINTENANCE				
7020	OPERATING SUPPLIES	1,867	2,122	0	0
7060	CONTRACTS	25,155	464,718	0	0
7090	EQUIPMENT REPAIR	610	0	0	0
7132	ELECTRIC UTILITIES	0	4,060	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
7136	GARBAGE DISPOSAL UTILITIES	0	884	0	0
7137	WATER & SEWER UTILITIES	0	2,660	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,616	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	2,997	0	0	0
7152	DIESEL FUEL	16,851	19,182	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	4,746	0	0	0
7157	VEHICLE SUPPLIES - OTHER	165	37,800	0	0
7960	RENTALS FOR LAND/EQUIPMENT	6,567	0	0	0
	TOTAL FOR CATEGORY 95	63,574	531,426	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,920,756	2,284,231	2,105,619	2,136,680
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	866	866
3846	RIDE CHARGE	0	0	20	20
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,058	1,058
4665	TRANSFER MUSEUM DED TRUST	0	0	10	10
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,954	1,954
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	471	471
5700	PAYROLL ASSESSMENT	0	0	88	88
	TOTAL FOR CATEGORY 01	0	0	559	559
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	195	195
	TOTAL FOR CATEGORY 04	0	0	195	195
15	EAST ELY RR MUSEUM				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 15	0	0	1	1
20	NV STATE RAILROAD MUSEUM CC				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
	TOTAL FOR CATEGORY 20	0	0	3	3
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	447	447
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	568	568
7556	EITS SECURITY ASSESSMENT	0	0	180	180

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	1,195	1,195
40	BOULDER CITY RR OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 40	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,954	1,954
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,223	9,466
3842	ADMISSION CHARGE	0	0	39,890	109,890
3846	RIDE CHARGE	0	0	208	214
4663	TRANS FROM COMMISSION ON TOUR	0	0	11,272	11,570
4665	TRANSFER MUSEUM DED TRUST	0	0	104	107
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	60,697	131,247
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,080	-1,080
5930	LONGEVITY PAY	0	0	11,425	11,975
	TOTAL FOR CATEGORY 01	0	0	10,327	10,877
04	OPERATING				
7286	MAIL STOP-STATE MAILROM	0	0	244	244
	TOTAL FOR CATEGORY 04	0	0	244	244
15	EAST ELY RR MUSEUM				
7060	CONTRACTS	0	0	994	994
7064	CONTRACTS - D	0	0	1,440	1,440
7132	ELECTRIC UTILITIES	0	0	800	800
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,400	2,400
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	1,443	1,443
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-392	-392
7980	OPERATING LEASE PAYMENTS	0	0	-725	-725
	TOTAL FOR CATEGORY 15	0	0	5,960	5,960
20	NV STATE RAILROAD MUSEUM CC				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-475	-475
7064	CONTRACTS - D	0	0	2,409	2,409

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,932	-1,932
7132	ELECTRIC UTILITIES	0	0	1,549	1,549
7137	WATER & SEWER UTILITIES	0	0	5,183	5,183
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,500	2,500
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	2,682	2,682
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-648	-648
	TOTAL FOR CATEGORY 20	0	0	11,269	11,269
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-27	-27
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-222	-222
	TOTAL FOR CATEGORY 26	0	0	-666	-666
40	BOULDER CITY RR OPERATING				
7020	OPERATING SUPPLIES	0	0	2,500	5,000
7060	CONTRACTS	0	0	-389	-389
7064	CONTRACTS - D	0	0	9,956	9,956
7132	ELECTRIC UTILITIES	0	0	7,500	15,000
7134	NATURAL GAS UTILITIES	0	0	2,000	4,000
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,000	2,000
7137	WATER & SEWER UTILITIES	0	0	1,750	3,500
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	5,000	10,000
7301	MEMBERSHIP DUES	0	0	-150	-150
7980	OPERATING LEASE PAYMENTS	0	0	-95	-95
	TOTAL FOR CATEGORY 40	0	0	29,072	48,822
45	BOULDER CITY LOCOMOTIVE MAINT				
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	3,583	53,833
	TOTAL FOR CATEGORY 45	0	0	3,583	53,833
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	908	908
	TOTAL FOR CATEGORY 82	0	0	908	908
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	60,697	131,247
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	541	541
3846	RIDE CHARGE	0	0	12	12
4663	TRANS FROM COMMISSION ON TOUR	0	0	661	661

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4665	TRANSFER MUSEUM DED TRUST	0	0	6	6
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,220	1,220
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,220	1,220
	TOTAL FOR CATEGORY 01	0	0	1,220	1,220
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,220	1,220
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,397	0
3846	RIDE CHARGE	0	0	174	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	1,707	0
4665	TRANSFER MUSEUM DED TRUST	0	0	87	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,365	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,365	0
	TOTAL FOR CATEGORY 26	0	0	3,365	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,365	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4216					
		1,920,756	2,284,231	2,172,855	2,271,101
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216					
		1,920,756	2,284,231	2,172,855	2,271,101

Section A1: Line Item Detail by GL

Budget Account: 4219 DIVISION OF MINERALS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,345,142	3,147,015	3,078,220	3,410,538
2512	BALANCE FORWARD TO NEW YEAR	-3,147,014	0	0	0
3578	FED BLM CORPORATIVE AGREEMENT	400,000	200,000	680,000	680,000
3580	USFS ASSISTANCE AGREEMENT	144,317	114,120	114,120	114,120
3584	FEDERAL GRANT-D	0	77,787	77,787	77,787
3654	OIL AND GAS PERMITS AND FEES	28,189	22,668	25,355	25,355
3717	APPLICATION FEES	1,500	4,400	4,400	4,400
3718	MINING REGULATION FEES	1,656,285	1,601,359	1,529,359	1,529,359
3727	DANGEROUS MINE FEES	1,104,190	1,019,573	1,019,573	1,019,573
3736	GEO THERMAL FEES	176,275	156,550	156,550	156,550
3740	DISSOLVED MINERAL RES EXPL	2,040	8,000	8,000	8,000
3770	AML SECURING FEE	29,360	92,080	92,080	92,080
3805	NAAML P CONFERENCE	0	0	0	0
4011	PRINTING SALES	0	27	27	27
4027	PUBLICATION SALES	1,065	2,937	2,937	2,937
4218	REBATE	0	0	0	0
4311	ROYALTY INCOME	60	253	253	253
4326	TREASURER'S INTEREST DISTRIB	158,667	24,971	168,985	168,985
4611	TRANSFER IN FED ARPA	0	0	0	0
4620	TRANSFER FROM RECLAMATION BOND POOL BA 4220	77,702	58,057	77,702	77,702
	TOTAL REVENUES FOR DECISION UNIT B000	3,977,778	6,529,797	7,035,348	7,367,666
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	958,608	923,940	1,157,767	1,160,153
5170	SEASONAL	0	133,047	133,047	133,047
5200	WORKERS COMPENSATION	19,208	16,449	16,250	16,416
5300	RETIREMENT	216,381	219,334	271,116	271,716
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	54	60	60	60
5430	LABOR RELATIONS ASSESSMENT	469	171	171	171
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,764	1,764	1,764	1,764
5500	GROUP INSURANCE	88,464	109,296	109,296	109,296
5700	PAYROLL ASSESSMENT	436	441	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,813	29,383	36,818	36,894
5800	UNEMPLOYMENT COMPENSATION	625	0	0	0
5810	OVERTIME PAY	17,144	0	0	0
5840	MEDICARE	14,586	13,396	16,786	16,820

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5860	BOARD AND COMMISSION PAY	1,920	2,240	2,240	2,240
5930	LONGEVITY PAY	3,055	0	0	0
5960	TERMINAL SICK LEAVE PAY	25,916	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	20,476	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	503	0	0	0
	TOTAL FOR CATEGORY 01	1,401,776	1,451,886	1,748,121	1,751,383
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	32,168	52,425	12,905	12,905
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	460	238	238
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	1,395	3,939	429	429
6140	PERSONAL VEHICLE OUT-OF-STATE	1,345	804	804	804
6150	COMM AIR TRANS OUT-OF-STATE	11,281	13,324	5,575	5,575
7153	GASOLINE	0	23	23	23
7302	REGISTRATION FEES	830	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
	TOTAL FOR CATEGORY 02	47,019	70,975	19,974	19,974
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	8,279	8,663	8,663	8,663
6210	FS DAILY RENTAL IN-STATE	45	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	172	0	0	0
6220	AUTO MISC - IN-STATE	0	56	56	56
6230	PUBLIC TRANSPORTATION IN-STATE	86	140	140	140
6240	PERSONAL VEHICLE IN-STATE	568	536	536	536
6250	COMM AIR TRANS IN-STATE	7,697	3,041	3,041	3,041
7153	GASOLINE	366	542	542	542
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 03	17,213	12,978	12,978	12,978
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,699	2,633	2,633	2,633
7022	OPERATING SUPPLIES-B	20	237	237	237
7023	OPERATING SUPPLIES-C	0	0	0	0
7026	OPERATING SUPPLIES-F	913	0	0	0
7030	FREIGHT CHARGES	1,760	458	458	458
7040	NON-STATE PRINTING SERVICES	959	468	468	468
7041	PRINTING AND COPYING - A	213	125	125	125
7044	PRINTING AND COPYING - C	1,262	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
7045	STATE PRINTING CHARGES	715	517	517	517
7046	QUICK PRINT JOBS - CARSON CITY	3,296	16	16	16
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,433	0	0	0
7052	VEHICLE COMP & COLLISION INS	1,387	173	173	173
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	1,397	1,397
7059	AG VEHICLE LIABILITY INSURANCE	2,052	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,108	1,108	1,108
705B	B&G - PROP. & CONT. INSURANCE	0	325	325	325
7060	CONTRACTS	117	56	56	56
7072	CONTRACTS - L	254	0	0	0
7075	MED/HEALTH CARE CONTRACTS	3,905	4,563	4,563	4,563
7080	LEGAL AND COURT	100	0	0	0
7100	STATE OWNED BLDG RENT-B&G	0	9,656	9,656	9,656
7110	NON-STATE OWNED OFFICE RENT	55,065	50,967	50,967	50,967
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	600	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	94	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	62	0	0	0
7153	GASOLINE	250	0	0	0
7154	VEHICLE OPERATION - A	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	420	0	0	0
7176	PROTECTIVE GEAR	0	60	60	60
7200	FOOD	316	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	3,631	3,169	3,169	3,169
7255	B & G LEASE ASSESSMENT	690	712	712	712
7285	POSTAGE - STATE MAILROOM	542	0	0	0
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	3,807	3,806	3,806	3,806
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	342	342	342
7300	DUES AND REGISTRATIONS	75	100	100	100
7301	MEMBERSHIP DUES	13,367	12,500	12,500	12,500
7302	REGISTRATION FEES	10,149	4,900	4,900	4,900
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	130	1,085	1,085	1,085
7320	INSTRUCTIONAL SUPPLIES	491	464	464	464
7370	PUBLICATIONS AND PERIODICALS	0	3,107	3,107	3,107
7630	MISCELLANEOUS GOODS, MATERIALS	564	1,290	1,290	1,290
7635	MISCELLANEOUS SERVICES	66	204	204	204
7637	NOTARY FEE APPLY OR RENEW	231	150	150	150
7980	OPERATING LEASE PAYMENTS	1,855	4,899	4,899	4,899
8310	PICK-UPS, VANS - NEW	0	46,424	46,424	46,424

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	119,853	162,220	162,220	162,220
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	5,012	5,268	5,268	5,268
	TOTAL FOR CATEGORY 05	5,012	5,268	5,268	5,268
08	BOARD TRAVEL				
6200	PER DIEM IN-STATE	59	3,573	3,573	3,573
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	3,358	3,358	3,358
6250	COMM AIR TRANS IN-STATE	416	2,976	2,976	2,976
	TOTAL FOR CATEGORY 08	493	9,907	9,907	9,907
09	SPECIAL PROJECTS				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	164	164	164
7060	CONTRACTS	385,165	169,200	97,200	97,200
7120	ADVERTISING & PUBLIC RELATIONS	131	0	0	0
7121	ADVERTISING & PUBLIC REL - A	2,788	0	0	0
7300	DUES AND REGISTRATIONS	238	0	0	0
7320	INSTRUCTIONAL SUPPLIES	15,244	15,000	15,000	15,000
7630	MISCELLANEOUS GOODS, MATERIALS	33,307	30,939	30,939	30,939
	TOTAL FOR CATEGORY 09	436,873	215,303	143,303	143,303
14	LAS VEGAS OFFICE				
7020	OPERATING SUPPLIES	360	506	506	506
7023	OPERATING SUPPLIES-C	-252	0	0	0
7026	OPERATING SUPPLIES-F	90	0	0	0
7027	OPERATING SUPPLIES-G	0	49	49	49
7044	PRINTING AND COPYING - C	248	0	0	0
7045	STATE PRINTING CHARGES	35	31	31	31
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	457	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	457	457	457
7062	CONTRACTS - B	174	0	0	0
7070	CONTRACTS - J	0	0	0	0
7090	EQUIPMENT REPAIR	0	16	16	16
7100	STATE OWNED BLDG RENT-B&G	939	0	0	0
7110	NON-STATE OWNED OFFICE RENT	29,606	29,521	29,521	29,521
7111	NON-STATE OWNED STORAGE RENT	0	2,699	2,699	2,699
7220	OTHER EDP COSTS (NON-EITS)	5,281	5,772	5,772	5,772

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	285	294	294	294
7290	PHONE, FAX, COMMUNICATION LINE	243	148	148	148
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	9	1,604	1,604	1,604
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,151	1,944	1,944	1,944
	TOTAL FOR CATEGORY 14	38,626	43,041	43,041	43,041
17	FLUID MINERALS				
6200	PER DIEM IN-STATE	1,376	2,415	2,415	2,415
6220	AUTO MISC - IN-STATE	8	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	64	0	0	0
6240	PERSONAL VEHICLE IN-STATE	34	0	0	0
6250	COMM AIR TRANS IN-STATE	1,066	0	0	0
7020	OPERATING SUPPLIES	155	235	235	235
7027	OPERATING SUPPLIES-G	139	12	12	12
7030	FREIGHT CHARGES	0	168	168	168
7046	QUICK PRINT JOBS - CARSON CITY	0	26	26	26
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7065	CONTRACTS - E	530	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,650	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	448	448	448
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	804	1,767	1,767	1,767
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	942	942	942
7157	VEHICLE SUPPLIES - OTHER	9	48	48	48
7176	PROTECTIVE GEAR	200	458	458	458
7291	CELL PHONE/PAGER CHARGES	802	1,339	1,339	1,339
7301	MEMBERSHIP DUES	151	425	425	425
7302	REGISTRATION FEES	5,401	4,700	4,700	4,700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	70	60	60	60
7320	INSTRUCTIONAL SUPPLIES	58	2,229	2,229	2,229
7460	EQUIPMENT PURCHASES < \$1,000	550	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	70	2,007	2,007	2,007
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,350	1,350	1,350
	TOTAL FOR CATEGORY 17	13,137	19,145	19,145	19,145
18	ABANDONED MINE LAND SUPPORT				
6200	PER DIEM IN-STATE	24,776	33,211	33,211	33,211
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,182	12,135	12,135	12,135

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6213	FS MAINTENANCE OF AGENCY FLEET	0	917	917	917
6220	AUTO MISC - IN-STATE	118	15	15	15
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	0	0
6240	PERSONAL VEHICLE IN-STATE	60	54	54	54
6250	COMM AIR TRANS IN-STATE	1,697	537	537	537
7020	OPERATING SUPPLIES	1,045	1,374	1,374	1,374
7023	OPERATING SUPPLIES-C	3,272	1,625	1,625	1,625
7026	OPERATING SUPPLIES-F	749	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	39	39	39
7041	PRINTING AND COPYING - A	0	5,909	5,909	5,909
7045	STATE PRINTING CHARGES	158	143	143	143
7046	QUICK PRINT JOBS - CARSON CITY	2,912	4,474	4,474	4,474
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	867	867
7059	AG VEHICLE LIABILITY INSURANCE	0	1,715	1,715	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	0	12,000	12,000	12,000
7065	CONTRACTS - E	530	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,708	9,140	9,140	9,140
7075	MED/HEALTH CARE CONTRACTS	672	216	216	216
7100	STATE OWNED BLDG RENT-B&G	3,595	0	0	0
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	3,705	1,375	1,375	1,375
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	469	50	50	50
7153	GASOLINE	9,702	11,662	11,662	11,662
7154	VEHICLE OPERATION - A	28	56	56	56
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,766	8,089	8,089	8,089
7157	VEHICLE SUPPLIES - OTHER	7,161	1,893	1,893	1,893
7176	PROTECTIVE GEAR	1,010	800	800	800
7200	FOOD	59	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	988	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,812	7,662	7,662	7,662
7300	DUES AND REGISTRATIONS	0	250	250	250
7301	MEMBERSHIP DUES	0	350	350	350
7302	REGISTRATION FEES	1,008	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	500	1,200	1,200	1,200
7320	INSTRUCTIONAL SUPPLIES	8,589	5,163	5,163	5,163
7340	INSPECTIONS & CERTIFICATIONS	266	245	245	245

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	511	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7531	EITS DISK STORAGE	0	1,178	1,178	1,178
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	0	3,359	3,359	3,359
7630	MISCELLANEOUS GOODS, MATERIALS	223	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	7,790	7,790	7,790
7970	MATERIALS	13,586	10,805	10,805	10,805
8310	PICK-UPS, VANS - NEW	50,631	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	31	0	0	0
	TOTAL FOR CATEGORY 18	172,546	146,298	146,298	146,298
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7022	OPERATING SUPPLIES-B	625	57	57	57
7026	OPERATING SUPPLIES-F	234	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	23,439	1,352	1,352	1,352
7460	EQUIPMENT PURCHASES < \$1,000	420	0	0	0
7506	EITS PC/LAN SUPPORT	180	180	180	180
7531	EITS DISK STORAGE	2,026	1,017	1,017	1,017
7532	EITS SHARED WEB SERVER HOSTING	427	241	241	241
7546	EITS DATABASE HOSTING	2	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,969	4,587	4,587	4,587
7548	EITS SERVER HOSTING - VIRTUAL	3,299	2,504	2,504	2,504
7554	EITS INFRASTRUCTURE ASSESSMENT	3,701	3,694	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,300	1,298	1,298	1,298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,150	1,150	1,150
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,011	8,470	8,470	8,470
	TOTAL FOR CATEGORY 26	66,633	24,550	24,549	24,549
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	6,252	7,200	7,200	7,200
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	995	175	175	175
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	7,247	7,375	7,375	7,375
39	ABANDONED MINE LAND ENHANCEMENTS				
7060	CONTRACTS	1,522,753	1,139,956	1,139,956	1,139,956
7121	ADVERTISING & PUBLIC REL - A	0	1,375	1,375	1,375

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7870	MATERIALS	1,444	0	0	0
	TOTAL FOR CATEGORY 39	1,524,197	1,141,331	1,141,331	1,141,331
40	AML CONFERENCE				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 40	0	0	0	0
42	PUBLIC AGENCY SECURING FUNDS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
82	EITS				
7000	OPERATING	0	0	0	0
7439	DEPT OF ADMIN - ADMIN SER DIV	74,613	74,613	74,613	74,613
7506	EITS PC/LAN SUPPORT	8,724	8,724	8,724	8,724
	TOTAL FOR CATEGORY 82	83,337	83,337	83,337	83,337
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,078,220	3,410,538	3,739,594
	TOTAL FOR CATEGORY 86	0	3,078,220	3,410,538	3,739,594
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,493	2,493	2,493	2,493
	TOTAL FOR CATEGORY 87	2,493	2,493	2,493	2,493
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	41,323	51,882	51,882	51,882
	TOTAL FOR CATEGORY 88	41,323	51,882	51,882	51,882
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	3,588	3,588	3,588
	TOTAL FOR CATEGORY 89	0	3,588	3,588	3,588
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,977,778	6,529,797	7,035,348	7,367,666
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,743

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-3,743
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	513	513
7289	EITS PHONE LINE AND VOICEMAIL	0	0	214	214
	TOTAL FOR CATEGORY 04	0	0	739	739
17	FLUID MINERALS				
7052	VEHICLE COMP & COLLISION INS	0	0	1	0
	TOTAL FOR CATEGORY 17	0	0	1	0
18	ABANDONED MINE LAND SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
	TOTAL FOR CATEGORY 18	0	0	4	4
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	146	146
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	306	306
7548	EITS SERVER HOSTING - VIRTUAL	0	0	248	248
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
	TOTAL FOR CATEGORY 26	0	0	2,636	1,086
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,743	-5,935
	TOTAL FOR CATEGORY 86	0	0	-3,743	-5,935
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-3,743
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-303,058
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-303,058

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-26	-26
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	228	228
5930	LONGEVITY PAY	0	0	3,825	4,025
	TOTAL FOR CATEGORY 01	0	0	3,856	4,056
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	506	506
7027	OPERATING SUPPLIES-G	0	0	49	49
7045	STATE PRINTING CHARGES	0	0	31	31
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	471	471
7060	CONTRACTS	0	0	60	60
7062	CONTRACTS - B	0	0	174	174
7080	LEGAL AND COURT	0	0	100	0
7090	EQUIPMENT REPAIR	0	0	16	16
7110	NON-STATE OWNED OFFICE RENT	0	0	36,501	38,878
7220	OTHER EDP COSTS (NON-EITS)	0	0	-3,169	-3,169
7255	B & G LEASE ASSESSMENT	0	0	360	360
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7290	PHONE, FAX, COMMUNICATION LINE	0	0	148	148
7300	DUES AND REGISTRATIONS	0	0	-100	-100
7301	MEMBERSHIP DUES	0	0	-6,249	-6,249
7302	REGISTRATION FEES	0	0	-600	-600
7320	INSTRUCTIONAL SUPPLIES	0	0	1,604	1,604
7370	PUBLICATIONS AND PERIODICALS	0	0	-3,107	-3,107
7980	OPERATING LEASE PAYMENTS	0	0	1,944	1,944
8310	PICK-UPS, VANS - NEW	0	0	-46,424	-46,424
	TOTAL FOR CATEGORY 04	0	0	-17,956	-15,679
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-5,268	-5,268
	TOTAL FOR CATEGORY 05	0	0	-5,268	-5,268
09	SPECIAL PROJECTS				
7060	CONTRACTS	0	0	-23,354	23,639
	TOTAL FOR CATEGORY 09	0	0	-23,354	23,639

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
14	LAS VEGAS OFFICE				
7020	OPERATING SUPPLIES	0	0	-506	-506
7027	OPERATING SUPPLIES-G	0	0	-49	-49
7045	STATE PRINTING CHARGES	0	0	-31	-31
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-457	-457
7090	EQUIPMENT REPAIR	0	0	-16	-16
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,521	-29,521
7111	NON-STATE OWNED STORAGE RENT	0	0	-2,699	-2,699
7220	OTHER EDP COSTS (NON-EITS)	0	0	-5,772	-5,772
7255	B & G LEASE ASSESSMENT	0	0	-294	-294
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-148	-148
7320	INSTRUCTIONAL SUPPLIES	0	0	-1,604	-1,604
7980	OPERATING LEASE PAYMENTS	0	0	-1,944	-1,944
	TOTAL FOR CATEGORY 14	0	0	-43,041	-43,041
17	FLUID MINERALS				
7052	VEHICLE COMP & COLLISION INS	0	0	0	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-343
7065	CONTRACTS - E	0	0	0	505
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,650	1,650
7302	REGISTRATION FEES	0	0	16	16
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,350	-1,350
	TOTAL FOR CATEGORY 17	0	0	316	305
18	ABANDONED MINE LAND SUPPORT				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-12,135	-12,135
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7065	CONTRACTS - E	0	0	0	505
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,390	8,390
7075	MED/HEALTH CARE CONTRACTS	0	0	3,024	3,024
7300	DUES AND REGISTRATIONS	0	0	-250	265
7301	MEMBERSHIP DUES	0	0	-350	-350
7302	REGISTRATION FEES	0	0	125	125
7531	EITS DISK STORAGE	0	0	-1,178	-1,178
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-3,359	-3,359
7770	COMPUTER SOFTWARE >\$5,000	0	0	-7,790	-7,790
	TOTAL FOR CATEGORY 18	0	0	-14,040	-13,020
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	720	720

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7220	OTHER EDP COSTS (NON-EITS)	0	0	11,713	11,713
7531	EITS DISK STORAGE	0	0	1,196	1,196
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	834	834
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,894	1,894
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,150	-1,150
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,470	-8,470
	TOTAL FOR CATEGORY 26	0	0	6,737	6,737
30	TRAINING				
7302	REGISTRATION FEES	0	0	17,832	17,832
7430	PROFESSIONAL SERVICES	0	0	456	456
	TOTAL FOR CATEGORY 30	0	0	18,288	18,288
39	ABANDONED MINE LAND ENHANCEMENTS				
7060	CONTRACTS	0	0	361,795	361,795
	TOTAL FOR CATEGORY 39	0	0	361,795	361,795
82	EITS				
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	14,417	14,417
7506	EITS PC/LAN SUPPORT	0	0	1,308	1,308
	TOTAL FOR CATEGORY 82	0	0	15,725	15,725
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-303,058	-656,595
	TOTAL FOR CATEGORY 86	0	0	-303,058	-656,595
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-303,058
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-193	-386
	TOTAL FOR CATEGORY 86	0	0	-193	-386
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-193

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E250	HEALTH & WELLNESS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,969
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	0	-9,969
EXPENDITURE					
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,969	0
	TOTAL FOR CATEGORY 05	0	0	9,969	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,969	-9,969
	TOTAL FOR CATEGORY 86	0	0	-9,969	-9,969
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	0	-9,969
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-119,777
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	-119,777
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	81,916	109,641
5200	WORKERS COMPENSATION	0	0	2,422	1,368
5300	RETIREMENT	0	0	14,335	19,187
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,605	3,487
5840	MEDICARE	0	0	1,188	1,590
	TOTAL FOR CATEGORY 01	0	0	109,562	144,646
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	1,231	668
	TOTAL FOR CATEGORY 04	0	0	1,727	1,174

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05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8370	COMPUTER HARDWARE >\$5,000	0	0	4,266	0
	TOTAL FOR CATEGORY 05	0	0	7,589	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	112	112
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	899	1,010
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-119,777	-266,607
	TOTAL FOR CATEGORY 86	0	0	-119,777	-266,607
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	-119,777
E331	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,062
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-3,062
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	3,062	3,062
	TOTAL FOR CATEGORY 01	0	0	3,062	3,062
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,062	-6,124
	TOTAL FOR CATEGORY 86	0	0	-3,062	-6,124
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-3,062
E332	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-4,023
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	0	-4,023
EXPENDITURE					
82	EITS				

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7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	4,023	4,023
	TOTAL FOR CATEGORY 82	0	0	4,023	4,023
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4,023	-8,046
	TOTAL FOR CATEGORY 86	0	0	-4,023	-8,046
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	0	-4,023
E333	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-45,832
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	0	-45,832
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	28,509	26,097
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,080	1,000
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	650	600
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,148	6,666
	TOTAL FOR CATEGORY 02	0	0	37,387	34,363
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,826	5,826
6240	PERSONAL VEHICLE IN-STATE	0	0	210	210
6250	COMM AIR TRANS IN-STATE	0	0	2,139	2,139
7153	GASOLINE	0	0	270	270
	TOTAL FOR CATEGORY 03	0	0	8,445	8,445
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-45,832	-88,640
	TOTAL FOR CATEGORY 86	0	0	-45,832	-88,640
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	0	-45,832
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-37,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-37,000

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7301	MEMBERSHIP DUES	0	0	37,000	37,000
	TOTAL FOR CATEGORY 04	0	0	37,000	37,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-37,000	-74,000
	TOTAL FOR CATEGORY 86	0	0	-37,000	-74,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-37,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,105
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-14,105
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 04	0	0	517	517
17	FLUID MINERALS				
7052	VEHICLE COMP & COLLISION INS	0	0	174	174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
	TOTAL FOR CATEGORY 17	0	0	517	517
18	ABANDONED MINE LAND SUPPORT				
7052	VEHICLE COMP & COLLISION INS	0	0	349	349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
	TOTAL FOR CATEGORY 18	0	0	1,035	1,035
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	12,036	14,674
	TOTAL FOR CATEGORY 26	0	0	12,036	14,674
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,105	-30,848
	TOTAL FOR CATEGORY 86	0	0	-14,105	-30,848
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-14,105
E712	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-62,879
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-62,879
	EXPENDITURE				
17	FLUID MINERALS				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	10,676	0
8310	PICK-UPS, VANS - NEW	0	0	52,203	0
	TOTAL FOR CATEGORY 17	0	0	62,879	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-62,879	-62,879
	TOTAL FOR CATEGORY 86	0	0	-62,879	-62,879
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-62,879
	TOTAL REVENUES FOR BUDGET ACCOUNT 4219	3,977,778	6,529,797	7,035,348	6,764,025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4219	3,977,778	6,529,797	7,035,348	6,764,025

Section A1: Line Item Detail by GL
Budget Account: 4235 DCNR - FORESTRY - NURSERIES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	622,138	390,865	162,545	162,545
2512	BALANCE FORWARD TO NEW YEAR	-390,865	0	0	0
4012	NURSERY SALES	257,739	276,888	346,370	350,892
4021	FOREST PRODUCT SALES	1,050	662	1,730	1,730
4025	SEED BANK SALES	195,186	236,412	97,920	98,896
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	131,714	97,040	142,149	146,356
4303	MACHINE RENTAL	0	3,676	0	0
4669	TRANS FROM OTHER B/A SAME FUND (4195)	71,049	94,508	179,314	180,000
TOTAL REVENUES FOR DECISION UNIT B000		888,011	1,100,051	930,028	940,419
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	249,481	250,581	325,642	333,587
5170	SEASONAL	0	47,254	47,254	47,254
5200	WORKERS COMPENSATION	5,859	5,567	6,679	6,925
5300	RETIREMENT	52,420	43,851	66,930	68,763
5400	PERSONNEL ASSESSMENT	785	788	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	18	30	30	30
5430	LABOR RELATIONS ASSESSMENT	256	227	227	227
5440	PERSONNEL SUBSIDY COST ALLOCATION	441	441	441	441
5500	GROUP INSURANCE	36,095	36,432	45,540	45,540
5700	PAYROLL ASSESSMENT	145	147	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,759	7,968	10,356	10,609
5800	UNEMPLOYMENT COMPENSATION	135	0	0	0
5840	MEDICARE	3,489	3,634	4,723	4,837
5930	LONGEVITY PAY	3,775	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,354	0	0	0
TOTAL FOR CATEGORY 01		362,012	396,920	508,991	519,382
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	11	11	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	28,362	29,217	29,217	29,217
7054	AG TORT CLAIM ASSESSMENT	466	466	582	582
TOTAL FOR CATEGORY 04		28,839	29,694	29,812	29,812
05	EQUIPMENT				
8220	TRAILERS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	46,143	0	0	0
	TOTAL FOR CATEGORY 05	46,143	0	0	0
09	PHYSICALS				
7385	STAFF PHYSICALS	0	90	90	90
	TOTAL FOR CATEGORY 09	0	90	90	90
10	NURSERY OPERATING				
6200	PER DIEM IN-STATE	1,188	531	531	531
6250	COMM AIR TRANS IN-STATE	0	370	370	370
7020	OPERATING SUPPLIES	1,325	1,437	1,437	1,437
7021	OPERATING SUPPLIES-A	665	0	0	0
7022	OPERATING SUPPLIES-B	149	0	0	0
7024	OPERATING SUPPLIES-D	0	21	21	21
7025	OPERATING SUPPLIES-E	1,530	2,148	2,148	2,148
7026	OPERATING SUPPLIES-F	0	102	102	102
7044	PRINTING AND COPYING - C	0	10	10	10
7052	VEHICLE COMP & COLLISION INS	867	520	520	520
7053	RISK MGT MISC INS POLICIES	199	62	62	62
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
7060	CONTRACTS	605	0	0	0
7061	CONTRACTS - A	289	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	429	322	322	322
7091	EQUIPMENT REPAIR-A	0	245	245	245
7135	PROPANE UTILITIES	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,200	1,200	1,200
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,948	18,760	18,760	18,760
7151	OUTSIDE MAINTENANCE OF VEHICLE	684	1,170	1,170	1,170
7152	DIESEL FUEL	1,064	1,114	1,114	1,114
7153	GASOLINE	108	214	214	214
7155	VEHICLE OPERATION - B	0	327	327	327
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,749	853	853	853
7157	VEHICLE SUPPLIES - OTHER	4,291	5,396	5,396	5,396
7194	INMATE PAYROLLS	5,984	5,427	5,427	5,427
7270	LATE FEES AND PENALTIES	36	0	0	0
7285	POSTAGE - STATE MAILROOM	2	6	6	6
7289	EITS PHONE LINE AND VOICEMAIL	163	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,508	1,532	1,532	1,532
7291	CELL PHONE/PAGER CHARGES	2,351	1,883	1,883	1,883
7296	EITS LONG DISTANCE CHARGES	0	36	36	36
7303	DUES AND REGISTRATIONS-A	250	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7340	INSPECTIONS & CERTIFICATIONS	420	600	600	600
7390	CREDIT CARD DISCOUNT FEES	1,229	1,326	1,326	1,326
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,529	1,598	1,598	1,598
7800	NURSERY AND FARMING	2,441	1,911	1,911	1,911
7801	NURSERY AND FARMING-A	195	3,322	3,322	3,322
7802	NURSERY AND FARMING-B	9,827	1,211	1,211	1,211
7803	NURSERY AND FARMING-C	546	1,432	1,432	1,432
7804	NURSERY AND FARMING-D	16,432	20,253	20,253	20,253
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	86	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	98	0	0	0
8392	MISCELLANEOUS EQUIP <\$5,000 -B	0	0	0	0
9170	GENERAL FUND ADVANCE PAYBACK	20,670	20,671	20,671	20,671
	TOTAL FOR CATEGORY 10	90,225	97,038	97,038	97,038
15	SEED BANK				
7024	OPERATING SUPPLIES-D	109	0	0	0
7132	ELECTRIC UTILITIES	0	469	469	469
7152	DIESEL FUEL	267	0	0	0
7157	VEHICLE SUPPLIES - OTHER	335	0	0	0
7158	COMPRESSED NATURAL GAS, PROPANE	0	58	58	58
715A	PROPANE FOR VEHICLES	0	82	82	82
7289	EITS PHONE LINE AND VOICEMAIL	89	0	0	0
7291	CELL PHONE/PAGER CHARGES	119	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
7802	NURSERY AND FARMING-B	183,228	155,400	55,965	55,965
	TOTAL FOR CATEGORY 15	184,182	156,009	56,574	56,574
20	FOREST PRODUCTS PROGRAM				
7024	OPERATING SUPPLIES-D	10,118	8,879	8,879	8,879
7030	FREIGHT CHARGES	100	0	0	0
7044	PRINTING AND COPYING - C	8	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7053	RISK MGT MISC INS POLICIES	222	860	860	860
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	16	0	0	0
7090	EQUIPMENT REPAIR	7,166	3,741	3,741	3,741
7091	EQUIPMENT REPAIR-A	2,060	0	0	0
7092	EQUIPMENT REPAIR-B	3,166	617	617	617
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	761	761	761

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7152	DIESEL FUEL	8,084	1,739	1,739	1,739
7153	GASOLINE	0	351	351	351
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,822	2,294	2,294	2,294
7157	VEHICLE SUPPLIES - OTHER	3,533	9,200	9,200	9,200
7289	EITS PHONE LINE AND VOICEMAIL	177	223	223	223
7291	CELL PHONE/PAGER CHARGES	269	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	243	487	487	487
7980	OPERATING LEASE PAYMENTS	16	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	9,403	9,403	9,403
	TOTAL FOR CATEGORY 20	38,000	39,071	39,071	39,071
22	DONATIONS				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,539	1,539
7556	EITS SECURITY ASSESSMENT	434	433	541	541
	TOTAL FOR CATEGORY 26	1,668	1,665	2,080	2,080
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,518	2,659	2,659	2,659
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	325	325	325
	TOTAL FOR CATEGORY 29	1,518	2,984	2,984	2,984
59	UTILITIES				
7132	ELECTRIC UTILITIES	10,546	7,961	7,961	7,961
7134	NATURAL GAS UTILITIES	9,964	4,525	4,525	4,525
7136	GARBAGE DISPOSAL UTILITIES	1,411	1,272	1,272	1,272
	TOTAL FOR CATEGORY 59	21,921	13,758	13,758	13,758
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	162,545	162,545	162,545
	TOTAL FOR CATEGORY 86	0	162,545	162,545	162,545
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	579	579	579	579
	TOTAL FOR CATEGORY 87	579	579	579	579
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	15,885	16,506	16,506	16,506
	TOTAL FOR CATEGORY 88	15,885	16,506	16,506	16,506

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING	0	183,192	0	0
7060	CONTRACTS	54,602	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	35,761	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	6,676	0	0	0
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	0	0
TOTAL FOR CATEGORY 95		97,039	183,192	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		888,011	1,100,051	930,028	940,419
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4012	NURSERY SALES	0	0	537	537
4025	SEED BANK SALES	0	0	18	18
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	108	108
TOTAL REVENUES FOR DECISION UNIT M100		0	0	663	663
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
TOTAL FOR CATEGORY 01		0	0	151	151
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	153	153
TOTAL FOR CATEGORY 04		0	0	153	153
10	NURSERY OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
TOTAL FOR CATEGORY 10		0	0	119	119
20	FOREST PRODUCTS PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
TOTAL FOR CATEGORY 20		0	0	37	37
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
TOTAL FOR CATEGORY 26		0	0	203	203

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	663	663
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4012	NURSERY SALES	0	0	-38,391	-38,191
4025	SEED BANK SALES	0	0	100,000	100,000
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-170	-170
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	61,439	61,639
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	-47,254	-47,254
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-17	-17
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	57	57
5930	LONGEVITY PAY	0	0	4,050	4,200
	TOTAL FOR CATEGORY 01	0	0	-43,391	-43,241
09	PHYSICALS				
7385	STAFF PHYSICALS	0	0	-90	-90
	TOTAL FOR CATEGORY 09	0	0	-90	-90
10	NURSERY OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	-520	-520
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,029	1,029
7060	CONTRACTS	0	0	4,940	4,990
7061	CONTRACTS - A	0	0	464	464
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	108	108
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,285	1,285
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448
7303	DUES AND REGISTRATIONS-A	0	0	250	250
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	70	70
	TOTAL FOR CATEGORY 10	0	0	8,074	8,124
15	SEED BANK				
7132	ELECTRIC UTILITIES	0	0	-469	-469
7802	NURSERY AND FARMING-B	0	0	100,000	100,000
	TOTAL FOR CATEGORY 15	0	0	99,531	99,531
20	FOREST PRODUCTS PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173

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
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	16	16
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	321	321
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
7980	OPERATING LEASE PAYMENTS	0	0	78	78
	TOTAL FOR CATEGORY 20	0	0	-170	-170
29	UNIFORM ALLOWANCE				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-2,659	-2,659
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-325	-325
	TOTAL FOR CATEGORY 29	0	0	-2,984	-2,984
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	469	469
	TOTAL FOR CATEGORY 59	0	0	469	469
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	61,439	61,639
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4012	NURSERY SALES	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
	TOTAL REVENUES FOR BUDGET ACCOUNT 4235	888,011	1,100,051	992,386	1,002,977
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4235	888,011	1,100,051	992,386	1,002,977

Section A1: Line Item Detail by GL

Budget Account: 4285 DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,093,373	2,791,207	2,176,884	1,578,890
2512	BALANCE FORWARD TO NEW YEAR	-2,791,207	0	0	0
4721	TRANSFER FROM DMV	1,109,629	1,198,741	1,198,741	1,198,741
TOTAL REVENUES FOR DECISION UNIT B000		1,411,795	3,989,948	3,375,625	2,777,631
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	51,618	203,905	159,804	167,014
5200	WORKERS COMPENSATION	1,545	1,422	2,736	2,736
5300	RETIREMENT	9,007	11,435	27,965	29,228
5400	PERSONNEL ASSESSMENT	197	198	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	7,237	9,108	18,216	18,216
5700	PAYROLL ASSESSMENT	36	37	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,605	2,078	5,082	5,311
5800	UNEMPLOYMENT COMPENSATION	43	0	0	0
5840	MEDICARE	772	947	2,318	2,423
5860	BOARD AND COMMISSION PAY	2,000	4,160	4,160	4,160
TOTAL FOR CATEGORY 01		74,123	233,353	220,812	229,619
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,404	2,878	2,878	2,878
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	558	558	558
6130	PUBLIC TRANS OUT-OF-STATE	0	200	200	200
6150	COMM AIR TRANS OUT-OF-STATE	0	750	750	750
TOTAL FOR CATEGORY 02		1,404	4,386	4,386	4,386
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,701	4,223	4,223	4,223
6210	FS DAILY RENTAL IN-STATE	49	1,302	1,302	1,302
6215	NON-FS VEHICLE RENTAL IN-STATE	0	643	643	643
6220	AUTO MISC - IN-STATE	0	5	5	5
6230	PUBLIC TRANSPORTATION IN-STATE	0	26	26	26
6240	PERSONAL VEHICLE IN-STATE	3,068	898	898	898
6250	COMM AIR TRANS IN-STATE	2,051	1,958	1,958	1,958
TOTAL FOR CATEGORY 03		7,869	9,055	9,055	9,055

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7000	OPERATING	0	1,425	0	0
7030	FREIGHT CHARGES	154	0	0	0
7044	PRINTING AND COPYING - C	92	180	180	180
7045	STATE PRINTING CHARGES	0	2,500	2,500	2,500
7050	EMPLOYEE BOND INSURANCE	3	3	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	158	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	0	0	0
7054	AG TORT CLAIM ASSESSMENT	116	116	233	233
7059	AG VEHICLE LIABILITY INSURANCE	1,026	686	686	686
705B	B&G - PROP. & CONT. INSURANCE	0	158	158	158
7081	LEGAL AND COURT-A	0	650	650	650
7100	STATE OWNED BLDG RENT-B&G	2,696	2,696	2,696	2,696
7103	STATE OWNED MEETING ROOM RENT	0	124	124	124
7104	STATE OWNED BUILDING RENT - COPS	5,375	5,413	5,413	5,413
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	600	600
7150	MOTOR POOL FLEET MAINTENANCE	672	530	530	530
7153	GASOLINE	1,519	4,324	4,324	4,324
7155	VEHICLE OPERATION - B	0	60	60	60
7289	EITS PHONE LINE AND VOICEMAIL	224	448	448	448
7294	CONFERENCE CALL CHARGES	0	50	50	50
7296	EITS LONG DISTANCE CHARGES	0	52	52	52
7302	REGISTRATION FEES	700	2,240	2,240	2,240
7370	PUBLICATIONS AND PERIODICALS	4	4	4	4
7980	OPERATING LEASE PAYMENTS	129	140	140	140
	TOTAL FOR CATEGORY 04	13,041	22,399	21,093	21,093
05	EQUIPMENT				
8220	TRAILERS	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
11	OHV COMMISSION GRANTS				
8799	NON-TAXABLE GRANTS - A	1,261,311	1,500,000	1,500,000	1,500,000
9087	TRANSFER TO HOUSING DIVISION	15,692	0	0	0
9088	TRANS TO CONSERVATION	4,254	15,638	15,638	15,638
	TOTAL FOR CATEGORY 11	1,281,257	1,515,638	1,515,638	1,515,638
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	0	1,000	1,000	1,000
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	444	284	284	284
7542	EITS SILVERNET ACCESS	122	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	313	417	417	417
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	616	616
7556	EITS SECURITY ASSESSMENT	108	108	216	216
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,898	0	0
	TOTAL FOR CATEGORY 26	1,296	5,015	2,533	2,533
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	1,649	1,679	1,679	1,679
	TOTAL FOR CATEGORY 40	1,649	1,679	1,679	1,679
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,176,884	1,578,890	972,089
	TOTAL FOR CATEGORY 86	0	2,176,884	1,578,890	972,089
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	93	93	93	93
	TOTAL FOR CATEGORY 87	93	93	93	93
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	31,063	21,446	21,446	21,446
	TOTAL FOR CATEGORY 88	31,063	21,446	21,446	21,446
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,411,795	3,989,948	3,375,625	2,777,631
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-364
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-364
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	150	150
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	176	176
26	INFORMATION SERVICES				

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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	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	127	127
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-364	-728
	TOTAL FOR CATEGORY 86	0	0	-364	-728
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-364
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	12,596
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	12,596
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-58	-58
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-425	-425
	TOTAL FOR CATEGORY 02	0	0	-425	-425
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-648	-648
	TOTAL FOR CATEGORY 03	0	0	-648	-648
04	OPERATING				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-327	-328
7302	REGISTRATION FEES	0	0	-1,500	-1,500
7980	OPERATING LEASE PAYMENTS	0	0	-8	-8
	TOTAL FOR CATEGORY 04	0	0	-1,835	-1,836
11	OHV COMMISSION GRANTS				
9088	TRANS TO CONSERVATION	0	0	-15,638	-15,638
	TOTAL FOR CATEGORY 11	0	0	-15,638	-15,638
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,946	1,946

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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	417	417
	TOTAL FOR CATEGORY 26	0	0	2,363	2,363
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	2,105	2,142
7396	COST ALLOCATION - C	0	0	1,540	1,540
	TOTAL FOR CATEGORY 40	0	0	3,645	3,682
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	12,596	25,156
	TOTAL FOR CATEGORY 86	0	0	12,596	25,156
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	12,596
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-64	-128
	TOTAL FOR CATEGORY 86	0	0	-64	-128
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-9,394
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	-9,394
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,313	3,313
	TOTAL FOR CATEGORY 02	0	0	3,313	3,313
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,683	5,683

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 03	0	0	5,683	5,683
04	OPERATING				
7302	REGISTRATION FEES	0	0	398	398
	TOTAL FOR CATEGORY 04	0	0	398	398
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,394	-18,788
	TOTAL FOR CATEGORY 86	0	0	-9,394	-18,788
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	-9,394
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-317
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	-317
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	317	426
	TOTAL FOR CATEGORY 40	0	0	317	426
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-317	-743
	TOTAL FOR CATEGORY 86	0	0	-317	-743
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	0	-317
E509	ADJUSTMENTS TO TRANSFERS				
EXPENDITURE					
40	DIRECTOR'S OFFICE COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-206	-214
7396	COST ALLOCATION - C	0	0	206	214
	TOTAL FOR CATEGORY 40	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E509	0	0	0	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-36
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-36

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
40	DIRECTOR'S OFFICE COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	36	34
	TOTAL FOR CATEGORY 40	0	0	36	34
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-36	-70
	TOTAL FOR CATEGORY 86	0	0	-36	-70
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-36
	TOTAL REVENUES FOR BUDGET ACCOUNT 4285	1,411,795	3,989,948	3,375,625	2,780,052
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285	1,411,795	3,989,948	3,375,625	2,780,052

Section A1: Line Item Detail by GL

Budget Account: 4460 WILDLIFE - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
3500	WILDLIFE RESTORATION GRANTS 15.611	159,873	62,725	117,408	121,260
3501	SPORT FISH RESTORATION GRANTS 15.605	99,577	174,324	329,708	347,291
3502	STATE WILDLIFE GRANTS 15.634	3,968	7,210	8,850	9,224
3505	BOATING ACCESS GRANTS 15.605	896,287	1,756,386	1,395,183	1,396,946
3510	CVA & R8 COMP. GRANTS 15.639	0	51,826	0	0
4230	COST ALLOCATION IC DIRECTOR'S	2,054,409	1,588,195	2,054,409	2,054,409
4231	COST ALLOCATION VEHICLES	1,372,451	1,204,942	1,310,067	1,322,813
4232	COST ALLOCATION UTILITIES	192,506	583,540	564,088	564,088
4234	COST ALLOCATION UNIFORMS	43,426	111,900	496,811	247,258
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	31,750	32,020	32,020	32,020
4760	TRANS SPORTMEN REVENUE	4,037,856	4,853,974	4,205,643	4,508,207
4762	TRANS APPLICATION FEE	0	12,708	14,264	14,834
TOTAL REVENUES FOR DECISION UNIT B000		8,892,103	10,439,750	10,528,451	10,618,350
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,942,714	2,144,533	2,626,349	2,696,359
5170	SEASONAL	0	53,275	53,275	53,275
5200	WORKERS COMPENSATION	37,082	44,410	44,337	45,826
5300	RETIREMENT	502,355	496,761	661,664	676,821
5400	PERSONNEL ASSESSMENT	6,081	6,109	6,306	6,306
5420	COLLECTIVE BARGAINING ASSESSMENT	108	120	120	120
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	221	221	221	221
5500	GROUP INSURANCE	214,706	291,456	300,564	300,564
5700	PAYROLL ASSESSMENT	1,163	1,177	1,213	1,213
5750	RETIRED EMPLOYEES GROUP INSURANCE	60,419	68,196	83,515	85,741
5800	UNEMPLOYMENT COMPENSATION	1,218	0	0	0
5810	OVERTIME PAY	15,223	0	0	0
5830	COMP TIME PAYOFF	314	0	0	0
5840	MEDICARE	27,897	31,098	38,075	39,092
5860	BOARD AND COMMISSION PAY	9,040	7,920	7,920	7,920
5880	SHIFT DIFFERENTIAL PAY	66	0	0	0
5930	LONGEVITY PAY	9,163	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	3,185	0	0	0
TOTAL FOR CATEGORY 01		2,832,262	3,146,583	3,824,866	3,914,765
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6000	TRAVEL	0	11,168	0	0
6001	OTHER TRAVEL EXPENSES-A	0	46	0	0
6100	PER DIEM OUT-OF-STATE	20,429	13,924	13,924	13,924
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	2,363	964	964	964
6120	AUTO MISC OUT-OF-STATE	267	219	219	219
6130	PUBLIC TRANS OUT-OF-STATE	260	734	734	734
6140	PERSONAL VEHICLE OUT-OF-STATE	989	2,060	2,060	2,060
6150	COMM AIR TRANS OUT-OF-STATE	13,439	14,532	14,532	14,532
	TOTAL FOR CATEGORY 02	37,747	43,647	32,433	32,433
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	37,651	54,200	54,200	54,200
6210	FS DAILY RENTAL IN-STATE	203	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	645	0	0	0
6220	AUTO MISC - IN-STATE	272	34	34	34
6230	PUBLIC TRANSPORTATION IN-STATE	17	584	584	584
6240	PERSONAL VEHICLE IN-STATE	3,042	2,611	2,611	2,611
6250	COMM AIR TRANS IN-STATE	11,975	13,022	13,022	13,022
	TOTAL FOR CATEGORY 03	53,805	70,451	70,451	70,451
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	86	86	88	88
7053	RISK MGT MISC INS POLICIES	0	355	355	355
7054	AG TORT CLAIM ASSESSMENT	3,724	3,725	3,842	3,842
	TOTAL FOR CATEGORY 04	3,810	4,166	4,285	4,285
05	EQUIPMENT				
7020	OPERATING SUPPLIES	13,354	0	0	0
7065	CONTRACTS - E	14,844	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	430	15,095	15,095	15,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,615	29,380	29,380	29,380
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,685	0	0	0
	TOTAL FOR CATEGORY 05	40,928	44,475	44,475	44,475
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	5,285	3,694	3,694	3,694
7060	CONTRACTS	877,090	589,364	589,364	589,364
7065	CONTRACTS - E	52,388	43,605	43,605	43,605
7090	EQUIPMENT REPAIR	625	155	155	155
7120	ADVERTISING & PUBLIC RELATIONS	3,473	704	704	704

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7136	GARBAGE DISPOSAL UTILITIES	0	911	911	911
7140	MAINTENANCE OF BLDGS AND GRDS	79,333	127,128	127,128	127,128
7153	GASOLINE	19	0	0	0
7155	VEHICLE OPERATION - B	0	6	6	6
7176	PROTECTIVE GEAR	358	699	699	699
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	9,720	2,862	2,862	2,862
7430	PROFESSIONAL SERVICES	2,148	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,700	2,745	2,745	2,745
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,629	2,155	2,155	2,155
7802	NURSERY AND FARMING-B	496	703	703	703
7960	RENTALS FOR LAND/EQUIPMENT	410	1,854	1,854	1,854
7970	MATERIALS	0	4,351	4,351	4,351
8160	CIP STRUCTURAL IMPROVEMENTS	0	1,449	1,449	1,449
8220	TRAILERS	0	0	0	0
8240	NEW FURNISHINGS >\$5,000	7,916	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	330,000	330,000	330,000
	TOTAL FOR CATEGORY 07	1,053,590	1,112,385	1,112,385	1,112,385
08	NEW CATEGORY FROM WP LOAD				
8100	LAND	0	500,000	0	0
	TOTAL FOR CATEGORY 08	0	500,000	0	0
09	OPERATIONS				
7020	OPERATING SUPPLIES	10,339	8,345	8,345	8,345
7030	FREIGHT CHARGES	30,545	30,118	30,118	30,118
7044	PRINTING AND COPYING - C	20,140	7,274	7,274	7,274
7046	QUICK PRINT JOBS - CARSON CITY	1,150	54	54	54
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,165	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	11,165	11,165	11,165
7060	CONTRACTS	117,363	80,204	80,204	80,204
7065	CONTRACTS - E	2,214	8,244	8,244	8,244
7071	CONTRACTS - K	3,212	2,727	2,727	2,727
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	8,910	8,910	8,910
7110	NON-STATE OWNED OFFICE RENT	745,519	800,888	800,888	800,888
7120	ADVERTISING & PUBLIC RELATIONS	0	51	51	51
7130	BOTTLED WATER	1,889	255	255	255
7140	MAINTENANCE OF BLDGS AND GRDS	245	2,221	2,221	2,221
7251	B & G SPECIAL SERVICES - A	26,134	19,049	19,049	19,049
7255	B & G LEASE ASSESSMENT	6,946	7,173	7,173	7,173
7280	OUTSIDE POSTAGE	1,205	3,565	3,565	3,565
7285	POSTAGE - STATE MAILROOM	36,053	16,841	16,841	16,841

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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	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	47,780	56,765	56,765	56,765
7290	PHONE, FAX, COMMUNICATION LINE	163,437	231,725	231,725	231,725
7291	CELL PHONE/PAGER CHARGES	414	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	8,246	8,246	8,246
7297	EITS 800 TOLL FREE CHARGES	637	1,185	1,185	1,185
7430	PROFESSIONAL SERVICES	3,651	3,225	3,225	3,225
7460	EQUIPMENT PURCHASES < \$1,000	600	767	767	767
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	326	326	326
7557	EITS NAS CARD READER	875	1,421	1,421	1,421
7960	RENTALS FOR LAND/EQUIPMENT	456	668	668	668
7980	OPERATING LEASE PAYMENTS	40,327	39,001	39,001	39,001
	TOTAL FOR CATEGORY 09	1,272,296	1,350,413	1,350,413	1,350,413
10	DIRECTOR				
7000	OPERATING	0	70,000	0	0
7020	OPERATING SUPPLIES	1,546	2,045	2,045	2,045
7046	QUICK PRINT JOBS - CARSON CITY	85	45	45	45
7062	CONTRACTS - B	70,000	0	0	0
7065	CONTRACTS - E	3,605	1,037	1,037	1,037
7113	NON-STATE OWNED MEETING ROOM RENT	0	600	600	600
7120	ADVERTISING & PUBLIC RELATIONS	101	2,705	2,705	2,705
7220	OTHER EDP COSTS (NON-EITS)	0	4,194	4,194	4,194
7291	CELL PHONE/PAGER CHARGES	1,657	1,440	1,440	1,440
7301	MEMBERSHIP DUES	61,334	64,047	64,047	64,047
7302	REGISTRATION FEES	9,212	4,890	4,890	4,890
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	350	0	0	0
7370	PUBLICATIONS AND PERIODICALS	213	0	0	0
7430	PROFESSIONAL SERVICES	190	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	691	2,187	2,187	2,187
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,590	1,040	1,040	1,040
7637	NOTARY FEE APPLY OR RENEW	0	85	85	85
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	4,000	0	0	0
	TOTAL FOR CATEGORY 10	154,574	154,315	84,315	84,315
11	BOARD OF WILDLIFE COMMISSIONERS				
6100	PER DIEM OUT-OF-STATE	5,351	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	793	0	0	0
6120	AUTO MISC OUT-OF-STATE	60	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	80	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,971	218	218	218

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	18,775	6,875	6,875	6,875
6215	NON-FS VEHICLE RENTAL IN-STATE	1,171	625	625	625
6220	AUTO MISC - IN-STATE	28	166	166	166
6230	PUBLIC TRANSPORTATION IN-STATE	18	0	0	0
6240	PERSONAL VEHICLE IN-STATE	8,011	4,247	4,247	4,247
6250	COMM AIR TRANS IN-STATE	8,457	3,316	3,316	3,316
7020	OPERATING SUPPLIES	56	1,169	1,169	1,169
7045	STATE PRINTING CHARGES	481	1,863	1,863	1,863
7060	CONTRACTS	4,881	0	0	0
7065	CONTRACTS - E	0	0	0	0
7080	LEGAL AND COURT	3,325	6,900	6,900	6,900
7113	NON-STATE OWNED MEETING ROOM RENT	2,525	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,098	6,658	6,658	6,658
7302	REGISTRATION FEES	2,375	825	825	825
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	150	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	117	117	117
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	500	500	500
TOTAL FOR CATEGORY 11		60,606	33,479	33,479	33,479
12	COUNTY ADVISORY BOARDS				
8501	EXPENDITURES CARSON CITY CO	500	2,781	2,781	2,781
8502	EXPENDITURES CHURCHILL CO	500	1,000	1,000	1,000
8503	EXPENDITURES CLARK CO	11,266	3,224	3,224	3,224
8504	EXPENDITURES DOUGLAS CO	500	1,000	1,000	1,000
8505	EXPENDITURES ELKO CO	2,910	4,012	4,012	4,012
8506	EXPENDITURES ESERALDA CO	0	1,000	1,000	1,000
8507	EXPENDITURES EUREKA CO	1,295	1,000	1,000	1,000
8508	EXPENDITURES HUMBOLDT CO	500	2,224	2,224	2,224
8509	EXPENDITURES LANDER CO	500	2,438	2,438	2,438
8510	EXPENDITURES LINCOLN CO	500	1,000	1,000	1,000
8511	EXPENDITURES LYON CO	1,734	6,239	6,239	6,239
8512	EXPENDITURES MINERAL CO	4,106	1,751	1,751	1,751
8513	EXPENDITURES NYE CO	800	3,942	1,895	1,895
8514	EXPENDITURES PERSHING CO	4,935	1,351	1,351	1,351
8515	EXPENDITURES STOREY CO	0	1,000	1,000	1,000
8516	EXPENDITURES WASHOE CO	2,413	1,709	1,709	1,709
8517	EXPENDITURES WHITE PINE CO	3,006	2,902	2,902	2,902
TOTAL FOR CATEGORY 12		35,465	38,573	36,526	36,526

13 FISCAL SERVICES

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	1,527	1,597	1,597	1,597
7046	QUICK PRINT JOBS - CARSON CITY	0	85	85	85
7065	CONTRACTS - E	2,493	2,907	2,907	2,907
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	418	418	418
7290	PHONE, FAX, COMMUNICATION LINE	0	150	150	150
7291	CELL PHONE/PAGER CHARGES	360	360	360	360
7294	CONFERENCE CALL CHARGES	0	18	18	18
7302	REGISTRATION FEES	855	400	400	400
7460	EQUIPMENT PURCHASES < \$1,000	2,010	540	540	540
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	431	431	431
8371	COMPUTER HARDWARE <\$5,000 - A	0	1,076	1,076	1,076
	TOTAL FOR CATEGORY 13	7,245	7,982	7,982	7,982
14	ENGINEERING				
7020	OPERATING SUPPLIES	363	103	103	103
7065	CONTRACTS - E	159	741	741	741
7090	EQUIPMENT REPAIR	1,061	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	347	0	0	0
7176	PROTECTIVE GEAR	21	0	0	0
7280	OUTSIDE POSTAGE	0	14	14	14
7291	CELL PHONE/PAGER CHARGES	641	1,080	1,080	1,080
7302	REGISTRATION FEES	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	220	220	220
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	560	560	560
	TOTAL FOR CATEGORY 14	2,592	2,718	2,718	2,718
15	WMA & HATCHERY MAINTENANCE				
7000	OPERATING	0	93,798	93,798	93,798
7020	OPERATING SUPPLIES	321	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,500	0	0	0
7060	CONTRACTS	74,401	23,710	23,710	23,710
7061	CONTRACTS - A	9,138	0	0	0
7065	CONTRACTS - E	191	6,870	6,870	6,870
7090	EQUIPMENT REPAIR	0	10	10	10
7120	ADVERTISING & PUBLIC RELATIONS	1,300	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	65	65	65
7140	MAINTENANCE OF BLDGS AND GRDS	16,957	16,229	16,229	16,229
7152	DIESEL FUEL	0	48	48	48
7340	INSPECTIONS & CERTIFICATIONS	780	218	218	218
7430	PROFESSIONAL SERVICES	48	865	865	865
7460	EQUIPMENT PURCHASES < \$1,000	770	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
7960	RENTALS FOR LAND/EQUIPMENT	0	5,861	5,861	5,861
	TOTAL FOR CATEGORY 15	105,406	147,733	147,733	147,733
16	BOATING ACCESS COORDINATION				
7000	OPERATING	0	2,771	2,771	2,771
7065	CONTRACTS - E	80	79	79	79
7301	MEMBERSHIP DUES	91	600	600	600
7302	REGISTRATION FEES	0	165	165	165
7460	EQUIPMENT PURCHASES < \$1,000	0	95	95	95
	TOTAL FOR CATEGORY 16	171	3,710	3,710	3,710
17	BOATING ACCESS IMPROVEMENT				
7000	OPERATING	0	620,742	620,742	620,742
7020	OPERATING SUPPLIES	0	3,399	3,399	3,399
7060	CONTRACTS	0	114,141	114,141	114,141
7340	INSPECTIONS & CERTIFICATIONS	0	1,640	1,640	1,640
7460	EQUIPMENT PURCHASES < \$1,000	0	254	254	254
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	396	396	396
8795	GRANTS	0	400,728	400,728	400,728
9017	TRANS TO PUBLIC WORKS BOARD	821,462	0	0	0
9089	TRANS TO PARKS	28,220	0	0	0
	TOTAL FOR CATEGORY 17	849,682	1,141,300	1,141,300	1,141,300
20	VEHICLES				
7052	VEHICLE COMP & COLLISION INS	41,428	42,641	42,641	42,641
7053	RISK MGT MISC INS POLICIES	487	456	456	456
7059	AG VEHICLE LIABILITY INSURANCE	88,040	84,356	84,356	84,356
7065	CONTRACTS - E	461	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	377,563	319,676	319,676	319,676
7152	DIESEL FUEL	143,326	165,551	165,551	165,551
7153	GASOLINE	616,437	627,407	627,407	627,407
7155	VEHICLE OPERATION - B	5,316	1,442	1,442	1,442
7156	VEHICLE REPAIR & REPLACEMENT PARTS	15,416	16,790	16,790	16,790
7157	VEHICLE SUPPLIES - OTHER	428	0	0	0
	TOTAL FOR CATEGORY 20	1,288,902	1,258,319	1,258,319	1,258,319
26	INFORMATION SERVICES				
7065	CONTRACTS - E	665	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	9,870	9,849	10,157	10,157
7556	EITS SECURITY ASSESSMENT	3,467	3,462	3,570	3,570
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,241	0	0	0

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	TOTAL FOR CATEGORY 26	19,243	13,311	13,727	13,727
29	UNIFORMS				
7020	OPERATING SUPPLIES	0	787	787	787
7065	CONTRACTS - E	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	18,075	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	64,764	113,851	113,851	113,851
7176	PROTECTIVE GEAR	5,618	1,180	1,180	1,180
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	0	2,268	2,268	2,268
7220	OTHER EDP COSTS (NON-EITS)	199	199	199	199
	TOTAL FOR CATEGORY 29	88,656	118,285	118,285	118,285
30	TRAINING				
6000	TRAVEL	0	6,856	0	0
6200	PER DIEM IN-STATE	11,723	0	0	0
6220	AUTO MISC - IN-STATE	138	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	60	0	0	0
6250	COMM AIR TRANS IN-STATE	1,840	0	0	0
7020	OPERATING SUPPLIES	106	0	0	0
7060	CONTRACTS	3,234	20,000	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	4,885	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	3,573	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	198	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,084	0	0	0
	TOTAL FOR CATEGORY 30	26,856	26,856	20,000	20,000
59	UTILITIES				
7132	ELECTRIC UTILITIES	102,335	409,295	409,295	409,295
7134	NATURAL GAS UTILITIES	37,582	24,137	24,137	24,137
7135	PROPANE UTILITIES	6,338	34,268	34,268	34,268
7136	GARBAGE DISPOSAL UTILITIES	25,203	42,651	42,651	42,651
7137	WATER & SEWER UTILITIES	26,942	73,189	73,189	73,189
7960	RENTALS FOR LAND/EQUIPMENT	60	0	0	0
	TOTAL FOR CATEGORY 59	198,460	583,540	583,540	583,540
82	COST ALLOCATION				
7394	COST ALLOCATION - A	116,868	0	0	0
7395	COST ALLOCATION - B	0	19,357	19,357	19,357
7397	COST ALLOCATION - D	0	41,747	41,747	41,747
7398	COST ALLOCATION - E	0	2,965	2,965	2,965

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7399	COST ALLOCATION - F	98,802	109,287	109,287	109,287
739A	COST ALLOCATION - 739A	0	14,881	14,881	14,881
	TOTAL FOR CATEGORY 82	215,670	188,237	188,237	188,237
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,413	2,413	2,413	2,413
	TOTAL FOR CATEGORY 87	2,413	2,413	2,413	2,413
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	190,363	38,048	38,048	38,048
	TOTAL FOR CATEGORY 88	190,363	38,048	38,048	38,048
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	351,361	408,811	408,811	408,811
	TOTAL FOR CATEGORY 89	351,361	408,811	408,811	408,811
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,892,103	10,439,750	10,528,451	10,618,350
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	10,098	10,428
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10,098	10,428
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	816	816
5700	PAYROLL ASSESSMENT	0	0	157	157
	TOTAL FOR CATEGORY 01	0	0	973	973
09	OPERATIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	61	61
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,200	3,200
7557	EITS NAS CARD READER	0	0	2,755	2,755
	TOTAL FOR CATEGORY 09	0	0	6,016	6,016
20	VEHICLES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,526	1,856
7052	VEHICLE COMP & COLLISION INS	0	0	248	248
	TOTAL FOR CATEGORY 20	0	0	1,774	2,104
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,014	1,014

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7556	EITS SECURITY ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10,098	10,428
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	34,071	34,071
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	20,664	20,664
3505	BOATING ACCESS GRANTS 15.605	0	0	437,756	437,756
4760	TRANS SPORTMEN REVENUE	0	0	899,609	669,167
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,392,100	1,161,658
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	1,894	1,894
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-43	-43
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	29	29
5930	LONGEVITY PAY	0	0	11,850	12,975
	TOTAL FOR CATEGORY 01	0	0	12,423	13,548
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	44,395	44,395
	TOTAL FOR CATEGORY 02	0	0	44,395	44,395
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	34,120	34,120
	TOTAL FOR CATEGORY 03	0	0	34,120	34,120
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-15,095	-15,095
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-29,380	-29,380
	TOTAL FOR CATEGORY 05	0	0	-44,475	-44,475
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	0	231,329	243,432
7060	CONTRACTS	0	0	-222,380	-234,483
7065	CONTRACTS - E	0	0	-28,205	-28,205
7430	PROFESSIONAL SERVICES	0	0	2,079	2,079
7460	EQUIPMENT PURCHASES < \$1,000	0	0	5,409	5,409
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	13,211	13,211

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7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,443	-1,443
	TOTAL FOR CATEGORY 07	0	0	0	0
09	OPERATIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-454	-454
7060	CONTRACTS	0	0	32,958	31,768
7065	CONTRACTS - E	0	0	2,246	2,246
7071	CONTRACTS - K	0	0	457	457
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8,910	-8,910
7110	NON-STATE OWNED OFFICE RENT	0	0	-32,183	-9,254
7251	B & G SPECIAL SERVICES - A	0	0	7,085	7,085
7255	B & G LEASE ASSESSMENT	0	0	99	99
7285	POSTAGE - STATE MAILROOM	0	0	2,340	2,340
7286	MAIL STOP-STATE MAILROM	0	0	9,267	9,267
7289	EITS PHONE LINE AND VOICEMAIL	0	0	111	111
7291	CELL PHONE/PAGER CHARGES	0	0	414	414
7430	PROFESSIONAL SERVICES	0	0	-105	-105
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-526	-526
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-326	-326
7557	EITS NAS CARD READER	0	0	-546	-546
7960	RENTALS FOR LAND/EQUIPMENT	0	0	972	972
7980	OPERATING LEASE PAYMENTS	0	0	-25,544	-25,544
	TOTAL FOR CATEGORY 09	0	0	-12,645	9,094
10	DIRECTOR				
7062	CONTRACTS - B	0	0	70,000	70,000
7065	CONTRACTS - E	0	0	405	405
7301	MEMBERSHIP DUES	0	0	-2,713	-2,713
7302	REGISTRATION FEES	0	0	4,322	4,322
7370	PUBLICATIONS AND PERIODICALS	0	0	396	396
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,868	-1,868
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-510	-510
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,034	1,034
	TOTAL FOR CATEGORY 10	0	0	71,066	71,066
11	BOARD OF WILDLIFE COMMISSIONERS				
6000	TRAVEL	0	0	29,269	29,269
7000	OPERATING	0	0	5,502	5,502
7060	CONTRACTS	0	0	5,838	5,838
7302	REGISTRATION FEES	0	0	1,700	1,700
	TOTAL FOR CATEGORY 11	0	0	42,309	42,309

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12	COUNTY ADVISORY BOARDS				
7000	OPERATING	0	0	2,047	2,047
	TOTAL FOR CATEGORY 12	0	0	2,047	2,047
13	FISCAL SERVICES				
7000	OPERATING	0	0	1,546	1,546
7065	CONTRACTS - E	0	0	-414	-414
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-418	-418
7302	REGISTRATION FEES	0	0	590	590
7460	EQUIPMENT PURCHASES < \$1,000	0	0	203	203
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-431	-431
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,076	-1,076
	TOTAL FOR CATEGORY 13	0	0	0	0
14	ENGINEERING				
7000	OPERATING	0	0	966	966
7065	CONTRACTS - E	0	0	-501	-501
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-465	-465
	TOTAL FOR CATEGORY 14	0	0	0	0
15	WMA & HATCHERY MAINTENANCE				
7000	OPERATING	0	0	71,042	71,042
7060	CONTRACTS	0	0	13,222	13,222
7065	CONTRACTS - E	0	0	-4,941	-4,941
7430	PROFESSIONAL SERVICES	0	0	-817	-817
7460	EQUIPMENT PURCHASES < \$1,000	0	0	257	257
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-5,861	-5,861
	TOTAL FOR CATEGORY 15	0	0	72,902	72,902
16	BOATING ACCESS COORDINATION				
7000	OPERATING	0	0	848	848
7301	MEMBERSHIP DUES	0	0	-509	-509
7302	REGISTRATION FEES	0	0	-165	-165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-95	-95
	TOTAL FOR CATEGORY 16	0	0	79	79
17	BOATING ACCESS IMPROVEMENT				
7000	OPERATING	0	0	698,465	698,465
7060	CONTRACTS	0	0	-114,141	-114,141
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-254	-254
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-396	-396
	TOTAL FOR CATEGORY 17	0	0	583,674	583,674

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
20	VEHICLES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	57,066	69,612
7052	VEHICLE COMP & COLLISION INS	0	0	1,907	1,907
7059	AG VEHICLE LIABILITY INSURANCE	0	0	3,772	3,772
7065	CONTRACTS - E	0	0	461	461
	TOTAL FOR CATEGORY 20	0	0	63,206	75,752
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	392,050	135,703
	TOTAL FOR CATEGORY 29	0	0	392,050	135,703
30	TRAINING				
7000	OPERATING	0	0	42,379	42,379
7060	CONTRACTS	0	0	-8,750	-8,750
	TOTAL FOR CATEGORY 30	0	0	33,629	33,629
82	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	155,530	155,530
7395	COST ALLOCATION - B	0	0	-19,357	-19,357
7397	COST ALLOCATION - D	0	0	-41,747	-41,747
7398	COST ALLOCATION - E	0	0	-2,965	-2,965
7399	COST ALLOCATION - F	0	0	5,859	-3,646
	TOTAL FOR CATEGORY 82	0	0	97,320	87,815
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,392,100	1,161,658
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	1,476	1,476
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,476	1,476
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,476	1,476
	TOTAL FOR CATEGORY 01	0	0	1,476	1,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,476	1,476
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	91,067	117,298

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	91,067	117,298
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,509	86,583
5200	WORKERS COMPENSATION	0	0	2,172	1,368
5300	RETIREMENT	0	0	10,939	15,152
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,988	2,753
5840	MEDICARE	0	0	907	1,256
	TOTAL FOR CATEGORY 01	0	0	85,611	116,485
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,137	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,836	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,670	0
	TOTAL FOR CATEGORY 05	0	0	4,643	0
09	OPERATIONS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 09	0	0	237	237
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	91,067	117,298
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	19,556	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	19,556	0

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	19,556	0
	TOTAL FOR CATEGORY 05	0	0	19,556	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	19,556	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	49,692	52,054
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	49,692	52,054
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	40,668	42,651
5200	WORKERS COMPENSATION	0	0	24	-37
5300	RETIREMENT	0	0	7,117	7,464
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,293	1,357
5840	MEDICARE	0	0	590	619
	TOTAL FOR CATEGORY 01	0	0	49,692	52,054
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	49,692	52,054
	TOTAL REVENUES FOR BUDGET ACCOUNT 4460	8,892,103	10,439,750	12,092,440	11,961,264
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4460	8,892,103	10,439,750	12,092,440	11,961,264

Section A1: Line Item Detail by GL

Budget Account: 4461 WILDLIFE - DATA AND TECHNOLOGY SERVICES

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					
3500	WILDLIFE RESTORATION 15.611	142,578	278,829	401,281	413,857
3501	SPORTFISH RESTORATION 15.605	6,193	34,908	1,504	1,224
3580	FEDERAL COAST GUARD GRANT	51,001	53,792	81,280	82,631
4235	COST ALLOCATION DATS	723,577	520,494	858,358	787,508
4668	TRANSFER IN FROM STATE AGENCY	8,762	0	0	0
4760	TRANS SPORTSMEN REVENUE	641,538	687,159	1,045,835	1,063,922
4761	TRANS BOATING REVENUE	0	208,314	53,540	60,088
4762	TRANS APPLICATION FEES	3,348,349	3,083,180	3,302,620	3,415,440
4776	TRANS MBF TAX ASSESSMENT	31,474	161,608	3,007	3,037
4777	TRANS AIS FEE	111,433	399,509	76,294	78,995
TOTAL REVENUES FOR DECISION UNIT B000		5,064,905	5,427,793	5,823,719	5,906,702
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,494,054	1,749,407	2,163,256	2,227,832
5170	SEASONAL	0	49,846	49,846	49,846
5200	WORKERS COMPENSATION	34,978	43,821	42,495	44,114
5300	RETIREMENT	353,454	400,607	486,336	500,133
5400	PERSONNEL ASSESSMENT	6,205	6,233	6,233	6,233
5420	COLLECTIVE BARGAINING ASSESSMENT	144	174	174	174
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876
5440	PERSONNEL SUBSIDY COST ALLOCATION	221	221	221	221
5500	GROUP INSURANCE	202,343	291,456	291,456	291,456
5700	PAYROLL ASSESSMENT	1,150	1,163	1,163	1,163
5750	RETIRED EMPLOYEES GROUP INSURANCE	46,466	55,632	68,791	70,845
5800	UNEMPLOYMENT COMPENSATION	904	0	0	0
5810	OVERTIME PAY	10,469	0	0	0
5830	COMP TIME PAYOFF	337	0	0	0
5840	MEDICARE	21,678	25,365	31,369	32,306
5930	LONGEVITY PAY	3,708	0	0	0
5960	TERMINAL SICK LEAVE PAY	16,235	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,695	0	0	0
TOTAL FOR CATEGORY 01		2,206,917	2,625,801	3,143,216	3,226,199
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	9,996	9,996	9,996
6100	PER DIEM OUT-OF-STATE	3,742	1,453	1,453	1,453
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	485	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
6130	PUBLIC TRANS OUT-OF-STATE	45	35	35	35
6140	PERSONAL VEHICLE OUT-OF-STATE	297	56	56	56
6150	COMM AIR TRANS OUT-OF-STATE	4,320	1,403	1,403	1,403
	TOTAL FOR CATEGORY 02	8,889	12,943	12,943	12,943
03	IN-STATE TRAVEL				
6000	TRAVEL	0	7,319	7,319	7,319
6200	PER DIEM IN-STATE	6,008	8,810	8,810	8,810
6220	AUTO MISC - IN-STATE	40	46	46	46
6230	PUBLIC TRANSPORTATION IN-STATE	88	0	0	0
6240	PERSONAL VEHICLE IN-STATE	335	877	877	877
6250	COMM AIR TRANS IN-STATE	3,604	3,677	3,677	3,677
	TOTAL FOR CATEGORY 03	10,075	20,729	20,729	20,729
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	85	85	85	85
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	21,479	21,103	21,103	21,103
7053	RISK MGT MISC INS POLICIES	0	1,706	1,706	1,706
7054	AG TORT CLAIM ASSESSMENT	3,682	3,683	3,683	3,683
705B	B&G - PROP. & CONT. INSURANCE	0	376	376	376
7100	STATE OWNED BLDG RENT-B&G	7,092	7,092	7,092	7,092
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
	TOTAL FOR CATEGORY 04	41,239	42,946	42,946	42,946
05	EQUIPMENT				
7020	OPERATING SUPPLIES	3,587	0	0	0
7065	CONTRACTS - E	77,189	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24,612	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	5,898	5,898	5,898
8241	NEW FURNISHINGS <\$5,000 - A	0	5,025	5,025	5,025
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	6,084	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	111,472	10,923	10,923	10,923
10	ADMINISTRATION				
7020	OPERATING SUPPLIES	9,351	6,947	6,947	6,947
7041	PRINTING AND COPYING - A	210	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	457	367	367	367
7060	CONTRACTS	189,285	379,955	258,466	258,466
7065	CONTRACTS - E	33,044	7,575	7,575	7,575

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7090	EQUIPMENT REPAIR	0	427	427	427
7140	MAINTENANCE OF BLDGS AND GRDS	17	72	72	72
7220	OTHER EDP COSTS (NON-EITS)	827	1,517	1,517	1,517
7280	OUTSIDE POSTAGE	110	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,155	1,155	1,155
7291	CELL PHONE/PAGER CHARGES	459	1,290	1,290	1,290
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	870	856	856	856
7370	PUBLICATIONS AND PERIODICALS	0	19	19	19
7430	PROFESSIONAL SERVICES	0	132	132	132
7460	EQUIPMENT PURCHASES < \$1,000	8,595	1,577	1,577	1,577
7960	RENTALS FOR LAND/EQUIPMENT	273	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 10		243,498	401,889	280,400	280,400
12	APPLICATION HUNT SYSTEM				
7060	CONTRACTS	1,814,922	1,637,976	1,637,976	1,637,976
TOTAL FOR CATEGORY 12		1,814,922	1,637,976	1,637,976	1,637,976
16	GEOGRAPHIC INFORMATION SYSTEMS				
7000	OPERATING	0	15,862	15,862	15,862
7020	OPERATING SUPPLIES	202	1,022	1,022	1,022
7046	QUICK PRINT JOBS - CARSON CITY	46	125	125	125
7065	CONTRACTS - E	18,132	827	827	827
7120	ADVERTISING & PUBLIC RELATIONS	0	331	331	331
7220	OTHER EDP COSTS (NON-EITS)	10,830	8,711	8,711	8,711
7291	CELL PHONE/PAGER CHARGES	0	360	360	360
7301	MEMBERSHIP DUES	0	163	163	163
7302	REGISTRATION FEES	2,037	3,208	3,208	3,208
7370	PUBLICATIONS AND PERIODICALS	0	127	127	127
7460	EQUIPMENT PURCHASES < \$1,000	0	1,649	1,649	1,649
7770	COMPUTER SOFTWARE >\$5,000	0	12,250	12,250	12,250
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	22,503	0	0	0
TOTAL FOR CATEGORY 16		53,750	44,635	44,635	44,635
18	BOATING REGISTRATION AND TITLING				
7020	OPERATING SUPPLIES	250	735	735	735
7041	PRINTING AND COPYING - A	0	29,400	29,400	29,400
7045	STATE PRINTING CHARGES	32,350	0	0	0
7060	CONTRACTS	37,000	40,000	40,000	40,000
7065	CONTRACTS - E	2,395	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,253	1,253	1,253
7291	CELL PHONE/PAGER CHARGES	0	480	480	480
7370	PUBLICATIONS AND PERIODICALS	0	1,470	1,470	1,470
7460	EQUIPMENT PURCHASES < \$1,000	0	106	106	106
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,679	4,679	4,679
	TOTAL FOR CATEGORY 18	71,995	78,123	78,123	78,123
20	COST ALLOCATIONS				
7395	COST ALLOCATION - B	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,398	1,479	1,479	1,479
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	59,653	38,425	38,425	38,425
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,173	1,370	1,370	1,370
7090	EQUIPMENT REPAIR	0	128	128	128
7140	MAINTENANCE OF BLDGS AND GRDS	3,043	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	500	500	500
7290	PHONE, FAX, COMMUNICATION LINE	1,272	276	276	276
7291	CELL PHONE/PAGER CHARGES	992	507	507	507
7460	EQUIPMENT PURCHASES < \$1,000	1,755	5,037	5,037	5,037
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,198	3,594	3,594	3,594
7532	EITS SHARED WEB SERVER HOSTING	62	62	62	62
7542	EITS SILVERNET ACCESS	64,515	64,515	64,515	64,515
7547	EITS BUSINESS PRODUCTIVITY SUITE	117,490	130,575	130,575	130,575
7554	EITS INFRASTRUCTURE ASSESSMENT	9,756	9,735	9,735	9,735
7556	EITS SECURITY ASSESSMENT	3,427	3,422	3,422	3,422
8370	COMPUTER HARDWARE >\$5,000	10,214	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	73,784	99,477	99,477	99,477
	TOTAL FOR CATEGORY 26	350,732	359,102	359,102	359,102
82	COST ALLOCATIONS				
7394	COST ALLOCATION - A	123,467	0	0	0
7395	COST ALLOCATION - B	12,249	24,196	24,196	24,196
7396	COST ALLOCATION - C	13,892	0	0	0
7398	COST ALLOCATION - E	481	4,734	4,734	4,734
7399	COST ALLOCATION - F	0	128,027	128,027	128,027
739A	COST ALLOCATION - 739A	0	34,442	34,442	34,442
	TOTAL FOR CATEGORY 82	150,089	191,399	191,399	191,399

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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	1,327	1,327	1,327	1,327
	TOTAL FOR CATEGORY 87	1,327	1,327	1,327	1,327
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,064,905	5,427,793	5,823,719	5,906,702
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	15,246	14,844
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	15,246	14,844
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	806	806
5700	PAYROLL ASSESSMENT	0	0	151	151
	TOTAL FOR CATEGORY 01	0	0	957	957
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	109	109
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	387	387
	TOTAL FOR CATEGORY 04	0	0	497	497
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7542	EITS SILVERNET ACCESS	0	0	4,770	4,770
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	7,365	7,365
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	972	972
7556	EITS SECURITY ASSESSMENT	0	0	308	308
	TOTAL FOR CATEGORY 26	0	0	13,792	13,390
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	15,246	14,844
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611	0	0	100,813	100,828
3580	FEDERAL COAST GUARD GRANT	0	0	5,285	5,285
4760	TRANS SPORTSMEN REVENUE	0	0	4,109	-7,429
4761	TRANS BOATING REVENUE	0	0	10,067	5,285
4762	TRANS APPLICATION FEES	0	0	356,546	556,188
4777	TRANS AIS FEE	0	0	46,255	46,287
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	523,075	706,444

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	7,094	7,094
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	29	29
5930	LONGEVITY PAY	0	0	3,975	4,625
	TOTAL FOR CATEGORY 01	0	0	9,150	9,800
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	10,009	9,848
	TOTAL FOR CATEGORY 02	0	0	10,009	9,848
04	OPERATING				
7286	MAIL STOP-STATE MAILROM	0	0	-8,901	-8,901
	TOTAL FOR CATEGORY 04	0	0	-8,901	-8,901
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,898	-5,898
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-5,025	-5,025
	TOTAL FOR CATEGORY 05	0	0	-10,923	-10,923
10	ADMINISTRATION				
7000	OPERATING	0	0	3,032	0
7060	CONTRACTS	0	0	-69,181	-69,181
7065	CONTRACTS - E	0	0	25,470	25,470
7302	REGISTRATION FEES	0	0	14	14
7370	PUBLICATIONS AND PERIODICALS	0	0	-19	-19
7430	PROFESSIONAL SERVICES	0	0	-132	-132
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,837	1,837
7960	RENTALS FOR LAND/EQUIPMENT	0	0	273	273
	TOTAL FOR CATEGORY 10	0	0	-38,706	-41,738
12	APPLICATION HUNT SYSTEM				
7060	CONTRACTS	0	0	358,438	558,080
	TOTAL FOR CATEGORY 12	0	0	358,438	558,080
16	GEOGRAPHIC INFORMATION SYSTEMS				
7000	OPERATING	0	0	121,486	121,486
7065	CONTRACTS - E	0	0	17,306	17,306
7301	MEMBERSHIP DUES	0	0	-163	-163

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	4,079	4,079
7370	PUBLICATIONS AND PERIODICALS	0	0	-127	-127
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,064	-1,064
7770	COMPUTER SOFTWARE >\$5,000	0	0	-8,250	-8,250
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	866	866
	TOTAL FOR CATEGORY 16	0	0	134,133	134,133
18	BOATING REGISTRATION AND TITLING				
7000	OPERATING	0	0	1,750	0
7045	STATE PRINTING CHARGES	0	0	45,800	45,800
7060	CONTRACTS	0	0	-3,000	-3,000
7065	CONTRACTS - E	0	0	729	729
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,253	-1,253
7220	OTHER EDP COSTS (NON-EITS)	0	0	1,667	1,667
7285	POSTAGE - STATE MAILROOM	0	0	16,872	16,872
7370	PUBLICATIONS AND PERIODICALS	0	0	230	230
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,679	-4,679
	TOTAL FOR CATEGORY 18	0	0	58,116	56,366
26	INFORMATION SERVICES				
7065	CONTRACTS - E	0	0	22,534	22,534
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	804	804
7302	REGISTRATION FEES	0	0	9,785	8,390
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,914	-2,914
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,194	-3,194
8370	COMPUTER HARDWARE >\$5,000	0	0	3,405	3,405
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-99,477	-99,477
	TOTAL FOR CATEGORY 26	0	0	-69,057	-70,452
82	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	150,817	150,817
7395	COST ALLOCATION - B	0	0	2,270	2,528
7396	COST ALLOCATION - C	0	0	38,903	38,903
7398	COST ALLOCATION - E	0	0	16,853	6,010
7399	COST ALLOCATION - F	0	0	-128,027	-128,027
	TOTAL FOR CATEGORY 82	0	0	80,816	70,231
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	523,075	706,444
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	2,119	2,119

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 M300	0	0	2,119	2,119
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,119	2,119
	TOTAL FOR CATEGORY 01	0	0	2,119	2,119
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,119	2,119
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	28,860	28,860
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	28,860	28,860
EXPENDITURE					
10	ADMINISTRATION				
7000	OPERATING	0	0	28,860	28,860
	TOTAL FOR CATEGORY 10	0	0	28,860	28,860
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	28,860	28,860
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	1,262,428	1,262,428
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	1,262,428	1,262,428
EXPENDITURE					
10	ADMINISTRATION				
7000	OPERATING	0	0	1,262,428	1,262,428
	TOTAL FOR CATEGORY 10	0	0	1,262,428	1,262,428
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	1,262,428	1,262,428
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	165,306	79,892
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	165,306	79,892
EXPENDITURE					
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	165,306	79,892
	TOTAL FOR CATEGORY 26	0	0	165,306	79,892
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	165,306	79,892
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	21,830	33,670
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	21,830	33,670
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	21,830	33,670
	TOTAL FOR CATEGORY 26	0	0	21,830	33,670
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	21,830	33,670
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	15,764	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	15,764	0
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,828	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	6,286	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,650	0
	TOTAL FOR CATEGORY 26	0	0	15,764	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	15,764	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	5,064,905	5,427,793	7,858,347	8,034,959
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	5,064,905	5,427,793	7,858,347	8,034,959

Section A1: Line Item Detail by GL

Budget Account: 4462 WILDLIFE - CONSERVATION EDUCATION

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	234,227	280,751	234,227	234,227
3500	WILDLIFE RESTORATION GRANTS 15.611	2,378,610	2,509,256	2,679,180	2,708,393
3501	SPORT FISH RESTORATION GRANTS 15.605	490,536	335,533	430,493	443,946
3580	FEDERAL COAST GUARD GRANT	0	0	-277,050	-280,922
3590	ALL FEDERAL SMALL GRANTS	3,363	25,000	4,333	4,333
4236	COST ALLOCATION CON ED	1,124,618	969,941	1,197,108	1,197,108
4654	TRANSFER FROM INTERIM FINANCE	0	174,556	0	0
4661	TRANS RESOURCE ENHANCEMENT STAMP	1,431	26,823	1,409	1,748
4668	TRANSFER FROM CONSERVATION	0	21,964	0	0
4760	TRANS SPORTSMEN REVENUE	211,269	580,531	748,946	783,862
4761	TRANSFER FROM TRAFFIC SAFETY-A	0	0	163,761	163,699
4762	TRANS APPLICATION FEE	2,642	30,877	39,368	40,467
4771	TRANS LICENSE PLATE CHARGE	0	0	146,888	146,888
4776	TRANSFER LICENSE PLATE CHARGE	118,289	143,464	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,564,985	5,098,696	5,368,663	5,443,749
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,569,742	1,571,930	1,902,968	1,962,457
5170	SEASONAL	0	76,640	76,640	76,640
5200	WORKERS COMPENSATION	30,356	33,509	32,530	33,041
5300	RETIREMENT	341,448	329,656	452,858	465,186
5400	PERSONNEL ASSESSMENT	4,708	4,729	4,729	4,729
5420	COLLECTIVE BARGAINING ASSESSMENT	138	126	126	126
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	441	441	441	441
5500	GROUP INSURANCE	195,687	218,592	218,592	218,592
5700	PAYROLL ASSESSMENT	872	882	882	882
5750	RETIRED EMPLOYEES GROUP INSURANCE	48,819	49,989	60,513	62,406
5800	UNEMPLOYMENT COMPENSATION	1,004	0	0	0
5810	OVERTIME PAY	14,894	0	0	0
5820	HOLIDAY PAY	1,973	0	0	0
5840	MEDICARE	22,364	22,792	27,591	28,456
5930	LONGEVITY PAY	6,697	0	0	0
5940	DANGEROUS DUTY PAY	20	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	1,328	0	0	0
TOTAL FOR CATEGORY 01		2,241,798	2,310,593	2,779,177	2,854,263

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	2,097	0	0
6100	PER DIEM OUT-OF-STATE	13,589	12,344	12,344	12,344
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,565	309	309	309
6120	AUTO MISC OUT-OF-STATE	94	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	337	332	332	332
6140	PERSONAL VEHICLE OUT-OF-STATE	622	248	248	248
6150	COMM AIR TRANS OUT-OF-STATE	11,845	9,142	9,142	9,142
	TOTAL FOR CATEGORY 02	28,052	24,472	22,375	22,375
03	IN-STATE TRAVEL				
6000	TRAVEL	0	20,382	20,382	20,382
6200	PER DIEM IN-STATE	29,526	12,495	12,495	12,495
6210	FS DAILY RENTAL IN-STATE	0	135	135	135
6220	AUTO MISC - IN-STATE	79	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	62	30	30	30
6240	PERSONAL VEHICLE IN-STATE	1,249	744	744	744
6250	COMM AIR TRANS IN-STATE	6,609	4,960	4,960	4,960
	TOTAL FOR CATEGORY 03	37,525	38,746	38,746	38,746
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	64	64	64	64
7054	AG TORT CLAIM ASSESSMENT	2,794	2,794	2,794	2,794
	TOTAL FOR CATEGORY 04	2,858	2,858	2,858	2,858
05	EQUIPMENT				
7065	CONTRACTS - E	0	0	0	0
8310	PICK-UPS, VANS - NEW	66,597	94,748	94,748	94,748
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 05	66,597	94,748	94,748	94,748
08	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	174,556	0	0
	TOTAL FOR CATEGORY 08	0	174,556	0	0
10	ADMINISTRATION				
7020	OPERATING SUPPLIES	5,634	3,973	3,973	3,973
7041	PRINTING AND COPYING - A	4,015	4,913	4,913	4,913
7046	QUICK PRINT JOBS - CARSON CITY	113	45	45	45
7053	RISK MGT MISC INS POLICIES	13	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	96,849	294,650	294,650	294,650

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7061	CONTRACTS - A	875	0	0	0
7063	CONTRACTS - C	1,090	1,707	1,707	1,707
7065	CONTRACTS - E	4,364	5,011	5,011	5,011
7090	EQUIPMENT REPAIR	0	60	60	60
7120	ADVERTISING & PUBLIC RELATIONS	6,919	2,119	2,119	2,119
7140	MAINTENANCE OF BLDGS AND GRDS	46	0	0	0
7155	VEHICLE OPERATION - B	16	6	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	193	0	0	0
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	282	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	37,971	40,893	40,893	40,893
7260	TAXES AND ASSESSMENTS	2	0	0	0
7280	OUTSIDE POSTAGE	20	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	878	878	878
7291	CELL PHONE/PAGER CHARGES	3,783	1,970	1,970	1,970
7301	MEMBERSHIP DUES	290	215	215	215
7302	REGISTRATION FEES	6,750	5,669	5,669	5,669
7320	INSTRUCTIONAL SUPPLIES	4,320	1,370	1,370	1,370
7340	INSPECTIONS & CERTIFICATIONS	33	0	0	0
7370	PUBLICATIONS AND PERIODICALS	660	156	156	156
7430	PROFESSIONAL SERVICES	4,735	62	62	62
7460	EQUIPMENT PURCHASES < \$1,000	2,433	4,607	4,607	4,607
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,017	2,017	2,017
8310	PICK-UPS, VANS - NEW	0	0	0	0
TOTAL FOR CATEGORY 10		181,406	370,321	370,321	370,321
11	PUBLICATIONS				
7041	PRINTING AND COPYING - A	0	459	459	459
7060	CONTRACTS	222,369	225,000	225,000	225,000
7065	CONTRACTS - E	0	864	864	864
7285	POSTAGE - STATE MAILROOM	0	38,838	38,838	38,838
TOTAL FOR CATEGORY 11		222,369	265,161	265,161	265,161
12	LIC PLATE WILDLIFE EDUCATION				
7020	OPERATING SUPPLIES	1,127	13,708	13,708	13,708
7041	PRINTING AND COPYING - A	1,293	113	113	113
7060	CONTRACTS	3,050	0	0	0
7061	CONTRACTS - A	0	7,950	7,950	7,950
7063	CONTRACTS - C	86,607	72,990	72,990	72,990
7120	ADVERTISING & PUBLIC RELATIONS	4,112	17,828	17,828	17,828
7140	MAINTENANCE OF BLDGS AND GRDS	0	2,444	2,444	2,444
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	7,839	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	49	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
7290	PHONE, FAX, COMMUNICATION LINE	1,679	1,550	1,550	1,550
7291	CELL PHONE/PAGER CHARGES	724	0	0	0
7301	MEMBERSHIP DUES	658	75	75	75
7302	REGISTRATION FEES	1,125	2,265	2,265	2,265
7320	INSTRUCTIONAL SUPPLIES	4,463	7,349	7,349	7,349
7340	INSPECTIONS & CERTIFICATIONS	35	0	0	0
7370	PUBLICATIONS AND PERIODICALS	15	1,627	1,627	1,627
7385	STAFF PHYSICALS	48	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,049	5,751	5,751	5,751
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,534	2,534	2,534
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	2,720	7,280	7,280	7,280
	TOTAL FOR CATEGORY 12	116,593	143,464	143,464	143,464
13	PUBLIC AFFAIRS				
7060	CONTRACTS	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	1,419	1,419	1,419
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	347	347	347
	TOTAL FOR CATEGORY 13	0	1,766	1,766	1,766
14	ARCHERY EDUCATION				
7000	OPERATING	0	9,446	9,446	9,446
7020	OPERATING SUPPLIES	4,339	3,934	3,934	3,934
7041	PRINTING AND COPYING - A	134	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	0	40	40	40
7065	CONTRACTS - E	1,712	111	111	111
7120	ADVERTISING & PUBLIC RELATIONS	1,174	247	247	247
7220	OTHER EDP COSTS (NON-EITS)	0	586	586	586
7291	CELL PHONE/PAGER CHARGES	632	157	157	157
7320	INSTRUCTIONAL SUPPLIES	3,696	747	747	747
7460	EQUIPMENT PURCHASES < \$1,000	6,546	2,292	2,292	2,292
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,114	1,114	1,114
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 14	18,233	18,674	18,674	18,674
15	VOLUNTEER PROGRAM				
7046	QUICK PRINT JOBS - CARSON CITY	0	89	89	89
7291	CELL PHONE/PAGER CHARGES	1,651	1,349	1,349	1,349
7430	PROFESSIONAL SERVICES	0	125	125	125

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7460	EQUIPMENT PURCHASES < \$1,000	0	103	103	103
	TOTAL FOR CATEGORY 15	1,651	1,666	1,666	1,666
16	HUNTER EDUCATION				
6215	NON-FS VEHICLE RENTAL IN-STATE	0	385	385	385
7000	OPERATING	0	1,076,520	1,076,520	1,076,520
7020	OPERATING SUPPLIES	29,450	18,377	18,377	18,377
7041	PRINTING AND COPYING - A	18,540	14,993	14,993	14,993
7046	QUICK PRINT JOBS - CARSON CITY	43	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	75,541	63,650	63,650	63,650
7061	CONTRACTS - A	505	0	0	0
7065	CONTRACTS - E	4,897	1,033	1,033	1,033
7071	CONTRACTS - K	111	0	0	0
7090	EQUIPMENT REPAIR	2,571	531	531	531
7113	NON-STATE OWNED MEETING ROOM RENT	4,320	941	941	941
7120	ADVERTISING & PUBLIC RELATIONS	14,189	14,143	14,143	14,143
7130	BOTTLED WATER	54	31	31	31
7155	VEHICLE OPERATION - B	46	0	0	0
7176	PROTECTIVE GEAR	1,264	645	645	645
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	7,987	1,084	1,084	1,084
7200	FOOD	4,648	1,602	1,602	1,602
7220	OTHER EDP COSTS (NON-EITS)	270	5,227	5,227	5,227
7290	PHONE, FAX, COMMUNICATION LINE	0	750	750	750
7291	CELL PHONE/PAGER CHARGES	4,089	3,212	3,212	3,212
7301	MEMBERSHIP DUES	2,090	2,000	2,000	2,000
7302	REGISTRATION FEES	8,071	2,725	2,725	2,725
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	122	0	0	0
7320	INSTRUCTIONAL SUPPLIES	40,756	3,319	3,319	3,319
7340	INSPECTIONS & CERTIFICATIONS	528	150	150	150
7370	PUBLICATIONS AND PERIODICALS	104	0	0	0
7430	PROFESSIONAL SERVICES	1,294	2,087	2,087	2,087
7460	EQUIPMENT PURCHASES < \$1,000	19,631	12,184	12,184	12,184
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	23,960	12,615	12,615	12,615
7960	RENTALS FOR LAND/EQUIPMENT	200	6,600	6,600	6,600
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	640,377	159,405	159,405	159,405
	TOTAL FOR CATEGORY 16	906,000	1,404,552	1,404,552	1,404,552
17	ANGLER EDUCATION				
7000	OPERATING	0	37,159	37,159	37,159
7020	OPERATING SUPPLIES	8,903	5,922	5,922	5,922

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7041	PRINTING AND COPYING - A	1,365	0	0	0
7060	CONTRACTS	12,387	0	0	0
7065	CONTRACTS - E	0	306	306	306
7090	EQUIPMENT REPAIR	212	638	638	638
7113	NON-STATE OWNED MEETING ROOM RENT	500	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,462	368	368	368
7130	BOTTLED WATER	33	0	0	0
7153	GASOLINE	0	64	64	64
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	7,673	361	361	361
7220	OTHER EDP COSTS (NON-EITS)	0	86	86	86
7260	TAXES AND ASSESSMENTS	22	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	150	150	150	150
7291	CELL PHONE/PAGER CHARGES	2,391	1,272	1,272	1,272
7301	MEMBERSHIP DUES	100	0	0	0
7302	REGISTRATION FEES	925	75	75	75
7320	INSTRUCTIONAL SUPPLIES	16,157	11,475	11,475	11,475
7340	INSPECTIONS & CERTIFICATIONS	229	0	0	0
7430	PROFESSIONAL SERVICES	1,248	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,954	6,486	6,486	6,486
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,637	1,637	1,637
7771	COMPUTER SOFTWARE <\$5,000 - A	0	20	20	20
8100	LAND	490,875	0	0	0
8795	GRANTS	0	13,120	13,120	13,120
TOTAL FOR CATEGORY 17		557,586	79,139	79,139	79,139
20	TRANSFER VEHICLES				
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
TOTAL FOR CATEGORY 20		0	0	0	0
22	URBAN WILDLIFE				
7020	OPERATING SUPPLIES	1,031	391	391	391
7060	CONTRACTS	0	3,000	3,000	3,000
7065	CONTRACTS - E	1,379	367	367	367
7120	ADVERTISING & PUBLIC RELATIONS	450	1,689	1,689	1,689
7176	PROTECTIVE GEAR	46	22	22	22
7291	CELL PHONE/PAGER CHARGES	620	1,603	1,603	1,603
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	53	1,300	1,300	1,300
7320	INSTRUCTIONAL SUPPLIES	2,250	0	0	0
7370	PUBLICATIONS AND PERIODICALS	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
7430	PROFESSIONAL SERVICES	361	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	400	761	761	761
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	799	799	799
7770	COMPUTER SOFTWARE >\$5,000	0	1,000	1,000	1,000
	TOTAL FOR CATEGORY 22	6,590	10,932	10,932	10,932
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	7,402	7,387	7,387	7,387
7556	EITS SECURITY ASSESSMENT	2,601	2,597	2,597	2,597
	TOTAL FOR CATEGORY 26	10,003	9,984	9,984	9,984
40	ALL SMALL GRANTS				
7000	OPERATING	0	21,964	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,036	0	0	0
	TOTAL FOR CATEGORY 40	4,036	21,964	0	0
82	COST ALLOCATION				
7395	COST ALLOCATION - B	83,351	62,908	62,908	62,908
7396	COST ALLOCATION - C	7,938	0	0	0
7397	COST ALLOCATION - D	0	34,016	34,016	34,016
7398	COST ALLOCATION - E	1,424	4,980	4,980	4,980
7399	COST ALLOCATION - F	69,742	0	0	0
739A	COST ALLOCATION - 739A	0	21,963	21,963	21,963
	TOTAL FOR CATEGORY 82	162,455	123,867	123,867	123,867
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,233	1,233	1,233	1,233
	TOTAL FOR CATEGORY 87	1,233	1,233	1,233	1,233
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,564,985	5,098,696	5,368,663	5,443,749
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	1,698	1,698
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,698	1,698
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	612	612
5700	PAYROLL ASSESSMENT	0	0	114	114
	TOTAL FOR CATEGORY 01	0	0	726	726

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	738	738
7556	EITS SECURITY ASSESSMENT	0	0	234	234
	TOTAL FOR CATEGORY 26	0	0	972	972
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,698	1,698
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	17,979	18,245
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	17,338	17,457
3590	ALL FEDERAL SMALL GRANTS	0	0	21,667	21,667
4661	TRANS RESOURCE ENHANCEMENT STAMP	0	0	-892	-892
4760	TRANS SPORTSMEN REVENUE	0	0	6,352	-10,383
4762	TRANS APPLICATION FEE	0	0	10	12
4771	TRANS LICENSE PLATE CHARGE	0	0	7,128	7,128
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	69,582	53,234
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-28	-28
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	57	57
5930	LONGEVITY PAY	0	0	10,125	11,200
	TOTAL FOR CATEGORY 01	0	0	8,847	9,922
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	3,767	3,767
	TOTAL FOR CATEGORY 02	0	0	3,767	3,767
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	9,200	9,200
	TOTAL FOR CATEGORY 03	0	0	9,200	9,200
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	-94,748	-94,748
	TOTAL FOR CATEGORY 05	0	0	-94,748	-94,748
10	ADMINISTRATION				
7060	CONTRACTS	0	0	-113,104	-113,104
7063	CONTRACTS - C	0	0	293	293
7065	CONTRACTS - E	0	0	-647	-647

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	-15	-15
7302	REGISTRATION FEES	0	0	1,454	1,450
7370	PUBLICATIONS AND PERIODICALS	0	0	24	24
7430	PROFESSIONAL SERVICES	0	0	174	174
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,278	-2,278
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,027	1,027
	TOTAL FOR CATEGORY 10	0	0	-113,072	-113,076
11	PUBLICATIONS				
7060	CONTRACTS	0	0	-8,000	-8,000
7065	CONTRACTS - E	0	0	-864	-864
	TOTAL FOR CATEGORY 11	0	0	-8,864	-8,864
12	LIC PLATE WILDLIFE EDUCATION				
7060	CONTRACTS	0	0	3,050	3,050
7061	CONTRACTS - A	0	0	-7,950	-7,950
7063	CONTRACTS - C	0	0	13,273	13,273
7301	MEMBERSHIP DUES	0	0	583	583
7302	REGISTRATION FEES	0	0	-1,140	-1,140
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,612	-1,612
7460	EQUIPMENT PURCHASES < \$1,000	0	0	696	696
	TOTAL FOR CATEGORY 12	0	0	6,900	6,900
13	PUBLIC AFFAIRS				
7291	CELL PHONE/PAGER CHARGES	0	0	-1,419	-1,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-347	-347
	TOTAL FOR CATEGORY 13	0	0	-1,766	-1,766
14	ARCHERY EDUCATION				
7065	CONTRACTS - E	0	0	1,602	1,602
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,751	2,751
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,114	-1,114
	TOTAL FOR CATEGORY 14	0	0	3,239	3,239
15	VOLUNTEER PROGRAM				
7430	PROFESSIONAL SERVICES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	106	106
	TOTAL FOR CATEGORY 15	0	0	-19	-19
16	HUNTER EDUCATION				
7000	OPERATING	0	0	77,164	61,114
7060	CONTRACTS	0	0	-7,301	8,749

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7061	CONTRACTS - A	0	0	4,560	4,560
7065	CONTRACTS - E	0	0	1,395	1,395
7071	CONTRACTS - K	0	0	111	111
7301	MEMBERSHIP DUES	0	0	90	90
7302	REGISTRATION FEES	0	0	6,353	6,353
7370	PUBLICATIONS AND PERIODICALS	0	0	104	104
7430	PROFESSIONAL SERVICES	0	0	-792	-792
7460	EQUIPMENT PURCHASES < \$1,000	0	0	12,415	12,415
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,337	5,337
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-6,400	-6,400
	TOTAL FOR CATEGORY 16	0	0	93,036	93,036
17	ANGLER EDUCATION				
7000	OPERATING	0	0	8,914	8,914
7060	CONTRACTS	0	0	2,987	2,987
7065	CONTRACTS - E	0	0	-306	-306
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	850	850
7430	PROFESSIONAL SERVICES	0	0	1,246	1,246
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,387	3,387
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,103	-1,103
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-20	-20
	TOTAL FOR CATEGORY 17	0	0	16,055	16,055
22	URBAN WILDLIFE				
7000	OPERATING	0	0	5,525	5,525
7060	CONTRACTS	0	0	-3,000	-3,000
7065	CONTRACTS - E	0	0	1,014	1,014
7302	REGISTRATION FEES	0	0	-1,246	-1,246
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-494	-494
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-799	-799
7770	COMPUTER SOFTWARE >\$5,000	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 22	0	0	0	0
40	ALL SMALL GRANTS				
7000	OPERATING	0	0	24,654	24,654
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,346	1,346
	TOTAL FOR CATEGORY 40	0	0	26,000	26,000
82	COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	29,723	30,624
7396	COST ALLOCATION - C	0	0	23,828	23,828

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7397	COST ALLOCATION - D	0	0	-34,016	-34,016
7398	COST ALLOCATION - E	0	0	17,730	6,322
7399	COST ALLOCATION - F	0	0	83,742	76,830
	TOTAL FOR CATEGORY 82	0	0	121,007	103,588
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	69,582	53,234
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	1,476	1,476
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,476	1,476
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,476	1,476
	TOTAL FOR CATEGORY 01	0	0	1,476	1,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,476	1,476
E900	TRANSFER BOATING SAFETY EDUCATION PRG FROM 4463				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	453,599	453,599
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	453,599	453,599
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	175,821	175,821
5200	WORKERS COMPENSATION	0	0	2,736	2,736
5300	RETIREMENT	0	0	58,900	58,900
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	18,216	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,591	5,591
5840	MEDICARE	0	0	2,550	2,550
	TOTAL FOR CATEGORY 01	0	0	264,342	264,342
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,362	5,362
	TOTAL FOR CATEGORY 02	0	0	5,362	5,362
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	2,103	2,103

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	TOTAL FOR CATEGORY 03	0	0	2,103	2,103
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
18	BOATING SAFETY EDUCATION				
7000	OPERATING	0	0	180,641	180,641
	TOTAL FOR CATEGORY 18	0	0	180,641	180,641
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	453,599	453,599
	TOTAL REVENUES FOR BUDGET ACCOUNT 4462	4,564,985	5,098,696	5,895,018	5,953,756
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4462	4,564,985	5,098,696	5,895,018	5,953,756

Section A1: Line Item Detail by GL

Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT

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	45,801	47,411	45,801	45,801
3580	FEDERAL COAST GUARD GRANT	1,025,878	1,005,269	1,987,539	1,860,256
3590	ALL FED SMALL GRANTS	24,168	0	33,405	31,365
3801	FED BLM CONTRACT DISPATCH	48,750	42,619	59,581	61,105
4274	BOATING PARTNERSHIP PROGRAM	36,631	32,941	32,940	32,940
4760	TRANS SPORTSMEN REVENUE	5,093,364	6,241,585	6,424,917	6,596,472
4761	TRANS BOATING REGISTRATION REVENUE	116,581	223,462	39,725	113,015
4770	TRANS FROM 4458 GUIDE FEES	9,934	48,704	53,972	55,768
4775	TRANS 4458 OPERATION GAME THIEF FEES	0	45,410	33,641	33,637
4776	TRANS FROM 4458-MBF TAX ASSESSMENT	661,652	880,490	1,366,497	1,353,916
TOTAL REVENUES FOR DECISION UNIT B000		7,062,759	8,567,891	10,078,018	10,184,275
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	3,100,824	4,062,406	5,068,742	5,148,289
5170	SEASONAL	0	150,583	150,583	150,583
5190	SUPPLEMENTAL MILITARY PAY	-1,683	0	0	0
5200	WORKERS COMPENSATION	52,284	74,815	73,450	74,105
5300	RETIREMENT	1,087,254	1,186,537	1,644,145	1,666,511
5400	PERSONNEL ASSESSMENT	10,592	10,641	10,641	10,641
5420	COLLECTIVE BARGAINING ASSESSMENT	210	252	252	252
5430	LABOR RELATIONS ASSESSMENT	2,842	2,842	2,842	2,842
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,103	1,103	1,103	1,103
5500	GROUP INSURANCE	327,637	491,832	491,832	491,832
5700	PAYROLL ASSESSMENT	1,963	1,985	1,985	1,985
5750	RETIRED EMPLOYEES GROUP INSURANCE	96,676	129,185	161,186	163,718
5800	UNEMPLOYMENT COMPENSATION	3,321	0	0	0
5810	OVERTIME PAY	47,228	0	0	0
5820	HOLIDAY PAY	40,485	0	0	0
5840	MEDICARE	45,412	58,902	73,491	74,648
5880	SHIFT DIFFERENTIAL PAY	3,058	0	0	0
5887	FIELD TRNG OFFICER PAY	4,006	0	0	0
5904	VACANCY SAVINGS	0	-959	0	0
5930	LONGEVITY PAY	8,252	0	0	0
5940	DANGEROUS DUTY PAY	93	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	6,672	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	4,630	0	0	0
5980	CALL BACK PAY	1,839	0	0	0

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	TOTAL FOR CATEGORY 01	4,844,698	6,170,124	7,680,252	7,786,509
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	4,995	4,995	4,995
6100	PER DIEM OUT-OF-STATE	14,592	13,208	13,208	13,208
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,170	1,411	1,411	1,411
6120	AUTO MISC OUT-OF-STATE	115	215	215	215
6130	PUBLIC TRANS OUT-OF-STATE	174	179	179	179
6140	PERSONAL VEHICLE OUT-OF-STATE	360	220	220	220
6150	COMM AIR TRANS OUT-OF-STATE	5,739	8,903	8,903	8,903
	TOTAL FOR CATEGORY 02	22,150	29,131	29,131	29,131
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	64,227	93,892	93,892	93,892
6215	NON-FS VEHICLE RENTAL IN-STATE	0	389	389	389
6220	AUTO MISC - IN-STATE	0	57	57	57
6230	PUBLIC TRANSPORTATION IN-STATE	130	124	124	124
6240	PERSONAL VEHICLE IN-STATE	4,145	3,683	3,683	3,683
6250	COMM AIR TRANS IN-STATE	8,689	8,761	8,761	8,761
6270	DINERS CLUB ATM CHARGES I/S	0	10	10	10
	TOTAL FOR CATEGORY 03	77,191	106,916	106,916	106,916
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	145	145	145	145
7054	AG TORT CLAIM ASSESSMENT	6,286	6,288	6,287	6,287
	TOTAL FOR CATEGORY 04	6,431	6,433	6,432	6,432
05	EQUIPMENT				
7020	OPERATING SUPPLIES	3,738	0	0	0
7037	COMMUNICATIONS REPAIRS	2,496	0	0	0
7065	CONTRACTS - E	81,230	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	220	0	0	0
7155	VEHICLE OPERATION - B	12	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,755	23,417	23,417	23,417
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	18,998	69,289	69,289	69,289
8220	TRAILERS	9,280	16,294	16,294	16,294
8260	BOATS	123,463	82,864	82,864	82,864
8270	SPECIAL EQUIPMENT >\$5,000	92,366	190,777	190,777	190,777
8310	PICK-UPS, VANS - NEW	114,812	95,378	95,378	95,378
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	32,350	32,350	32,350
8370	COMPUTER HARDWARE >\$5,000	0	6,448	6,448	6,448
8390	MISCELLANEOUS EQUIPMENT>\$5,000	6,889	58,170	58,170	58,170

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	TOTAL FOR CATEGORY 05	458,259	574,987	574,987	574,987
11	COMMUNICATIONS				
7020	OPERATING SUPPLIES	1,015	2,905	2,905	2,905
7030	FREIGHT CHARGES	0	765	765	765
7037	COMMUNICATIONS REPAIRS	12,641	25,651	25,651	25,651
7046	QUICK PRINT JOBS - CARSON CITY	45	0	0	0
7053	RISK MGT MISC INS POLICIES	475	89	89	89
7060	CONTRACTS	3,135	0	0	0
7065	CONTRACTS - E	5,617	9,300	9,300	9,300
7074	HARDWARE LICENSE/MNT CONTRACTS	985	2,040	2,040	2,040
7090	EQUIPMENT REPAIR	1,146	3,139	3,139	3,139
7176	PROTECTIVE GEAR	0	1,295	1,295	1,295
7220	OTHER EDP COSTS (NON-EITS)	4,528	656	656	656
7290	PHONE, FAX, COMMUNICATION LINE	3,829	2,999	2,999	2,999
7291	CELL PHONE/PAGER CHARGES	2,293	2,382	2,382	2,382
7301	MEMBERSHIP DUES	125	345	345	345
7302	REGISTRATION FEES	1,873	3,733	3,733	3,733
7340	INSPECTIONS & CERTIFICATIONS	85	150	150	150
7370	PUBLICATIONS AND PERIODICALS	70	101	101	101
7430	PROFESSIONAL SERVICES	1,900	2,423	2,423	2,423
7460	EQUIPMENT PURCHASES < \$1,000	980	8,731	8,731	8,731
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,457	12,485	12,485	12,485
7550	EITS MICROWAVE SITE SPACE RENT	40,473	28,930	28,930	28,930
7551	EITS MICROWAVE DS0 CIRCUIT	19,193	13,720	13,720	13,720
7771	COMPUTER SOFTWARE <\$5,000 - A	3,321	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,800	1,800	1,800	1,800
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 11	108,986	123,639	123,639	123,639
12	WILDLIFE ENFORCEMENT				
7020	OPERATING SUPPLIES	8,514	16,398	16,398	16,398
7037	COMMUNICATIONS REPAIRS	256	0	0	0
7041	PRINTING AND COPYING - A	159	1,743	1,743	1,743
7045	STATE PRINTING CHARGES	4,628	403	403	403
7046	QUICK PRINT JOBS - CARSON CITY	401	290	290	290
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	438	438	438	438
7052	VEHICLE COMP & COLLISION INS	1,040	5,200	5,200	5,200
7053	RISK MGT MISC INS POLICIES	11	43	43	43
7059	AG VEHICLE LIABILITY INSURANCE	8,892	10,631	10,631	10,631
7060	CONTRACTS	22,572	13,970	13,970	13,970
7061	CONTRACTS - A	3,215	11,089	11,089	11,089

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	54,272	35,603	35,603	35,603
7073	SOFTWARE LICENSE/MNT CONTRACTS	500	0	0	0
7090	EQUIPMENT REPAIR	1,830	6,611	6,611	6,611
7113	NON-STATE OWNED MEETING ROOM RENT	89	490	490	490
7120	ADVERTISING & PUBLIC RELATIONS	0	160	160	160
7140	MAINTENANCE OF BLDGS AND GRDS	454	0	0	0
7153	GASOLINE	33	221	221	221
7155	VEHICLE OPERATION - B	0	350	350	350
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	103	103	103
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,943	0	0	0
7176	PROTECTIVE GEAR	7	1,807	1,807	1,807
7220	OTHER EDP COSTS (NON-EITS)	1,630	4,063	4,063	4,063
7280	OUTSIDE POSTAGE	0	13	13	13
7290	PHONE, FAX, COMMUNICATION LINE	9,941	10,600	10,600	10,600
7291	CELL PHONE/PAGER CHARGES	11,801	11,394	11,394	11,394
7301	MEMBERSHIP DUES	3,263	2,455	2,455	2,455
7302	REGISTRATION FEES	12,400	10,938	10,938	10,938
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	225	0	0	0
7320	INSTRUCTIONAL SUPPLIES	453	965	965	965
7340	INSPECTIONS & CERTIFICATIONS	1,462	5,085	5,085	5,085
7370	PUBLICATIONS AND PERIODICALS	54	2,783	2,783	2,783
7380	EMPLOYEE MOVING COSTS	867	0	0	0
7385	STAFF PHYSICALS	20,291	32,278	32,278	32,278
7430	PROFESSIONAL SERVICES	332	1,465	1,465	1,465
7460	EQUIPMENT PURCHASES < \$1,000	920	13,028	13,028	13,028
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,574	4,574	4,574
7637	NOTARY FEE APPLY OR RENEW	129	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	461	1,646	1,646	1,646
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7802	NURSERY AND FARMING-B	0	3	3	3
7960	RENTALS FOR LAND/EQUIPMENT	223	181	181	181
8390	MISCELLANEOUS EQUIPMENT>\$5,000	1,064	0	0	0
TOTAL FOR CATEGORY 12		174,770	207,021	207,021	207,021
14	BOATING SAFETY ENFORCEMENT				
7020	OPERATING SUPPLIES	6,943	28,268	28,268	28,268
7041	PRINTING AND COPYING - A	155	1,380	1,380	1,380
7045	STATE PRINTING CHARGES	369	194	194	194
7046	QUICK PRINT JOBS - CARSON CITY	123	193	193	193
7053	RISK MGT MISC INS POLICIES	1,236	1,178	1,178	1,178
7059	AG VEHICLE LIABILITY INSURANCE	342	0	0	0
7060	CONTRACTS	6,131	5,167	5,167	5,167

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	16,889	18,928	18,928	18,928
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,751	2,382	2,382	2,382
7090	EQUIPMENT REPAIR	1,761	9,100	9,100	9,100
7113	NON-STATE OWNED MEETING ROOM RENT	13,478	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	581	581	581
7140	MAINTENANCE OF BLDGS AND GRDS	168	0	0	0
7153	GASOLINE	25,035	47,284	47,284	47,284
7155	VEHICLE OPERATION - B	0	159	159	159
7156	VEHICLE REPAIR & REPLACEMENT PARTS	39,044	247	247	247
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	279	279	279
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	719	0	0	0
7176	PROTECTIVE GEAR	18	1,126	1,126	1,126
7220	OTHER EDP COSTS (NON-EITS)	483	555	555	555
7290	PHONE, FAX, COMMUNICATION LINE	4,440	4,496	4,496	4,496
7291	CELL PHONE/PAGER CHARGES	7,380	7,160	7,160	7,160
7301	MEMBERSHIP DUES	7,781	7,765	7,765	7,765
7302	REGISTRATION FEES	2,048	17,231	17,231	17,231
7320	INSTRUCTIONAL SUPPLIES	168	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,119	3,926	3,926	3,926
7370	PUBLICATIONS AND PERIODICALS	167	768	768	768
7385	STAFF PHYSICALS	12,507	22,905	22,905	22,905
7430	PROFESSIONAL SERVICES	969	813	813	813
7460	EQUIPMENT PURCHASES < \$1,000	7,987	10,809	10,809	10,809
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	6,527	6,527	6,527
7637	NOTARY FEE APPLY OR RENEW	48	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	171	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,557	1,557	1,557
7802	NURSERY AND FARMING-B	0	8	8	8
7960	RENTALS FOR LAND/EQUIPMENT	273	241	241	241
8390	MISCELLANEOUS EQUIPMENT>\$5,000	394	0	0	0
TOTAL FOR CATEGORY 14		162,097	201,227	201,227	201,227
15	BOATING SAFETY EDUCATION				
7000	OPERATING	0	68,324	68,324	68,324
7020	OPERATING SUPPLIES	583	142	142	142
7041	PRINTING AND COPYING - A	16,370	5,652	5,652	5,652
7053	RISK MGT MISC INS POLICIES	9	35	35	35
7060	CONTRACTS	89,037	62,005	62,005	62,005
7065	CONTRACTS - E	1,618	1,729	1,729	1,729
7090	EQUIPMENT REPAIR	3,637	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	20,653	7,985	7,985	7,985

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7153	GASOLINE	122	0	0	0
7176	PROTECTIVE GEAR	4,935	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	120	600	600	600
7291	CELL PHONE/PAGER CHARGES	862	857	857	857
7301	MEMBERSHIP DUES	175	175	175	175
7302	REGISTRATION FEES	1,625	800	800	800
7320	INSTRUCTIONAL SUPPLIES	453	717	717	717
7460	EQUIPMENT PURCHASES < \$1,000	3,103	652	652	652
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,658	2,365	2,365	2,365
TOTAL FOR CATEGORY 15		149,960	152,038	152,038	152,038
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	0	0
TOTAL FOR CATEGORY 20		0	0	0	0
22	URBAN WILDLIFE				
7020	OPERATING SUPPLIES	0	4,341	4,341	4,341
7060	CONTRACTS	0	0	0	0
7176	PROTECTIVE GEAR	0	521	521	521
7460	EQUIPMENT PURCHASES < \$1,000	0	561	561	561
TOTAL FOR CATEGORY 22		0	5,423	5,423	5,423
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	16,657	16,621	16,621	16,621
7556	EITS SECURITY ASSESSMENT	5,851	5,842	5,842	5,842
TOTAL FOR CATEGORY 26		22,508	22,463	22,463	22,463
31	OPERATION GAME THIEF				
7020	OPERATING SUPPLIES	0	2,547	2,547	2,547
7041	PRINTING AND COPYING - A	0	188	188	188
7060	CONTRACTS	0	5,000	5,000	5,000
7090	EQUIPMENT REPAIR	0	748	748	748
7120	ADVERTISING & PUBLIC RELATIONS	0	6,742	6,742	6,742
7220	OTHER EDP COSTS (NON-EITS)	0	4,921	4,921	4,921
7290	PHONE, FAX, COMMUNICATION LINE	3,140	6,624	6,624	6,624
7301	MEMBERSHIP DUES	0	300	300	300
7302	REGISTRATION FEES	0	1,100	1,100	1,100

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7385	STAFF PHYSICALS	0	1,475	1,475	1,475
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,041	1,041	1,041
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,067	2,067	2,067
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
	TOTAL FOR CATEGORY 31	3,140	32,753	32,753	32,753
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP				
7000	OPERATING	0	-16,122	-16,122	-16,122
7020	OPERATING SUPPLIES	0	36	36	36
7061	CONTRACTS - A	0	20,000	20,000	20,000
7113	NON-STATE OWNED MEETING ROOM RENT	4,428	17,641	17,641	17,641
7120	ADVERTISING & PUBLIC RELATIONS	0	6,371	6,371	6,371
7302	REGISTRATION FEES	0	1,500	1,500	1,500
7320	INSTRUCTIONAL SUPPLIES	0	3,514	3,514	3,514
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 35	4,428	32,940	32,940	32,940
82	COST ALLOCATION				
7394	COST ALLOCATION - A	234,347	124,594	124,594	124,594
7395	COST ALLOCATION - B	399,008	275,830	275,830	275,830
7396	COST ALLOCATION - C	49,615	0	0	0
7397	COST ALLOCATION - D	166,125	93,343	93,343	93,343
7398	COST ALLOCATION - E	27,760	53,074	53,074	53,074
7399	COST ALLOCATION - F	149,442	210,478	210,478	210,478
739A	COST ALLOCATION - 739A	0	143,633	143,633	143,633
	TOTAL FOR CATEGORY 82	1,026,297	900,952	900,952	900,952
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,844	1,844	1,844	1,844
	TOTAL FOR CATEGORY 87	1,844	1,844	1,844	1,844
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,062,759	8,567,891	10,078,018	10,184,275
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	7,512	7,512
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	7,512	7,512
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,376	1,376

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5700	PAYROLL ASSESSMENT	0	0	257	257
	TOTAL FOR CATEGORY 01	0	0	1,633	1,633
11	COMMUNICATIONS				
7550	EITS MICROWAVE SITE SPACE RENT	0	0	2,488	2,488
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	1,180	1,180
	TOTAL FOR CATEGORY 11	0	0	3,668	3,668
12	WILDLIFE ENFORCEMENT				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2	2
7052	VEHICLE COMP & COLLISION INS	0	0	25	25
	TOTAL FOR CATEGORY 12	0	0	27	27
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,659	1,659
7556	EITS SECURITY ASSESSMENT	0	0	525	525
	TOTAL FOR CATEGORY 26	0	0	2,184	2,184
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	7,512	7,512
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	-139,056	-138,912
3801	FED BLM CONTRACT DISPATCH	0	0	980	999
4274	BOATING PARTNERSHIP PROGRAM	0	0	-11,391	-11,391
4760	TRANS SPORTMEN REVENUE	0	0	199,086	66,840
4770	TRANS FROM 4458 GUIDE FEES	0	0	830	838
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	50,449	-81,626
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	120,205	120,205
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-94	-94
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,842	-2,842
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	143	143
5904	VACANCY SAVINGS	0	0	-1,320	-1,320
5930	LONGEVITY PAY	0	0	13,800	16,225
	TOTAL FOR CATEGORY 01	0	0	129,892	132,317
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	5,362	5,362
	TOTAL FOR CATEGORY 02	0	0	5,362	5,362

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-23,417	-23,417
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-69,289	-69,289
8220	TRAILERS	0	0	-16,294	-16,294
8260	BOATS	0	0	-82,864	-82,864
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-190,777	-190,777
8310	PICK-UPS, VANS - NEW	0	0	-95,378	-95,378
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	-32,350	-32,350
8370	COMPUTER HARDWARE >\$5,000	0	0	-6,448	-6,448
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-58,170	-58,170
	TOTAL FOR CATEGORY 05	0	0	-574,987	-574,987
11	COMMUNICATIONS				
7060	CONTRACTS	0	0	3,135	3,135
7065	CONTRACTS - E	0	0	-3,682	-3,682
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-40	-40
7301	MEMBERSHIP DUES	0	0	55	55
7302	REGISTRATION FEES	0	0	-1,860	-1,860
7370	PUBLICATIONS AND PERIODICALS	0	0	-101	-101
7430	PROFESSIONAL SERVICES	0	0	-523	-523
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,227	-2,227
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,402	-4,402
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,225	5,225
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,525	3,525
	TOTAL FOR CATEGORY 11	0	0	-895	-895
12	WILDLIFE ENFORCEMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	-693	-693
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,372	-1,372
7060	CONTRACTS	0	0	8,968	9,159
7061	CONTRACTS - A	0	0	-4,874	-4,874
7065	CONTRACTS - E	0	0	19,102	19,102
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	500	500
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-103	-103
7301	MEMBERSHIP DUES	0	0	810	810
7302	REGISTRATION FEES	0	0	1,698	1,698
7320	INSTRUCTIONAL SUPPLIES	0	0	1,861	1,861
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,783	-2,783
7385	STAFF PHYSICALS	0	0	11,740	11,740
7430	PROFESSIONAL SERVICES	0	0	-1,133	-1,133
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,639	-5,639

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7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,786	-1,786
7770	COMPUTER SOFTWARE >\$5,000	0	0	354	354
7960	RENTALS FOR LAND/EQUIPMENT	0	0	43	43
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	355	355
	TOTAL FOR CATEGORY 12	0	0	27,048	27,239
14	BOATING SAFETY ENFORCEMENT				
7000	OPERATING	0	0	-22,436	-22,436
7060	CONTRACTS	0	0	965	965
7065	CONTRACTS - E	0	0	-2,036	-2,036
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	370	370
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	33,000	33,000
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-279	-279
7301	MEMBERSHIP DUES	0	0	18	18
7302	REGISTRATION FEES	0	0	-14,588	-14,588
7320	INSTRUCTIONAL SUPPLIES	0	0	689	689
7370	PUBLICATIONS AND PERIODICALS	0	0	-768	-768
7385	STAFF PHYSICALS	0	0	8,607	8,607
7430	PROFESSIONAL SERVICES	0	0	156	156
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,919	-3,919
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,057	-1,057
7770	COMPUTER SOFTWARE >\$5,000	0	0	955	955
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,557	-1,557
7960	RENTALS FOR LAND/EQUIPMENT	0	0	32	32
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	132	132
	TOTAL FOR CATEGORY 14	0	0	-1,716	-1,716
15	BOATING SAFETY EDUCATION				
7060	CONTRACTS	0	0	27,033	27,033
7065	CONTRACTS - E	0	0	-110	-110
7302	REGISTRATION FEES	0	0	825	825
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,000	1,000
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-145	-145
	TOTAL FOR CATEGORY 15	0	0	28,603	28,603
22	URBAN WILDLIFE				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	525	525
	TOTAL FOR CATEGORY 22	0	0	525	525
31	OPERATION GAME THIEF				
7060	CONTRACTS	0	0	-5,000	-5,000
7301	MEMBERSHIP DUES	0	0	-300	-300

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7302	REGISTRATION FEES	0	0	-1,100	-1,100
7385	STAFF PHYSICALS	0	0	-1,475	-1,475
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-405	-405
	TOTAL FOR CATEGORY 31	0	0	-8,280	-8,280
35	CLARK COUNTY BOATING SAFETY PARTNERSHIP				
7061	CONTRACTS - A	0	0	-10,000	-10,000
7302	REGISTRATION FEES	0	0	-1,500	-1,500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	109	109
	TOTAL FOR CATEGORY 35	0	0	-11,391	-11,391
82	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	129,909	129,909
7395	COST ALLOCATION - B	0	0	-24,403	-21,957
7396	COST ALLOCATION - C	0	0	149,289	149,289
7397	COST ALLOCATION - D	0	0	34,573	34,573
7398	COST ALLOCATION - E	0	0	188,978	67,393
7399	COST ALLOCATION - F	0	0	-22,058	-37,610
	TOTAL FOR CATEGORY 82	0	0	456,288	321,597
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	50,449	-81,626
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	3,210	3,210
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,210	3,210
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,210	3,210
	TOTAL FOR CATEGORY 01	0	0	3,210	3,210
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,210	3,210
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	1,716	1,716
4760	TRANS SPORTMEN REVENUE	0	0	4,641	4,641
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	6,357	6,357
EXPENDITURE					
12	WILDLIFE ENFORCEMENT				

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7065	CONTRACTS - E	0	0	4,641	4,641
	TOTAL FOR CATEGORY 12	0	0	4,641	4,641
14	BOATING SAFETY ENFORCEMENT				
7065	CONTRACTS - E	0	0	1,716	1,716
	TOTAL FOR CATEGORY 14	0	0	1,716	1,716
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	6,357	6,357
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,694,136	1,694,136
4760	TRANS SPORTMEN REVENUE	0	0	-1,694,136	-1,694,136
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	27,258	21,823
4760	TRANS SPORTMEN REVENUE	0	0	73,087	67,652
4761	TRANS BOATING REGISTRATION REVENUE	0	0	10,398	10,398
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	110,743	99,873
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	10,870	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	42,103	42,103
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	57,770	57,770
	TOTAL FOR CATEGORY 05	0	0	110,743	99,873
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	110,743	99,873
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	2,112	0
4760	TRANS SPORTMEN REVENUE	0	0	2,113	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,225	0
EXPENDITURE					
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,225	0
	TOTAL FOR CATEGORY 05	0	0	4,225	0

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	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,225	0
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	567	567
4760	TRANS SPORTMEN REVENUE	0	0	3,632	3,632
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	4,199	4,199
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,199	4,199
	TOTAL FOR CATEGORY 05	0	0	4,199	4,199
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	4,199	4,199
E900	TRANSFER BOATING SAFETY EDUCATION PROGRAM TO 4462				
REVENUE					
00	REVENUE				
3580	FEDERAL COAST GUARD GRANT	0	0	-226,799	-226,799
4760	TRANS SPORTMEN REVENUE	0	0	-226,800	-226,800
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-453,599	-453,599
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-175,821	-175,821
5200	WORKERS COMPENSATION	0	0	-2,736	-2,736
5300	RETIREMENT	0	0	-58,900	-58,900
5400	PERSONNEL ASSESSMENT	0	0	-445	-445
5500	GROUP INSURANCE	0	0	-18,216	-18,216
5700	PAYROLL ASSESSMENT	0	0	-83	-83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,591	-5,591
5840	MEDICARE	0	0	-2,550	-2,550
	TOTAL FOR CATEGORY 01	0	0	-264,342	-264,342
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	-5,362	-5,362
	TOTAL FOR CATEGORY 02	0	0	-5,362	-5,362
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	-2,103	-2,103
	TOTAL FOR CATEGORY 03	0	0	-2,103	-2,103

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-5	-5
7054	AG TORT CLAIM ASSESSMENT	0	0	-233	-233
	TOTAL FOR CATEGORY 04	0	0	-238	-238
15	BOATING SAFETY EDUCATION				
7000	OPERATING	0	0	-180,641	-180,641
	TOTAL FOR CATEGORY 15	0	0	-180,641	-180,641
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-677	-677
7556	EITS SECURITY ASSESSMENT	0	0	-236	-236
	TOTAL FOR CATEGORY 26	0	0	-913	-913
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-453,599	-453,599
	TOTAL REVENUES FOR BUDGET ACCOUNT 4463	7,062,759	8,567,891	9,811,114	9,770,201
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4463	7,062,759	8,567,891	9,811,114	9,770,201

Section A1: Line Item Detail by GL

Budget Account: 4464 WILDLIFE - GAME MANAGEMENT

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	84,201	84,201	80,525	80,487
3500	WILDLIFE RESTORATION GRANTS 15.611	6,555,783	6,687,205	6,568,746	6,351,007
3501	SPORT FISH RESTORATION GRANTS 15.605	6,176	41,097	51,651	52,590
3502	STATE WILDLIFE GRANTS 15.634	0	10,610	11,052	11,485
3590	ALL FEDERAL SMALL GRANTS	241,191	164,430	308,133	288,258
4265	MISC. PRIVATE (NON-FED) GRANTS	14,593	34,595	47,208	47,174
4760	TRANS SPORTSMEN REVENUE	1,088,665	1,315,204	2,508,466	2,777,750
4762	TRANS APPLICATION FEE	176,030	88,453	114,363	114,203
4764	TRANSFER PREDATOR FEE	1,164,413	508,349	0	0
4766	TRANS ELK DAMAGE FEE	545,781	1,519,714	798,143	823,242
4772	TRANS PREDATOR LETHAL REMOVAL	0	0	518,380	518,353
4774	TRANS NONPRED HAB RESRCH & MGMT	0	0	129,270	129,270
	TOTAL REVENUES FOR DECISION UNIT B000	9,876,833	10,453,858	11,135,937	11,193,819
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,637,382	2,584,016	3,090,553	3,137,504
5170	SEASONAL	0	269,749	269,749	269,749
5200	WORKERS COMPENSATION	45,652	48,433	47,567	48,109
5300	RETIREMENT	611,301	571,085	755,980	764,194
5400	PERSONNEL ASSESSMENT	6,866	6,897	6,897	6,897
5420	COLLECTIVE BARGAINING ASSESSMENT	246	246	246	246
5430	LABOR RELATIONS ASSESSMENT	1,933	1,933	1,933	1,933
5440	PERSONNEL SUBSIDY COST ALLOCATION	2,646	2,646	2,646	2,646
5500	GROUP INSURANCE	273,634	318,780	318,780	318,780
5700	PAYROLL ASSESSMENT	1,273	1,287	1,287	1,287
5750	RETIRED EMPLOYEES GROUP INSURANCE	82,023	82,165	98,278	99,771
5800	UNEMPLOYMENT COMPENSATION	1,779	0	0	0
5810	OVERTIME PAY	32,482	0	0	0
5820	HOLIDAY PAY	1,834	0	0	0
5830	COMP TIME PAYOFF	296	0	0	0
5840	MEDICARE	39,410	37,460	44,810	45,492
5904	VACANCY SAVINGS	0	-93	0	0
5930	LONGEVITY PAY	20,250	0	0	0
5940	DANGEROUS DUTY PAY	4,694	0	0	0
5960	TERMINAL SICK LEAVE PAY	59,354	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	24,771	0	0	0
5980	CALL BACK PAY	619	0	0	0

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	TOTAL FOR CATEGORY 01	3,848,445	3,924,604	4,638,726	4,696,608
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	32,952	32,952	32,952
6100	PER DIEM OUT-OF-STATE	27,423	10,930	10,930	10,930
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,953	226	226	226
6120	AUTO MISC OUT-OF-STATE	120	128	128	128
6130	PUBLIC TRANS OUT-OF-STATE	503	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	315	68	68	68
6150	COMM AIR TRANS OUT-OF-STATE	9,785	1,376	1,376	1,376
	TOTAL FOR CATEGORY 02	40,099	45,680	45,680	45,680
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	92,507	122,884	122,884	122,884
6210	FS DAILY RENTAL IN-STATE	0	132	132	132
6215	NON-FS VEHICLE RENTAL IN-STATE	312	302	302	302
6220	AUTO MISC - IN-STATE	19	268	268	268
6230	PUBLIC TRANSPORTATION IN-STATE	17	16	16	16
6240	PERSONAL VEHICLE IN-STATE	316	1,234	1,234	1,234
6250	COMM AIR TRANS IN-STATE	5,156	4,300	4,300	4,300
	TOTAL FOR CATEGORY 03	98,327	129,136	129,136	129,136
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	94	94	94	94
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,431	2,431	2,431	2,431
7054	AG TORT CLAIM ASSESSMENT	4,074	4,075	4,075	4,075
	TOTAL FOR CATEGORY 04	6,599	6,600	6,600	6,600
05	EQUIPMENT				
7065	CONTRACTS - E	0	0	0	0
7155	VEHICLE OPERATION - B	12	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,859	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,714	0	0	0
8220	TRAILERS	25,877	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	156,369	219,112	138,603	138,603
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	9,803	0	0	0
	TOTAL FOR CATEGORY 05	196,634	219,112	138,603	138,603
08	MOUNTAIN GOAT & BIGHORN				
7000	OPERATING	0	347,173	252,811	252,811

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	87,636	28,984	28,984	28,984
7041	PRINTING AND COPYING - A	4,308	1,074	1,074	1,074
7046	QUICK PRINT JOBS - CARSON CITY	24	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	342	0	0	0
7060	CONTRACTS	40,698	46,190	46,190	46,190
7062	CONTRACTS - B	3,500	719	719	719
7065	CONTRACTS - E	2,092	1,000	1,000	1,000
7090	EQUIPMENT REPAIR	1,890	864	864	864
7113	NON-STATE OWNED MEETING ROOM RENT	561	0	0	0
7152	DIESEL FUEL	10	0	0	0
7153	GASOLINE	138	25	25	25
7155	VEHICLE OPERATION - B	0	11	11	11
7176	PROTECTIVE GEAR	0	2,182	2,182	2,182
7280	OUTSIDE POSTAGE	81	7	7	7
7290	PHONE, FAX, COMMUNICATION LINE	16,558	5,055	5,055	5,055
7291	CELL PHONE/PAGER CHARGES	2,193	360	360	360
7302	REGISTRATION FEES	250	319	319	319
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	360	0	0	0
7385	STAFF PHYSICALS	100	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	431	209	209	209
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,040	1,040	1,040
TOTAL FOR CATEGORY 08		161,172	435,212	340,850	340,850
09	PREDATION MGT MT LION WLDLF SV				
9101	TRANS TO PREDITORY ANIMAL CONTROL	14,000	14,000	14,000	14,000
TOTAL FOR CATEGORY 09		14,000	14,000	14,000	14,000
10	GAME ADMINISTRATION				
7000	OPERATING	0	70,999	21,393	21,393
7020	OPERATING SUPPLIES	933	2,501	2,501	2,501
7046	QUICK PRINT JOBS - CARSON CITY	175	311	311	311
7059	AG VEHICLE LIABILITY INSURANCE	0	5,143	5,143	5,143
7061	CONTRACTS - A	3,061	1,874	1,874	1,874
7065	CONTRACTS - E	8,599	1,033	1,033	1,033
7090	EQUIPMENT REPAIR	18	5,776	5,776	5,776
7113	NON-STATE OWNED MEETING ROOM RENT	1,122	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	100	0	0	0
7153	GASOLINE	185	0	0	0
7155	VEHICLE OPERATION - B	6	33	33	33
7290	PHONE, FAX, COMMUNICATION LINE	0	7,674	7,674	7,674
7291	CELL PHONE/PAGER CHARGES	1,087	12,608	12,608	12,608
7302	REGISTRATION FEES	1,150	1,925	1,925	1,925

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7320	INSTRUCTIONAL SUPPLIES	0	34	34	34
7385	STAFF PHYSICALS	0	888	888	888
7430	PROFESSIONAL SERVICES	0	125	125	125
7460	EQUIPMENT PURCHASES < \$1,000	456	1,119	1,119	1,119
7750	NON EMPLOYEE IN-STATE TRAVEL	0	132	132	132
7960	RENTALS FOR LAND/EQUIPMENT	0	92	92	92
8150	BUILDINGS	275,000	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	127	127	127
	TOTAL FOR CATEGORY 10	291,892	112,394	62,788	62,788
11	PREDATOR LETHAL REMOVAL				
7020	OPERATING SUPPLIES	1,241	16,750	16,750	16,750
7052	VEHICLE COMP & COLLISION INS	173	0	0	0
7060	CONTRACTS	64,953	80,579	80,579	80,579
7061	CONTRACTS - A	603,013	264,666	264,666	264,666
7065	CONTRACTS - E	57,329	81,546	81,546	81,546
7090	EQUIPMENT REPAIR	2,831	2,770	2,770	2,770
7113	NON-STATE OWNED MEETING ROOM RENT	9,550	8,686	8,686	8,686
7280	OUTSIDE POSTAGE	0	18	18	18
7290	PHONE, FAX, COMMUNICATION LINE	0	8,544	8,544	8,544
7302	REGISTRATION FEES	0	65	65	65
7320	INSTRUCTIONAL SUPPLIES	0	577	577	577
7460	EQUIPMENT PURCHASES < \$1,000	0	653	653	653
7750	NON EMPLOYEE IN-STATE TRAVEL	0	1,336	1,336	1,336
8795	GRANTS	43,750	0	0	0
	TOTAL FOR CATEGORY 11	782,840	466,190	466,190	466,190
12	PREDATION MGT NDOW PROJECTS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	2,499	108,490	3,459	3,459
7060	CONTRACTS	15,212	3,559	3,559	3,559
7061	CONTRACTS - A	793	0	0	0
7065	CONTRACTS - E	11,812	5,595	5,595	5,595
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	1,740	1,135	1,135	1,135
7120	ADVERTISING & PUBLIC RELATIONS	692	0	0	0
7153	GASOLINE	26	49	49	49
7220	OTHER EDP COSTS (NON-EITS)	2,613	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	15,267	4,560	4,560	4,560
7291	CELL PHONE/PAGER CHARGES	1,625	360	360	360
7302	REGISTRATION FEES	2,685	2,452	2,452	2,452
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	600	0	0	0

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7370	PUBLICATIONS AND PERIODICALS	112	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,172	483	483	483
7770	COMPUTER SOFTWARE >\$5,000	0	1,546	1,546	1,546
8795	GRANTS	432,374	386,771	386,771	386,771
	TOTAL FOR CATEGORY 12	489,222	515,000	409,969	409,969
13	VETERINARIAN				
7000	OPERATING	0	-11,958	109,950	109,950
7020	OPERATING SUPPLIES	12,120	47,946	47,946	47,946
7030	FREIGHT CHARGES	0	109	109	109
7053	RISK MGT MISC INS POLICIES	16	65	65	65
7060	CONTRACTS	41,873	1,240	1,240	1,240
7061	CONTRACTS - A	4,350	7,457	7,457	7,457
7062	CONTRACTS - B	44,403	46,301	46,301	46,301
7065	CONTRACTS - E	9,125	12,960	12,960	12,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	4,800	5,100	5,100	5,100
7090	EQUIPMENT REPAIR	223	1,923	1,923	1,923
7120	ADVERTISING & PUBLIC RELATIONS	0	198	198	198
7131	HAZARDOUS WASTE DISPOSAL	30	0	0	0
7155	VEHICLE OPERATION - B	0	28	28	28
7176	PROTECTIVE GEAR	126	26	26	26
7220	OTHER EDP COSTS (NON-EITS)	129	0	0	0
7280	OUTSIDE POSTAGE	29	0	0	0
7291	CELL PHONE/PAGER CHARGES	992	360	360	360
7301	MEMBERSHIP DUES	138	558	558	558
7302	REGISTRATION FEES	1,060	965	965	965
7340	INSPECTIONS & CERTIFICATIONS	0	386	386	386
7385	STAFF PHYSICALS	0	296	296	296
7430	PROFESSIONAL SERVICES	1,010	4,444	4,444	4,444
7460	EQUIPMENT PURCHASES < \$1,000	1,174	660	660	660
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,554	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	600	600	600
7960	RENTALS FOR LAND/EQUIPMENT	0	336	336	336
	TOTAL FOR CATEGORY 13	137,152	120,000	241,908	241,908
14	MOOSE & ELK				
7000	OPERATING	0	273,394	341,870	341,870
7020	OPERATING SUPPLIES	8,756	30,119	30,119	30,119
7041	PRINTING AND COPYING - A	4,308	1,074	1,074	1,074
7046	QUICK PRINT JOBS - CARSON CITY	24	0	0	0
7053	RISK MGT MISC INS POLICIES	0	27	27	27

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7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	26,384	9,547	9,547	9,547
7062	CONTRACTS - B	620	0	0	0
7065	CONTRACTS - E	6,472	921	921	921
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	3,624	77	77	77
7140	MAINTENANCE OF BLDGS AND GRDS	35	0	0	0
7152	DIESEL FUEL	0	35	35	35
7153	GASOLINE	0	48	48	48
7176	PROTECTIVE GEAR	0	2,217	2,217	2,217
7280	OUTSIDE POSTAGE	25	46	46	46
7290	PHONE, FAX, COMMUNICATION LINE	13,664	9,332	9,332	9,332
7291	CELL PHONE/PAGER CHARGES	3,492	3,808	3,808	3,808
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	2,255	2,145	2,145	2,145
7370	PUBLICATIONS AND PERIODICALS	146	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	660	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	106	6,850	6,850	6,850
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,647	3,647	3,647
7770	COMPUTER SOFTWARE >\$5,000	0	6,234	6,234	6,234
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	479	479	479
8795	GRANTS	24,349	0	0	0
TOTAL FOR CATEGORY 14		94,920	350,000	418,476	418,476
15	DEER & ANTELOPE				
7000	OPERATING	0	486,115	658,892	658,892
7020	OPERATING SUPPLIES	6,853	5,171	5,171	5,171
7030	FREIGHT CHARGES	0	62	62	62
7041	PRINTING AND COPYING - A	4,806	1,074	1,074	1,074
7046	QUICK PRINT JOBS - CARSON CITY	24	0	0	0
7060	CONTRACTS	183,106	117,120	117,120	117,120
7062	CONTRACTS - B	8,921	11,765	11,765	11,765
7065	CONTRACTS - E	7,937	921	921	921
7090	EQUIPMENT REPAIR	1,589	792	792	792
7113	NON-STATE OWNED MEETING ROOM RENT	1,600	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,839	0	0	0
7153	GASOLINE	256	0	0	0
7176	PROTECTIVE GEAR	0	2,182	2,182	2,182
7220	OTHER EDP COSTS (NON-EITS)	15	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	23,481	55,099	55,099	55,099

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7291	CELL PHONE/PAGER CHARGES	4,365	360	360	360
7302	REGISTRATION FEES	6,835	713	713	713
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	465	0	0	0
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	981	6,497	6,497	6,497
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,755	2,755	2,755
7770	COMPUTER SOFTWARE >\$5,000	0	750	750	750
7960	RENTALS FOR LAND/EQUIPMENT	235	0	0	0
8795	GRANTS	62,734	66,715	66,715	66,715
	TOTAL FOR CATEGORY 15	317,042	758,091	930,868	930,868
16	UPLAND GAME				
7020	OPERATING SUPPLIES	907	-72,957	424	424
7046	QUICK PRINT JOBS - CARSON CITY	8	0	0	0
7065	CONTRACTS - E	612	63	63	63
7090	EQUIPMENT REPAIR	959	669	669	669
7153	GASOLINE	136	0	0	0
7155	VEHICLE OPERATION - B	0	34	34	34
7176	PROTECTIVE GEAR	0	632	632	632
7290	PHONE, FAX, COMMUNICATION LINE	866	51	51	51
7291	CELL PHONE/PAGER CHARGES	324	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	183	24	24	24
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	116	116	116
8795	GRANTS	0	75,368	75,368	75,368
	TOTAL FOR CATEGORY 16	3,995	4,000	77,381	77,381
17	MIGRATORY BIRD				
6215	NON-FS VEHICLE RENTAL IN-STATE	67	0	0	0
7000	OPERATING	0	6,127	24,376	24,376
7020	OPERATING SUPPLIES	23,849	10,279	10,279	10,279
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	3,588	0	0	0
7065	CONTRACTS - E	12,844	689	689	689
7090	EQUIPMENT REPAIR	0	215	215	215
7113	NON-STATE OWNED MEETING ROOM RENT	700	450	450	450
7153	GASOLINE	0	57	57	57
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	112	112	112
7301	MEMBERSHIP DUES	2,605	7,000	7,000	7,000
7302	REGISTRATION FEES	0	150	150	150
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	215	150	150	150
7460	EQUIPMENT PURCHASES < \$1,000	520	674	674	674

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,034	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	747	518	518	518
7802	NURSERY AND FARMING-B	0	930	930	930
7970	MATERIALS	0	4,679	4,679	4,679
	TOTAL FOR CATEGORY 17	49,169	32,030	50,279	50,279
18	FURBEARER				
7000	OPERATING	0	2,072	1,346	1,346
7020	OPERATING SUPPLIES	20	38	38	38
7301	MEMBERSHIP DUES	68	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	132	132	132
	TOTAL FOR CATEGORY 18	88	2,242	1,516	1,516
19	ELK DAMAGE				
7000	OPERATING	0	599,988	599,988	599,988
7020	OPERATING SUPPLIES	88	0	0	0
7060	CONTRACTS	493,109	158,818	158,818	158,818
7061	CONTRACTS - A	247,503	0	0	0
7155	VEHICLE OPERATION - B	6	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	318	318	318
7500	PYMTS TO INDIVIDUAL F/SERVICES	13,908	23,929	23,929	23,929
7970	MATERIALS	1,347	1,947	1,947	1,947
8220	TRAILERS	28,523	0	0	0
	TOTAL FOR CATEGORY 19	784,484	785,000	785,000	785,000
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
21	BEAR AWARE				
7020	OPERATING SUPPLIES	10	258	258	258
7120	ADVERTISING & PUBLIC RELATIONS	479	970	970	970
7200	FOOD	216	0	0	0
7301	MEMBERSHIP DUES	168	0	0	0
	TOTAL FOR CATEGORY 21	873	1,228	1,228	1,228
22	URBAN WILDLIFE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	5,683	5,931	5,931	5,931
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7061	CONTRACTS - A	7,326	3,146	3,146	3,146
7090	EQUIPMENT REPAIR	2,781	2,111	2,111	2,111
7220	OTHER EDP COSTS (NON-EITS)	0	54	54	54
7280	OUTSIDE POSTAGE	16	0	0	0
7370	PUBLICATIONS AND PERIODICALS	20	0	0	0
7430	PROFESSIONAL SERVICES	0	1,486	1,486	1,486
7460	EQUIPMENT PURCHASES < \$1,000	0	931	931	931
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,574	2,574	2,574
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	479	479	479
	TOTAL FOR CATEGORY 22	15,826	16,712	16,712	16,712
23	AIR OPERATIONS				
7020	OPERATING SUPPLIES	9,303	148,522	6,947	6,947
7030	FREIGHT CHARGES	0	1,981	1,981	1,981
7057	AVIATION INSURANCE	120,263	139,447	139,447	139,447
7060	CONTRACTS	478,684	392,749	392,749	392,749
7061	CONTRACTS - A	25,084	30,827	30,827	30,827
7065	CONTRACTS - E	0	1,246	1,246	1,246
7090	EQUIPMENT REPAIR	6,861	2,992	2,992	2,992
7113	NON-STATE OWNED MEETING ROOM RENT	5,680	312	312	312
7132	ELECTRIC UTILITIES	2,785	0	0	0
7134	NATURAL GAS UTILITIES	6,451	0	0	0
7137	WATER & SEWER UTILITIES	3,381	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	516	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	190	0	0	0
7162	AIRCRAFT REPAIR & MAINTENANCE	67,764	46,079	46,079	46,079
7163	AIRCRAFT FUEL	205,878	157,010	157,010	157,010
7164	AIRCRAFT MISC SUPPLIES	32,805	11,912	11,912	11,912
7176	PROTECTIVE GEAR	5,065	1,421	1,421	1,421
7220	OTHER EDP COSTS (NON-EITS)	2,427	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	6,165	4,202	4,202	4,202
7291	CELL PHONE/PAGER CHARGES	1,112	1,080	1,080	1,080
7340	INSPECTIONS & CERTIFICATIONS	1,200	525	525	525
7370	PUBLICATIONS AND PERIODICALS	0	2,739	2,739	2,739
7385	STAFF PHYSICALS	413	888	888	888
7460	EQUIPMENT PURCHASES < \$1,000	6,276	2,064	2,064	2,064
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	6,965	8,238	8,238	8,238
7802	NURSERY AND FARMING-B	0	20	20	20
7960	RENTALS FOR LAND/EQUIPMENT	441	956	956	956
	TOTAL FOR CATEGORY 23	995,709	955,210	813,635	813,635

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24	SAGE GROUSE CONSERVATION				
7000	OPERATING	0	173,767	158,741	158,741
7020	OPERATING SUPPLIES	191	259	259	259
7046	QUICK PRINT JOBS - CARSON CITY	46	0	0	0
7060	CONTRACTS	19,287	0	0	0
7062	CONTRACTS - B	0	5,553	5,553	5,553
7063	CONTRACTS - C	0	322	322	322
7065	CONTRACTS - E	8,314	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	391	0	0	0
7291	CELL PHONE/PAGER CHARGES	90	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	415	415	415
7460	EQUIPMENT PURCHASES < \$1,000	183	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	1,200	1,200	1,200
7970	MATERIALS	10,713	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,318	0	0	0
8795	GRANTS	270,000	246,147	246,147	246,147
	TOTAL FOR CATEGORY 24	311,533	427,663	412,637	412,637
25	MOUNTAIN LION AND BEAR				
7000	OPERATING	0	10,000	10,000	10,000
7020	OPERATING SUPPLIES	932	0	0	0
7090	EQUIPMENT REPAIR	2,053	0	0	0
	TOTAL FOR CATEGORY 25	2,985	10,000	10,000	10,000
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	10,795	10,772	10,773	10,773
7556	EITS SECURITY ASSESSMENT	3,793	3,787	3,787	3,787
	TOTAL FOR CATEGORY 26	14,588	14,559	14,560	14,560
82	COST ALLOCATION				
7394	COST ALLOCATION - A	50,653	468,375	468,375	468,375
7395	COST ALLOCATION - B	320,054	212,921	212,921	212,921
7396	COST ALLOCATION - C	57,553	0	0	0
7397	COST ALLOCATION - D	742,591	101,193	101,193	101,193
7398	COST ALLOCATION - E	4,126	8,146	8,146	8,146
7399	COST ALLOCATION - F	42,300	137,620	137,620	137,620
739A	COST ALLOCATION - 739A	0	178,978	178,978	178,978
	TOTAL FOR CATEGORY 82	1,217,277	1,107,233	1,107,233	1,107,233

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87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,962	1,962	1,962	1,962
	TOTAL FOR CATEGORY 87	1,962	1,962	1,962	1,962
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,876,833	10,453,858	11,135,937	11,193,819
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	2,489	2,489
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,489	2,489
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	892	892
5700	PAYROLL ASSESSMENT	0	0	167	167
	TOTAL FOR CATEGORY 01	0	0	1,059	1,059
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,076	1,076
7556	EITS SECURITY ASSESSMENT	0	0	341	341
	TOTAL FOR CATEGORY 26	0	0	1,417	1,417
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,489	2,489
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,676	3,714
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	148,978	147,857
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	64	65
3590	ALL FEDERAL SMALL GRANTS	0	0	29,437	29,437
4760	TRANS SPORTSMEN REVENUE	0	0	942,296	522,317
4762	TRANS APPLICATION FEE	0	0	4,883	4,957
4766	TRANS ELK DAMAGE FEE	0	0	244	248
4772	TRANS PREDATOR LETHAL REMOVAL	0	0	324,204	324,204
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,453,782	1,032,799
EXPENDITURE					
01	PERSONNEL SERVICES				

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5170	SEASONAL	0	0	84,434	84,434
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-76	-76
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,933	-1,933
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	342	342
5904	VACANCY SAVINGS	0	0	-116	-116
5930	LONGEVITY PAY	0	0	24,250	25,875
	TOTAL FOR CATEGORY 01	0	0	106,901	108,526
05	EQUIPMENT				
7065	CONTRACTS - E	0	0	5,531	2,766
8310	PICK-UPS, VANS - NEW	0	0	-138,603	-138,603
	TOTAL FOR CATEGORY 05	0	0	-133,072	-135,837
08	MOUNTAIN GOAT & BIGHORN				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	-5,491	-5,491
7062	CONTRACTS - B	0	0	2,781	2,781
7065	CONTRACTS - E	0	0	1,638	1,638
7302	REGISTRATION FEES	0	0	291	291
7385	STAFF PHYSICALS	0	0	335	335
7460	EQUIPMENT PURCHASES < \$1,000	0	0	399	399
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	91	91
	TOTAL FOR CATEGORY 08	0	0	387	387
10	GAME ADMINISTRATION				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-342	-342
7061	CONTRACTS - A	0	0	18,126	18,126
7065	CONTRACTS - E	0	0	7,958	7,958
7302	REGISTRATION FEES	0	0	-775	-775
7385	STAFF PHYSICALS	0	0	-888	-888
7430	PROFESSIONAL SERVICES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	329	329
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-92	-92
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-127	-127
	TOTAL FOR CATEGORY 10	0	0	24,064	24,064
11	PREDATOR LETHAL REMOVAL				
7060	CONTRACTS	0	0	-15,626	-15,626
7061	CONTRACTS - A	0	0	367,599	367,599
7065	CONTRACTS - E	0	0	-27,185	-27,185
7302	REGISTRATION FEES	0	0	-65	-65
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-530	-530

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	TOTAL FOR CATEGORY 11	0	0	324,193	324,193
12	PREDATION MGT NDOW PROJECTS				
7000	OPERATING	0	0	94,669	94,669
7060	CONTRACTS	0	0	11,653	11,653
7061	CONTRACTS - A	0	0	3,250	3,250
7065	CONTRACTS - E	0	0	-1,956	-1,956
7302	REGISTRATION FEES	0	0	233	233
7460	EQUIPMENT PURCHASES < \$1,000	0	0	276	276
7770	COMPUTER SOFTWARE >\$5,000	0	0	-1,012	-1,012
	TOTAL FOR CATEGORY 12	0	0	107,113	107,113
13	VETERINARIAN				
7060	CONTRACTS	0	0	45,413	45,413
7061	CONTRACTS - A	0	0	-3,107	-3,107
7062	CONTRACTS - B	0	0	5,625	5,625
7065	CONTRACTS - E	0	0	-3,832	-3,832
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300	-300
7301	MEMBERSHIP DUES	0	0	-420	-420
7302	REGISTRATION FEES	0	0	95	95
7385	STAFF PHYSICALS	0	0	-296	-296
7430	PROFESSIONAL SERVICES	0	0	-4,444	-4,444
7460	EQUIPMENT PURCHASES < \$1,000	0	0	333	333
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5,185	5,185
7770	COMPUTER SOFTWARE >\$5,000	0	0	-400	-400
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-336	-336
	TOTAL FOR CATEGORY 13	0	0	43,516	43,516
14	MOOSE & ELK				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7060	CONTRACTS	0	0	22,558	22,558
7062	CONTRACTS - B	0	0	621	621
7065	CONTRACTS - E	0	0	4,075	4,075
7302	REGISTRATION FEES	0	0	111	111
7385	STAFF PHYSICALS	0	0	335	335
7430	PROFESSIONAL SERVICES	0	0	660	660
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-4,498	-4,498
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-3,300	-3,300
7770	COMPUTER SOFTWARE >\$5,000	0	0	-4,100	-4,100
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-479	-479
	TOTAL FOR CATEGORY 14	0	0	16,326	16,326

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15	DEER & ANTELOPE				
7060	CONTRACTS	0	0	36,971	36,971
7062	CONTRACTS - B	0	0	-2,843	-2,843
7065	CONTRACTS - E	0	0	7,563	7,563
7302	REGISTRATION FEES	0	0	15,643	15,643
7385	STAFF PHYSICALS	0	0	334	334
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,107	-1,107
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,266	-1,266
7770	COMPUTER SOFTWARE >\$5,000	0	0	-750	-750
7960	RENTALS FOR LAND/EQUIPMENT	0	0	235	235
	TOTAL FOR CATEGORY 15	0	0	54,780	54,780
16	UPLAND GAME				
7065	CONTRACTS - E	0	0	550	550
7460	EQUIPMENT PURCHASES < \$1,000	0	0	128	128
	TOTAL FOR CATEGORY 16	0	0	678	678
17	MIGRATORY BIRD				
7060	CONTRACTS	0	0	3,588	3,588
7065	CONTRACTS - E	0	0	10,709	10,709
7301	MEMBERSHIP DUES	0	0	-4,395	-4,395
7302	REGISTRATION FEES	0	0	65	65
7460	EQUIPMENT PURCHASES < \$1,000	0	0	406	406
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,345	1,345
	TOTAL FOR CATEGORY 17	0	0	11,718	11,718
18	FURBEARER				
7000	OPERATING	0	0	325	325
7301	MEMBERSHIP DUES	0	0	69	69
7460	EQUIPMENT PURCHASES < \$1,000	0	0	90	90
	TOTAL FOR CATEGORY 18	0	0	484	484
19	ELK DAMAGE				
7000	OPERATING	0	0	-232,290	-232,290
7060	CONTRACTS	0	0	232,290	232,290
	TOTAL FOR CATEGORY 19	0	0	0	0
21	BEAR AWARE				
7020	OPERATING SUPPLIES	0	0	-258	-258
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-970	-970
	TOTAL FOR CATEGORY 21	0	0	-1,228	-1,228

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22	URBAN WILDLIFE				
7020	OPERATING SUPPLIES	0	0	258	258
7061	CONTRACTS - A	0	0	4,181	4,181
7120	ADVERTISING & PUBLIC RELATIONS	0	0	970	970
7301	MEMBERSHIP DUES	0	0	168	168
7430	PROFESSIONAL SERVICES	0	0	-1,486	-1,486
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-731	-731
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,574	-2,574
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-479	-479
	TOTAL FOR CATEGORY 22	0	0	307	307
23	AIR OPERATIONS				
7060	CONTRACTS	0	0	473,114	79,436
7061	CONTRACTS - A	0	0	4,173	4,173
7065	CONTRACTS - E	0	0	-1,246	-1,246
7132	ELECTRIC UTILITIES	0	0	2,785	2,786
7134	NATURAL GAS UTILITIES	0	0	6,451	6,452
7137	WATER & SEWER UTILITIES	0	0	3,381	3,381
7220	OTHER EDP COSTS (NON-EITS)	0	0	2,500	2,500
7370	PUBLICATIONS AND PERIODICALS	0	0	-2,739	-2,739
7385	STAFF PHYSICALS	0	0	-212	-212
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,247	2,247
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,992	-1,992
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-515	-515
	TOTAL FOR CATEGORY 23	0	0	487,947	94,271
24	SAGE GROUSE CONSERVATION				
7060	CONTRACTS	0	0	19,287	19,287
7062	CONTRACTS - B	0	0	-5,553	-5,553
7063	CONTRACTS - C	0	0	-322	-322
7065	CONTRACTS - E	0	0	8,314	8,314
7302	REGISTRATION FEES	0	0	-415	-415
7460	EQUIPMENT PURCHASES < \$1,000	0	0	62	62
7770	COMPUTER SOFTWARE >\$5,000	0	0	-800	-800
	TOTAL FOR CATEGORY 24	0	0	20,573	20,573
25	MOUNTAIN LION AND BEAR				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	566	566
	TOTAL FOR CATEGORY 25	0	0	566	566
82	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-303,419	-303,419

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7395	COST ALLOCATION - B	0	0	51,739	54,314
7396	COST ALLOCATION - C	0	0	156,097	156,097
7397	COST ALLOCATION - D	0	0	470,602	470,602
7398	COST ALLOCATION - E	0	0	29,006	10,344
7399	COST ALLOCATION - F	0	0	-15,496	-25,576
	TOTAL FOR CATEGORY 82	0	0	388,529	362,362
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,453,782	1,032,799
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	2,183	2,183
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,183	2,183
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,183	2,183
	TOTAL FOR CATEGORY 01	0	0	2,183	2,183
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,183	2,183
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
4774	TRANS NONPRED HAB RESRCH & MGMT	0	0	278,800	278,800
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	278,800	278,800
EXPENDITURE					
27	NON-PRED HAB RESRCH & MGMT				
7000	OPERATING	0	0	278,800	278,800
	TOTAL FOR CATEGORY 27	0	0	278,800	278,800
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	278,800	278,800
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	7,702	31,965
4760	TRANS SPORTSMEN REVENUE	0	0	2,568	10,655
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,270	42,620
EXPENDITURE					
05	EQUIPMENT				
8220	TRAILERS	0	0	0	7,220

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	10,270	35,400
	TOTAL FOR CATEGORY 05	0	0	10,270	42,620
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,270	42,620
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	100,896	55,492
4760	TRANS SPORTSMEN REVENUE	0	0	33,632	18,498
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	134,528	73,990
EXPENDITURE					
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	134,528	73,990
	TOTAL FOR CATEGORY 05	0	0	134,528	73,990
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	134,528	73,990
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
4766	TRANS ELK DAMAGE FEE	0	0	25,130	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	25,130	0
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	25,130	0
	TOTAL FOR CATEGORY 05	0	0	25,130	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	25,130	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4464	9,876,833	10,453,858	13,043,119	12,626,700
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4464	9,876,833	10,453,858	13,043,119	12,626,700

Section A1: Line Item Detail by GL

Budget Account: 4465 WILDLIFE - FISHERIES MANAGEMENT

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	151,209	151,149	151,209	151,209
3500	WILDLIFE RESTORATION 15.611	76,823	29,799	38,819	38,759
3501	SPORT FISH RESTORATION 15.605	4,523,017	3,442,673	5,029,303	4,934,964
3502	STATE WILDLIFE GRANTS 15.634	363,798	678,267	962,364	962,525
3503	SECTION 6 GRANTS 15.615	942,102	340,572	586,081	581,989
3585	FEDERAL RAWA GRANTS	0	1,722	0	0
3590	ALL FEDERAL SMALL GRANTS	1,702,592	1,741,261	1,687,183	1,723,021
4611	TRANSFER IN FED ARPA	0	779,875	0	0
4760	TRANS SPORTMEN REVENUE	468,858	2,060,438	1,405,542	1,433,981
4762	TRANSFER APPLICATION FEE	0	0	-23	-24
4769	TRANS TROUT STAMPS	1,161,858	1,083,224	1,209,165	1,290,854
4777	TRANS AIS FEE	146,745	260,282	312,860	344,197
TOTAL REVENUES FOR DECISION UNIT B000		9,537,002	10,569,262	11,382,503	11,461,475
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,880,622	2,869,817	3,490,837	3,553,129
5170	SEASONAL	0	366,758	366,758	366,758
5200	WORKERS COMPENSATION	53,944	63,842	61,703	63,920
5300	RETIREMENT	586,124	599,580	765,180	776,755
5400	PERSONNEL ASSESSMENT	9,023	9,064	9,064	9,064
5420	COLLECTIVE BARGAINING ASSESSMENT	300	300	300	300
5430	LABOR RELATIONS ASSESSMENT	2,689	2,558	2,558	2,558
5440	PERSONNEL SUBSIDY COST ALLOCATION	4,631	4,631	4,631	4,631
5500	GROUP INSURANCE	340,110	418,968	418,968	418,968
5700	PAYROLL ASSESSMENT	1,672	1,691	1,691	1,691
5750	RETIRED EMPLOYEES GROUP INSURANCE	89,588	91,255	111,009	112,988
5800	UNEMPLOYMENT COMPENSATION	1,892	0	0	0
5810	OVERTIME PAY	6,389	0	0	0
5820	HOLIDAY PAY	4,031	0	0	0
5840	MEDICARE	41,215	41,607	50,612	51,521
5930	LONGEVITY PAY	19,549	0	0	0
5940	DANGEROUS DUTY PAY	175	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	5,656	0	0	0
5980	CALL BACK PAY	2,434	0	0	0
TOTAL FOR CATEGORY 01		4,050,044	4,470,071	5,283,311	5,362,283
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6000	TRAVEL	0	12,689	12,689	12,689
6100	PER DIEM OUT-OF-STATE	15,952	7,490	7,490	7,490
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	529	154	154	154
6120	AUTO MISC OUT-OF-STATE	192	43	43	43
6130	PUBLIC TRANS OUT-OF-STATE	80	412	412	412
6140	PERSONAL VEHICLE OUT-OF-STATE	570	120	120	120
6150	COMM AIR TRANS OUT-OF-STATE	5,636	4,258	4,258	4,258
	TOTAL FOR CATEGORY 02	22,959	25,166	25,166	25,166
03	IN-STATE TRAVEL				
6000	TRAVEL	0	17,511	17,511	17,511
6200	PER DIEM IN-STATE	47,998	44,951	44,951	44,951
6210	FS DAILY RENTAL IN-STATE	156	380	380	380
6215	NON-FS VEHICLE RENTAL IN-STATE	0	59	59	59
6220	AUTO MISC - IN-STATE	0	30	30	30
6240	PERSONAL VEHICLE IN-STATE	258	194	194	194
6250	COMM AIR TRANS IN-STATE	5,045	3,016	3,016	3,016
	TOTAL FOR CATEGORY 03	53,457	66,141	66,141	66,141
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	123	123	123	123
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	53,054	53,054	53,054	53,054
7054	AG TORT CLAIM ASSESSMENT	5,355	5,355	5,356	5,356
	TOTAL FOR CATEGORY 04	58,532	58,532	58,533	58,533
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8220	TRAILERS	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	65,249	65,249	65,249
8251	NEW MAJOR EQUIPMENT <\$5,000 -A	0	0	0	0
8260	BOATS	0	26,388	26,388	26,388
8270	SPECIAL EQUIPMENT >\$5,000	54,644	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	0
8310	PICK-UPS, VANS - NEW	53,703	88,530	88,530	88,530
8390	MISCELLANEOUS EQUIPMENT>\$5,000	11,452	7,972	7,972	7,972
	TOTAL FOR CATEGORY 05	119,799	188,139	188,139	188,139
13	FISHERIES SMALL GRANTS				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	788,810	788,810	788,810
7020	OPERATING SUPPLIES	9,398	24,333	24,333	24,333
7023	OPERATING SUPPLIES-C	34,493	16,408	16,408	16,408

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7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	291,782	3,618	3,618	3,618
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	22,612	1,417	1,417	1,417
7090	EQUIPMENT REPAIR	977	349	349	349
7132	ELECTRIC UTILITIES	7,847	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	3,925	0	0	0
7137	WATER & SEWER UTILITIES	4,427	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	11,336	8,974	8,974	8,974
7152	DIESEL FUEL	21	1,431	1,431	1,431
7153	GASOLINE	24	17	17	17
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,422	5,148	5,148	5,148
7176	PROTECTIVE GEAR	27	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,542	792	792	792
7291	CELL PHONE/PAGER CHARGES	360	360	360	360
7302	REGISTRATION FEES	575	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	3,707	319	319	319
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	0	240	240	240
7460	EQUIPMENT PURCHASES < \$1,000	3,028	3,434	3,434	3,434
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,208	644	644	644
7970	MATERIALS	916	0	0	0
TOTAL FOR CATEGORY 13		405,647	856,294	856,294	856,294
14	SECTION 6 ENDANGERED SPECIES				
7000	OPERATING	0	2,391	2,391	2,391
7020	OPERATING SUPPLIES	1,337	1,140	1,140	1,140
7053	RISK MGT MISC INS POLICIES	6	25	25	25
7060	CONTRACTS	3,150	0	0	0
7065	CONTRACTS - E	1,721	0	0	0
7090	EQUIPMENT REPAIR	90	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	802	0	0	0
7153	GASOLINE	472	413	413	413
7156	VEHICLE REPAIR & REPLACEMENT PARTS	566	89	89	89
7176	PROTECTIVE GEAR	330	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	0	90	90	90
7280	OUTSIDE POSTAGE	0	12	12	12
7290	PHONE, FAX, COMMUNICATION LINE	545	115	115	115
7301	MEMBERSHIP DUES	0	25	25	25
7302	REGISTRATION FEES	2,425	250	250	250
7320	INSTRUCTIONAL SUPPLIES	0	577	577	577

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7340	INSPECTIONS & CERTIFICATIONS	60	0	0	0
7370	PUBLICATIONS AND PERIODICALS	100	0	0	0
7380	EMPLOYEE MOVING COSTS	0	1,083	1,083	1,083
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	30	30	30
7460	EQUIPMENT PURCHASES < \$1,000	1,020	1,256	1,256	1,256
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	422	422	422
7970	MATERIALS	19,701	0	0	0
8100	LAND	661,981	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	15,283	6,429	6,429	6,429
	TOTAL FOR CATEGORY 14	709,589	14,347	14,347	14,347
15	BOR RAZORBACK				
7000	OPERATING	0	779,875	779,875	779,875
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 15	0	779,875	779,875	779,875
16	SWG AQUATIC CONSERVATION				
7020	OPERATING SUPPLIES	581	6,353	6,353	6,353
7030	FREIGHT CHARGES	22	0	0	0
7045	STATE PRINTING CHARGES	0	45	45	45
7046	QUICK PRINT JOBS - CARSON CITY	0	40	40	40
7052	VEHICLE COMP & COLLISION INS	173	346	346	346
7053	RISK MGT MISC INS POLICIES	10	14	14	14
7059	AG VEHICLE LIABILITY INSURANCE	0	686	686	686
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	4,739	168	168	168
7090	EQUIPMENT REPAIR	349	5,749	5,749	5,749
7120	ADVERTISING & PUBLIC RELATIONS	0	252	252	252
7153	GASOLINE	350	710	710	710
7155	VEHICLE OPERATION - B	0	6	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,667	717	717	717
7176	PROTECTIVE GEAR	0	237	237	237
7220	OTHER EDP COSTS (NON-EITS)	100	285	285	285
7280	OUTSIDE POSTAGE	42	12	12	12
7290	PHONE, FAX, COMMUNICATION LINE	100	386	386	386
7291	CELL PHONE/PAGER CHARGES	422	428	428	428
7301	MEMBERSHIP DUES	1,525	100	100	100
7302	REGISTRATION FEES	2,815	11,315	11,315	11,315
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	577	577	577
7340	INSPECTIONS & CERTIFICATIONS	0	160	160	160

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7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7380	EMPLOYEE MOVING COSTS	0	5,252	5,252	5,252
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	290	6,371	6,371	6,371
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	3,674	3,674	3,674
7770	COMPUTER SOFTWARE >\$5,000	0	234	234	234
7960	RENTALS FOR LAND/EQUIPMENT	250	200	200	200
8220	TRAILERS	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	9,331	8,009	8,009	8,009
8795	GRANTS	0	66,674	66,674	66,674
	TOTAL FOR CATEGORY 16	23,786	119,000	119,000	119,000
17	SPORTFISH MANAGEMENT				
7000	OPERATING	0	56,879	56,879	56,879
7020	OPERATING SUPPLIES	5,306	6,070	6,070	6,070
7023	OPERATING SUPPLIES-C	0	1,047	1,047	1,047
7029	OPERATING SUPPLIES-I	0	53,945	53,945	53,945
7030	FREIGHT CHARGES	571	0	0	0
7041	PRINTING AND COPYING - A	25	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	46	0	0	0
7052	VEHICLE COMP & COLLISION INS	867	346	346	346
7053	RISK MGT MISC INS POLICIES	112	171	171	171
7059	AG VEHICLE LIABILITY INSURANCE	684	686	686	686
7060	CONTRACTS	2,500	0	0	0
7061	CONTRACTS - A	1,915	0	0	0
7065	CONTRACTS - E	7,108	1,537	1,537	1,537
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	10,237	10,459	10,459	10,459
7113	NON-STATE OWNED MEETING ROOM RENT	0	3,276	3,276	3,276
7120	ADVERTISING & PUBLIC RELATIONS	1,188	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	148	100	100	100
7152	DIESEL FUEL	29	0	0	0
7153	GASOLINE	1,309	2,513	2,513	2,513
7155	VEHICLE OPERATION - B	0	39	39	39
7156	VEHICLE REPAIR & REPLACEMENT PARTS	2,494	2,378	2,378	2,378
7176	PROTECTIVE GEAR	350	608	608	608
7220	OTHER EDP COSTS (NON-EITS)	121	263	263	263
7280	OUTSIDE POSTAGE	297	153	153	153
7290	PHONE, FAX, COMMUNICATION LINE	634	225	225	225
7291	CELL PHONE/PAGER CHARGES	3,733	3,689	3,689	3,689
7301	MEMBERSHIP DUES	540	250	250	250

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7302	REGISTRATION FEES	4,505	375	375	375
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	20	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	237	600	600	600
7370	PUBLICATIONS AND PERIODICALS	1,758	49	49	49
7385	STAFF PHYSICALS	85	240	240	240
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,293	6,014	6,014	6,014
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,664	1,664	1,664
7770	COMPUTER SOFTWARE >\$5,000	0	267	267	267
7771	COMPUTER SOFTWARE <\$5,000 - A	75	0	0	0
7802	NURSERY AND FARMING-B	0	18	18	18
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	2,576	809	809	809
	TOTAL FOR CATEGORY 17	55,763	154,670	154,670	154,670
18	SPORTFISH PRODUCTION/DISTRIBUTION				
7000	OPERATING	0	375,525	375,525	375,525
7020	OPERATING SUPPLIES	16,670	15,821	15,821	15,821
7023	OPERATING SUPPLIES-C	1,874	22,324	22,324	22,324
7045	STATE PRINTING CHARGES	0	443	443	443
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	47,217	47,217	47,217	47,217
7052	VEHICLE COMP & COLLISION INS	0	520	520	520
7053	RISK MGT MISC INS POLICIES	6	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	342	1,028	1,028	1,028
7060	CONTRACTS	8,158	14,743	14,743	14,743
7061	CONTRACTS - A	520	4,318	4,318	4,318
7062	CONTRACTS - B	13,702	0	0	0
7065	CONTRACTS - E	80	168	168	168
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	8,610	3,020	3,020	3,020
7130	BOTTLED WATER	1,878	1,092	1,092	1,092
7132	ELECTRIC UTILITIES	281,201	0	0	0
7135	PROPANE UTILITIES	16,816	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	18,115	0	0	0
7137	WATER & SEWER UTILITIES	1,476	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,774	9,665	9,665	9,665
7152	DIESEL FUEL	2,426	1,524	1,524	1,524
7153	GASOLINE	1,809	1,032	1,032	1,032
7155	VEHICLE OPERATION - B	381	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	5,578	292	292	292
7157	VEHICLE SUPPLIES - OTHER	0	151	151	151
7176	PROTECTIVE GEAR	192	84	84	84

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7290	PHONE, FAX, COMMUNICATION LINE	5,064	2,377	2,377	2,377
7291	CELL PHONE/PAGER CHARGES	3,138	2,663	2,663	2,663
7301	MEMBERSHIP DUES	415	650	650	650
7302	REGISTRATION FEES	2,330	175	175	175
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	300	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	9,639	11,257	11,257	11,257
7380	EMPLOYEE MOVING COSTS	0	1,342	1,342	1,342
7385	STAFF PHYSICALS	2,723	1,440	1,440	1,440
7430	PROFESSIONAL SERVICES	13	214	214	214
7460	EQUIPMENT PURCHASES < \$1,000	5,636	2,228	2,228	2,228
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	400	400	400
7500	PYMTS TO INDIVIDUAL F/SERVICES	6,642	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	3,839	0	0	0
7802	NURSERY AND FARMING-B	80	311	311	311
7960	RENTALS FOR LAND/EQUIPMENT	897	3,953	3,953	3,953
	TOTAL FOR CATEGORY 18	474,541	525,977	525,977	525,977
19	AIS OUTREACH AND INS				
7000	OPERATING	0	177,979	177,979	177,979
7020	OPERATING SUPPLIES	8,876	4,809	4,809	4,809
7030	FREIGHT CHARGES	372	617	617	617
7041	PRINTING AND COPYING - A	1,507	1,180	1,180	1,180
7045	STATE PRINTING CHARGES	13,300	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	85	85	85	85
7052	VEHICLE COMP & COLLISION INS	173	0	0	0
7053	RISK MGT MISC INS POLICIES	256	210	210	210
7060	CONTRACTS	43,350	13,960	13,960	13,960
7061	CONTRACTS - A	260	0	0	0
7065	CONTRACTS - E	601,254	563,219	563,219	563,219
7090	EQUIPMENT REPAIR	5,151	6,636	6,636	6,636
7113	NON-STATE OWNED MEETING ROOM RENT	5,775	7,885	7,885	7,885
7120	ADVERTISING & PUBLIC RELATIONS	4,344	18,677	18,677	18,677
7130	BOTTLED WATER	38	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	244	231	231	231
7152	DIESEL FUEL	2,329	3,003	3,003	3,003
7153	GASOLINE	248	166	166	166
7155	VEHICLE OPERATION - B	0	45	45	45
7156	VEHICLE REPAIR & REPLACEMENT PARTS	595	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	6,691	6,691	6,691
7176	PROTECTIVE GEAR	0	62	62	62
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	5,082	0	0	0
7280	OUTSIDE POSTAGE	460	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
7291	CELL PHONE/PAGER CHARGES	7,632	11,804	11,804	11,804
7302	REGISTRATION FEES	3,425	1,195	1,195	1,195
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	832	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,918	960	960	960
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	10,126	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	30	30	30
7960	RENTALS FOR LAND/EQUIPMENT	2,658	6,510	6,510	6,510
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	17,861	14,900	14,900	14,900
8795	GRANTS	89,570	92,000	92,000	92,000
	TOTAL FOR CATEGORY 19	827,721	932,854	932,854	932,854
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	14,188	14,158	14,158	14,158
7556	EITS SECURITY ASSESSMENT	4,985	4,977	4,977	4,977
	TOTAL FOR CATEGORY 26	19,173	19,135	19,135	19,135
44	HATCHERY REFURBISHMENT				
7020	OPERATING SUPPLIES	0	3,481	3,481	3,481
7023	OPERATING SUPPLIES-C	260,161	202,109	202,109	202,109
7029	OPERATING SUPPLIES-I	1,814	5,349	5,349	5,349
7060	CONTRACTS	12,238	13,016	13,016	13,016
7062	CONTRACTS - B	10,000	0	0	0
7065	CONTRACTS - E	0	2,984	2,984	2,984
7090	EQUIPMENT REPAIR	655	0	0	0
7132	ELECTRIC UTILITIES	144,064	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	18,861	18,861	18,861
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	5,575	5,575	5,575
7340	INSPECTIONS & CERTIFICATIONS	0	80	80	80
7460	EQUIPMENT PURCHASES < \$1,000	1,287	443	443	443
	TOTAL FOR CATEGORY 44	430,219	251,898	251,898	251,898

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
45	HATCHERY BOND ISSUE COSTS				
9008	TRANS TO TREASURER	1,036,975	1,037,675	1,037,675	1,037,675
	TOTAL FOR CATEGORY 45	1,036,975	1,037,675	1,037,675	1,037,675
82	COST ALLOCATIONS				
7394	COST ALLOCATION - A	95,623	399,713	399,713	399,713
7395	COST ALLOCATION - B	260,594	270,991	270,991	270,991
7396	COST ALLOCATION - C	31,754	0	0	0
7397	COST ALLOCATION - D	782,301	107,980	107,980	107,980
7398	COST ALLOCATION - E	4,940	19,045	19,045	19,045
7399	COST ALLOCATION - F	71,089	174,049	174,049	174,049
739A	COST ALLOCATION - 739A	0	95,214	95,214	95,214
	TOTAL FOR CATEGORY 82	1,246,301	1,066,992	1,066,992	1,066,992
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,496	2,496	2,496	2,496
	TOTAL FOR CATEGORY 87	2,496	2,496	2,496	2,496
	TOTAL EXPENDITURES FOR DECISION UNIT B000	9,537,002	10,569,262	11,382,503	11,461,475
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	3,774	3,774
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,774	3,774
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,173	1,173
5700	PAYROLL ASSESSMENT	0	0	219	219
	TOTAL FOR CATEGORY 01	0	0	1,392	1,392
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	275	275
	TOTAL FOR CATEGORY 04	0	0	275	275
18	SPORTFISH PRODUCTION/DISTRIBUTION				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	245	245
	TOTAL FOR CATEGORY 18	0	0	245	245
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,414	1,414
7556	EITS SECURITY ASSESSMENT	0	0	448	448

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	1,862	1,862
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,774	3,774
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION 15.611	0	0	1,916	1,947
3501	SPORT FISH RESTORATION 15.605	0	0	-487,915	-488,260
3502	STATE WILDLIFE GRANTS 15.634	0	0	-36,047	-33,032
3503	SECTION 6 GRANTS 15.615	0	0	470,027	470,146
3590	ALL FEDERAL SMALL GRANTS	0	0	25,299	24,398
4760	TRANS SPORTMEN REVENUE	0	0	-19,817	-72,039
4762	TRANSFER APPLICATION FEE	0	0	23	24
4769	TRANS TROUT STAMPS	0	0	-513,422	-570,164
4777	TRANS AIS FEE	0	0	27,831	27,840
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-532,105	-639,140
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	106,112	106,112
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-83	-83
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,558	-2,558
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	599	599
5930	LONGEVITY PAY	0	0	24,950	27,100
	TOTAL FOR CATEGORY 01	0	0	129,020	131,170
05	EQUIPMENT				
7065	CONTRACTS - E	0	0	2,766	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-65,249	-65,249
8260	BOATS	0	0	-26,388	-26,388
8310	PICK-UPS, VANS - NEW	0	0	-88,530	-88,530
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-7,972	-7,972
	TOTAL FOR CATEGORY 05	0	0	-185,373	-188,139
13	FISHERIES SMALL GRANTS				
7000	OPERATING	0	0	-403,496	-403,496
7060	CONTRACTS	0	0	258,746	258,746
7065	CONTRACTS - E	0	0	21,196	21,196
7302	REGISTRATION FEES	0	0	575	575
7385	STAFF PHYSICALS	0	0	-240	-240
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-926	-926
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,895	2,895

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 13	0	0	-121,250	-121,250
14	SECTION 6 ENDANGERED SPECIES				
7000	OPERATING	0	0	735,010	735,010
7060	CONTRACTS	0	0	5,000	5,000
7065	CONTRACTS - E	0	0	1,722	1,722
7301	MEMBERSHIP DUES	0	0	-25	-25
7302	REGISTRATION FEES	0	0	2,475	2,475
7430	PROFESSIONAL SERVICES	0	0	-30	-30
7460	EQUIPMENT PURCHASES < \$1,000	0	0	74	74
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-422	-422
	TOTAL FOR CATEGORY 14	0	0	743,804	743,804
15	BOR RAZORBACK				
7000	OPERATING	0	0	-779,875	-779,875
	TOTAL FOR CATEGORY 15	0	0	-779,875	-779,875
16	SWG AQUATIC CONSERVATION				
7000	OPERATING	0	0	-65,758	-61,389
7052	VEHICLE COMP & COLLISION INS	0	0	-346	-346
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7065	CONTRACTS - E	0	0	4,572	4,572
7301	MEMBERSHIP DUES	0	0	1,425	1,425
7302	REGISTRATION FEES	0	0	-8,500	-8,500
7385	STAFF PHYSICALS	0	0	1,130	1,130
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-2,002	-2,002
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,641	-1,641
7770	COMPUTER SOFTWARE >\$5,000	0	0	-167	-167
7960	RENTALS FOR LAND/EQUIPMENT	0	0	50	50
	TOTAL FOR CATEGORY 16	0	0	-71,580	-67,211
17	SPORTFISH MANAGEMENT				
7000	OPERATING	0	0	-21,288	-21,288
7052	VEHICLE COMP & COLLISION INS	0	0	-346	-346
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,029	1,029
7060	CONTRACTS	0	0	2,500	2,500
7061	CONTRACTS - A	0	0	1,915	1,915
7065	CONTRACTS - E	0	0	5,572	5,572
7301	MEMBERSHIP DUES	0	0	290	290
7302	REGISTRATION FEES	0	0	4,130	4,130
7370	PUBLICATIONS AND PERIODICALS	0	0	-49	-49
7385	STAFF PHYSICALS	0	0	2,020	2,020

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,256	4,256
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-355	-355
7770	COMPUTER SOFTWARE >\$5,000	0	0	-200	-200
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	25	25
	TOTAL FOR CATEGORY 17	0	0	-501	-501
18	SPORTFISH PRODUCTION/DISTRIBUTION				
7000	OPERATING	0	0	-79,266	-79,266
7052	VEHICLE COMP & COLLISION INS	0	0	-520	-520
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-685	-685
7060	CONTRACTS	0	0	-6,073	-6,073
7061	CONTRACTS - A	0	0	-3,798	-3,798
7062	CONTRACTS - B	0	0	87,500	87,500
7065	CONTRACTS - E	0	0	-88	-88
7301	MEMBERSHIP DUES	0	0	-235	-235
7302	REGISTRATION FEES	0	0	525	525
7385	STAFF PHYSICALS	0	0	5,340	5,340
7430	PROFESSIONAL SERVICES	0	0	-201	-201
7460	EQUIPMENT PURCHASES < \$1,000	0	0	211	211
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-400	-400
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-3,056	-3,056
	TOTAL FOR CATEGORY 18	0	0	-746	-746
19	AIS OUTREACH AND INS				
7000	OPERATING	0	0	606,057	606,057
7060	CONTRACTS	0	0	32,671	32,671
7061	CONTRACTS - A	0	0	260	260
7065	CONTRACTS - E	0	0	-403,403	-403,403
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-6,691	-6,691
7302	REGISTRATION FEES	0	0	2,230	2,230
7430	PROFESSIONAL SERVICES	0	0	832	832
7460	EQUIPMENT PURCHASES < \$1,000	0	0	695	695
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,376	3,376
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-3,851	-3,851
8270	SPECIAL EQUIPMENT >\$5,000	0	0	2,000	2,000
	TOTAL FOR CATEGORY 19	0	0	234,176	234,176
44	HATCHERY REFURBISHMENT				
7060	CONTRACTS	0	0	-2,434	-2,434
7061	CONTRACTS - A	0	0	50,000	0
7062	CONTRACTS - B	0	0	7,000	0
7065	CONTRACTS - E	0	0	-2,984	-2,984

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	597	597
	TOTAL FOR CATEGORY 44	0	0	52,179	-4,821
45	HATCHERY BOND ISSUE COSTS				
9008	TRANS TO TREASURER	0	0	-1,037,675	-1,037,675
	TOTAL FOR CATEGORY 45	0	0	-1,037,675	-1,037,675
82	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	-182,914	-182,914
7395	COST ALLOCATION - B	0	0	46,601	49,691
7396	COST ALLOCATION - C	0	0	93,366	93,366
7397	COST ALLOCATION - D	0	0	494,392	494,392
7398	COST ALLOCATION - E	0	0	67,814	24,184
7399	COST ALLOCATION - F	0	0	-13,543	-26,791
	TOTAL FOR CATEGORY 82	0	0	505,716	451,928
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-532,105	-639,140
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTMEN REVENUE	0	0	2,889	2,889
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,889	2,889
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,889	2,889
	TOTAL FOR CATEGORY 01	0	0	2,889	2,889
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,889	2,889
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3501	SPORT FISH RESTORATION 15.605	0	0	42,000	52,219
3590	ALL FEDERAL SMALL GRANTS	0	0	27,910	0
4760	TRANS SPORTMEN REVENUE	0	0	14,000	17,406
4769	TRANS TROUT STAMPS	0	0	21,235	20,911
4777	TRANS AIS FEE	0	0	56,000	27,910
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	161,145	118,446
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	49,145	118,446

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8260	BOATS	0	0	112,000	0
	TOTAL FOR CATEGORY 05	0	0	161,145	118,446
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	161,145	118,446
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4769	TRANS TROUT STAMPS	0	0	79,765	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	79,765	0
EXPENDITURE					
05	EQUIPMENT				
8280	HEAVY DUTY TRUCKS - NEW	0	0	79,765	0
	TOTAL FOR CATEGORY 05	0	0	79,765	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	79,765	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4465	9,537,002	10,569,262	11,097,971	10,947,444
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4465	9,537,002	10,569,262	11,097,971	10,947,444

Section A1: Line Item Detail by GL

Budget Account: 4466 WILDLIFE - BIODIVERSITY DIVISION

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	444,762	449,596	444,762	444,762
3500	WILDLIFE RESTORATION 15.611	487,317	513,916	259,271	255,880
3501	SPORT FISH RESTORATION 15.605	4,743	99,244	126,878	128,817
3502	STATE WILDLIFE GRANTS 15.634	598,477	671,075	1,115,449	1,122,355
3503	SECTION 6 GRANTS 15.615	19,768	15,516	19,223	20,637
3510	CVA & R8 COMP. GRANTS 15.639	7,322	35,660	35,856	37,212
3590	ALL FEDERAL SMALL GRANTS	95,398	360,066	346,248	348,615
4666	TRANS BOND PROCEEDS ONLY	33,598	50,942	68,015	68,006
4757	TRANS AB307 ENERGY	0	0	49,470	50,187
4760	TRANS SPORTSMEN REVENUE	138,943	65,607	228,091	243,082
TOTAL REVENUES FOR DECISION UNIT B000		1,830,328	2,261,622	2,693,263	2,719,553
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	867,380	977,367	1,135,606	1,156,334
5170	SEASONAL	0	25,547	25,547	25,547
5200	WORKERS COMPENSATION	14,931	17,927	17,577	17,949
5300	RETIREMENT	186,502	195,257	236,529	240,759
5400	PERSONNEL ASSESSMENT	2,550	2,562	2,562	2,562
5420	COLLECTIVE BARGAINING ASSESSMENT	66	66	66	66
5430	LABOR RELATIONS ASSESSMENT	682	682	682	682
5440	PERSONNEL SUBSIDY COST ALLOCATION	221	221	221	221
5500	GROUP INSURANCE	90,037	118,404	118,404	118,404
5700	PAYROLL ASSESSMENT	472	478	478	478
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,975	31,077	36,113	36,771
5800	UNEMPLOYMENT COMPENSATION	563	0	0	0
5810	OVERTIME PAY	454	0	0	0
5820	HOLIDAY PAY	346	0	0	0
5840	MEDICARE	12,713	14,171	16,462	16,764
5930	LONGEVITY PAY	4,728	0	0	0
5960	TERMINAL SICK LEAVE PAY	13,698	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	11,816	0	0	0
TOTAL FOR CATEGORY 01		1,234,134	1,383,759	1,590,247	1,616,537
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	13,234	0	0
6100	PER DIEM OUT-OF-STATE	9,292	1,998	1,998	1,998
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	718	0	0	0

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6120	AUTO MISC OUT-OF-STATE	185	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	47	52	52	52
6140	PERSONAL VEHICLE OUT-OF-STATE	166	853	853	853
6150	COMM AIR TRANS OUT-OF-STATE	5,296	1,169	1,169	1,169
	TOTAL FOR CATEGORY 02	15,704	17,306	4,072	4,072
03	IN-STATE TRAVEL				
6000	TRAVEL	0	10,083	10,083	10,083
6200	PER DIEM IN-STATE	23,655	15,489	15,489	15,489
6230	PUBLIC TRANSPORTATION IN-STATE	0	48	48	48
6240	PERSONAL VEHICLE IN-STATE	24	626	626	626
6250	COMM AIR TRANS IN-STATE	795	2,633	2,633	2,633
	TOTAL FOR CATEGORY 03	24,474	28,879	28,879	28,879
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	35	35	35	35
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	116	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,513	1,514	1,514	1,514
705B	B&G - PROP. & CONT. INSURANCE	0	116	116	116
7100	STATE OWNED BLDG RENT-B&G	1,976	1,976	1,976	1,976
	TOTAL FOR CATEGORY 04	3,640	3,641	3,641	3,641
05	EQUIPMENT				
7065	CONTRACTS - E	0	0	0	0
7155	VEHICLE OPERATION - B	6	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	3,576	3,576	3,576
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,990	2,916	2,916	2,916
8250	NEW MAJOR EQUIPMENT >\$5,000	0	6,873	6,873	6,873
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	50,283	47,689	47,689	47,689
	TOTAL FOR CATEGORY 05	53,279	61,054	61,054	61,054
11	SWAP				
7000	OPERATING	0	3,189	301,795	301,795
7020	OPERATING SUPPLIES	8,713	8,499	8,499	8,499
7030	FREIGHT CHARGES	0	138	138	138
7041	PRINTING AND COPYING - A	0	93	93	93
7052	VEHICLE COMP & COLLISION INS	0	1,387	1,387	1,387
7059	AG VEHICLE LIABILITY INSURANCE	2,736	2,743	2,743	2,743
7060	CONTRACTS	21,439	1,210	1,210	1,210
7062	CONTRACTS - B	0	0	0	0
7063	CONTRACTS - C	0	8,227	8,227	8,227

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7065	CONTRACTS - E	12,149	168	168	168
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	1,722	1,734	1,734	1,734
7113	NON-STATE OWNED MEETING ROOM RENT	0	52	52	52
7120	ADVERTISING & PUBLIC RELATIONS	0	425	425	425
7140	MAINTENANCE OF BLDGS AND GRDS	0	107	107	107
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,348	0	0	0
7152	DIESEL FUEL	40	0	0	0
7155	VEHICLE OPERATION - B	0	57	57	57
7176	PROTECTIVE GEAR	95	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	79	407	407	407
7280	OUTSIDE POSTAGE	10	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,989	4,781	4,781	4,781
7291	CELL PHONE/PAGER CHARGES	3,603	3,845	3,845	3,845
7301	MEMBERSHIP DUES	3,660	2,396	2,396	2,396
7302	REGISTRATION FEES	3,281	5,153	5,153	5,153
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	215	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,061	289	289	289
7370	PUBLICATIONS AND PERIODICALS	145	480	480	480
7385	STAFF PHYSICALS	0	420	420	420
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,850	5,938	5,938	5,938
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,918	4,918	4,918
7770	COMPUTER SOFTWARE >\$5,000	0	8,732	8,732	8,732
7960	RENTALS FOR LAND/EQUIPMENT	349	125	125	125
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
8795	GRANTS	20,000	0	0	0
TOTAL FOR CATEGORY 11		89,484	65,513	364,119	364,119
13	SECTION 6 ENDANGERED SPECIES				
7000	OPERATING	0	4,800	461	461
7020	OPERATING SUPPLIES	1,532	0	0	0
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	240	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	5,875	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	400	0	0	0
TOTAL FOR CATEGORY 13		8,047	4,800	461	461
14	WILDLIFE DIVERSITY WSFR				
7000	OPERATING	0	72,100	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
7020	OPERATING SUPPLIES	2,023	0	0	0
7061	CONTRACTS - A	193	0	0	0
7062	CONTRACTS - B	120	0	0	0
7065	CONTRACTS - E	203	0	0	0
7090	EQUIPMENT REPAIR	497	0	0	0
7176	PROTECTIVE GEAR	85	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	575	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	50	0	0	0
7301	MEMBERSHIP DUES	333	0	0	0
7302	REGISTRATION FEES	125	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,938	0	0	0
TOTAL FOR CATEGORY 14		7,142	72,100	0	0
15	TAHOE EIP BOND				
7000	OPERATING	0	2,338	0	0
7020	OPERATING SUPPLIES	202	197	197	197
7104	STATE OWNED BUILDING RENT - COPS	3,941	3,941	3,941	3,941
7220	OTHER EDP COSTS (NON-EITS)	32	0	0	0
7280	OUTSIDE POSTAGE	60	0	0	0
7301	MEMBERSHIP DUES	0	78	78	78
7302	REGISTRATION FEES	0	125	125	125
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	70	0	0	0
7980	OPERATING LEASE PAYMENTS	102	102	102	102
TOTAL FOR CATEGORY 15		4,407	6,781	4,443	4,443
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
TOTAL FOR CATEGORY 20		0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	4,010	4,001	4,001	4,001
7556	EITS SECURITY ASSESSMENT	1,408	1,406	1,406	1,406
TOTAL FOR CATEGORY 26		5,418	5,407	5,407	5,407
40	ALL SMALL GRANTS				
7000	OPERATING	0	59,132	77,690	77,690
7020	OPERATING SUPPLIES	1,145	34,766	34,766	34,766

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	118,112	118,112	118,112
7062	CONTRACTS - B	0	1,054	1,054	1,054
7065	CONTRACTS - E	0	18,884	18,884	18,884
7090	EQUIPMENT REPAIR	4,111	4,057	4,057	4,057
7155	VEHICLE OPERATION - B	0	11	11	11
7290	PHONE, FAX, COMMUNICATION LINE	1,332	124	124	124
7385	STAFF PHYSICALS	1,703	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	710	3,244	3,244	3,244
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	6,599	6,599	6,599
8220	TRAILERS	0	0	0	0
8795	GRANTS	40,459	23,882	23,882	23,882
TOTAL FOR CATEGORY 40		49,460	269,865	288,423	288,423
82	COST ALLOCATIONS				
7394	COST ALLOCATION - A	29,284	134,260	134,260	134,260
7395	COST ALLOCATION - B	67,706	82,265	82,265	82,265
7396	COST ALLOCATION - C	9,923	0	0	0
7397	COST ALLOCATION - D	206,016	34,038	34,038	34,038
7398	COST ALLOCATION - E	627	3,301	3,301	3,301
7399	COST ALLOCATION - F	21,296	52,621	52,621	52,621
739A	COST ALLOCATION - 739A	0	35,745	35,745	35,745
TOTAL FOR CATEGORY 82		334,852	342,230	342,230	342,230
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	287	287	287	287
TOTAL FOR CATEGORY 87		287	287	287	287
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,830,328	2,261,622	2,693,263	2,719,553
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	1,029	1,029
TOTAL REVENUES FOR DECISION UNIT M100		0	0	1,029	1,029
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	331	331
5700	PAYROLL ASSESSMENT	0	0	62	62
TOTAL FOR CATEGORY 01		0	0	393	393
04	OPERATING EXPENSES				
7100	STATE OWNED BLDG RENT-B&G	0	0	111	111

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	111	111
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	399	399
7556	EITS SECURITY ASSESSMENT	0	0	126	126
	TOTAL FOR CATEGORY 26	0	0	525	525
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,029	1,029
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	84,023	82,611
3500	WILDLIFE RESTORATION 15.611	0	0	2,451	2,667
3501	SPORT FISH RESTORATION 15.605	0	0	-18	-16
3502	STATE WILDLIFE GRANTS 15.634	0	0	-185,148	-184,958
3503	SECTION 6 GRANTS 15.615	0	0	22,752	22,757
3510	CVA & R8 COMP. GRANTS 15.639	0	0	-2,292	-2,290
3590	ALL FEDERAL SMALL GRANTS	0	0	-79,580	-79,564
4666	TRANS BOND PROCEEDS ONLY	0	0	537	552
4760	TRANS SPORTSMEN REVENUE	0	0	-81,254	-90,043
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-238,529	-248,284
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	-10,398	-10,398
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-19	-19
5430	LABOR RELATIONS ASSESSMENT	0	0	-682	-682
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	29	29
5930	LONGEVITY PAY	0	0	5,275	5,925
	TOTAL FOR CATEGORY 01	0	0	-5,795	-5,145
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	21,644	21,644
	TOTAL FOR CATEGORY 02	0	0	21,644	21,644
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	3,110	3,110
	TOTAL FOR CATEGORY 03	0	0	3,110	3,110
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-3,576	-3,576
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,916	-2,916

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-6,873	-6,873
8310	PICK-UPS, VANS - NEW	0	0	-47,689	-47,689
	TOTAL FOR CATEGORY 05	0	0	-61,054	-61,054
11	SWAP				
7000	OPERATING	0	0	-269,837	-269,837
7052	VEHICLE COMP & COLLISION INS	0	0	-1,387	-1,387
7060	CONTRACTS	0	0	30,637	30,637
7063	CONTRACTS - C	0	0	-8,227	-8,227
7065	CONTRACTS - E	0	0	8,159	8,159
7301	MEMBERSHIP DUES	0	0	1,264	1,264
7302	REGISTRATION FEES	0	0	-1,151	-1,151
7370	PUBLICATIONS AND PERIODICALS	0	0	-480	-480
7385	STAFF PHYSICALS	0	0	1,680	1,680
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,434	3,434
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,918	-4,918
7770	COMPUTER SOFTWARE >\$5,000	0	0	-5,533	-5,533
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-125	-125
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	5,118	5,118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	740	740
	TOTAL FOR CATEGORY 11	0	0	-240,626	-240,626
13	SECTION 6 ENDANGERED SPECIES				
7000	OPERATING	0	0	5,416	5,416
7460	EQUIPMENT PURCHASES < \$1,000	0	0	80	80
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,959	1,959
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	134	134
	TOTAL FOR CATEGORY 13	0	0	7,589	7,589
14	WILDLIFE DIVERSITY WSFR				
7000	OPERATING	0	0	20,859	20,859
7061	CONTRACTS - A	0	0	193	193
7062	CONTRACTS - B	0	0	120	120
7065	CONTRACTS - E	0	0	203	203
7301	MEMBERSHIP DUES	0	0	333	333
7302	REGISTRATION FEES	0	0	125	125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	980	980
	TOTAL FOR CATEGORY 14	0	0	22,813	22,813
15	TAHOE EIP BOND				
7020	OPERATING SUPPLIES	0	0	1,500	1,500
7301	MEMBERSHIP DUES	0	0	-78	-78

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	-125	-125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	24	24
7980	OPERATING LEASE PAYMENTS	0	0	6	6
	TOTAL FOR CATEGORY 15	0	0	1,327	1,327
40	ALL SMALL GRANTS				
7000	OPERATING	0	0	57,105	57,105
7060	CONTRACTS	0	0	-118,112	-118,112
7062	CONTRACTS - B	0	0	-1,054	-1,054
7065	CONTRACTS - E	0	0	-18,884	-18,884
7385	STAFF PHYSICALS	0	0	4,200	4,200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,059	-1,059
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,399	-4,399
	TOTAL FOR CATEGORY 40	0	0	-82,203	-82,203
82	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	-72,991	-72,991
7395	COST ALLOCATION - B	0	0	10,366	11,267
7396	COST ALLOCATION - C	0	0	28,204	28,204
7397	COST ALLOCATION - D	0	0	124,594	124,594
7398	COST ALLOCATION - E	0	0	11,754	4,192
7399	COST ALLOCATION - F	0	0	-7,261	-11,005
	TOTAL FOR CATEGORY 82	0	0	94,666	84,261
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-238,529	-248,284
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4760	TRANS SPORTSMEN REVENUE	0	0	770	770
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	770	770
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	770	770
	TOTAL FOR CATEGORY 01	0	0	770	770
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	770	770
E901	TRANSFER TECHNICAL GUIDANCE TO BA 4466				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	55,073	56,126
3500	WILDLIFE RESTORATION 15.611	0	0	218,318	222,585

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3501	SPORT FISH RESTORATION 15.605	0	0	15,845	16,161
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	289,236	294,872
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	100,099	104,713
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	17,517	18,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,183	3,330
5840	MEDICARE	0	0	1,451	1,518
	TOTAL FOR CATEGORY 01	0	0	132,991	138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
11	SWAP				
7000	OPERATING	0	0	155,669	155,669
	TOTAL FOR CATEGORY 11	0	0	155,669	155,669
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	289,236	294,872
	TOTAL REVENUES FOR BUDGET ACCOUNT 4466	1,830,328	2,261,622	2,745,769	2,767,940
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4466	1,830,328	2,261,622	2,745,769	2,767,940

Section A1: Line Item Detail by GL

Budget Account: 4467 WILDLIFE - HABITAT

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	156,332	156,332	54,388	55,336
3500	WILDLIFE RESTORATION GRANTS 15.611	7,149,470	7,550,706	6,534,944	6,607,872
3501	SPORT FISH RESTORATION GRANTS 15.605	461,893	674,527	430,815	425,774
3590	ALL FEDERAL SMALL GRANTS	2,550,085	5,729,783	2,941,644	2,940,523
4265	MISC. PRIVATE (NON-FED) GRANTS	31,614	64,019	36,630	36,614
4266	DREAM TAG PROJECTS	194,268	250,000	250,000	250,000
4760	TRANSFER SPORTSMEN REVENUE	295,527	1,681,630	2,080,131	2,113,927
4763	TRANSFER HABITAT CONSERVATION FEE	349,412	416,946	364,581	364,581
4765	TRANSFER DUCK STAMP	72,058	75,467	76,338	76,338
4767	TRANSFER INDUSTRIAL DEV	430,682	498,361	465,979	467,500
4768	TRANSFER UPLAND GAME STAMP	222,050	317,622	317,898	317,898
4782	TRANSFER GRAZING REVENUE	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT B000	11,913,391	17,415,393	13,803,348	13,906,363
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,682,163	2,669,328	3,405,297	3,487,408
5170	SEASONAL	0	89,413	89,413	89,413
5200	WORKERS COMPENSATION	49,768	54,150	55,652	56,465
5300	RETIREMENT	578,431	569,311	788,287	804,573
5400	PERSONNEL ASSESSMENT	7,650	7,685	8,079	8,079
5420	COLLECTIVE BARGAINING ASSESSMENT	228	234	234	234
5430	LABOR RELATIONS ASSESSMENT	2,160	2,160	2,160	2,160
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,544	1,544	1,544	1,544
5500	GROUP INSURANCE	311,686	355,212	373,428	373,428
5700	PAYROLL ASSESSMENT	1,418	1,434	1,507	1,507
5750	RETIRED EMPLOYEES GROUP INSURANCE	83,429	84,882	108,287	110,900
5800	UNEMPLOYMENT COMPENSATION	1,688	0	0	0
5810	OVERTIME PAY	3,011	0	0	0
5820	HOLIDAY PAY	1,660	0	0	0
5840	MEDICARE	38,082	38,702	49,373	50,565
5930	LONGEVITY PAY	11,936	0	0	0
5940	DANGEROUS DUTY PAY	611	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	7,310	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	1,200	1,200	1,200	1,200
	TOTAL FOR CATEGORY 01	3,783,975	3,875,255	4,884,461	4,987,476
02	OUT-OF-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6000	TRAVEL	0	24,187	5,896	5,896
6100	PER DIEM OUT-OF-STATE	12,286	1,627	1,627	1,627
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,930	0	0	0
6120	AUTO MISC OUT-OF-STATE	63	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	132	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	94	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,630	331	331	331
	TOTAL FOR CATEGORY 02	19,135	26,145	7,854	7,854
03	IN-STATE TRAVEL				
6000	TRAVEL	0	13,429	13,429	13,429
6200	PER DIEM IN-STATE	31,243	26,059	26,059	26,059
6215	NON-FS VEHICLE RENTAL IN-STATE	0	332	332	332
6230	PUBLIC TRANSPORTATION IN-STATE	19	152	152	152
6240	PERSONAL VEHICLE IN-STATE	430	431	431	431
6250	COMM AIR TRANS IN-STATE	1,887	2,141	2,141	2,141
	TOTAL FOR CATEGORY 03	33,579	42,544	42,544	42,544
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	104	104	110	110
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	12,379	12,379	12,379	12,379
7054	AG TORT CLAIM ASSESSMENT	4,540	4,540	4,774	4,774
	TOTAL FOR CATEGORY 04	17,023	17,023	17,263	17,263
05	EQUIPMENT				
7155	VEHICLE OPERATION - B	6	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8220	TRAILERS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	11,482	0	0	0
8260	BOATS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8310	PICK-UPS, VANS - NEW	63,528	142,122	142,122	142,122
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	31,664	31,664	31,664
	TOTAL FOR CATEGORY 05	75,016	173,786	173,786	173,786
08	DREAM TAG PROJECTS				
7060	CONTRACTS	69,698	210,047	210,047	210,047
7061	CONTRACTS - A	0	14,953	14,953	14,953
7065	CONTRACTS - E	45,014	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
7140	MAINTENANCE OF BLDGS AND GRDS	13	0	0	0
7802	NURSERY AND FARMING-B	1,391	0	0	0
8100	LAND	47,863	0	0	0
8795	GRANTS	25,000	25,000	25,000	25,000
	TOTAL FOR CATEGORY 08	188,979	250,000	250,000	250,000
10	CARSON WETLANDS				
7385	STAFF PHYSICALS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	TECHNICAL GUIDANCE				
7000	OPERATING	0	87,315	87,315	87,315
7020	OPERATING SUPPLIES	324	985	985	985
7062	CONTRACTS - B	80,650	37,664	37,664	37,664
7065	CONTRACTS - E	7,543	1,077	1,077	1,077
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	688	688	688
7153	GASOLINE	11	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	240	4,142	4,142	4,142
7280	OUTSIDE POSTAGE	10	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	176	150	150	150
7291	CELL PHONE/PAGER CHARGES	2,041	2,443	2,443	2,443
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	4,124	3,838	3,838	3,838
7340	INSPECTIONS & CERTIFICATIONS	0	1,200	1,200	1,200
7370	PUBLICATIONS AND PERIODICALS	4,989	2,628	2,628	2,628
7460	EQUIPMENT PURCHASES < \$1,000	825	2,391	2,391	2,391
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	432	432	432
7770	COMPUTER SOFTWARE >\$5,000	0	2,638	2,638	2,638
7771	COMPUTER SOFTWARE <\$5,000 - A	0	450	450	450
8370	COMPUTER HARDWARE >\$5,000	0	292	292	292
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8795	GRANTS	0	7,336	7,336	7,336
	TOTAL FOR CATEGORY 11	100,933	155,669	155,669	155,669
12	WMA SYSTEM				
7000	OPERATING	0	848,282	848,282	848,282
7020	OPERATING SUPPLIES	21,330	15,122	15,122	15,122
7041	PRINTING AND COPYING - A	0	741	741	741
7046	QUICK PRINT JOBS - CARSON CITY	46	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	13,328	13,328	13,328	13,328

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	173	2,080	2,080	2,080
7053	RISK MGT MISC INS POLICIES	81	327	327	327
7059	AG VEHICLE LIABILITY INSURANCE	1,710	4,115	4,115	4,115
7060	CONTRACTS	27,711	1,531	1,531	1,531
7061	CONTRACTS - A	42,581	5,537	5,537	5,537
7062	CONTRACTS - B	7,300	0	0	0
7065	CONTRACTS - E	14,980	988	988	988
7090	EQUIPMENT REPAIR	4,516	10,121	10,121	10,121
7113	NON-STATE OWNED MEETING ROOM RENT	100	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,511	1,825	1,825	1,825
7131	HAZARDOUS WASTE DISPOSAL	1,995	0	0	0
7132	ELECTRIC UTILITIES	43,579	0	0	0
7133	OIL UTILITIES	0	620	620	620
7135	PROPANE UTILITIES	15,310	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	10,392	0	0	0
7137	WATER & SEWER UTILITIES	7,235	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	28,767	15,265	15,265	15,265
7152	DIESEL FUEL	28,067	23,926	23,926	23,926
7153	GASOLINE	2,599	2,192	2,192	2,192
7155	VEHICLE OPERATION - B	69	77	77	77
7156	VEHICLE REPAIR & REPLACEMENT PARTS	52,165	42,277	42,277	42,277
7157	VEHICLE SUPPLIES - OTHER	0	107	107	107
7176	PROTECTIVE GEAR	486	1,409	1,409	1,409
7260	TAXES AND ASSESSMENTS	350,217	364,653	364,653	364,653
7280	OUTSIDE POSTAGE	21	196	196	196
7290	PHONE, FAX, COMMUNICATION LINE	1,436	153	153	153
7291	CELL PHONE/PAGER CHARGES	2,736	1,573	1,573	1,573
7301	MEMBERSHIP DUES	175	150	150	150
7302	REGISTRATION FEES	874	720	720	720
7340	INSPECTIONS & CERTIFICATIONS	29,877	10,991	10,991	10,991
7370	PUBLICATIONS AND PERIODICALS	293	0	0	0
7385	STAFF PHYSICALS	1,446	525	525	525
7430	PROFESSIONAL SERVICES	2,952	14	14	14
7460	EQUIPMENT PURCHASES < \$1,000	11,786	8,294	8,294	8,294
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,327	2,259	2,259	2,259
7500	PYMTS TO INDIVIDUAL F/SERVICES	14,986	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	3,481	0	0	0
7637	NOTARY FEE APPLY OR RENEW	20	0	0	0
7802	NURSERY AND FARMING-B	26,468	15,490	15,490	15,490
7960	RENTALS FOR LAND/EQUIPMENT	1,154	6,490	6,490	6,490
7970	MATERIALS	4,598	8,325	8,325	8,325
8100	LAND	3,217	0	0	0

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8320	USED MAJOR EQUIPMENT >\$5,000	68,000	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	7,000	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	48,968	0	0	0
8575	AID TO GOVERNMENTAL UNITS-A	1,723	772	772	772
8750	AID TO PRIVATE ORGANIZATIONS	0	7,308	7,308	7,308
9017	TRANS TO PUBLIC WORKS BOARD	23,327	14,035	14,035	14,035
	TOTAL FOR CATEGORY 12	946,113	1,431,818	1,431,818	1,431,818
13	NV PARTNERS FOR C&D PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,771	2,286	2,286	2,286
7000	OPERATING	0	6,913,479	2,309,447	2,309,447
7020	OPERATING SUPPLIES	2,415	16,105	16,105	16,105
7041	PRINTING AND COPYING - A	29	0	0	0
7046	QUICK PRINT JOBS - CARSON CITY	206	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7053	RISK MGT MISC INS POLICIES	4	14	14	14
7059	AG VEHICLE LIABILITY INSURANCE	342	686	686	686
7060	CONTRACTS	861,906	271,607	271,607	271,607
7061	CONTRACTS - A	147,384	103,495	103,495	103,495
7062	CONTRACTS - B	0	41,529	41,529	41,529
7065	CONTRACTS - E	1,324,966	192,968	192,968	192,968
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	7,168	5,570	5,570	5,570
7113	NON-STATE OWNED MEETING ROOM RENT	1,373	2,535	2,535	2,535
7140	MAINTENANCE OF BLDGS AND GRDS	123	83	83	83
7152	DIESEL FUEL	32	0	0	0
7153	GASOLINE	375	203	203	203
7155	VEHICLE OPERATION - B	0	163	163	163
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	918	918	918
7176	PROTECTIVE GEAR	97	118	118	118
7220	OTHER EDP COSTS (NON-EITS)	13,475	3,661	3,661	3,661
7290	PHONE, FAX, COMMUNICATION LINE	1,439	745	745	745
7291	CELL PHONE/PAGER CHARGES	1,919	3,754	3,754	3,754
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	8,905	2,063	2,063	2,063
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	550	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	210	1,938	1,938	1,938
7370	PUBLICATIONS AND PERIODICALS	90	0	0	0
7385	STAFF PHYSICALS	95	75	75	75
7430	PROFESSIONAL SERVICES	2,064	4,103	4,103	4,103
7460	EQUIPMENT PURCHASES < \$1,000	3,918	17,743	17,743	17,743
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,916	3,733	3,733	3,733

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7770	COMPUTER SOFTWARE >\$5,000	0	3,639	3,639	3,639
7802	NURSERY AND FARMING-B	1,023,773	635,841	635,841	635,841
7960	RENTALS FOR LAND/EQUIPMENT	0	3,060	3,060	3,060
7970	MATERIALS	142,327	46,004	46,004	46,004
8220	TRAILERS	7,395	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	5,453	5,453	5,453
8370	COMPUTER HARDWARE >\$5,000	0	292	292	292
8371	COMPUTER HARDWARE <\$5,000 - A	2,275	0	0	0
8795	GRANTS	516,334	267,023	267,023	267,023
TOTAL FOR CATEGORY 13		4,078,876	8,551,232	3,947,200	3,947,200
14	HABITAT REHAB/RESTORATION				
7020	OPERATING SUPPLIES	3,966	15,017	15,017	15,017
7029	OPERATING SUPPLIES-I	0	38,520	38,520	38,520
7060	CONTRACTS	56,854	57,331	57,331	57,331
7061	CONTRACTS - A	90,095	56,090	56,090	56,090
7062	CONTRACTS - B	18,424	14,920	14,920	14,920
7063	CONTRACTS - C	0	11,730	11,730	11,730
7065	CONTRACTS - E	35,514	70,983	70,983	70,983
7090	EQUIPMENT REPAIR	0	3,428	3,428	3,428
7140	MAINTENANCE OF BLDGS AND GRDS	1,659	0	0	0
7153	GASOLINE	36	9	9	9
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,948	2,948	2,948
7302	REGISTRATION FEES	450	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	144	144	144
7340	INSPECTIONS & CERTIFICATIONS	0	1,198	1,198	1,198
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	644	1,280	1,280	1,280
7460	EQUIPMENT PURCHASES < \$1,000	38,863	1,056	1,056	1,056
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,311	4,311	4,311
7802	NURSERY AND FARMING-B	5,365	19,014	19,014	19,014
7960	RENTALS FOR LAND/EQUIPMENT	0	1,403	1,403	1,403
7970	MATERIALS	11,110	5,884	5,884	5,884
8110	EASEMENTS	20,000	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	7,635	0	0	0
8795	GRANTS	43,630	59,315	59,315	59,315
TOTAL FOR CATEGORY 14		334,245	364,581	364,581	364,581
15	UPLAND GAME				
7020	OPERATING SUPPLIES	10,150	5,118	5,118	5,118
7053	RISK MGT MISC INS POLICIES	0	95	95	95
7060	CONTRACTS	14,790	51,626	51,626	51,626

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7061	CONTRACTS - A	49,654	53,859	53,859	53,859
7062	CONTRACTS - B	2,535	24,533	24,533	24,533
7065	CONTRACTS - E	42,940	55,000	55,000	55,000
7090	EQUIPMENT REPAIR	277	545	545	545
7140	MAINTENANCE OF BLDGS AND GRDS	0	61	61	61
7340	INSPECTIONS & CERTIFICATIONS	0	600	600	600
7430	PROFESSIONAL SERVICES	2,321	900	900	900
7460	EQUIPMENT PURCHASES < \$1,000	8,963	1,724	1,724	1,724
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,571	0	0	0
7802	NURSERY AND FARMING-B	1,787	14,130	14,130	14,130
7960	RENTALS FOR LAND/EQUIPMENT	160	1,091	1,091	1,091
7970	MATERIALS	16,485	0	0	0
8110	EASEMENTS	10,417	0	0	0
8795	GRANTS	60,000	108,616	108,616	108,616
	TOTAL FOR CATEGORY 15	222,050	317,898	317,898	317,898
16	WILDLIFE WATER DEVELOPMENT				
7000	OPERATING	0	367,775	367,775	367,775
7020	OPERATING SUPPLIES	15,422	10,951	10,951	10,951
7046	QUICK PRINT JOBS - CARSON CITY	0	45	45	45
7052	VEHICLE COMP & COLLISION INS	347	694	694	694
7053	RISK MGT MISC INS POLICIES	36	52	52	52
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,372	1,372	1,372
7060	CONTRACTS	4,000	85,010	85,010	85,010
7061	CONTRACTS - A	260	0	0	0
7065	CONTRACTS - E	0	535	535	535
7090	EQUIPMENT REPAIR	6,695	10,660	10,660	10,660
7130	BOTTLED WATER	118	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	3,680	1,403	1,403	1,403
7152	DIESEL FUEL	488	0	0	0
7153	GASOLINE	865	458	458	458
7155	VEHICLE OPERATION - B	0	6	6	6
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,201	7,206	7,206	7,206
7176	PROTECTIVE GEAR	120	1,343	1,343	1,343
7220	OTHER EDP COSTS (NON-EITS)	6,791	14,007	14,007	14,007
7290	PHONE, FAX, COMMUNICATION LINE	1,694	862	862	862
7291	CELL PHONE/PAGER CHARGES	3,360	3,479	3,479	3,479
7302	REGISTRATION FEES	375	0	0	0
7385	STAFF PHYSICALS	175	75	75	75
7430	PROFESSIONAL SERVICES	380	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	7,230	5,102	5,102	5,102
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	101,219	9,700	9,700	9,700

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7960	RENTALS FOR LAND/EQUIPMENT	1,378	1,438	1,438	1,438
7970	MATERIALS	342,137	139,606	139,606	139,606
8250	NEW MAJOR EQUIPMENT >\$5,000	0	53,920	53,920	53,920
	TOTAL FOR CATEGORY 16	499,339	715,699	715,699	715,699
17	INDUSTRIAL DEV PROJECTS				
7020	OPERATING SUPPLIES	0	14,359	14,359	14,359
7060	CONTRACTS	30,630	63,051	63,051	63,051
7061	CONTRACTS - A	41,393	0	0	0
7062	CONTRACTS - B	1,361	50,360	50,360	50,360
7065	CONTRACTS - E	94,112	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	6,754	3,588	3,588	3,588
7291	CELL PHONE/PAGER CHARGES	108	108	108	108
7301	MEMBERSHIP DUES	0	3,000	3,000	3,000
7302	REGISTRATION FEES	1,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,234	1,234	1,234
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	1,234	1,234	1,234
7802	NURSERY AND FARMING-B	16,286	116,982	116,982	116,982
7970	MATERIALS	31,003	0	0	0
8795	GRANTS	86,530	5,122	5,122	5,122
	TOTAL FOR CATEGORY 17	309,177	259,038	259,038	259,038
18	DUCK STAMP PROJECTS				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	28,622	6,146	6,146	6,146
7140	MAINTENANCE OF BLDGS AND GRDS	0	17,568	17,568	17,568
7802	NURSERY AND FARMING-B	4,818	19,343	19,343	19,343
7970	MATERIALS	3,618	23,281	23,281	23,281
8780	AID TO NON-PROFIT ORGS	35,000	10,000	10,000	10,000
	TOTAL FOR CATEGORY 18	72,058	76,338	76,338	76,338
20	COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7399	COST ALLOCATION - F	0	0	0	0
739A	COST ALLOCATION - 739A	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	12,030	12,004	12,619	12,619

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7556	EITS SECURITY ASSESSMENT	4,226	4,219	4,436	4,436
	TOTAL FOR CATEGORY 26	16,256	16,223	17,055	17,055
70	TRANSFER TO STATE LANDS				
9094	TRANS TO DIV STATE LANDS	55,287	80,738	80,738	80,738
	TOTAL FOR CATEGORY 70	55,287	80,738	80,738	80,738
82	COST ALLOCATION				
7394	COST ALLOCATION - A	74,165	461,253	461,253	461,253
7395	COST ALLOCATION - B	229,489	256,474	256,474	256,474
7396	COST ALLOCATION - C	21,831	0	0	0
7397	COST ALLOCATION - D	771,031	108,177	108,177	108,177
7398	COST ALLOCATION - E	4,069	15,655	15,655	15,655
7399	COST ALLOCATION - F	57,461	157,859	157,859	157,859
739A	COST ALLOCATION - 739A	0	58,684	58,684	58,684
	TOTAL FOR CATEGORY 82	1,158,046	1,058,102	1,058,102	1,058,102
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	3,304	3,304	3,304	3,304
	TOTAL FOR CATEGORY 87	3,304	3,304	3,304	3,304
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,913,391	17,415,393	13,803,348	13,906,363
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4760	TRANSFER SPORTSMEN REVENUE	0	0	3,384	3,384
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,384	3,384
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,045	1,045
5700	PAYROLL ASSESSMENT	0	0	195	195
	TOTAL FOR CATEGORY 01	0	0	1,240	1,240
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	63	63
12	WMA SYSTEM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	63	63
	TOTAL FOR CATEGORY 12	0	0	63	63

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13	NV PARTNERS FOR C&D PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	359	359
	TOTAL FOR CATEGORY 13	0	0	359	359
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,260	1,260
7556	EITS SECURITY ASSESSMENT	0	0	399	399
	TOTAL FOR CATEGORY 26	0	0	1,659	1,659
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,384	3,384
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	685	790
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	586,464	587,324
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	174	191
3590	ALL FEDERAL SMALL GRANTS	0	0	1,132,038	1,130,567
4266	DREAM TAG PROJECTS	0	0	-110,315	-110,315
4760	TRANSFER SPORTSMEN REVENUE	0	0	582,109	541,140
4763	TRANSFER HABITAT CONSERVATION FEE	0	0	172,141	172,141
4765	TRANSFER DUCK STAMP	0	0	78,296	78,296
4767	TRANSFER INDUSTRIAL DEV	0	0	61,976	62,048
4768	TRANSFER UPLAND GAME STAMP	0	0	1,662	1,662
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,505,230	2,463,844
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	136,336	136,336
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-64	-64
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,160	-2,160
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	200	200
5930	LONGEVITY PAY	0	0	16,000	18,275
	TOTAL FOR CATEGORY 01	0	0	150,312	152,587
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	36,118	36,118
	TOTAL FOR CATEGORY 02	0	0	36,118	36,118
05	EQUIPMENT				
8310	PICK-UPS, VANS - NEW	0	0	-142,122	-142,122
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-31,664	-31,664
	TOTAL FOR CATEGORY 05	0	0	-173,786	-173,786

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
08	DREAM TAG PROJECTS				
7060	CONTRACTS	0	0	-140,377	-140,377
7061	CONTRACTS - A	0	0	-14,953	-14,953
7065	CONTRACTS - E	0	0	45,015	45,015
	TOTAL FOR CATEGORY 08	0	0	-110,315	-110,315
11	TECHNICAL GUIDANCE				
7000	OPERATING	0	0	-47,086	-47,086
7062	CONTRACTS - B	0	0	42,986	42,986
7065	CONTRACTS - E	0	0	6,576	6,576
7302	REGISTRATION FEES	0	0	286	286
7370	PUBLICATIONS AND PERIODICALS	0	0	2,363	2,363
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,745	-1,745
7770	COMPUTER SOFTWARE >\$5,000	0	0	-2,638	-2,638
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-450	-450
8370	COMPUTER HARDWARE >\$5,000	0	0	-292	-292
	TOTAL FOR CATEGORY 11	0	0	0	0
12	WMA SYSTEM				
7052	VEHICLE COMP & COLLISION INS	0	0	-2,080	-2,080
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	44,510	44,540
7061	CONTRACTS - A	0	0	29,123	29,123
7062	CONTRACTS - B	0	0	7,300	7,300
7065	CONTRACTS - E	0	0	13,993	13,993
7301	MEMBERSHIP DUES	0	0	25	25
7302	REGISTRATION FEES	0	0	155	155
7370	PUBLICATIONS AND PERIODICALS	0	0	100	100
7385	STAFF PHYSICALS	0	0	2,621	2,621
7430	PROFESSIONAL SERVICES	0	0	939	939
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,299	2,299
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,588	4,588
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-5,335	-5,335
	TOTAL FOR CATEGORY 12	0	0	97,895	97,925
13	NV PARTNERS FOR C&D PROGRAM				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,217	8,217
7052	VEHICLE COMP & COLLISION INS	0	0	-346	-346
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,371	1,371
7060	CONTRACTS	0	0	1,703,567	1,701,067
7061	CONTRACTS - A	0	0	149,997	149,997

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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	72,867	72,867
7302	REGISTRATION FEES	0	0	7,392	7,392
7385	STAFF PHYSICALS	0	0	211	211
7430	PROFESSIONAL SERVICES	0	0	-4,103	-4,103
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-6,286	-6,286
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,958	1,958
7770	COMPUTER SOFTWARE >\$5,000	0	0	-3,639	-3,639
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-3,060	-3,060
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-5,453	-5,453
8370	COMPUTER HARDWARE >\$5,000	0	0	-292	-292
	TOTAL FOR CATEGORY 13	0	0	1,922,401	1,919,901
14	HABITAT REHAB/RESTORATION				
7060	CONTRACTS	0	0	162,113	162,113
7061	CONTRACTS - A	0	0	44,580	44,580
7062	CONTRACTS - B	0	0	3,560	3,560
7065	CONTRACTS - E	0	0	-50,468	-50,468
7302	REGISTRATION FEES	0	0	450	450
7430	PROFESSIONAL SERVICES	0	0	-636	-636
7460	EQUIPMENT PURCHASES < \$1,000	0	0	13,025	13,025
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	920	920
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-1,403	-1,403
	TOTAL FOR CATEGORY 14	0	0	172,141	172,141
15	UPLAND GAME				
7000	OPERATING	0	0	66,784	66,784
7060	CONTRACTS	0	0	-20,683	-20,683
7061	CONTRACTS - A	0	0	-8,358	-8,358
7062	CONTRACTS - B	0	0	-20,335	-20,335
7065	CONTRACTS - E	0	0	-20,250	-20,250
7430	PROFESSIONAL SERVICES	0	0	1,421	1,421
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,025	3,025
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	989	989
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-931	-931
	TOTAL FOR CATEGORY 15	0	0	1,662	1,662
16	WILDLIFE WATER DEVELOPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	-694	-694
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	-82,510	-82,510
7061	CONTRACTS - A	0	0	260	260
7065	CONTRACTS - E	0	0	-535	-535

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	375	375
7385	STAFF PHYSICALS	0	0	1,355	1,355
7430	PROFESSIONAL SERVICES	0	0	380	380
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,984	1,984
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	50,180	50,180
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-60	-60
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	-53,920	-53,920
	TOTAL FOR CATEGORY 16	0	0	-83,528	-83,528
17	INDUSTRIAL DEV PROJECTS				
7060	CONTRACTS	0	0	-30,109	-30,109
7061	CONTRACTS - A	0	0	41,394	41,394
7062	CONTRACTS - B	0	0	-48,998	-48,998
7065	CONTRACTS - E	0	0	94,114	94,114
7301	MEMBERSHIP DUES	0	0	-3,000	-3,000
7302	REGISTRATION FEES	0	0	1,000	1,000
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,610	1,610
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	1,196	1,196
	TOTAL FOR CATEGORY 17	0	0	57,207	57,207
18	DUCK STAMP PROJECTS				
7060	CONTRACTS	0	0	37,312	37,312
7061	CONTRACTS - A	0	0	40,984	40,984
	TOTAL FOR CATEGORY 18	0	0	78,296	78,296
70	TRANSFER TO STATE LANDS				
9094	TRANS TO DIV STATE LANDS	0	0	15,800	19,706
	TOTAL FOR CATEGORY 70	0	0	15,800	19,706
82	COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-268,019	-268,019
7395	COST ALLOCATION - B	0	0	8,186	10,761
7396	COST ALLOCATION - C	0	0	74,401	74,401
7397	COST ALLOCATION - D	0	0	485,517	485,517
7398	COST ALLOCATION - E	0	0	55,741	19,878
7399	COST ALLOCATION - F	0	0	-14,799	-26,608
	TOTAL FOR CATEGORY 82	0	0	341,027	295,930
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,505,230	2,463,844

M300 FRINGE BENEFITS RATE ADJUSTMENT
REVENUE
00 REVENUE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4760	TRANSFER SPORTSMEN REVENUE	0	0	2,440	2,440
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,440	2,440
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,440	2,440
	TOTAL FOR CATEGORY 01	0	0	2,440	2,440
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,440	2,440
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	8,103	0
4760	TRANSFER SPORTSMEN REVENUE	0	0	2,701	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,804	0
EXPENDITURE					
05	EQUIPMENT				
8220	TRAILERS	0	0	10,804	0
	TOTAL FOR CATEGORY 05	0	0	10,804	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,804	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	48,048	163,575
4760	TRANSFER SPORTSMEN REVENUE	0	0	16,016	54,525
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	64,064	218,100
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	6,690
8310	PICK-UPS, VANS - NEW	0	0	64,064	211,410
	TOTAL FOR CATEGORY 05	0	0	64,064	218,100
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	64,064	218,100
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	136,078	17,100
4760	TRANSFER SPORTSMEN REVENUE	0	0	45,360	5,700
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	181,438	22,800

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	13,485
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	69,900	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	50,638	9,315
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	60,900	0
	TOTAL FOR CATEGORY 05	0	0	181,438	22,800
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	181,438	22,800
E901	TRANSFER TECHNICAL GUIDANCE TO BA 4466				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-55,073	-56,126
3500	WILDLIFE RESTORATION GRANTS 15.611	0	0	-218,318	-222,585
3501	SPORT FISH RESTORATION GRANTS 15.605	0	0	-15,845	-16,161
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-289,236	-294,872
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-100,099	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-17,517	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,183	-3,330
5840	MEDICARE	0	0	-1,451	-1,518
	TOTAL FOR CATEGORY 01	0	0	-132,991	-138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
11	TECHNICAL GUIDANCE				
7000	OPERATING	0	0	-155,669	-155,669
	TOTAL FOR CATEGORY 11	0	0	-155,669	-155,669
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-289,236	-294,872
	TOTAL REVENUES FOR BUDGET ACCOUNT 4467	11,913,391	17,415,393	16,281,472	16,322,059
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4467	11,913,391	17,415,393	16,281,472	16,322,059

Section A1: Line Item Detail by GL

Budget Account: 4470 AGRI - DAIRY FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,917,141	2,627,674	2,846,758	3,249,930
2512	BALANCE FORWARD TO NEW YEAR	-2,627,674	0	0	0
3310	YOGURT ASSESSMENTS	1,255,543	815,514	1,259,114	1,255,083
3311	MILK AND CREAM ASSESSMENTS	3	196,279	0	0
3312	ICE CREAM ASSESSMENTS	610,316	184,550	610,283	610,283
3313	COTTAGE CHEESE ASSESSMENTS	0	165,407	0	0
3314	BUTTER ASSESSMENTS	0	172,744	0	0
3558	FED TRAINING GRANT	20,077	47,285	8,472	8,472
3559	FED SAFE DRINKING WATER GRANT	15,802	16,115	15,926	15,926
3722	DAIRY PERMIT FEES	15,053	14,617	15,053	15,053
3723	DISTRIBUTOR FEES	8,779	5,904	8,779	8,779
4252	EXCESS PROPERTY SALES	1,914	0	0	0
4326	TREASURER'S INTEREST DISTRIB	85,486	11,184	64,641	64,641
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,302,440	4,257,273	4,829,026	5,228,167
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	559,785	599,637	776,763	799,219
5200	WORKERS COMPENSATION	11,568	12,546	12,249	12,360
5300	RETIREMENT	144,744	137,702	177,202	181,683
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	42	42	42	42
5430	LABOR RELATIONS ASSESSMENT	455	455	455	455
5500	GROUP INSURANCE	73,136	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	17,409	19,069	24,701	25,415
5800	UNEMPLOYMENT COMPENSATION	364	0	0	0
5830	COMP TIME PAYOFF	434	0	0	0
5840	MEDICARE	8,115	8,695	11,264	11,589
5910	STANDBY PAY	2	0	0	0
5930	LONGEVITY PAY	1,778	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,567	0	0	0
	TOTAL FOR CATEGORY 01	832,492	862,223	1,086,752	1,114,839
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	345	345	345
6130	PUBLIC TRANS OUT-OF-STATE	0	50	50	50

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	0	800	800	800
	TOTAL FOR CATEGORY 02	0	1,195	1,195	1,195
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	6,582	7,978	7,978	7,978
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	45,207	38,160	38,160	38,160
6230	PUBLIC TRANSPORTATION IN-STATE	0	520	520	520
6240	PERSONAL VEHICLE IN-STATE	318	359	359	359
6250	COMM AIR TRANS IN-STATE	4,935	5,660	5,660	5,660
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 03	57,042	52,677	52,677	52,677
04	OPERATING EXPENSES				
7000	OPERATING	0	23,832	0	0
7020	OPERATING SUPPLIES	17,081	19,541	19,541	19,541
7021	OPERATING SUPPLIES-A	0	312	312	312
7030	FREIGHT CHARGES	1,627	4,602	4,602	4,602
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	560	1,188	1,188	1,188
7045	STATE PRINTING CHARGES	146	0	0	0
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7052	VEHICLE COMP & COLLISION INS	1,040	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,048	1,048	1,048	1,048
7059	AG VEHICLE LIABILITY INSURANCE	1,988	0	0	0
7060	CONTRACTS	8,492	7,087	7,087	7,087
7061	CONTRACTS - A	5,239	0	0	0
7063	CONTRACTS - C	0	0	0	0
7090	EQUIPMENT REPAIR	2,801	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	4,084	4,084	4,084
7152	DIESEL FUEL	0	248	248	248
7153	GASOLINE	2,584	5,523	5,523	5,523
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7280	OUTSIDE POSTAGE	1,053	532	532	532
7285	POSTAGE - STATE MAILROOM	2,428	350	350	350
7289	EITS PHONE LINE AND VOICEMAIL	2,594	3,135	3,135	3,135
7290	PHONE, FAX, COMMUNICATION LINE	566	1,818	1,818	1,818
7291	CELL PHONE/PAGER CHARGES	7,554	5,427	5,427	5,427
7296	EITS LONG DISTANCE CHARGES	0	121	121	121
7301	MEMBERSHIP DUES	900	1,255	1,255	1,255
7302	REGISTRATION FEES	855	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	225	225	225
7390	CREDIT CARD DISCOUNT FEES	550	135	135	135

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	3,765	24,313	24,313	24,313
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	348	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	18	0	0	0
7980	OPERATING LEASE PAYMENTS	1,803	3,838	3,838	3,838
	TOTAL FOR CATEGORY 04	65,064	108,638	84,806	84,806
10	BIRD NUISANCE CONTROL				
7020	OPERATING SUPPLIES	19,223	0	0	0
7430	PROFESSIONAL SERVICES	0	10,000	10,000	10,000
	TOTAL FOR CATEGORY 10	19,223	10,000	10,000	10,000
11	MILK AND SHELLFISH EQUIP PROGRAM				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	1,099	15,926	15,926	15,926
8270	SPECIAL EQUIPMENT >\$5,000	9,780	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,112	0	0	0
	TOTAL FOR CATEGORY 11	15,991	15,926	15,926	15,926
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM				
7020	OPERATING SUPPLIES	120	928	928	928
7030	FREIGHT CHARGES	0	109	109	109
7060	CONTRACTS	0	2,206	2,206	2,206
7061	CONTRACTS - A	9,447	15,949	15,949	15,949
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	0	425	425	425
7291	CELL PHONE/PAGER CHARGES	0	806	806	806
7301	MEMBERSHIP DUES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 14	9,567	20,423	20,423	20,423
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	826	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,371	3,753	3,753	3,753
7554	EITS INFRASTRUCTURE ASSESSMENT	2,776	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	976	974	974	974
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,989	1,989	1,989
8371	COMPUTER HARDWARE <\$5,000 - A	156	25,080	25,080	25,080
	TOTAL FOR CATEGORY 26	8,105	34,566	34,566	34,566
29	UNIFORMS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	390	567	567	567
	TOTAL FOR CATEGORY 29	390	567	567	567
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	294	1,570	1,570	1,570
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	488	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	136	136	136
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	476	476	476
6200	PER DIEM IN-STATE	227	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	32	0	0	0
6250	COMM AIR TRANS IN-STATE	373	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	1,538	6,290	6,290	6,290
7320	INSTRUCTIONAL SUPPLIES	1,766	0	0	0
	TOTAL FOR CATEGORY 30	4,718	8,472	8,472	8,472
31	TITLE NEEDED				
6100	PER DIEM OUT-OF-STATE	11,385	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	46	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	248	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	500	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,385	0	0	0
7000	OPERATING	0	32,116	0	0
7302	REGISTRATION FEES	3,891	0	0	0
	TOTAL FOR CATEGORY 31	22,455	32,116	0	0
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,366	3,366	3,366	3,366
7394	COST ALLOCATION - A	4,302	42,005	42,005	42,005
7396	COST ALLOCATION - C	259,458	218,074	218,074	218,074
	TOTAL FOR CATEGORY 82	267,126	263,445	263,445	263,445
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,846,758	3,249,930	3,620,984
	TOTAL FOR CATEGORY 86	0	2,846,758	3,249,930	3,620,984
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	267	267	267	267

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	267	267	267	267
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,302,440	4,257,273	4,829,026	5,228,167
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3310	YOGURT ASSESSMENTS	0	0	2,467	2,467
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,467	2,467
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	229	229
5700	PAYROLL ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 01	0	0	272	272
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,476	1,476
	TOTAL FOR CATEGORY 03	0	0	1,476	1,476
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
	TOTAL FOR CATEGORY 04	0	0	142	142
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	88	88
	TOTAL FOR CATEGORY 26	0	0	577	577
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,467	2,467
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3310	YOGURT ASSESSMENTS	0	0	-6,552	-2,521
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-6,552	-2,521
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-455	-455
5930	LONGEVITY PAY	0	0	2,875	3,150

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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
	TOTAL FOR CATEGORY 01	0	0	2,408	2,683
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	520	520
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,029	1,029
7060	CONTRACTS	0	0	-1,081	-1,081
7063	CONTRACTS - C	0	0	1,727	1,727
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-672	-672
7301	MEMBERSHIP DUES	0	0	25	25
7302	REGISTRATION FEES	0	0	525	525
7370	PUBLICATIONS AND PERIODICALS	0	0	-225	-225
7430	PROFESSIONAL SERVICES	0	0	-20,813	-20,813
	TOTAL FOR CATEGORY 04	0	0	-18,965	-18,965
10	BIRD NUISANCE CONTROL				
7020	OPERATING SUPPLIES	0	0	19,223	19,223
7430	PROFESSIONAL SERVICES	0	0	-10,000	-10,000
	TOTAL FOR CATEGORY 10	0	0	9,223	9,223
14	HEALTHY NEVADA DAIRY PRODUCTS PROGRAM				
7060	CONTRACTS	0	0	-2,206	-2,206
	TOTAL FOR CATEGORY 14	0	0	-2,206	-2,206
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,989	-1,989
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-25,080	-25,080
	TOTAL FOR CATEGORY 26	0	0	-27,069	-27,069
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	512	512
7394	COST ALLOCATION - A	0	0	8,325	8,325
7396	COST ALLOCATION - C	0	0	21,220	24,976
	TOTAL FOR CATEGORY 82	0	0	30,057	33,813
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-6,552	-2,521
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3310	YOGURT ASSESSMENTS	0	0	514	514
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	514	514

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	514	514
	TOTAL FOR CATEGORY 01	0	0	514	514
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	514	514
E805	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3310	YOGURT ASSESSMENTS	0	0	79,276	104,613
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	79,276	104,613
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	54,772	75,774
5200	WORKERS COMPENSATION	0	0	2,072	1,368
5300	RETIREMENT	0	0	9,585	13,260
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,742	2,410
5840	MEDICARE	0	0	794	1,099
	TOTAL FOR CATEGORY 01	0	0	76,061	103,284
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	753	753
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 05	0	0	2,639	753
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	79,276	104,613
TOTAL REVENUES FOR BUDGET ACCOUNT 4470		1,302,440	4,257,273	4,904,731	5,333,240
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4470		1,302,440	4,257,273	4,904,731	5,333,240

Section A1: Line Item Detail by GL

Budget Account: 4490 CRC - COLORADO RIVER COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,820,667	2,393,779	1,427,227	1,436,759
2512	BALANCE FORWARD TO NEW YEAR	-2,393,778	0	0	0
4022	RAW WATER SALES	6,303	27,998	27,998	27,998
4041	POWER ADMIN CHARGE	1,251,915	1,664,984	2,797,759	2,797,759
4102	WATER ADMIN CHARGE	525,486	1,558,657	2,691,432	2,691,432
4218	REBATE	0	0	0	0
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	2,918,991	3,034,368	3,034,368	3,034,368
4236	COST ALLOC REIMBURSEMENT FROM B/A 4502	225,174	48,167	48,167	48,167
4252	EXCESS PROPERTY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	98,650	16,004	16,004	16,004
4510	CREDA MEMBERSHIP PASS-THROUGH	69,527	54,957	54,957	54,957
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,522,935	8,798,914	10,097,912	10,107,444
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	3,229,016	4,187,012	5,245,039	5,258,307
5200	WORKERS COMPENSATION	43,951	57,663	57,144	57,707
5300	RETIREMENT	831,334	973,841	1,156,828	1,159,149
5400	PERSONNEL ASSESSMENT	8,238	8,276	8,276	8,276
5420	COLLECTIVE BARGAINING ASSESSMENT	18	24	24	24
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	271,596	382,536	382,536	382,536
5700	PAYROLL ASSESSMENT	1,527	1,544	1,544	1,544
5750	RETIRED EMPLOYEES GROUP INSURANCE	100,423	133,147	166,792	167,213
5800	UNEMPLOYMENT COMPENSATION	2,105	0	0	0
5810	OVERTIME PAY	17,983	5,778	5,778	5,778
5840	MEDICARE	48,946	60,717	76,042	76,235
5860	BOARD AND COMMISSION PAY	4,000	1,120	1,120	1,120
5880	SHIFT DIFFERENTIAL PAY	99	0	0	0
5910	STANDBY PAY	13,538	12,829	12,829	12,829
5930	LONGEVITY PAY	16,406	0	0	0
5960	TERMINAL SICK LEAVE PAY	69,822	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	93,216	0	0	0
	TOTAL FOR CATEGORY 01	4,752,559	5,824,828	7,114,293	7,131,059
02	OUT-OF-STATE TRAVEL				
6001	OTHER TRAVEL EXPENSES-A	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
6100	PER DIEM OUT-OF-STATE	25,009	25,602	25,602	25,602
6130	PUBLIC TRANS OUT-OF-STATE	3,063	6,056	6,056	6,056
6140	PERSONAL VEHICLE OUT-OF-STATE	1,685	3,106	3,106	3,106
6150	COMM AIR TRANS OUT-OF-STATE	15,434	39,390	39,390	39,390
	TOTAL FOR CATEGORY 02	45,191	74,154	74,154	74,154
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,772	5,106	5,106	5,106
6210	FS DAILY RENTAL IN-STATE	52	547	547	547
6215	NON-FS VEHICLE RENTAL IN-STATE	805	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	127	583	583	583
6240	PERSONAL VEHICLE IN-STATE	445	1,326	1,326	1,326
6250	COMM AIR TRANS IN-STATE	1,715	9,234	9,234	9,234
	TOTAL FOR CATEGORY 03	4,916	16,796	16,796	16,796
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	9,974	7,375	7,375	7,375
7030	FREIGHT CHARGES	559	1,254	1,254	1,254
7040	NON-STATE PRINTING SERVICES	2,105	165	165	165
7045	STATE PRINTING CHARGES	94	259	259	259
7050	EMPLOYEE BOND INSURANCE	112	112	113	113
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,164	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	520	520	520
7054	AG TORT CLAIM ASSESSMENT	4,889	4,890	4,890	4,890
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
705B	B&G - PROP. & CONT. INSURANCE	0	4,164	4,164	4,164
7060	CONTRACTS	187,612	605,041	605,041	605,041
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,950	0	0	0
7100	STATE OWNED BLDG RENT-B&G	123,640	123,640	123,640	123,640
7111	NON-STATE OWNED STORAGE RENT	1,290	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	4,560	189	189	189
7138	OTHER UTILITIES	734	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	402	1,002	1,002	1,002
7153	GASOLINE	1,222	539	539	539
7199	PRIZES	0	562	562	562
7240	HOST FUND	32	0	0	0
7241	HOST FUND -A	92	0	0	0
7285	POSTAGE - STATE MAILROOM	576	414	414	414
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	6,393	9,404	9,404	9,404
7290	PHONE, FAX, COMMUNICATION LINE	0	1,291	1,291	1,291
7291	CELL PHONE/PAGER CHARGES	7,452	10,218	10,218	10,218

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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	132	132	132
7301	MEMBERSHIP DUES	45,680	54,229	54,229	54,229
7302	REGISTRATION FEES	25,949	16,162	16,162	16,162
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	3,449	0	0	0
7310	POWER PURCHASES	1,974	0	0	0
7370	PUBLICATIONS AND PERIODICALS	3,150	3,093	3,093	3,093
7430	PROFESSIONAL SERVICES	10,746	3,759	3,759	3,759
7460	EQUIPMENT PURCHASES < \$1,000	95	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	335	0	0	0
7635	MISCELLANEOUS SERVICES	2,088	323	323	323
7770	COMPUTER SOFTWARE >\$5,000	13,425	0	0	0
7980	OPERATING LEASE PAYMENTS	4,527	6,008	6,008	6,008
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
9498	CREDA MEMBERSHIP PASS-THROUGH COST ALLOCATION	62,522	54,957	54,957	54,957
	TOTAL FOR CATEGORY 04	538,305	913,697	913,698	913,698
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
8310	PICK-UPS, VANS - NEW	0	0	0	0
	TOTAL FOR CATEGORY 05	0	516	516	516
10	WATER PURCHASES				
7310	POWER PURCHASES	2,012	2,189	2,189	2,189
	TOTAL FOR CATEGORY 10	2,012	2,189	2,189	2,189
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	813	250	250	250
7030	FREIGHT CHARGES	28	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,042	982	982	982
7532	EITS SHARED WEB SERVER HOSTING	0	0	0	0
7542	EITS SILVERNET ACCESS	6,838	6,838	6,838	6,838
7547	EITS BUSINESS PRODUCTIVITY SUITE	14,653	17,931	17,931	17,931
7548	EITS SERVER HOSTING - VIRTUAL	1,222	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	12,955	12,927	12,927	12,927
7556	EITS SECURITY ASSESSMENT	4,551	4,544	4,544	4,544
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	850	26,576	26,576	26,576
8370	COMPUTER HARDWARE >\$5,000	0	11,144	11,144	11,144
8371	COMPUTER HARDWARE <\$5,000 - A	35,010	38,555	38,555	38,555
	TOTAL FOR CATEGORY 26	79,962	119,747	119,747	119,747

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7302	REGISTRATION FEES	0	799	799	799
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
	TOTAL FOR CATEGORY 30	599	799	799	799
59	UTILITIES				
7138	OTHER UTILITIES	2,077	4,488	4,488	4,488
	TOTAL FOR CATEGORY 59	2,077	4,488	4,488	4,488
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,427,227	1,436,759	1,429,525
	TOTAL FOR CATEGORY 86	0	1,427,227	1,436,759	1,429,525
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	391	391	391	391
	TOTAL FOR CATEGORY 87	391	391	391	391
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	96,923	64,953	64,953	64,953
	TOTAL FOR CATEGORY 88	96,923	64,953	64,953	64,953
89	ATTY GENERAL COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	0	349,129	349,129	349,129
	TOTAL FOR CATEGORY 89	0	349,129	349,129	349,129
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,522,935	8,798,914	10,097,912	10,107,444
M100	STATEWIDE INFLATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE	0	0	2,451	2,451
4102	WATER ADMIN CHARGE	0	0	2,562	2,562
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	6,126	6,126
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	11,139	11,139
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,071	1,071
5700	PAYROLL ASSESSMENT	0	0	200	200
	TOTAL FOR CATEGORY 01	0	0	1,271	1,271
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3

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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	0	25	25
705B	B&G - PROP. & CONT. INSURANCE	0	0	21	21
7100	STATE OWNED BLDG RENT-B&G	0	0	6,577	6,577
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	6,639	6,639
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	505	505
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	941	941
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,291	1,291
7556	EITS SECURITY ASSESSMENT	0	0	409	409
	TOTAL FOR CATEGORY 26	0	0	3,229	3,229
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	11,139	11,139
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE	0	0	52,095	54,879
4102	WATER ADMIN CHARGE	0	0	54,463	57,374
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	130,236	137,198
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	236,794	249,451
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-11	-11
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	22,525	24,850
	TOTAL FOR CATEGORY 01	0	0	22,173	24,498
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,804	1,804
7040	NON-STATE PRINTING SERVICES	0	0	1,940	1,940
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4,337	4,337
7060	CONTRACTS	0	0	-965	2,035
7110	NON-STATE OWNED OFFICE RENT	0	0	284,482	291,814
7120	ADVERTISING & PUBLIC RELATIONS	0	0	4,371	4,371
7153	GASOLINE	0	0	683	683
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-9,180	-9,180
7301	MEMBERSHIP DUES	0	0	-7,900	-7,900

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	6,098	6,098
7370	PUBLICATIONS AND PERIODICALS	0	0	57	57
7430	PROFESSIONAL SERVICES	0	0	-2,884	-2,884
7635	MISCELLANEOUS SERVICES	0	0	400	400
9498	CREDA MEMBERSHIP PASS-THROUGH COST ALLOCATION	0	0	4,863	4,863
	TOTAL FOR CATEGORY 04	0	0	288,229	298,561
05	EQUIPMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
	TOTAL FOR CATEGORY 05	0	0	-516	-516
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,968	2,968
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-26,576	-26,576
8370	COMPUTER HARDWARE >\$5,000	0	0	-11,144	-11,144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-38,555	-38,555
	TOTAL FOR CATEGORY 26	0	0	-73,092	-73,092
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	236,794	249,451
M300	FRINGE BENEFITS RATE ADJUSTMENT [See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE	0	0	86	86
4102	WATER ADMIN CHARGE	0	0	87	87
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	212	212
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	385	385
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	385	385
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	356,003	443,190
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	356,003	443,190

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
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	222,206	296,275
5200	WORKERS COMPENSATION	0	0	6,918	4,104
5300	RETIREMENT	0	0	74,438	99,252
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,066	9,421
5840	MEDICARE	0	0	3,222	4,294
	TOTAL FOR CATEGORY 01	0	0	335,136	441,463
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	19,140	0
	TOTAL FOR CATEGORY 05	0	0	19,140	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	356,003	443,190
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER ADMIN CHARGE	0	0	26,751	26,778
4102	WATER ADMIN CHARGE	0	0	27,960	27,995
4235	COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	66,886	66,946
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	121,597	121,719
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,959	10,959
8370	COMPUTER HARDWARE >\$5,000	0	0	92,220	85,320
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	18,418	25,440
	TOTAL FOR CATEGORY 26	0	0	121,597	121,719

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	121,597	121,719
	TOTAL REVENUES FOR BUDGET ACCOUNT 4490	5,522,935	8,798,914	10,823,830	10,933,328
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4490	5,522,935	8,798,914	10,823,830	10,933,328

Section A1: Line Item Detail by GL

Budget Account: 4497 CRC - RESEARCH AND DEVELOPMENT ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	13,155,117	14,068,486	14,171,508	14,274,530
2512	BALANCE FORWARD TO NEW YEAR	-14,068,485	0	0	0
4326	TREASURER'S INTEREST DISTRIB	532,141	360,061	360,061	360,061
4510	LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	932,381	875,484	875,484	875,484
	TOTAL REVENUES FOR DECISION UNIT B000	551,154	15,304,031	15,407,053	15,510,075
EXPENDITURE					
10	MULTI SPECIES PROGRAM				
9498	LCRMSCP - US BUREAU OF RECLAMATION	551,154	1,132,523	1,132,523	1,132,523
	TOTAL FOR CATEGORY 10	551,154	1,132,523	1,132,523	1,132,523
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	14,171,508	14,274,530	14,377,552
	TOTAL FOR CATEGORY 86	0	14,171,508	14,274,530	14,377,552
	TOTAL EXPENDITURES FOR DECISION UNIT B000	551,154	15,304,031	15,407,053	15,510,075
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-211,621
4326	TREASURER'S INTEREST DISTRIB	0	0	94,208	73,232
4510	LOWER COL RIVER MULTI-SPECIES CONSERV PRGM	0	0	146,739	201,895
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	240,947	63,506
EXPENDITURE					
10	MULTI SPECIES PROGRAM				
9498	LCRMSCP - US BUREAU OF RECLAMATION	0	0	452,568	120,926
	TOTAL FOR CATEGORY 10	0	0	452,568	120,926
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-211,621	-57,420
	TOTAL FOR CATEGORY 86	0	0	-211,621	-57,420
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	240,947	63,506
	TOTAL REVENUES FOR BUDGET ACCOUNT 4497	551,154	15,304,031	15,648,000	15,573,581
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4497	551,154	15,304,031	15,648,000	15,573,581

Section A1: Line Item Detail by GL
Budget Account: 4501 CRC - POWER DELIVERY PROJECT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	729,750	886,011	666,161	6,889,316
2512	BALANCE FORWARD TO NEW YEAR	-886,010	0	0	0
4041	POWER SALES	13,727,669	22,729,193	29,159,722	27,810,200
4326	TREASURER'S INTEREST DISTRIB	24,576	6,046	18,522	18,522
4335	REIMBURSEMENT OF EXPENSES	0	183,261	183,261	183,261
TOTAL REVENUES FOR DECISION UNIT B000		13,595,985	23,804,511	30,027,666	34,901,299
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,594	11,667	11,667	11,667
6130	PUBLIC TRANS OUT-OF-STATE	501	836	836	836
6140	PERSONAL VEHICLE OUT-OF-STATE	924	281	281	281
6150	COMM AIR TRANS OUT-OF-STATE	1,845	7,312	7,312	7,312
TOTAL FOR CATEGORY 02		9,864	20,096	20,096	20,096
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	489	606	606	606
6240	PERSONAL VEHICLE IN-STATE	0	42	42	42
6250	COMM AIR TRANS IN-STATE	0	365	365	365
TOTAL FOR CATEGORY 03		489	1,013	1,013	1,013
10	POWER OPERATIONS				
7020	OPERATING SUPPLIES	72,656	29,987	29,987	29,987
7022	OPERATING SUPPLIES-B	13,684	1,350	1,350	1,350
7030	FREIGHT CHARGES	7,603	4,342	4,342	4,342
7040	NON-STATE PRINTING SERVICES	263	204	204	204
7045	STATE PRINTING CHARGES	320	234	234	234
7052	VEHICLE COMP & COLLISION INS	1,907	1,907	1,907	1,907
7059	AG VEHICLE LIABILITY INSURANCE	3,078	3,772	3,772	3,772
7060	CONTRACTS	6,060,053	481,860	481,860	481,860
7090	EQUIPMENT REPAIR	28,669	6,505	6,505	6,505
7130	BOTTLED WATER	914	629	629	629
7136	GARBAGE DISPOSAL UTILITIES	2,787	2,371	2,371	2,371
7138	OTHER UTILITIES	2,811	2,759	2,759	2,759
7140	MAINTENANCE OF BLDGS AND GRDS	6,526	6,774	6,774	6,774
7151	OUTSIDE MAINTENANCE OF VEHICLE	21,767	8,268	8,268	8,268
7152	DIESEL FUEL	16,784	16,292	16,292	16,292
7153	GASOLINE	6,379	3,304	3,304	3,304

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	11,910	947	947	947
7176	PROTECTIVE GEAR	15	984	984	984
7241	HOST FUND -A	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	17,403	8,962	8,962	8,962
7291	CELL PHONE/PAGER CHARGES	13,302	10,750	10,750	10,750
7301	MEMBERSHIP DUES	15,704	16,385	16,385	16,385
7302	REGISTRATION FEES	15,456	495	495	495
7310	POWER PURCHASES	3,973,342	19,335,059	19,335,059	19,335,059
7340	INSPECTIONS & CERTIFICATIONS	2,829	11,174	11,174	11,174
7370	PUBLICATIONS AND PERIODICALS	7,487	7,931	7,931	7,931
7380	EMPLOYEE MOVING COSTS	11,631	0	0	0
7399	4490-4501 COST ALLOCATION - F	2,949,923	3,034,368	3,034,368	3,034,368
7430	PROFESSIONAL SERVICES	42,287	6,600	6,600	6,600
7460	EQUIPMENT PURCHASES < \$1,000	677	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	147,144	15,490	15,490	15,490
7635	MISCELLANEOUS SERVICES	0	95	95	95
7771	COMPUTER SOFTWARE <\$5,000 - A	1,576	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	107,692	51,994	51,994	51,994
7980	OPERATING LEASE PAYMENTS	1,872	1,872	1,872	1,872
8110	EASEMENTS	0	4,050	4,050	4,050
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	15,730	18,246	18,246	18,246
8371	COMPUTER HARDWARE <\$5,000 - A	2,606	20,436	20,436	20,436
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
8401	MAJOR EQUIP REPAIR/IMPROVEMENT	0	0	0	0
	TOTAL FOR CATEGORY 10	13,584,787	23,116,396	23,116,396	23,116,396
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	666,161	6,889,316	11,762,949
	TOTAL FOR CATEGORY 86	0	666,161	6,889,316	11,762,949
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	845	845	845	845
	TOTAL FOR CATEGORY 87	845	845	845	845
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,595,985	23,804,511	30,027,666	34,901,299
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	10	10
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	10	10

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
10	POWER OPERATIONS				
7052	VEHICLE COMP & COLLISION INS	0	0	10	10
	TOTAL FOR CATEGORY 10	0	0	10	10
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	10	10
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	-5,417,945	-5,068,423
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,417,945	-5,068,423
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	4,320	4,320
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,854	3,854
6150	COMM AIR TRANS OUT-OF-STATE	0	0	11,688	11,688
	TOTAL FOR CATEGORY 02	0	0	19,862	19,862
10	POWER OPERATIONS				
7030	FREIGHT CHARGES	0	0	3,223	3,223
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	626,129	626,129
7090	EQUIPMENT REPAIR	0	0	22,164	22,164
7153	GASOLINE	0	0	3,075	3,075
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-269	-269
7301	MEMBERSHIP DUES	0	0	2,353	2,353
7302	REGISTRATION FEES	0	0	3,645	3,645
7310	POWER PURCHASES	0	0	-6,186,515	-5,836,993
7370	PUBLICATIONS AND PERIODICALS	0	0	-454	-454
7430	PROFESSIONAL SERVICES	0	0	41,280	41,280
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	33,945	33,945
7960	RENTALS FOR LAND/EQUIPMENT	0	0	52,816	52,816
8370	COMPUTER HARDWARE >\$5,000	0	0	-18,246	-18,246
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,436	-20,436
	TOTAL FOR CATEGORY 10	0	0	-5,437,807	-5,088,285
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,417,945	-5,068,423
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
4041	POWER SALES	0	0	1,510,021	0
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,510,021	0
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,971	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	210	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,000	0
	TOTAL FOR CATEGORY 02	0	0	5,181	0
10	POWER OPERATIONS				
7060	CONTRACTS	0	0	1,504,840	0
	TOTAL FOR CATEGORY 10	0	0	1,504,840	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,510,021	0
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	2,393,278	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	2,393,278	0
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,942	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	420	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,000	0
	TOTAL FOR CATEGORY 02	0	0	10,362	0
10	POWER OPERATIONS				
7060	CONTRACTS	0	0	2,382,916	0
	TOTAL FOR CATEGORY 10	0	0	2,382,916	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	2,393,278	0
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	4,911,761	9,000,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	4,911,761	9,000,000

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,971	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	210	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,000	0
	TOTAL FOR CATEGORY 02	0	0	5,181	0
10	POWER OPERATIONS				
7060	CONTRACTS	0	0	4,906,580	9,000,000
	TOTAL FOR CATEGORY 10	0	0	4,906,580	9,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	4,911,761	9,000,000
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	9,186,780	3,018,800
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	9,186,780	3,018,800
EXPENDITURE					
10	POWER OPERATIONS				
7060	CONTRACTS	0	0	9,186,780	3,018,800
	TOTAL FOR CATEGORY 10	0	0	9,186,780	3,018,800
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	9,186,780	3,018,800
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	71,665	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	71,665	0
EXPENDITURE					
10	POWER OPERATIONS				
8310	PICK-UPS, VANS - NEW	0	0	71,665	0
	TOTAL FOR CATEGORY 10	0	0	71,665	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	71,665	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	62,491	15,505
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	62,491	15,505
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	POWER OPERATIONS				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,953	1,953
8370	COMPUTER HARDWARE >\$5,000	0	0	45,294	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	15,244	13,552
	TOTAL FOR CATEGORY 10	0	0	62,491	15,505
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	62,491	15,505
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	144,365	1,035
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	144,365	1,035
EXPENDITURE					
10	POWER OPERATIONS				
7052	VEHICLE COMP & COLLISION INS	0	0	349	349
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
8310	PICK-UPS, VANS - NEW	0	0	143,330	0
	TOTAL FOR CATEGORY 10	0	0	144,365	1,035
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	144,365	1,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 4501	13,595,985	23,804,511	42,890,092	41,868,226
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4501	13,595,985	23,804,511	42,890,092	41,868,226

Section A1: Line Item Detail by GL
Budget Account: 4502 CRC - POWER MARKETING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,258,656	1,623,355	1,623,259	1,674,632
2512	BALANCE FORWARD TO NEW YEAR	-1,623,354	0	0	0
4041	POWER SALES	30,943,625	34,191,352	34,191,352	34,191,352
4326	TREASURER'S INTEREST DISTRIB	89,572	15,793	67,262	67,262
TOTAL REVENUES FOR DECISION UNIT B000		30,668,499	35,830,500	35,881,873	35,933,246
EXPENDITURE					
10	POWER PURCHASES				
7030	FREIGHT CHARGES	1,859	0	0	0
7058	PROPERTY & CONTENTS INSUR PREM	7,959	15,189	15,189	15,189
7060	CONTRACTS	64,490	45,799	45,799	45,799
7140	MAINTENANCE OF BLDGS AND GRDS	0	451	451	451
7310	POWER PURCHASES	28,632,768	32,317,156	32,317,156	32,317,156
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7398	4490-4502 COST ALLOCATION - E/G	27,619	48,167	48,167	48,167
7399	4490-4501 COST ALLOCATION - F	100,140	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	17,220	0	0	0
7835	TRUST AGENT FEES	0	325	325	325
8390	MISCELLANEOUS EQUIPMENT>\$5,000	12,200	0	0	0
9158	TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE	1,804,148	1,780,058	1,780,058	1,780,058
TOTAL FOR CATEGORY 10		30,668,403	34,207,145	34,207,145	34,207,145
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,623,259	1,674,632	1,726,005
TOTAL FOR CATEGORY 86		0	1,623,259	1,674,632	1,726,005
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	96	96	96	96
TOTAL FOR CATEGORY 87		96	96	96	96
TOTAL EXPENDITURES FOR DECISION UNIT B000		30,668,499	35,830,500	35,881,873	35,933,246
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4041	POWER SALES	0	0	4,472,940	5,494,381
TOTAL REVENUES FOR DECISION UNIT M150		0	0	4,472,940	5,494,381
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
10	POWER PURCHASES				
7060	CONTRACTS	0	0	21,916	25,301
7310	POWER PURCHASES	0	0	4,449,507	5,463,018
9158	TRANSFER TO BA 6143 UPRATING BOND DEBT SERVICE	0	0	1,517	6,062
	TOTAL FOR CATEGORY 10	0	0	4,472,940	5,494,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	4,472,940	5,494,381
	TOTAL REVENUES FOR BUDGET ACCOUNT 4502	30,668,499	35,830,500	40,354,813	41,427,627
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4502	30,668,499	35,830,500	40,354,813	41,427,627

Section A1: Line Item Detail by GL

Budget Account: 4540 AGRI - PLANT HEALTH & QUARANTINE SERVICES

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	523,842	533,695	589,283	595,804
2510	REVERSIONS	-32,352	0	0	0
4252	EXCESS PROPERTY SALES	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	41,668	44,491	52,313	54,426
TOTAL REVENUES FOR DECISION UNIT B000		533,158	578,186	641,596	650,230
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	244,659	279,480	327,249	334,318
5200	WORKERS COMPENSATION	4,744	5,525	5,472	5,472
5300	RETIREMENT	68,479	70,977	84,704	85,942
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	213	114	114	114
5500	GROUP INSURANCE	28,293	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,609	8,887	10,406	10,630
5800	UNEMPLOYMENT COMPENSATION	144	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	296	0	0	0
5830	COMP TIME PAYOFF	1,965	0	0	0
5840	MEDICARE	2,344	3,052	3,501	3,604
5930	LONGEVITY PAY	3,212	0	0	0
TOTAL FOR CATEGORY 01		362,906	405,420	468,831	477,465
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	450	450	450
TOTAL FOR CATEGORY 02		0	450	450	450
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	363	381	381	381
6210	FS DAILY RENTAL IN-STATE	0	299	299	299
TOTAL FOR CATEGORY 03		363	680	680	680
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	103	14	14	14
7021	OPERATING SUPPLIES-A	0	150	150	150

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
7030	FREIGHT CHARGES	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	288	288	288
7045	STATE PRINTING CHARGES	84	0	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	39	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	3	3	3
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	1,567	896	896	896
7291	CELL PHONE/PAGER CHARGES	1,329	407	407	407
7296	EITS LONG DISTANCE CHARGES	0	75	75	75
7301	MEMBERSHIP DUES	399	1,080	1,080	1,080
7302	REGISTRATION FEES	185	235	235	235
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	761	761	761
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9386	OTHER PAYMENTS/REIMBURSEMENTS	0	19	19	19
TOTAL FOR CATEGORY 04		10,117	10,339	10,339	10,339
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 26		2,919	3,333	3,332	3,332
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	827	827	827
TOTAL FOR CATEGORY 29		0	827	827	827
80	TRANSFER TO REGISTRATION AND ENFORCEMENT				
9100	TRANS TO AGRICULTURE	53,628	53,628	53,628	53,628
TOTAL FOR CATEGORY 80		53,628	53,628	53,628	53,628
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,687	1,687	1,687	1,687
7397	COST ALLOCATION - D	101,483	101,767	101,767	101,767
TOTAL FOR CATEGORY 82		103,170	103,454	103,454	103,454

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	55	55	55	55
	TOTAL FOR CATEGORY 87	55	55	55	55
	TOTAL EXPENDITURES FOR DECISION UNIT B000	533,158	578,186	641,596	650,230
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	479	479
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	479	479
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
	TOTAL FOR CATEGORY 04	0	0	102	102
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	479	479
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	11,790	13,625
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	11,790	13,625
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
5930	LONGEVITY PAY	0	0	3,900	4,050
	TOTAL FOR CATEGORY 01	0	0	3,781	3,931

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7286	MAIL STOP-STATE MAILROM	0	0	-2,845	-2,845
7289	EITS PHONE LINE AND VOICEMAIL	0	0	895	895
7291	CELL PHONE/PAGER CHARGES	0	0	876	876
7301	MEMBERSHIP DUES	0	0	-254	-239
7302	REGISTRATION FEES	0	0	10	10
7980	OPERATING LEASE PAYMENTS	0	0	-761	-761
	TOTAL FOR CATEGORY 04	0	0	-1,563	-1,548
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	257	257
7397	COST ALLOCATION - D	0	0	9,315	10,985
	TOTAL FOR CATEGORY 82	0	0	9,572	11,242
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	11,790	13,625
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
	TOTAL REVENUES FOR BUDGET ACCOUNT 4540	533,158	578,186	653,994	664,463
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4540	533,158	578,186	653,994	664,463

Section A1: Line Item Detail by GL
Budget Account: 4541 AGRI - COMMERCIAL FEED

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	259,456	324,746	370,981	443,092
2512	BALANCE FORWARD TO NEW YEAR	-324,746	0	0	0
3713	MANUFACTURED ANIMAL FEED LABEL	79,264	62,722	79,264	79,264
4326	TREASURER'S INTEREST DISTRIB	12,783	3,449	12,783	12,783
TOTAL REVENUES FOR DECISION UNIT B000		26,757	390,917	463,028	535,139
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	2,396	1,813	1,813	1,813
7061	CONTRACTS - A	14,568	9,040	9,040	9,040
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7153	GASOLINE	0	588	588	588
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	500	200	200	200
7390	CREDIT CARD DISCOUNT FEES	1,761	746	746	746
TOTAL FOR CATEGORY 04		19,225	12,387	12,387	12,387
82	DEPARTMENT COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	7,501	7,501	7,501
7395	COST ALLOCATION - B	7,484	0	0	0
TOTAL FOR CATEGORY 82		7,484	7,501	7,501	7,501
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	370,981	443,092	515,203
TOTAL FOR CATEGORY 86		0	370,981	443,092	515,203
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	48	48	48	48
TOTAL FOR CATEGORY 87		48	48	48	48
TOTAL EXPENDITURES FOR DECISION UNIT B000		26,757	390,917	463,028	535,139
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
3713	MANUFACTURED ANIMAL FEED LABEL	0	0	7,797	7,797
TOTAL REVENUES FOR DECISION UNIT M150		0	0	7,797	7,797

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	111	111
7061	CONTRACTS - A	0	0	4,754	4,754
7301	MEMBERSHIP DUES	0	0	300	300
7390	CREDIT CARD DISCOUNT FEES	0	0	1,146	1,146
TOTAL FOR CATEGORY 04		0	0	6,311	6,311
82	DEPARTMENT COST ALLOCATIONS				
7394	COST ALLOCATION - A	0	0	1,486	1,486
TOTAL FOR CATEGORY 82		0	0	1,486	1,486
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	7,797	7,797
TOTAL REVENUES FOR BUDGET ACCOUNT 4541		26,757	390,917	470,825	542,936
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4541		26,757	390,917	470,825	542,936

Section A1: Line Item Detail by GL

Budget Account: 4545 AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,681,285	2,239,467	1,847,271	1,693,368
2512	BALANCE FORWARD TO NEW YEAR	-2,239,467	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	67,770	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-67,769	0	0	0
3445	EPA PESTICIDE ENFORCEMENT	395,698	786,562	786,562	786,562
3501	FARMER RANCH ASSISTANCE 10.525	165,364	0	0	0
3503	BLM NATIVE SEED PARTNERSHIP	42,959	100,239	100,239	100,239
3504	FOUNDATION SEED PROGRAM 15.670	18,811	49,582	49,582	49,582
3505	GREAT BASIN NATIVE SEED 15.660	0	124,505	124,505	124,505
3506	USDA FOREST SERVICE 10.724	0	743,742	743,742	743,742
3602	PEST CONTROL OPERATOR LICENSE	392,168	385,128	385,128	385,128
3603	PHYTO CERTIFICATE DOCUMENT FEE	39,638	37,960	37,960	37,960
3614	NURSERY LICENSES	171,163	172,466	172,466	172,466
3701	HEMP PROGRAM FEES	39,326	131,558	131,558	131,558
3702	SEED CERTIFICATION FEES	121,058	109,426	109,426	109,426
3704	PRODUCER CERTIFICATION FEES	16,834	12,568	12,568	12,568
3705	WAL-MART INSPECTION FEES	5,940	5,000	5,000	5,000
3713	RESTRICTED USE PESTICIDE CERT FEES	19,062	20,108	20,108	20,108
3716	WEED FREE INSPECTION FEES	24,738	11,114	11,114	11,114
3717	GAP AUDIT FEES	0	0	0	0
3741	PESTICIDE REGISTRATION FEE	1,608,599	1,592,753	1,592,753	1,592,753
3742	FERTILIZER TONNAGE REG FEE	515,865	535,227	535,227	535,227
3743	ANTIFREEZE REGISTRATION FEE	38,180	34,792	34,792	34,792
3757	SHIPPING PT INSPECTION FEES	34,130	72,108	72,108	72,108
3763	CONDITIONAL INSPECTION FEES	25,882	17,251	17,251	17,251
3870	COOL SURVEILLANCE	18,400	18,067	18,067	18,067
4021	TWINE SALES - WEED FREE CERTIFICATION	3,433	4,210	4,210	4,210
4052	BOOK AND PAMPHLET SALES	11,050	22,282	22,282	22,282
4254	RETAIL AND WHOLESALE SEED ANALYSIS FEE	4,875	75,000	75,000	75,000
4611	TRANSFER IN FED ARPA	0	0	0	0
4667	TRANSFER FROM WILDLIFE	0	52,387	0	0
4669	TRANS FROM OTHER B/A SAME FUND (BA 4540)	53,628	54,200	54,200	54,200
4704	TRANS FROM TRANSPORTATION	95,500	95,500	95,500	95,500
TOTAL REVENUES FOR DECISION UNIT B000		4,236,350	7,570,972	7,058,619	6,904,716
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,806,249	2,149,114	2,579,888	2,651,201

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
5200	WORKERS COMPENSATION	35,456	47,563	45,404	47,259
5300	RETIREMENT	358,778	412,101	503,869	518,025
5400	PERSONNEL ASSESSMENT	6,669	6,700	6,700	6,700
5420	COLLECTIVE BARGAINING ASSESSMENT	156	174	174	174
5430	LABOR RELATIONS ASSESSMENT	1,876	1,876	1,876	1,876
5440	PERSONNEL SUBSIDY COST ALLOCATION	221	221	221	221
5500	GROUP INSURANCE	223,945	309,672	309,672	309,672
5700	PAYROLL ASSESSMENT	1,236	1,250	1,250	1,250
5750	RETIRED EMPLOYEES GROUP INSURANCE	55,988	68,343	82,041	84,310
5800	UNEMPLOYMENT COMPENSATION	1,205	0	0	0
5810	OVERTIME PAY	414	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	2,412	0	0	0
5840	MEDICARE	26,076	31,162	37,405	38,445
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	2,732	0	0	0
5960	TERMINAL SICK LEAVE PAY	5,292	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	28,572	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 01		2,557,277	3,028,176	3,568,500	3,659,133
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,311	4,754	4,754	4,754
6130	PUBLIC TRANS OUT-OF-STATE	116	307	307	307
6140	PERSONAL VEHICLE OUT-OF-STATE	13	179	179	179
6150	COMM AIR TRANS OUT-OF-STATE	1,952	4,324	4,324	4,324
6200	PER DIEM IN-STATE	0	529	529	529
6230	PUBLIC TRANSPORTATION IN-STATE	0	7	7	7
6240	PERSONAL VEHICLE IN-STATE	0	12	12	12
7302	REGISTRATION FEES	0	0	0	0
TOTAL FOR CATEGORY 02		5,392	10,112	10,112	10,112
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	971	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	204	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	582	0	0	0
6200	PER DIEM IN-STATE	16,349	7,541	7,541	7,541
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	68,313	77,493	77,493	77,493

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
6220	AUTO MISC - IN-STATE	64	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	487	487	487
6240	PERSONAL VEHICLE IN-STATE	18	574	574	574
6250	COMM AIR TRANS IN-STATE	1,881	7,134	7,134	7,134
7020	OPERATING SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 03	88,382	93,229	93,229	93,229
04	OPERATING EXPENSES				
6100	PER DIEM OUT-OF-STATE	400	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	11,403	31,108	31,108	31,108
7021	OPERATING SUPPLIES-A	0	0	0	0
7025	OPERATING SUPPLIES-E	0	0	0	0
7029	OPERATING SUPPLIES-I	0	32	32	32
7030	FREIGHT CHARGES	393	253	253	253
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,407	1,738	1,738	1,738
7045	STATE PRINTING CHARGES	666	0	0	0
7050	EMPLOYEE BOND INSURANCE	91	91	91	91
7052	VEHICLE COMP & COLLISION INS	173	520	520	520
7054	AG TORT CLAIM ASSESSMENT	3,958	3,959	3,959	3,959
7059	AG VEHICLE LIABILITY INSURANCE	2,052	1,028	1,028	1,028
7060	CONTRACTS	55,571	9,916	9,916	9,916
7061	CONTRACTS - A	18,900	18,682	18,682	18,682
7063	CONTRACTS - C	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	100	0	0	0
7075	MED/HEALTH CARE CONTRACTS	61	90	90	90
7090	EQUIPMENT REPAIR	0	4,590	4,591	4,591
7092	EQUIPMENT REPAIR-B	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	876	876	876
7153	GASOLINE	0	504	504	504
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	52	52	52
7176	PROTECTIVE GEAR	0	82	82	82
7180	MED/DENT SVCS - NON-CONTRACT	0	87	87	87
7250	B & G EXTRA SERVICES	147	0	0	0
7280	OUTSIDE POSTAGE	2,591	1,214	1,214	1,214
7285	POSTAGE - STATE MAILROOM	2,692	5,260	5,260	5,260
7289	EITS PHONE LINE AND VOICEMAIL	3,769	4,479	4,479	4,479

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
7290	PHONE, FAX, COMMUNICATION LINE	945	3,875	3,875	3,875
7291	CELL PHONE/PAGER CHARGES	5,388	7,320	7,320	7,320
7296	EITS LONG DISTANCE CHARGES	0	47	47	47
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	1,675	0	0	0
7302	REGISTRATION FEES	1,495	1,275	1,275	1,275
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	295	0	0	0
7320	INSTRUCTIONAL SUPPLIES	130	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	360	360	360
7390	CREDIT CARD DISCOUNT FEES	22,705	34,393	34,393	34,393
7460	EQUIPMENT PURCHASES < \$1,000	44	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7636	MISCELLANEOUS SERVICES - A	0	150	150	150
7960	RENTALS FOR LAND/EQUIPMENT	5	0	0	0
7980	OPERATING LEASE PAYMENTS	2,580	4,202	4,202	4,202
	TOTAL FOR CATEGORY 04	139,636	136,183	136,184	136,184
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
08	FARMER RANCH ASSISTANCE 10.525				
9043	TRANS TO HEALTH DIVISION	165,364	0	0	0
	TOTAL FOR CATEGORY 08	165,364	0	0	0
11	SHIPPING POINT INSPECTION				
6200	PER DIEM IN-STATE	1,265	2,298	2,298	2,298
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	355	355	355
6250	COMM AIR TRANS IN-STATE	558	0	0	0
7020	OPERATING SUPPLIES	101	0	0	0
7021	OPERATING SUPPLIES-A	0	33	33	33
7030	FREIGHT CHARGES	0	13	13	13
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	60	60	60
7045	STATE PRINTING CHARGES	0	67	67	67
7059	AG VEHICLE LIABILITY INSURANCE	342	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,188	1,188	1,188
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	245	245	245
7153	GASOLINE	57	42	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	37	671	671	671
7291	CELL PHONE/PAGER CHARGES	430	1,047	1,047	1,047
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7340	INSPECTIONS & CERTIFICATIONS	3,678	3,604	3,604	3,604
7390	CREDIT CARD DISCOUNT FEES	6	56	56	56
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	556	1,251	1,251	1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 11	7,030	10,934	10,934	10,934
12	GLOBAL TRADE AND MARKETING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,188	0	0	0
7390	CREDIT CARD DISCOUNT FEES	3	0	0	0
	TOTAL FOR CATEGORY 12	1,191	0	0	0
13	TRANSFER TO BA 4557				
9100	TRANS TO AGRICULTURE	53,341	53,869	53,869	53,869
	TOTAL FOR CATEGORY 13	53,341	53,869	53,869	53,869
14	EPA PESTICIDE ENFORCEMENT				
6100	PER DIEM OUT-OF-STATE	1,317	1,411	1,411	1,411
6130	PUBLIC TRANS OUT-OF-STATE	81	111	111	111
6140	PERSONAL VEHICLE OUT-OF-STATE	0	70	70	70
6150	COMM AIR TRANS OUT-OF-STATE	2,414	957	957	957
6200	PER DIEM IN-STATE	8,039	3,994	3,994	3,994
6206	PER DIEM IN-STATE-F	0	10	10	10
6210	FS DAILY RENTAL IN-STATE	199	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	191	191	191
6240	PERSONAL VEHICLE IN-STATE	36	86	86	86
6250	COMM AIR TRANS IN-STATE	8,371	2,493	2,493	2,493
7000	OPERATING	0	292,397	134,167	134,167
7020	OPERATING SUPPLIES	8,933	4,999	4,999	4,999
7021	OPERATING SUPPLIES-A	0	100	100	100
7030	FREIGHT CHARGES	0	25	25	25
7040	NON-STATE PRINTING SERVICES	208	0	0	0
7041	PRINTING AND COPYING - A	0	31	31	31
7044	PRINTING AND COPYING - C	0	179	179	179
7045	STATE PRINTING CHARGES	0	0	0	0
7049	AGENCY PUBLICATION PRINT CHARGES	31	0	0	0

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7052	VEHICLE COMP & COLLISION INS	520	520	520	520
7053	RISK MGT MISC INS POLICIES	300	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
7060	CONTRACTS	1,819	0	0	0
7061	CONTRACTS - A	27,160	25,077	25,077	25,077
7063	CONTRACTS - C	0	1,726	1,726	1,726
7080	LEGAL AND COURT	0	200	200	200
7151	OUTSIDE MAINTENANCE OF VEHICLE	907	161	161	161
7153	GASOLINE	2,311	1,129	1,129	1,129
7240	HOST FUND	1,122	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	453	403	403	403
7289	EITS PHONE LINE AND VOICEMAIL	1,120	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	2,876	984	984	984
7291	CELL PHONE/PAGER CHARGES	1,269	3,944	3,944	3,944
7296	EITS LONG DISTANCE CHARGES	0	9	9	9
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	625	0	0	0
7302	REGISTRATION FEES	1,750	325	325	325
7340	INSPECTIONS & CERTIFICATIONS	20	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	1,251	1,251	1,251
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,904	0	0	0
7875	INSECTICIDES & HERBICIDES	0	27	27	27
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 14		78,166	344,509	186,279	186,279
15	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	597,102	0	0
TOTAL FOR CATEGORY 15		0	597,102	0	0
16	NV FOUNDATION SEED PROGRAM				
7000	OPERATING	0	10,309	0	0
7060	CONTRACTS	3,500	0	0	0
TOTAL FOR CATEGORY 16		3,500	10,309	0	0
17	NOXIOUS WEED CONTROL				
6100	PER DIEM OUT-OF-STATE	0	797	797	797
6130	PUBLIC TRANS OUT-OF-STATE	0	373	373	373
6140	PERSONAL VEHICLE OUT-OF-STATE	0	140	140	140
6150	COMM AIR TRANS OUT-OF-STATE	0	2,600	2,600	2,600

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	224	2,108	2,108	2,108
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	365	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	100	100	100
7020	OPERATING SUPPLIES	4,041	993	993	993
7021	OPERATING SUPPLIES-A	0	67	67	67
7030	FREIGHT CHARGES	0	198	198	198
7040	NON-STATE PRINTING SERVICES	0	3,000	3,000	3,000
7044	PRINTING AND COPYING - C	1,123	785	785	785
7045	STATE PRINTING CHARGES	22	31	31	31
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,160	300	300	300
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	105	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	432	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,288	896	896	896
7290	PHONE, FAX, COMMUNICATION LINE	3,114	3,820	3,820	3,820
7291	CELL PHONE/PAGER CHARGES	2,401	3,468	3,468	3,468
7296	EITS LONG DISTANCE CHARGES	0	123	123	123
7300	DUES AND REGISTRATIONS	1,690	0	0	0
7301	MEMBERSHIP DUES	1,000	400	400	400
7302	REGISTRATION FEES	1,147	3,856	3,856	3,856
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	40	40	40
7390	CREDIT CARD DISCOUNT FEES	0	17	17	17
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,738	1,668	1,668	1,668
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	934	1,217	1,217	1,217
8390	MISCELLANEOUS EQUIPMENT>\$5,000	137	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	0	0
TOTAL FOR CATEGORY 17		24,921	27,513	27,513	27,513
18	HEMP PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	2,057	2,057	2,057
6130	PUBLIC TRANS OUT-OF-STATE	0	250	250	250
6150	COMM AIR TRANS OUT-OF-STATE	0	1,500	1,500	1,500
6200	PER DIEM IN-STATE	0	381	381	381
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	250	250	250
7020	OPERATING SUPPLIES	4,573	11,913	11,913	11,913
7030	FREIGHT CHARGES	0	25	25	25
7045	STATE PRINTING CHARGES	0	64	64	64
7060	CONTRACTS	1,440	2,635	2,635	2,635
7061	CONTRACTS - A	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	17	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	261	448	448	448
7291	CELL PHONE/PAGER CHARGES	480	601	601	601
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	1,625	395	395	395
7390	CREDIT CARD DISCOUNT FEES	625	1,079	1,079	1,079
7430	PROFESSIONAL SERVICES	0	16,295	16,295	16,295
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	973	834	834	834
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 18		9,994	38,727	38,727	38,727
19	OTHER SEED CERTIFICATION				
6100	PER DIEM OUT-OF-STATE	0	3,732	3,732	3,732
6110	FS DAILY RENTAL OUT-OF-STATE	0	1,000	1,000	1,000
6120	AUTO MISC OUT-OF-STATE	0	4	4	4
6130	PUBLIC TRANS OUT-OF-STATE	0	348	348	348
6150	COMM AIR TRANS OUT-OF-STATE	0	2,343	2,343	2,343
6200	PER DIEM IN-STATE	2,915	1,962	1,962	1,962
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,157	0	0	0
7020	OPERATING SUPPLIES	2,165	5,427	5,427	5,427
7021	OPERATING SUPPLIES-A	50	33	33	33
7030	FREIGHT CHARGES	916	109	109	109
7040	NON-STATE PRINTING SERVICES	0	31	31	31
7044	PRINTING AND COPYING - C	0	60	60	60
7058	PROPERTY & CONTENTS INSUR PREM	934	0	0	0

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7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	330	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	80	0	0	0
7153	GASOLINE	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	54	0	0	0
7176	PROTECTIVE GEAR	0	518	518	518
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	448	448	448	448
7291	CELL PHONE/PAGER CHARGES	1,512	1,193	1,193	1,193
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	1,410	1,453	1,453	1,453
7302	REGISTRATION FEES	1,524	0	0	0
7390	CREDIT CARD DISCOUNT FEES	260	227	227	227
7547	EITS BUSINESS PRODUCTIVITY SUITE	695	834	834	834
7980	OPERATING LEASE PAYMENTS	2,152	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 19	19,602	19,722	19,722	19,722
20	BLM NATIVE SEED				
6150	COMM AIR TRANS OUT-OF-STATE	0	727	727	727
6200	PER DIEM IN-STATE	238	1,301	1,301	1,301
7000	OPERATING	0	33,016	46,453	46,453
7020	OPERATING SUPPLIES	0	172	172	172
7040	NON-STATE PRINTING SERVICES	0	1,128	1,128	1,128
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	300	300	300
7113	NON-STATE OWNED MEETING ROOM RENT	0	190	190	190
7291	CELL PHONE/PAGER CHARGES	0	544	544	544
7302	REGISTRATION FEES	180	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 20	418	37,378	50,815	50,815
21	NURSERY PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	245	1,044	1,044	1,044
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	222	0	0	0
7020	OPERATING SUPPLIES	18	574	574	574
7021	OPERATING SUPPLIES-A	0	71	71	71
7040	NON-STATE PRINTING SERVICES	0	0	0	0

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7044	PRINTING AND COPYING - C	896	751	751	751
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	1,054	1,054	1,054
7073	SOFTWARE LICENSE/MNT CONTRACTS	40	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	1,521	1,521	1,521
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	307	307	307
7152	DIESEL FUEL	0	225	225	225
7153	GASOLINE	0	618	618	618
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	280	448	448	448
7290	PHONE, FAX, COMMUNICATION LINE	141	208	208	208
7291	CELL PHONE/PAGER CHARGES	949	3,559	3,559	3,559
7296	EITS LONG DISTANCE CHARGES	0	20	20	20
7390	CREDIT CARD DISCOUNT FEES	991	661	661	661
7547	EITS BUSINESS PRODUCTIVITY SUITE	452	834	834	834
7980	OPERATING LEASE PAYMENTS	660	0	0	0
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 21	5,236	12,411	12,411	12,411
22	PESTICIDE DISPOSAL FUND				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	19,640	65,000	65,000	65,000
7131	HAZARDOUS WASTE DISPOSAL	700	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	250	250	250
7750	NON EMPLOYEE IN-STATE TRAVEL	700	0	0	0
	TOTAL FOR CATEGORY 22	21,040	65,250	65,250	65,250
23	PESTICIDE CONTAMINATION PROGRAM				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	151	151	151
7060	CONTRACTS	12,500	18,750	18,750	18,750
7153	GASOLINE	0	43	43	43
7176	PROTECTIVE GEAR	0	173	173	173
7390	CREDIT CARD DISCOUNT FEES	0	324	324	324
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 23	12,500	19,441	19,441	19,441
24	PEST CONTROL OPERATOR (PCO)				
6200	PER DIEM IN-STATE	898	948	948	948

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6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	102	102	102
6240	PERSONAL VEHICLE IN-STATE	312	57	57	57
6250	COMM AIR TRANS IN-STATE	0	1,308	1,308	1,308
7020	OPERATING SUPPLIES	3,290	3,122	3,122	3,122
7021	OPERATING SUPPLIES-A	58	67	67	67
7040	NON-STATE PRINTING SERVICES	79	0	0	0
7044	PRINTING AND COPYING - C	0	154	154	154
7045	STATE PRINTING CHARGES	0	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7061	CONTRACTS - A	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	532	0	0	0
7153	GASOLINE	1,709	943	943	943
7156	VEHICLE REPAIR & REPLACEMENT PARTS	85	0	0	0
7157	VEHICLE SUPPLIES - OTHER	203	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,176	896	896	896
7291	CELL PHONE/PAGER CHARGES	2,451	3,513	3,513	3,513
7296	EITS LONG DISTANCE CHARGES	0	119	119	119
7390	CREDIT CARD DISCOUNT FEES	755	2,932	2,932	2,932
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,162	1,668	1,668	1,668
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 24		14,710	16,345	16,345	16,345
25	NDOW FOUNDATION SEED SUBGRANT				
7000	OPERATING	0	52,387	0	0
7030	FREIGHT CHARGES	-8	0	0	0
7291	CELL PHONE/PAGER CHARGES	30	0	0	0
TOTAL FOR CATEGORY 25		22	52,387	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	546	0	0	0
7060	CONTRACTS	62,804	65,387	65,387	65,387
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,937	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	22	22	22
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,657	7,923	7,923	7,923
7554	EITS INFRASTRUCTURE ASSESSMENT	10,488	10,465	10,465	10,465
7556	EITS SECURITY ASSESSMENT	3,684	3,678	3,678	3,678
7771	COMPUTER SOFTWARE <\$5,000 - A	0	15,835	15,835	15,835

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8370	COMPUTER HARDWARE >\$5,000	2,506	396	396	396
8371	COMPUTER HARDWARE <\$5,000 - A	15,386	21,441	21,441	21,441
	TOTAL FOR CATEGORY 26	103,232	125,147	125,147	125,147
27	GREAT BASIN NATIVE SEED COLLECTION				
7000	OPERATING	0	94,184	0	0
7060	CONTRACTS	2,905	0	0	0
	TOTAL FOR CATEGORY 27	2,905	94,184	0	0
28	WEED FREE FORAGE CERTIFICATION				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	2,026	3,265	3,265	3,265
7044	PRINTING AND COPYING - C	148	0	0	0
7291	CELL PHONE/PAGER CHARGES	310	0	0	0
7390	CREDIT CARD DISCOUNT FEES	30	0	0	0
7980	OPERATING LEASE PAYMENTS	274	0	0	0
	TOTAL FOR CATEGORY 28	2,788	3,265	3,265	3,265
29	UNIFORMS				
7020	OPERATING SUPPLIES	0	120	120	120
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	419	3,732	3,732	3,732
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 29	419	3,852	3,852	3,852
81	TRANS TO BA 4544				
9100	TRANS TO AGRICULTURE	0	0	0	0
	TOTAL FOR CATEGORY 81	0	0	0	0
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	13,090	13,090	13,090	13,090
7394	COST ALLOCATION - A	0	0	0	0
7397	COST ALLOCATION - D	862,604	865,029	865,029	865,029
7399	COST ALLOCATION - F	0	0	0	0
9101	TRANS TO PREDATORY ANIMAL CONTROL	41,668	43,615	43,615	43,615
	TOTAL FOR CATEGORY 82	917,362	921,734	921,734	921,734
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,779,501	1,625,598	1,381,062
	TOTAL FOR CATEGORY 86	0	1,779,501	1,625,598	1,381,062
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,922	1,922	1,922	1,922

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	1,922	1,922	1,922	1,922
90	NEW CATEGORY FROM WP LOAD				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	67,770	67,770	67,770
	TOTAL FOR CATEGORY 90	0	67,770	67,770	67,770
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,236,350	7,570,972	7,058,619	6,904,716
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3741	PESTICIDE REGISTRATION FEE	0	0	6,625	6,625
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,625	6,625
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	867	867
5700	PAYROLL ASSESSMENT	0	0	162	162
	TOTAL FOR CATEGORY 01	0	0	1,029	1,029
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,074	3,074
	TOTAL FOR CATEGORY 03	0	0	3,074	3,074
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	227	227
	TOTAL FOR CATEGORY 04	0	0	227	227
11	SHIPPING POINT INSPECTION				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 11	0	0	38	38
14	EPA PESTICIDE ENFORCEMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 14	0	0	136	136
17	NOXIOUS WEED CONTROL				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50

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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	118	118
	TOTAL FOR CATEGORY 17	0	0	169	169
18	HEMP PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 18	0	0	72	72
19	OTHER SEED CERTIFICATION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 19	0	0	96	96
21	NURSERY PROGRAM				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 21	0	0	25	25
24	PEST CONTROL OPERATOR (PCO)				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
	TOTAL FOR CATEGORY 24	0	0	218	218
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,045	1,045
7556	EITS SECURITY ASSESSMENT	0	0	331	331
	TOTAL FOR CATEGORY 26	0	0	1,541	1,541
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,625	6,625
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3741	PESTICIDE REGISTRATION FEE	0	0	163,885	179,231
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	163,885	179,231
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	88,251	88,329
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-55	-55
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,876	-1,876

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	29	29
5930	LONGEVITY PAY	0	0	4,350	5,425
	TOTAL FOR CATEGORY 01	0	0	90,699	91,852
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,171	5,171
	TOTAL FOR CATEGORY 03	0	0	5,171	5,171
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-520	-520
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-1,028	-1,028
7060	CONTRACTS	0	0	48,260	48,260
7075	MED/HEALTH CARE CONTRACTS	0	0	-90	-90
7286	MAIL STOP-STATE MAILROM	0	0	3,089	3,089
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7302	REGISTRATION FEES	0	0	-205	-205
7980	OPERATING LEASE PAYMENTS	0	0	-1,699	-1,699
	TOTAL FOR CATEGORY 04	0	0	47,359	47,359
11	SHIPPING POINT INSPECTION				
7052	VEHICLE COMP & COLLISION INS	0	0	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,188	-1,188
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
	TOTAL FOR CATEGORY 11	0	0	-1,953	-1,953
14	EPA PESTICIDE ENFORCEMENT				
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-342	-342
7060	CONTRACTS	0	0	85	85
7061	CONTRACTS - A	0	0	-25,077	-25,077
7063	CONTRACTS - C	0	0	-1,726	-1,726
7289	EITS PHONE LINE AND VOICEMAIL	0	0	449	449
7301	MEMBERSHIP DUES	0	0	325	325
7302	REGISTRATION FEES	0	0	-325	-325
	TOTAL FOR CATEGORY 14	0	0	-26,784	-26,784
17	NOXIOUS WEED CONTROL				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	360	360
7301	MEMBERSHIP DUES	0	0	5,100	5,100
7302	REGISTRATION FEES	0	0	-500	-500

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	417	417
7980	OPERATING LEASE PAYMENTS	0	0	-669	-669
	TOTAL FOR CATEGORY 17	0	0	4,708	4,708
18	HEMP PROGRAM				
7302	REGISTRATION FEES	0	0	1,230	1,230
	TOTAL FOR CATEGORY 18	0	0	1,230	1,230
19	OTHER SEED CERTIFICATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	330	330
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7980	OPERATING LEASE PAYMENTS	0	0	1,974	1,974
	TOTAL FOR CATEGORY 19	0	0	2,721	2,721
20	BLM NATIVE SEED				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-300	-300
	TOTAL FOR CATEGORY 20	0	0	-300	-300
21	NURSERY PROGRAM				
7061	CONTRACTS - A	0	0	-1,054	-1,054
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7980	OPERATING LEASE PAYMENTS	0	0	661	661
	TOTAL FOR CATEGORY 21	0	0	-1,258	-1,258
23	PESTICIDE CONTAMINATION PROGRAM				
7060	CONTRACTS	0	0	1,250	1,250
	TOTAL FOR CATEGORY 23	0	0	1,250	1,250
24	PEST CONTROL OPERATOR (PCO)				
7052	VEHICLE COMP & COLLISION INS	0	0	347	347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	686	686
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
	TOTAL FOR CATEGORY 24	0	0	2,284	2,284
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,004	-5,004
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-15,835	-15,835
8370	COMPUTER HARDWARE >\$5,000	0	0	-396	-396
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-21,441	-21,441
	TOTAL FOR CATEGORY 26	0	0	-42,676	-42,676

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
28	WEED FREE FORAGE CERTIFICATION				
7980	OPERATING LEASE PAYMENTS	0	0	229	229
	TOTAL FOR CATEGORY 28	0	0	229	229
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	46	46
	TOTAL FOR CATEGORY 29	0	0	46	46
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,992	1,992
7397	COST ALLOCATION - D	0	0	79,167	93,360
	TOTAL FOR CATEGORY 82	0	0	81,159	95,352
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	163,885	179,231
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3741	PESTICIDE REGISTRATION FEE	0	0	2,119	2,119
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,119	2,119
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,119	2,119
	TOTAL FOR CATEGORY 01	0	0	2,119	2,119
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,119	2,119
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	28,561	30,324
4265	UC DAVIS - WPDN	0	0	4,268	4,531
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	32,829	34,855
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	41,725	43,354
5170	SEASONAL	0	0	-29,417	-29,443
5200	WORKERS COMPENSATION	0	0	1,338	1,400
5300	RETIREMENT	0	0	7,302	7,587
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,327	1,379
5840	MEDICARE	0	0	605	629
	TOTAL FOR CATEGORY 01	0	0	32,253	34,279
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	32,829	34,855
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3742	FERTILIZER TONNAGE REG FEE	0	0	135,259	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	135,259	0
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	135,259	0
	TOTAL FOR CATEGORY 05	0	0	135,259	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	135,259	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3741	PESTICIDE REGISTRATION FEE	0	0	0	719,145
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	719,145
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	719,145
	TOTAL FOR CATEGORY 05	0	0	0	719,145
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	719,145
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

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3742	FERTILIZER TONNAGE REG FEE	0	0	0	119,593
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	119,593
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	119,593
	TOTAL FOR CATEGORY 05	0	0	0	119,593
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	119,593
E713	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3742	FERTILIZER TONNAGE REG FEE	0	0	0	55,876
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	0	55,876
EXPENDITURE					
05	EQUIPMENT				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	55,876
	TOTAL FOR CATEGORY 05	0	0	0	55,876
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	0	55,876
E900	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3500	USDA AMS-FNS AGREEMENTS	0	0	268,936	268,936
3506	USDA FOREST SERVICE 10.724	0	0	75,000	75,000
3510	FDA PRODUCE SAFETY	0	0	310,886	310,886
3512	USDA APHIS AGREEMENTS	0	0	566,536	580,841
4201	REIMBURSEMENT	0	0	13,040	13,040
4265	UC DAVIS - WPDN	0	0	35,000	35,000
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	1,269,398	1,283,703
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	321,931	332,906
5170	SEASONAL	0	0	192,191	192,191
5200	WORKERS COMPENSATION	0	0	7,837	8,387

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	64,598	66,870
5400	PERSONNEL ASSESSMENT	0	0	1,226	1,226
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	30	30
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	1,992	1,992
5500	GROUP INSURANCE	0	0	54,648	54,648
5700	PAYROLL ASSESSMENT	0	0	229	229
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,238	10,586
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	4,667	4,827
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	0	0	1,350	1,500
6200	PER DIEM IN-STATE	0	0	0	0
TOTAL FOR CATEGORY 01		0	0	660,937	675,392
04	OPERATING EXPENSES				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	84	84
7030	FREIGHT CHARGES	0	0	78	78
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	15	15
7054	AG TORT CLAIM ASSESSMENT	0	0	642	642
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	60	60
7280	OUTSIDE POSTAGE	0	0	9	9
7291	CELL PHONE/PAGER CHARGES	0	0	509	509
7390	CREDIT CARD DISCOUNT FEES	0	0	89	89
TOTAL FOR CATEGORY 04		0	0	1,486	1,486
11	SHIPPING POINT INSPECTION				
6100	PER DIEM OUT-OF-STATE	0	0	14,420	14,420
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,367	4,367
6200	PER DIEM IN-STATE	0	0	2,320	2,320
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,271	2,271
6250	COMM AIR TRANS IN-STATE	0	0	557	557
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	442	442

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8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	0	0	70,745	70,745
	TOTAL FOR CATEGORY 11	0	0	95,122	95,122
12	GLOBAL TRADE AND MARKETING				
7020	OPERATING SUPPLIES	0	0	36,865	36,865
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	36,865	36,865
18	HEMP PROGRAM				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	52,227	52,227
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	9,464	9,464
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	1,189	1,189
6240	PERSONAL VEHICLE IN-STATE	0	0	1,908	1,908
6250	COMM AIR TRANS IN-STATE	0	0	7,999	7,999
7000	OPERATING	0	0	17,591	17,591
7020	OPERATING SUPPLIES	0	0	19,996	19,996
7030	FREIGHT CHARGES	0	0	1,288	1,288
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	35	35
7052	VEHICLE COMP & COLLISION INS	0	0	2,092	2,092
7059	AG VEHICLE LIABILITY INSURANCE	0	0	4,115	4,115
7060	CONTRACTS	0	0	2,432	2,432
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,000	1,000
7090	EQUIPMENT REPAIR	0	0	729	729
7092	EQUIPMENT REPAIR-B	0	0	360	360
7120	ADVERTISING & PUBLIC RELATIONS	0	0	6,973	6,973
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	119	119

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7150	MOTOR POOL FLEET MAINTENANCE	0	0	114	114
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	738	738
7152	DIESEL FUEL	0	0	1,445	1,445
7153	GASOLINE	0	0	6,326	6,326
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	2,528	2,528
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	106	106
7285	POSTAGE - STATE MAILROOM	0	0	86	86
7289	EITS PHONE LINE AND VOICEMAIL	0	0	713	713
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	9,323	9,323
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	485	485
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	395	395
7430	PROFESSIONAL SERVICES	0	0	525	525
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	902	902
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	615	615
	TOTAL FOR CATEGORY 18	0	0	153,918	153,918
19	OTHER SEED CERTIFICATION				
6100	PER DIEM OUT-OF-STATE	0	0	10,116	10,116
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	313	313
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	9,000	9,000
6200	PER DIEM IN-STATE	0	0	490	490
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	492	492
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	427	427
7000	OPERATING	0	0	34,102	34,102
7020	OPERATING SUPPLIES	0	0	796	796
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7153	GASOLINE	0	0	47	47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	476	476
7291	CELL PHONE/PAGER CHARGES	0	0	2,374	2,374
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	2,725	2,725

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	601	601
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	61,959	61,959
25	NDOW FOUNDATION SEED SUBGRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	28	28
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	24,528	24,528
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,640	8,640
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	765	765
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
8795	GRANTS	0	0	33,476	33,476
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	67,437	67,437
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,865	1,865
7556	EITS SECURITY ASSESSMENT	0	0	650	650
	TOTAL FOR CATEGORY 26	0	0	2,515	2,515
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,634	1,634
	TOTAL FOR CATEGORY 29	0	0	1,634	1,634
31	UC DAVIS PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	1,985	1,985
6130	PUBLIC TRANS OUT-OF-STATE	0	0	316	316
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,874	1,874
6200	PER DIEM IN-STATE	0	0	1,347	1,347
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	11,713	11,713
7020	OPERATING SUPPLIES	0	0	354	354
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	106	106
7045	STATE PRINTING CHARGES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	444	444
7302	REGISTRATION FEES	0	0	1,575	1,575
7370	PUBLICATIONS AND PERIODICALS	0	0	1,445	1,445
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	902	902
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7972	MATERIALS-B	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	22,061	22,061
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,375	2,375
7397	COST ALLOCATION - D	0	0	222,163	225,503
	TOTAL FOR CATEGORY 82	0	0	224,538	227,878
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	494	494
	TOTAL FOR CATEGORY 87	0	0	494	494
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	1,328,966	1,346,761
E901	TRANSFERS				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	945	945
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	945	945
E902	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	125,090	128,808
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	125,090	128,808

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5170	SEASONAL	0	0	63,624	63,852
	TOTAL FOR CATEGORY 01	0	0	63,624	63,852
18	HEMP PROGRAM				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-240	-240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,503	3,503
	TOTAL FOR CATEGORY 18	0	0	3,263	3,263
19	OTHER SEED CERTIFICATION				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-240	-240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-161	-161
	TOTAL FOR CATEGORY 19	0	0	-401	-401
31	UC DAVIS PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-21	-21
	TOTAL FOR CATEGORY 31	0	0	-21	-21
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	66,465	66,693
E903	TRANSFERS				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	450	450
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	450	450
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	450	450
E904	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	28,561	30,324
4265	UC DAVIS - WPDN	0	0	4,268	4,531
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	32,829	34,855
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	41,725	43,354
5170	SEASONAL	0	0	-29,417	-29,443

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
5200	WORKERS COMPENSATION	0	0	1,338	1,400
5300	RETIREMENT	0	0	7,302	7,587
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,327	1,379
5840	MEDICARE	0	0	605	629
	TOTAL FOR CATEGORY 01	0	0	32,253	34,279
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	32,829	34,855
	TOTAL REVENUES FOR BUDGET ACCOUNT 4545	4,236,350	7,570,972	8,828,048	9,470,921
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4545	4,236,350	7,570,972	8,828,046	9,470,919

Section A1: Line Item Detail by GL

Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,681,158	1,733,864	1,594,449	1,488,201
2512	BALANCE FORWARD TO NEW YEAR	-1,733,864	0	0	0
3319	LIVESTOCK INSPECTION TAX	284,352	274,649	274,649	274,649
3612	DEALERS LICENSES	3,143	4,745	4,745	4,745
3613	PUBLIC AUCTION LICENSES/PERMITS	1,793	991	991	991
3716	LIVESTOCK INSPECTION FEES	795,120	953,127	953,127	953,127
3745	BRAND RECORDING FEES	56,010	77,785	77,785	77,785
3746	BRAND TRANSFER FEES	13,600	26,790	26,790	26,790
3747	RERECORDING FEES	29,492	0	28,762	28,762
3801	CATTLE ROUNDUP REV CONTRACT	79,740	0	0	0
3804	LABORATORY CHARGE	316,059	302,742	302,742	302,742
4027	PUBLICATION SALES	309	1,545	1,545	1,545
4252	EXCESS PROPERTY SALES	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	67,589	6,763	6,763	6,763
4611	TRANSFER IN FED ARPA	0	0	0	0
4738	TRANS FROM BA 4491	24,000	24,000	24,000	24,000
4757	TRANS FROM DPS CRIMINAL JUSTICE	312	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,618,813	3,407,001	3,296,348	3,190,100
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	347,627	242,346	252,301	262,827
5170	SEASONAL	0	208,584	208,584	208,584
5200	WORKERS COMPENSATION	10,118	8,193	6,617	7,037
5300	RETIREMENT	34,472	47,519	44,152	45,995
5400	PERSONNEL ASSESSMENT	1,177	1,182	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	186	180	180	180
5430	LABOR RELATIONS ASSESSMENT	2,046	2,046	2,046	2,046
5500	GROUP INSURANCE	38,580	54,648	45,540	45,540
5700	PAYROLL ASSESSMENT	218	220	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,840	7,707	8,023	8,358
5800	UNEMPLOYMENT COMPENSATION	238	0	0	0
5810	OVERTIME PAY	698	0	0	0
5820	HOLIDAY PAY	1,114	0	0	0
5830	COMP TIME PAYOFF	12,237	0	0	0
5840	MEDICARE	5,202	3,514	3,658	3,813
5970	TERMINAL ANNUAL LEAVE PAY	7,914	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5990	LABOR LOAD RESERVE-FRIDGE	2,316	0	0	0
	TOTAL FOR CATEGORY 01	474,983	576,139	572,270	585,549
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	13,507	13,507	13,507
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	18,876	0	0	0
6240	PERSONAL VEHICLE IN-STATE	83,613	116,638	116,638	116,638
6250	COMM AIR TRANS IN-STATE	0	450	450	450
	TOTAL FOR CATEGORY 03	102,489	130,595	130,595	130,595
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,289	7,896	7,896	7,896
7021	OPERATING SUPPLIES-A	0	66	66	66
7029	OPERATING SUPPLIES-I	0	31	31	31
7030	FREIGHT CHARGES	268	265	265	265
7040	NON-STATE PRINTING SERVICES	639	532	532	532
7044	PRINTING AND COPYING - C	1,510	517	517	517
7045	STATE PRINTING CHARGES	2,050	2,978	2,978	2,978
7050	EMPLOYEE BOND INSURANCE	16	16	13	13
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7054	AG TORT CLAIM ASSESSMENT	698	699	582	582
7059	AG VEHICLE LIABILITY INSURANCE	2,736	686	686	686
7060	CONTRACTS	43,860	38,955	38,955	38,955
7061	CONTRACTS - A	107,579	174,200	174,200	174,200
7075	MED/HEALTH CARE CONTRACTS	0	1,200	1,200	1,200
7090	EQUIPMENT REPAIR	77	124	124	124
7120	ADVERTISING & PUBLIC RELATIONS	-151	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,496	7,472	7,472	7,472
7152	DIESEL FUEL	610	6,855	6,855	6,855
7153	GASOLINE	11,404	10,462	10,462	10,462
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	244	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	57	57	57
7250	B & G EXTRA SERVICES	103	0	0	0
7260	TAXES AND ASSESSMENTS	0	1	1	1
7280	OUTSIDE POSTAGE	7,677	5,414	5,414	5,414
7285	POSTAGE - STATE MAILROOM	21	9,294	9,294	9,294
7289	EITS PHONE LINE AND VOICEMAIL	2,239	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	9,482	11,460	11,460	11,460
7291	CELL PHONE/PAGER CHARGES	35,772	52,194	52,194	52,194
7296	EITS LONG DISTANCE CHARGES	0	7	7	7
7302	REGISTRATION FEES	231	0	0	0
7385	STAFF PHYSICALS	2,903	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7390	CREDIT CARD DISCOUNT FEES	10,146	8,186	8,186	8,186
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	246	0	0	0
7980	OPERATING LEASE PAYMENTS	3,897	2,114	2,114	2,114
8410	PRIN-INSTALLMENT/LEASE PURCHASE	508	0	0	0
	TOTAL FOR CATEGORY 04	259,550	342,698	342,578	342,578
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8410	PRIN-INSTALLMENT/LEASE PURCHASE	7,434	0	0	0
	TOTAL FOR CATEGORY 05	7,434	0	0	0
10	TRANSFER TO NV WOOL GROWERS				
8505	EXPENDITURES ELKO CO	33,313	30,343	30,343	30,343
	TOTAL FOR CATEGORY 10	33,313	30,343	30,343	30,343
13	TRANSFER TO BA 4557				
9100	TRANS TO AGRICULTURE	209,712	215,627	215,627	215,627
	TOTAL FOR CATEGORY 13	209,712	215,627	215,627	215,627
14	E.I.A. TESTING EXPENSE				
7020	OPERATING SUPPLIES	118,814	66,853	66,853	66,853
7030	FREIGHT CHARGES	129	0	0	0
7390	CREDIT CARD DISCOUNT FEES	949	559	559	559
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 14	119,892	67,412	67,412	67,412
23	AGRICULTURE ENFORCEMENT UNIT				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	5,065	435	435	435
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,983	0	0	0
6220	AUTO MISC - IN-STATE	36	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	29	0	0	0
6250	COMM AIR TRANS IN-STATE	697	0	0	0
7020	OPERATING SUPPLIES	3,679	80	80	80
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	62	0	0	0
7052	VEHICLE COMP & COLLISION INS	867	346	346	346

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7059	AG VEHICLE LIABILITY INSURANCE	4,446	686	686	686
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	11,473	6,908	6,908	6,908
7152	DIESEL FUEL	19,646	11,614	11,614	11,614
7153	GASOLINE	356	9,146	9,146	9,146
7157	VEHICLE SUPPLIES - OTHER	1,041	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,201	0	0	0
7176	PROTECTIVE GEAR	679	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	4,196	8,943	8,943	8,943
7301	MEMBERSHIP DUES	340	400	400	400
7302	REGISTRATION FEES	1,815	172	172	172
7385	STAFF PHYSICALS	350	0	0	0
7430	PROFESSIONAL SERVICES	1,150	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
TOTAL FOR CATEGORY 23		63,111	38,730	38,730	38,730
24	BLM CATTLE ROUND UP				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 24		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,297	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,847	1,026	1,026	1,026
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,977	13,761	13,761	13,761
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,539	1,539
7556	EITS SECURITY ASSESSMENT	650	649	541	541
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,750	1,750	1,750
8370	COMPUTER HARDWARE >\$5,000	209	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,700	0	0	0
TOTAL FOR CATEGORY 26		14,531	19,033	18,617	18,617
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,128	1,265	1,265	1,265
TOTAL FOR CATEGORY 29		1,128	1,265	1,265	1,265
49	NSRS REPLACEMENT				
7388	NDOT RADIO COST ALLOCATION	6,994	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
9104	TRANS TO DEPT OF TRANSPORTATION	0	63,586	63,586	63,586
	TOTAL FOR CATEGORY 49	6,994	63,586	63,586	63,586
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	13,515	14,202	14,202	14,202
	TOTAL FOR CATEGORY 81	13,515	14,202	14,202	14,202
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,122	1,122	1,122	1,122
7396	COST ALLOCATION - C	288,607	289,338	289,338	289,338
	TOTAL FOR CATEGORY 82	289,729	290,460	290,460	290,460
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	8,160	8,160	8,160	8,160
	TOTAL FOR CATEGORY 83	8,160	8,160	8,160	8,160
84	TRANS TO VET MED				
7394	COST ALLOCATION - A	0	13,501	13,501	13,501
7396	COST ALLOCATION - C	13,471	0	0	0
	TOTAL FOR CATEGORY 84	13,471	13,501	13,501	13,501
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,594,449	1,488,201	1,368,674
	TOTAL FOR CATEGORY 86	0	1,594,449	1,488,201	1,368,674
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	801	801	801	801
	TOTAL FOR CATEGORY 87	801	801	801	801
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,618,813	3,407,001	3,296,348	3,190,100
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3716	LIVESTOCK INSPECTION FEES	0	0	1,490	1,490
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,490	1,490
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	717	717
	TOTAL FOR CATEGORY 03	0	0	717	717
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	126
	TOTAL FOR CATEGORY 04	0	0	131	131
23	AGRICULTURE ENFORCEMENT UNIT				
7052	VEHICLE COMP & COLLISION INS	0	0	6	6
	TOTAL FOR CATEGORY 23	0	0	6	6
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	485	485
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,490	1,490
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3716	LIVESTOCK INSPECTION FEES	0	0	169,832	179,531
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	169,832	179,531
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-48	-48
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,046	-2,046
5930	LONGEVITY PAY	0	0	400	450
	TOTAL FOR CATEGORY 01	0	0	-1,694	-1,644
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	18,000	18,000
	TOTAL FOR CATEGORY 03	0	0	18,000	18,000
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	521	521
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,714	1,714
7060	CONTRACTS	0	0	-177	-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
7075	MED/HEALTH CARE CONTRACTS	0	0	-1,200	-1,200
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,568	1,568
7302	REGISTRATION FEES	0	0	231	231
7980	OPERATING LEASE PAYMENTS	0	0	851	851
	TOTAL FOR CATEGORY 04	0	0	3,508	3,508
10	TRANSFER TO NV WOOL GROWERS				
8505	EXPENDITURES ELKO CO	0	0	2,970	2,970
	TOTAL FOR CATEGORY 10	0	0	2,970	2,970
23	AGRICULTURE ENFORCEMENT UNIT				
7052	VEHICLE COMP & COLLISION INS	0	0	694	694
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,371	1,371
7302	REGISTRATION FEES	0	0	533	533
	TOTAL FOR CATEGORY 23	0	0	2,598	2,598
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-8,757	-8,757
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,750	-1,750
	TOTAL FOR CATEGORY 26	0	0	-10,507	-10,507
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	121	121
	TOTAL FOR CATEGORY 29	0	0	121	121
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	16,987	19,247
	TOTAL FOR CATEGORY 81	0	0	16,987	19,247
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	171	171
7396	COST ALLOCATION - C	0	0	143,162	150,551
	TOTAL FOR CATEGORY 82	0	0	143,333	150,722
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-8,160	-8,160
	TOTAL FOR CATEGORY 83	0	0	-8,160	-8,160
84	TRANS TO VET MED				
7394	COST ALLOCATION - A	0	0	2,676	2,676
	TOTAL FOR CATEGORY 84	0	0	2,676	2,676
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	169,832	179,531

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
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3716	LIVESTOCK INSPECTION FEES	0	0	2,311	2,311
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,311	2,311
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,311	2,311
	TOTAL FOR CATEGORY 01	0	0	2,311	2,311
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,311	2,311
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3716	LIVESTOCK INSPECTION FEES	0	0	53	46
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	46
EXPENDITURE					
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	46
	TOTAL FOR CATEGORY 81	0	0	53	46
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	46
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3716	LIVESTOCK INSPECTION FEES	0	0	4,444	3,987
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,444	3,987
EXPENDITURE					
81	TRANSFER TO NHP DISPATCH COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,444	3,987
	TOTAL FOR CATEGORY 81	0	0	4,444	3,987
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,444	3,987
	TOTAL REVENUES FOR BUDGET ACCOUNT 4546	1,618,813	3,407,001	3,474,478	3,377,465
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4546	1,618,813	3,407,001	3,474,478	3,377,465

Section A1: Line Item Detail by GL

Budget Account: 4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,565,491	2,630,202	2,756,018	2,749,938
2512	BALANCE FORWARD TO NEW YEAR	-2,630,202	0	0	0
3601	PATIENT LICENSES AND FEES	617,850	732,833	647,110	647,110
4326	TREASURER'S INTEREST DISTRIB	103,340	16,960	34,127	34,127
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	656,479	3,379,995	3,437,255	3,431,175
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	197,860	178,947	229,738	234,647
5200	WORKERS COMPENSATION	4,612	5,578	5,235	5,536
5300	RETIREMENT	42,468	38,120	48,663	49,521
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	24	24	24	24
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	33,253	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,154	5,691	7,306	7,462
5800	UNEMPLOYMENT COMPENSATION	130	0	0	0
5840	MEDICARE	2,795	2,596	3,331	3,403
5930	LONGEVITY PAY	1,149	0	0	0
	TOTAL FOR CATEGORY 01	289,602	268,550	331,891	338,187
04	OPERATING				
7020	OPERATING SUPPLIES	8,089	6,554	6,554	6,554
7030	FREIGHT CHARGES	96	0	0	0
7044	PRINTING AND COPYING - C	829	727	727	727
7045	STATE PRINTING CHARGES	1,062	565	565	565
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	465	466	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	572	572	572	572
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7138	OTHER UTILITIES	0	301	301	301
7230	MINOR IMPRV-BLGS/FIXTRS	0	116	116	116
7250	B & G EXTRA SERVICES	0	273	273	273

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	0	0
7285	POSTAGE - STATE MAILROOM	11,508	14,365	14,365	14,365
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,567	1,567	1,567
7296	EITS LONG DISTANCE CHARGES	0	203	203	203
7390	CREDIT CARD DISCOUNT FEES	6,859	8,774	8,774	8,774
7460	EQUIPMENT PURCHASES < \$1,000	214	251	251	251
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	530	0	0	0
7980	OPERATING LEASE PAYMENTS	841	840	840	840
	TOTAL FOR CATEGORY 04	35,610	38,552	38,552	38,552
10	MARIJUANA PATIENT REGISTRY				
6240	PERSONAL VEHICLE IN-STATE	41	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	398	398	398	398
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	133	133	133
7110	NON-STATE OWNED OFFICE RENT	22,301	21,677	21,677	21,677
7211	MSA PROGRAMMER CHARGES	180,162	184,600	184,600	184,600
7255	B & G LEASE ASSESSMENT	248	256	256	256
7299	TELEPHONE & DATA WIRING	0	723	723	723
7301	MEMBERSHIP DUES	995	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	168	168	168
7771	COMPUTER SOFTWARE <\$5,000 - A	2,675	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9043	TRANS TO HEALTH DIVISION	600	8,535	8,535	8,535
	TOTAL FOR CATEGORY 10	207,420	216,490	216,490	216,490
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	10,358	10,358	10,358
7074	HARDWARE LICENSE/MNT CONTRACTS	1,368	0	0	0
7138	OTHER UTILITIES	560	0	0	0
7299	TELEPHONE & DATA WIRING	0	0	0	0
7531	EITS DISK STORAGE	1,047	1,055	1,055	1,055
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,502	2,502	2,502	2,502
7548	EITS SERVER HOSTING - VIRTUAL	22,970	23,458	23,458	23,458
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
7771	COMPUTER SOFTWARE <\$5,000 - A	1,827	5,413	5,413	5,413
8370	COMPUTER HARDWARE >\$5,000	2,910	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	34,852	44,451	44,450	44,450

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	78,172	46,582	46,582	46,582
	TOTAL FOR CATEGORY 82	78,172	46,582	46,582	46,582
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,756,018	2,749,938	2,737,562
	TOTAL FOR CATEGORY 86	0	2,756,018	2,749,938	2,737,562
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	184	184	184	184
	TOTAL FOR CATEGORY 87	184	184	184	184
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,639	9,168	9,168	9,168
	TOTAL FOR CATEGORY 88	10,639	9,168	9,168	9,168
	TOTAL EXPENDITURES FOR DECISION UNIT B000	656,479	3,379,995	3,437,255	3,431,175
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,937
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-1,937
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	88	88
	TOTAL FOR CATEGORY 04	0	0	88	88
10	MARIJUANA PATIENT REGISTRY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	2
	TOTAL FOR CATEGORY 10	0	0	3	2
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	101	108
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,321	1,321
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39
	TOTAL FOR CATEGORY 26	0	0	1,725	1,732
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,937	-3,880
	TOTAL FOR CATEGORY 86	0	0	-1,937	-3,880
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-1,937
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-195
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-195
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	1,625	1,900
	TOTAL FOR CATEGORY 01	0	0	1,391	1,666
04	OPERATING				
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7460	EQUIPMENT PURCHASES < \$1,000	0	0	167	167
7980	OPERATING LEASE PAYMENTS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	290	290
10	MARIJUANA PATIENT REGISTRY				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	14
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	862	862
7110	NON-STATE OWNED OFFICE RENT	0	0	1,392	1,450
7255	B & G LEASE ASSESSMENT	0	0	24	24
7299	TELEPHONE & DATA WIRING	0	0	-723	-723
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-168	-168
9043	TRANS TO HEALTH DIVISION	0	0	-6,937	-6,923
	TOTAL FOR CATEGORY 10	0	0	-5,536	-5,464
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-10,358	-10,358
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,368	1,368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	0	0	66	66
7531	EITS DISK STORAGE	0	0	474	580
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1	1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,413	-5,413
	TOTAL FOR CATEGORY 26	0	0	-13,862	-13,756
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	17,912	-5,415
	TOTAL FOR CATEGORY 82	0	0	17,912	-5,415
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-195	22,484
	TOTAL FOR CATEGORY 86	0	0	-195	22,484
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-195
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-256
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-256	-512
	TOTAL FOR CATEGORY 86	0	0	-256	-512
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-256
M800	COST ALLOCATION				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-211
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-211
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	211	133
	TOTAL FOR CATEGORY 82	0	0	211	133

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-211	-344
	TOTAL FOR CATEGORY 86	0	0	-211	-344
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-211
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,999
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-8,999
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	8,999	8,999
	TOTAL FOR CATEGORY 26	0	0	8,999	8,999
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,999	-17,998
	TOTAL FOR CATEGORY 86	0	0	-8,999	-17,998
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-8,999
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,508
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-5,508
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	5,508	5,508
	TOTAL FOR CATEGORY 26	0	0	5,508	5,508
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,508	-11,016
	TOTAL FOR CATEGORY 86	0	0	-5,508	-11,016
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-5,508
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,576
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	0	-3,576

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	3,576	0
	TOTAL FOR CATEGORY 26	0	0	3,576	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,576	-3,576
	TOTAL FOR CATEGORY 86	0	0	-3,576	-3,576
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	0	-3,576
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-571
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-571
EXPENDITURE					
82	DIVISION COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	571	361
	TOTAL FOR CATEGORY 82	0	0	571	361
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-571	-932
	TOTAL FOR CATEGORY 86	0	0	-571	-932
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-571
	TOTAL REVENUES FOR BUDGET ACCOUNT 4547	656,479	3,379,995	3,437,255	3,409,922
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4547	656,479	3,379,995	3,437,255	3,409,922

Section A1: Line Item Detail by GL

Budget Account: 4550 AGRI - VETERINARY MEDICAL SERVICES

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	1,165,796	1,203,249	1,393,227	1,403,453
2510	REVERSIONS	-43,022	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	12,260	11,356	3,008	3,008
2512	BALANCE FORWARD TO NEW YEAR	-11,355	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	18,122	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-18,123	0	0	0
3501	FERAL/ESTRAY HORSES GRANT 10.028	151,440	846,124	0	0
3514	USDA APHIS GRANTS 10.025	84,916	39,906	76,379	76,379
3722	SWINE FEEDER FEES	25	25	25	25
3827	AGENCY SERVICES	8,910	8,906	8,906	8,906
4052	BOOK AND PAMPHLET SALES	1,486	2,755	2,755	2,755
4230	COST ALLOCATION - DIV ADMIN	113,756	114,016	136,609	136,609
4231	COST ALLOCATION - DEP DIV ADMIN	79,715	102,608	119,552	119,552
4601	GENERAL FUND SALARY ADJUSTMENT	38,329	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4620	TRANS WEST NILE SURVEILLANCE	0	0	1,749	1,749
TOTAL REVENUES FOR DECISION UNIT B000		1,584,133	2,347,067	1,742,210	1,752,436
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	797,258	765,069	971,152	979,452
5170	SEASONAL	0	13,500	13,500	13,500
5200	WORKERS COMPENSATION	13,719	12,446	12,224	12,312
5300	RETIREMENT	159,199	176,690	204,366	205,819
5400	PERSONNEL ASSESSMENT	1,569	1,576	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	341	284	284	284
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	64,524	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	327	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,795	24,330	30,884	31,147
5800	UNEMPLOYMENT COMPENSATION	454	0	0	0
5810	OVERTIME PAY	769	0	0	0
5820	HOLIDAY PAY	137	0	0	0
5840	MEDICARE	11,208	11,093	14,078	14,200
5930	LONGEVITY PAY	2,060	0	0	0
TOTAL FOR CATEGORY 01		1,076,390	1,087,321	1,330,397	1,340,623

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
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	2,333	3,614	3,614	3,614
6130	PUBLIC TRANS OUT-OF-STATE	48	889	889	889
6140	PERSONAL VEHICLE OUT-OF-STATE	58	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	541	3,395	3,395	3,395
	TOTAL FOR CATEGORY 02	2,980	7,898	7,898	7,898
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	3,890	1,596	1,596	1,596
6210	FS DAILY RENTAL IN-STATE	0	61	61	61
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	10,944	10,944	10,944
6230	PUBLIC TRANSPORTATION IN-STATE	0	75	75	75
6240	PERSONAL VEHICLE IN-STATE	590	0	0	0
6250	COMM AIR TRANS IN-STATE	0	700	700	700
	TOTAL FOR CATEGORY 03	4,480	13,376	13,376	13,376
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	11,498	11,620	11,620	11,620
7021	OPERATING SUPPLIES-A	0	234	234	234
7024	OPERATING SUPPLIES-D	0	0	0	0
7029	OPERATING SUPPLIES-I	0	32	32	32
7030	FREIGHT CHARGES	2,137	1,643	1,643	1,643
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	583	1,553	1,553	1,553
7045	STATE PRINTING CHARGES	67	158	158	158
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7052	VEHICLE COMP & COLLISION INS	173	694	694	694
7054	AG TORT CLAIM ASSESSMENT	1,048	1,047	1,048	1,048
7059	AG VEHICLE LIABILITY INSURANCE	684	1,372	1,372	1,372
7060	CONTRACTS	58,315	31,671	31,671	31,671
7061	CONTRACTS - A	10,989	16,705	16,705	16,705
7075	MED/HEALTH CARE CONTRACTS	167	0	0	0
7080	LEGAL AND COURT	2,400	0	0	0
7090	EQUIPMENT REPAIR	2,801	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	6,522	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	359	140	140	140
7152	DIESEL FUEL	2,633	3,289	3,289	3,289
7153	GASOLINE	2,255	6,064	6,064	6,064

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
7157	VEHICLE SUPPLIES - OTHER	305	0	0	0
7280	OUTSIDE POSTAGE	250	120	120	120
7289	EITS PHONE LINE AND VOICEMAIL	3,508	3,583	3,583	3,583
7290	PHONE, FAX, COMMUNICATION LINE	3,255	3,820	3,820	3,820
7291	CELL PHONE/PAGER CHARGES	2,992	6,828	6,828	6,828
7296	EITS LONG DISTANCE CHARGES	0	547	547	547
7301	MEMBERSHIP DUES	350	0	0	0
7302	REGISTRATION FEES	1,746	1,082	1,082	1,082
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	350	0	0	0
7320	INSTRUCTIONAL SUPPLIES	844	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	1,591	450	450	450
7370	PUBLICATIONS AND PERIODICALS	350	0	0	0
7390	CREDIT CARD DISCOUNT FEES	111	0	0	0
7430	PROFESSIONAL SERVICES	5,076	9,189	9,189	9,189
7460	EQUIPMENT PURCHASES < \$1,000	2,227	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	174	417	417	417
7557	EITS NAS CARD READER	0	109	109	109
7635	MISCELLANEOUS SERVICES	0	0	0	0
7980	OPERATING LEASE PAYMENTS	666	2,573	2,573	2,573
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	126,450	104,964	104,965	104,965
15	AB504 ONE SHOT APPROPRIATION				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
20	FERAL/ESTRAY HORSES EARMARK				
7000	OPERATING	0	839,968	0	0
7020	OPERATING SUPPLIES	57	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	114	0	0	0
7061	CONTRACTS - A	62,037	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	57	0	0	0
7152	DIESEL FUEL	1,108	0	0	0
7153	GASOLINE	2,067	0	0	0
7291	CELL PHONE/PAGER CHARGES	520	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	348	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	18,314	0	0	0
8360	AUTOMOBILES - NEW	71,556	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,347	0	0	0
	TOTAL FOR CATEGORY 20	157,525	839,968	0	0
25	DIAGNOSTIC LAB SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	1,479	1,479	1,479
7030	FREIGHT CHARGES	1,738	1,875	1,875	1,875
7060	CONTRACTS	10,171	8,490	8,490	8,490
7390	CREDIT CARD DISCOUNT FEES	15	41	41	41
7430	PROFESSIONAL SERVICES	1,172	4,264	4,264	4,264
	TOTAL FOR CATEGORY 25	13,096	16,149	16,149	16,149
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	98	3,670	3,670	3,670
7291	CELL PHONE/PAGER CHARGES	50	0	0	0
7531	EITS DISK STORAGE	232	151	151	151
7546	EITS DATABASE HOSTING	254	87	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,031	4,170	4,170	4,170
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,400	2,400	2,400
7554	EITS INFRASTRUCTURE ASSESSMENT	2,775	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	975	974	974	974
7771	COMPUTER SOFTWARE <\$5,000 - A	47	313	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	1,089	0	0	0
	TOTAL FOR CATEGORY 26	12,483	14,535	14,535	14,535
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	513	1,046	1,046	1,046
	TOTAL FOR CATEGORY 29	513	1,046	1,046	1,046
36	SB468 2023 FUNDS				
7000	OPERATING	0	8,348	0	0
7020	OPERATING SUPPLIES	615	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,297	0	0	0
	TOTAL FOR CATEGORY 36	3,912	8,348	0	0
42	WEST NILE SURVEILLANCE				
6100	PER DIEM OUT-OF-STATE	0	780	780	780
6130	PUBLIC TRANS OUT-OF-STATE	0	164	164	164
6150	COMM AIR TRANS OUT-OF-STATE	0	585	585	585
6200	PER DIEM IN-STATE	0	1,257	1,257	1,257
7020	OPERATING SUPPLIES	0	10,693	10,693	10,693
7030	FREIGHT CHARGES	0	41	41	41
7153	GASOLINE	0	431	431	431
7291	CELL PHONE/PAGER CHARGES	0	3,035	3,035	3,035
	TOTAL FOR CATEGORY 42	0	16,986	16,986	16,986
54	USDA APHIS GRANTS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	4,838	3,060	3,060	3,060
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	289	195	195	195
6120	AUTO MISC OUT-OF-STATE	201	70	70	70
6130	PUBLIC TRANS OUT-OF-STATE	170	64	64	64
6140	PERSONAL VEHICLE OUT-OF-STATE	61	235	235	235
6150	COMM AIR TRANS OUT-OF-STATE	1,494	921	921	921
6200	PER DIEM IN-STATE	2,704	1,483	1,483	1,483
6210	FS DAILY RENTAL IN-STATE	67	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	587	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	97	0	0	0
6240	PERSONAL VEHICLE IN-STATE	186	0	0	0
6250	COMM AIR TRANS IN-STATE	914	0	0	0
7000	OPERATING	0	2,842	3,224	3,224
7020	OPERATING SUPPLIES	6,985	12,359	12,359	12,359
7030	FREIGHT CHARGES	1,544	767	767	767
7060	CONTRACTS	4,165	12,450	12,450	12,450
7061	CONTRACTS - A	0	3,193	3,193	3,193
7152	DIESEL FUEL	0	1,008	1,008	1,008
7153	GASOLINE	0	12	12	12
7180	MED/DENT SVCS - NON-CONTRACT	159	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	489	489	489
7301	MEMBERSHIP DUES	175	1,000	1,000	1,000
7302	REGISTRATION FEES	1,710	605	605	605
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	67	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	14,572	0	0	0
	TOTAL FOR CATEGORY 54	40,985	40,753	41,135	41,135
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,992	2,992	2,992	2,992
7394	COST ALLOCATION - A	0	0	0	0
7395	COST ALLOCATION - B	141,846	189,242	189,242	189,242
	TOTAL FOR CATEGORY 82	144,838	192,234	192,234	192,234
86	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,008	3,008	3,008
	TOTAL FOR CATEGORY 86	0	3,008	3,008	3,008
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	481	481	481	481
	TOTAL FOR CATEGORY 87	481	481	481	481

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,584,133	2,347,067	1,742,210	1,752,436
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,051	2,051
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,051	2,051
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	204	204
5700	PAYROLL ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 01	0	0	247	247
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	478	478
	TOTAL FOR CATEGORY 03	0	0	478	478
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
7557	EITS NAS CARD READER	0	0	344	344
	TOTAL FOR CATEGORY 04	0	0	486	486
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	10	10
7546	EITS DATABASE HOSTING	0	0	41	41
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	88	88
	TOTAL FOR CATEGORY 26	0	0	840	840
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,051	2,051
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	63,411	76,661
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	63,411	76,661
EXPENDITURE					
01	PERSONNEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5170	SEASONAL	0	0	43,013	44,787
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	2,450	2,950
	TOTAL FOR CATEGORY 01	0	0	45,171	47,445
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-174	-174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	4,018	4,018
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,120	-1,120
7302	REGISTRATION FEES	0	0	1,689	1,689
7430	PROFESSIONAL SERVICES	0	0	-2,872	3,346
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7980	OPERATING LEASE PAYMENTS	0	0	-670	-670
	TOTAL FOR CATEGORY 04	0	0	111	6,329
25	DIAGNOSTIC LAB SERVICES				
7060	CONTRACTS	0	0	3,260	4,260
	TOTAL FOR CATEGORY 25	0	0	3,260	4,260
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	599	599
7546	EITS DATABASE HOSTING	0	0	184	184
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7548	EITS SERVER HOSTING - VIRTUAL	0	0	532	532
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-313	-313
	TOTAL FOR CATEGORY 26	0	0	1,419	1,419
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-55	-55
	TOTAL FOR CATEGORY 29	0	0	-55	-55
42	WEST NILE SURVEILLANCE				
6100	PER DIEM OUT-OF-STATE	0	0	-394	-394
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-84	-84
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-295	-295
6200	PER DIEM IN-STATE	0	0	-634	-634
7020	OPERATING SUPPLIES	0	0	-10,693	-10,693
7030	FREIGHT CHARGES	0	0	-41	-41
7153	GASOLINE	0	0	-431	-431
7291	CELL PHONE/PAGER CHARGES	0	0	-3,035	-3,035

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 42	0	0	-15,607	-15,607
54	USDA APHIS GRANTS				
7060	CONTRACTS	0	0	-8,966	-8,966
7301	MEMBERSHIP DUES	0	0	-570	-570
7302	REGISTRATION FEES	0	0	1,105	1,105
	TOTAL FOR CATEGORY 54	0	0	-8,431	-8,431
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	455	455
7395	COST ALLOCATION - B	0	0	37,088	40,846
	TOTAL FOR CATEGORY 82	0	0	37,543	41,301
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	63,411	76,661
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	46,889	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	46,889	0
EXPENDITURE					
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	46,889	0
	TOTAL FOR CATEGORY 05	0	0	46,889	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	46,889	0
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,596	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
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	4,596	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	4,596	0
	TOTAL FOR CATEGORY 05	0	0	4,596	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	4,596	0
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	38,761	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	38,761	0
EXPENDITURE					
05	EQUIPMENT				
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	38,761	0
	TOTAL FOR CATEGORY 05	0	0	38,761	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	38,761	0
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION - AAIL	0	0	50,427	65,756
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	50,427	65,756
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	31,855	43,932
5200	WORKERS COMPENSATION	0	0	1,211	1,400
5300	RETIREMENT	0	0	5,575	7,688
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,013	1,397
5840	MEDICARE	0	0	462	637
	TOTAL FOR CATEGORY 01	0	0	47,212	64,427
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	119	119
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	753	753
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,886	0
	TOTAL FOR CATEGORY 05	0	0	2,639	753
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	50,427	65,756
	TOTAL REVENUES FOR BUDGET ACCOUNT 4550	1,584,133	2,347,067	1,948,666	1,897,225
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4550	1,584,133	2,347,067	1,948,666	1,897,225

Section A1: Line Item Detail by GL

Budget Account: 4551 AGRI - MEASUREMENT STANDARDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	4,123,870	5,638,137	5,969,793	5,838,133
2512	BALANCE FORWARD TO NEW YEAR	-5,638,136	0	0	0
3601	REGISTERED SERVICE AGENCY REGISTRATION FEES	18,140	17,933	17,933	17,933
3602	METROLOGY FEES	36,948	23,399	23,399	23,399
3616	PUBLIC WEIGHMASTER LICENSE FEES	8,669	9,062	9,062	9,062
3701	DEVICE LICENSING AND INSPECTION FEES	3,502,619	2,631,883	2,331,807	2,331,807
3799	PETROLEUM INSPECTION TAX	810,355	945,840	800,239	800,239
4252	EXCESS PROPERTY SALES	23,575	0	0	0
4326	TREASURER'S INTEREST DISTRIB	166,930	18,481	18,481	18,481
4721	TRANS FROM DMV - POLLUTION CONTROL FEES	752,430	899,332	752,430	752,430
	TOTAL REVENUES FOR DECISION UNIT B000	3,805,400	10,184,067	9,923,144	9,791,484
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,607,489	1,617,291	1,982,320	2,024,376
5170	SEASONAL	28,363	28,363	28,363	28,363
5200	WORKERS COMPENSATION	33,857	36,130	35,108	35,995
5300	RETIREMENT	361,823	350,286	432,691	441,368
5400	PERSONNEL ASSESSMENT	5,100	5,123	5,123	5,123
5420	COLLECTIVE BARGAINING ASSESSMENT	126	138	138	138
5430	LABOR RELATIONS ASSESSMENT	1,421	1,421	1,421	1,421
5440	PERSONNEL SUBSIDY COST ALLOCATION	662	662	662	662
5500	GROUP INSURANCE	199,581	236,808	236,808	236,808
5700	PAYROLL ASSESSMENT	946	956	956	956
5750	RETIRED EMPLOYEES GROUP INSURANCE	50,868	51,428	63,038	64,376
5800	UNEMPLOYMENT COMPENSATION	1,039	0	0	0
5810	OVERTIME PAY	4,714	0	0	0
5830	COMP TIME PAYOFF	9,115	0	0	0
5840	MEDICARE	23,622	23,448	28,743	29,356
5970	TERMINAL ANNUAL LEAVE PAY	22,753	0	0	0
	TOTAL FOR CATEGORY 01	2,351,479	2,352,054	2,815,371	2,868,942
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	8,850	6,669	6,669	6,669
6120	AUTO MISC OUT-OF-STATE	0	47	47	47
6130	PUBLIC TRANS OUT-OF-STATE	453	500	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	779	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,868	4,545	4,545	4,545

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	3,207	0	0	0
	TOTAL FOR CATEGORY 02	18,157	11,761	11,761	11,761
03	IN-STATE TRAVEL				
6150	COMM AIR TRANS OUT-OF-STATE	493	0	0	0
6200	PER DIEM IN-STATE	25,305	21,999	21,999	21,999
6210	FS DAILY RENTAL IN-STATE	276	389	389	389
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	56,205	101,314	101,314	101,314
6215	NON-FS VEHICLE RENTAL IN-STATE	500	87	87	87
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	593	160	160	160
6250	COMM AIR TRANS IN-STATE	3,814	1,000	1,000	1,000
7020	OPERATING SUPPLIES	0	0	0	0
7153	GASOLINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	114	0	0	0
	TOTAL FOR CATEGORY 03	87,300	124,949	124,949	124,949
04	OPERATING EXPENSES				
6120	AUTO MISC OUT-OF-STATE	7	0	0	0
6200	PER DIEM IN-STATE	746	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	29,742	25,064	25,064	25,064
7021	OPERATING SUPPLIES-A	0	794	794	794
7027	OPERATING SUPPLIES-G	120	0	0	0
7029	OPERATING SUPPLIES-I	0	32	32	32
7030	FREIGHT CHARGES	531	1,183	1,183	1,183
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	4,350	5,045	5,045	5,045
7045	STATE PRINTING CHARGES	4,909	11,973	11,973	11,973
7050	EMPLOYEE BOND INSURANCE	70	70	70	70
7052	VEHICLE COMP & COLLISION INS	1,733	3,813	3,813	3,813
7053	RISK MGT MISC INS POLICIES	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,027	3,028	3,027	3,027
7059	AG VEHICLE LIABILITY INSURANCE	7,683	7,544	7,544	7,544
7060	CONTRACTS	8,764	900	900	900
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	0	8,297	8,297	8,297
7063	CONTRACTS - C	11,836	7,627	7,627	7,627
7065	CONTRACTS - E	0	0	0	0
7066	CONTRACTS - F	16,507	11,586	11,586	11,586
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	697	135	135	135

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7080	LEGAL AND COURT	0	2,100	2,100	2,100
7090	EQUIPMENT REPAIR	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	1,075	1,075	1,075
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,932	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	1,473	1,473	1,473
7151	OUTSIDE MAINTENANCE OF VEHICLE	82,226	34,117	34,117	34,117
7152	DIESEL FUEL	27,162	23,410	23,410	23,410
7153	GASOLINE	18,377	25,025	25,025	25,025
7154	VEHICLE OPERATION - A	0	34	34	34
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	339	0	0	0
7176	PROTECTIVE GEAR	1,090	10,332	10,332	10,332
7180	MED/DENT SVCS - NON-CONTRACT	0	419	419	419
7195	COMMISSIONS	5,103	7,173	7,173	7,173
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	177	0	0	0
7280	OUTSIDE POSTAGE	1,416	1,996	1,996	1,996
7285	POSTAGE - STATE MAILROOM	8,422	5,401	5,401	5,401
7289	EITS PHONE LINE AND VOICEMAIL	5,822	6,717	6,717	6,717
7290	PHONE, FAX, COMMUNICATION LINE	7,924	9,717	9,717	9,717
7291	CELL PHONE/PAGER CHARGES	26,532	26,184	26,184	26,184
7296	EITS LONG DISTANCE CHARGES	0	174	174	174
7301	MEMBERSHIP DUES	2,500	2,450	2,450	2,450
7302	REGISTRATION FEES	1,957	700	700	700
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	400	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	4,816	3,018	3,018	3,018
7341	INSPECTIONS & CERTIFICATIONS-A	0	550	550	550
7370	PUBLICATIONS AND PERIODICALS	0	264	264	264
7385	STAFF PHYSICALS	0	1,305	1,305	1,305
7390	CREDIT CARD DISCOUNT FEES	5,228	2,288	2,288	2,288
7430	PROFESSIONAL SERVICES	240	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,985	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,862	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	127	0	0	0
7638	MISCELLANEOUS SERVICES - B	3,838	3,453	3,453	3,453
7960	RENTALS FOR LAND/EQUIPMENT	20	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	7,424	0	0	0
7980	OPERATING LEASE PAYMENTS	7,518	10,053	10,053	10,053
8270	SPECIAL EQUIPMENT >\$5,000	192	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		315,351	266,519	266,518	266,518

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7090	EQUIPMENT REPAIR	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7155	VEHICLE OPERATION - B	85	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,650	0	0	0
7462	EQUIPMENT PURCHASES < \$1,000-B	938	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	10,519	0	0	0
7466	EQUIP > \$1,000 LESS THAN \$5,000 - B	0	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	32,638	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	63,057	643,453	58,331	58,331
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8280	HEAVY DUTY TRUCKS - NEW	0	0	0	0
8310	PICK-UPS, VANS - NEW	176,814	0	0	0
	TOTAL FOR CATEGORY 05	285,701	643,453	58,331	58,331
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	91	0	0	0
7060	CONTRACTS	19,925	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	3,483	3,348	3,348	3,348
7074	HARDWARE LICENSE/MNT CONTRACTS	118	0	0	0
7152	DIESEL FUEL	1,950	0	0	0
7153	GASOLINE	455	0	0	0
7195	COMMISSIONS	1,995	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	411	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	720	720	720
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,703	11,259	11,259	11,259
7554	EITS INFRASTRUCTURE ASSESSMENT	8,020	8,003	8,003	8,003
7556	EITS SECURITY ASSESSMENT	2,817	2,813	2,813	2,813
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,788	1,788	1,788
8331	OFFICE & OTHER EQUIPMENT - A	3,077	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,783	97,147	97,147	97,147
	TOTAL FOR CATEGORY 26	67,828	125,078	125,078	125,078
29	UNIFORMS				
7025	OPERATING SUPPLIES-E	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	417	8,023	566	566
7176	PROTECTIVE GEAR	300	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	165	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
	TOTAL FOR CATEGORY 29	882	8,023	566	566
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	5,398	5,398	5,398
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	174	174	174
6130	PUBLIC TRANS OUT-OF-STATE	0	583	583	583
6140	PERSONAL VEHICLE OUT-OF-STATE	0	59	59	59
6150	COMM AIR TRANS OUT-OF-STATE	0	2,537	2,537	2,537
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7343	INSPECTIONS & CERTIFICATIONS-C	7,039	0	0	0
	TOTAL FOR CATEGORY 30	7,039	8,751	8,751	8,751
82	TRANSFER TO AG ADMINISTRATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	10,098	10,098	10,098	10,098
7398	COST ALLOCATION - E	660,776	662,799	662,799	662,799
	TOTAL FOR CATEGORY 82	670,874	672,897	672,897	672,897
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,969,793	5,838,133	5,652,902
	TOTAL FOR CATEGORY 86	0	5,969,793	5,838,133	5,652,902
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	789	789	789	789
	TOTAL FOR CATEGORY 87	789	789	789	789
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,805,400	10,184,067	9,923,144	9,791,484
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3799	PETROLEUM INSPECTION TAX	0	0	4,844	5,083
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,844	5,083
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	663	663
5700	PAYROLL ASSESSMENT	0	0	124	124
	TOTAL FOR CATEGORY 01	0	0	787	787
03	IN-STATE TRAVEL				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,134	2,373
	TOTAL FOR CATEGORY 03	0	0	2,134	2,373
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	17	17
7289	EITS PHONE LINE AND VOICEMAIL	0	0	290	290
	TOTAL FOR CATEGORY 04	0	0	307	307
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	564	564
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	799	799
7556	EITS SECURITY ASSESSMENT	0	0	253	253
	TOTAL FOR CATEGORY 26	0	0	1,616	1,616
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,844	5,083
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3799	PETROLEUM INSPECTION TAX	0	0	-111,600	-90,634
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-111,600	-90,634
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-48	-48
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,421	-1,421
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	86	86
5930	LONGEVITY PAY	0	0	8,750	10,300
	TOTAL FOR CATEGORY 01	0	0	7,367	8,917
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-45,396	-39,132
	TOTAL FOR CATEGORY 03	0	0	-45,396	-39,132
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-693	-693
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7060	CONTRACTS	0	0	5,147	5,147
7062	CONTRACTS - B	0	0	-8,297	-8,297
7063	CONTRACTS - C	0	0	2,249	4,549
7066	CONTRACTS - F	0	0	4,921	4,921
7075	MED/HEALTH CARE CONTRACTS	0	0	562	562
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,567	-1,567

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	0	0	340	340
7302	REGISTRATION FEES	0	0	1,557	1,557
7385	STAFF PHYSICALS	0	0	55	55
7430	PROFESSIONAL SERVICES	0	0	418	418
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,542	2,542
7980	OPERATING LEASE PAYMENTS	0	0	458	458
	TOTAL FOR CATEGORY 04	0	0	7,349	9,649
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-58,331	-58,331
	TOTAL FOR CATEGORY 05	0	0	-58,331	-58,331
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	19,925	19,925
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	135	135
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-720	-720
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,788	-1,788
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-97,147	-97,147
	TOTAL FOR CATEGORY 26	0	0	-80,846	-80,846
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,344	3,344
	TOTAL FOR CATEGORY 29	0	0	3,344	3,344
82	TRANSFER TO AG ADMINISTRATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,537	1,537
7398	COST ALLOCATION - E	0	0	53,376	64,228
	TOTAL FOR CATEGORY 82	0	0	54,913	65,765
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-111,600	-90,634
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3799	PETROLEUM INSPECTION TAX	0	0	1,605	1,605
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,605	1,605
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,605	1,605
	TOTAL FOR CATEGORY 01	0	0	1,605	1,605
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,605	1,605

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3701	DEVICE LICENSING AND INSPECTION FEES	0	0	367,586	74,070
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	367,586	74,070
EXPENDITURE					
05	EQUIPMENT				
8280	HEAVY DUTY TRUCKS - NEW	0	0	367,586	0
8310	PICK-UPS, VANS - NEW	0	0	0	74,070
	TOTAL FOR CATEGORY 05	0	0	367,586	74,070
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	367,586	74,070
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3701	DEVICE LICENSING AND INSPECTION FEES	0	0	24,200	3,707
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	24,200	3,707
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	3,707
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	24,200	0
	TOTAL FOR CATEGORY 05	0	0	24,200	3,707
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	24,200	3,707
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
3701	DEVICE LICENSING AND INSPECTION FEES	0	0	42,839	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	42,839	0
EXPENDITURE					
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,207	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	5,100	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	35,532	0
	TOTAL FOR CATEGORY 05	0	0	42,839	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	42,839	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4551	3,805,400	10,184,067	10,252,618	9,785,315

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Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4551	3,805,400	10,184,067	10,252,618	9,785,315

Section A1: Line Item Detail by GL

Budget Account: 4552 AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	54,256	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	85,606	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3500	USDA AMS-FNS AGREEMENTS	278,695	220,708	268,936	268,936
3506	USDA USF AGREEMENTS	26,266	99,978	75,000	75,000
3510	FDA PRODUCE SAFETY	18,088	287,868	310,886	310,886
3512	USDA APHIS AGREEMENTS	426,114	520,726	566,536	580,841
4201	REIMBURSEMENT	1,460	36,865	13,058	13,058
4265	UC DAVIS - WPDN	28,766	37,715	35,000	35,000
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	919,251	1,203,860	1,269,416	1,283,721
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	368,857	275,200	321,931	332,906
5170	SEASONAL	0	192,191	192,191	192,191
5200	WORKERS COMPENSATION	9,197	7,924	7,837	8,387
5300	RETIREMENT	67,298	54,523	64,598	66,870
5400	PERSONNEL ASSESSMENT	1,080	1,085	1,086	1,086
5420	COLLECTIVE BARGAINING ASSESSMENT	42	48	48	48
5430	LABOR RELATIONS ASSESSMENT	512	398	398	398
5440	PERSONNEL SUBSIDY COST ALLOCATION	1,764	1,764	1,764	1,764
5500	GROUP INSURANCE	60,673	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	200	202	203	203
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,476	8,751	10,238	10,586
5800	UNEMPLOYMENT COMPENSATION	225	0	0	0
5810	OVERTIME PAY	3,766	0	0	0
5820	HOLIDAY PAY	110	0	0	0
5830	COMP TIME PAYOFF	2,279	0	0	0
5840	MEDICARE	5,371	3,990	4,667	4,827
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	1,050	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 01	533,900	600,724	659,609	673,914
04	OPERATING				
6200	PER DIEM IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	84	84	84
7030	FREIGHT CHARGES	0	78	78	78
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	15	15	15	15
7054	AG TORT CLAIM ASSESSMENT	641	642	642	642
7061	CONTRACTS - A	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	60	60	60
7280	OUTSIDE POSTAGE	0	9	9	9
7291	CELL PHONE/PAGER CHARGES	0	509	509	509
7390	CREDIT CARD DISCOUNT FEES	0	89	89	89
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	656	1,486	1,486	1,486
11	USDA AMS-FNS				
6100	PER DIEM OUT-OF-STATE	0	14,420	14,420	14,420
6150	COMM AIR TRANS OUT-OF-STATE	0	4,367	4,367	4,367
6200	PER DIEM IN-STATE	0	2,320	2,320	2,320
6215	NON-FS VEHICLE RENTAL IN-STATE	0	2,271	2,271	2,271
6250	COMM AIR TRANS IN-STATE	0	557	557	557
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	183	442	442	442
7052	VEHICLE COMP & COLLISION INS	0	160	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	13,132	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	782	0	0	0
8780	AID TO NON-PROFIT ORGS	24,199	0	0	0
8795	GRANTS	101,025	70,745	70,745	70,745
	TOTAL FOR CATEGORY 11	139,321	95,625	95,625	95,625
12	VERTEBRATE PEST CONTROL				
7020	OPERATING SUPPLIES	27,828	36,865	36,865	36,865
7153	GASOLINE	617	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	598	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
7340	INSPECTIONS & CERTIFICATIONS	210	0	0	0
7390	CREDIT CARD DISCOUNT FEES	208	0	0	0
	TOTAL FOR CATEGORY 12	29,461	36,865	36,865	36,865
18	USDA APHIS				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,985	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	25	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,144	0	0	0
6200	PER DIEM IN-STATE	27,143	52,227	52,227	52,227
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	6,244	11,253	11,253	11,253
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	30	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	1,189	1,189	1,189
6240	PERSONAL VEHICLE IN-STATE	24	1,908	1,908	1,908
6250	COMM AIR TRANS IN-STATE	3,655	7,999	7,999	7,999
7000	OPERATING	0	17,591	17,591	17,591
7020	OPERATING SUPPLIES	6,618	19,996	19,996	19,996
7030	FREIGHT CHARGES	246	1,288	1,288	1,288
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	67	35	35	35
7052	VEHICLE COMP & COLLISION INS	1,213	2,245	2,245	2,245
7059	AG VEHICLE LIABILITY INSURANCE	4,104	4,801	4,801	4,801
7060	CONTRACTS	1,224	2,432	2,432	2,432
7061	CONTRACTS - A	0	18,965	18,965	18,965
7073	SOFTWARE LICENSE/MNT CONTRACTS	770	1,000	1,000	1,000
7090	EQUIPMENT REPAIR	0	729	729	729
7092	EQUIPMENT REPAIR-B	0	360	360	360
7120	ADVERTISING & PUBLIC RELATIONS	2,769	6,973	6,973	6,973
7140	MAINTENANCE OF BLDGS AND GRDS	0	119	119	119
7150	MOTOR POOL FLEET MAINTENANCE	0	114	114	114
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,059	738	738	738
7152	DIESEL FUEL	4,360	1,445	1,445	1,445
7153	GASOLINE	9,653	6,326	6,326	6,326
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	2,528	2,528	2,528
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	2,218	0	0	0
7280	OUTSIDE POSTAGE	325	106	106	106
7285	POSTAGE - STATE MAILROOM	284	86	86	86

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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	448	675	675	675
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	7,159	9,323	9,323	9,323
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	479	479	479
7301	MEMBERSHIP DUES	60	390	390	390
7302	REGISTRATION FEES	1,314	395	395	395
7370	PUBLICATIONS AND PERIODICALS	0	485	485	485
7430	PROFESSIONAL SERVICES	0	2,148	2,148	2,148
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,989	854	854	854
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1	0	0	0
7980	OPERATING LEASE PAYMENTS	616	0	0	0
TOTAL FOR CATEGORY 18		88,783	177,202	177,202	177,202
19	FDA PRODUCE SAFETY				
6100	PER DIEM OUT-OF-STATE	6,221	10,116	10,116	10,116
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	190	0	0	0
6120	AUTO MISC OUT-OF-STATE	34	313	313	313
6130	PUBLIC TRANS OUT-OF-STATE	67	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	509	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,166	9,000	9,000	9,000
6200	PER DIEM IN-STATE	414	490	490	490
6215	NON-FS VEHICLE RENTAL IN-STATE	0	492	492	492
6240	PERSONAL VEHICLE IN-STATE	36	0	0	0
6250	COMM AIR TRANS IN-STATE	846	427	427	427
7000	OPERATING	0	34,102	34,102	34,102
7020	OPERATING SUPPLIES	939	796	796	796
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	22	0	0	0
7061	CONTRACTS - A	2,338	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7153	GASOLINE	0	47	47	47
7289	EITS PHONE LINE AND VOICEMAIL	261	451	451	451
7291	CELL PHONE/PAGER CHARGES	804	2,374	2,374	2,374
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	1,145	2,725	2,725	2,725
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	569	569	569

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 19	17,409	61,902	61,902	61,902
25	USDA FOREST SERVICE				
6100	PER DIEM OUT-OF-STATE	2,447	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	213	0	0	0
6120	AUTO MISC OUT-OF-STATE	98	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	83	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	144	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,442	0	0	0
6200	PER DIEM IN-STATE	2,606	28	28	28
6220	AUTO MISC - IN-STATE	19	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	18	0	0	0
6250	COMM AIR TRANS IN-STATE	487	0	0	0
7000	OPERATING	0	24,528	24,528	24,528
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7061	CONTRACTS - A	0	9,277	9,277	9,277
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,640	1,800	1,800	1,800
7110	NON-STATE OWNED OFFICE RENT	168	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,000	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	187	0	0	0
7302	REGISTRATION FEES	415	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	25	0	0	0
8795	GRANTS	46,689	33,476	33,476	33,476
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 25	66,705	69,109	69,109	69,109
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	1,700	1,696	1,696	1,696
7556	EITS SECURITY ASSESSMENT	597	596	596	596
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,297	2,292	2,292	2,292
29	UNIFORMS				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,619	1,619	1,619
	TOTAL FOR CATEGORY 29	0	1,619	1,619	1,619
31	UC DAVIS PROGRAM				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	4,941	1,985	1,985	1,985
6130	PUBLIC TRANS OUT-OF-STATE	118	316	316	316
6150	COMM AIR TRANS OUT-OF-STATE	1,497	1,874	1,874	1,874
6200	PER DIEM IN-STATE	442	1,347	1,347	1,347
6230	PUBLIC TRANSPORTATION IN-STATE	58	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	191	0	0	0
7000	OPERATING	0	11,713	11,713	11,713
7020	OPERATING SUPPLIES	6,940	354	354	354
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	114	106	106	106
7045	STATE PRINTING CHARGES	22	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	160	160	160
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	152	444	444	444
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	2,294	1,470	1,470	1,470
7370	PUBLICATIONS AND PERIODICALS	1,445	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	854	854	854
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7972	MATERIALS-B	0	0	0	0
	TOTAL FOR CATEGORY 31	19,048	20,966	20,966	20,966
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,061	2,061	2,061	2,061
7394	COST ALLOCATION - A	19,116	0	0	0
7397	COST ALLOCATION - D	0	133,515	140,186	140,186
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 82	21,177	135,576	142,247	142,247
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	494	494	494	494
	TOTAL FOR CATEGORY 87	494	494	494	494
	TOTAL EXPENDITURES FOR DECISION UNIT B000	919,251	1,203,860	1,269,416	1,283,721

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	945	945
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	945	945
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	140	140
5700	PAYROLL ASSESSMENT	0	0	26	26
	TOTAL FOR CATEGORY 01	0	0	166	166
18	USDA APHIS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
7052	VEHICLE COMP & COLLISION INS	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	235	235
	TOTAL FOR CATEGORY 18	0	0	472	472
19	FDA PRODUCE SAFETY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 19	0	0	37	37
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	169	169
7556	EITS SECURITY ASSESSMENT	0	0	54	54
	TOTAL FOR CATEGORY 26	0	0	223	223
31	UC DAVIS PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 31	0	0	47	47
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	945	945
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	125,072	128,790
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	125,072	128,790
EXPENDITURE					
01	PERSONNEL SERVICES				

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5170	SEASONAL	0	0	63,624	63,852
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-18	-18
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	228	228
5930	LONGEVITY PAY	0	0	1,350	1,500
	TOTAL FOR CATEGORY 01	0	0	64,786	65,164
11	USDA AMS-FNS				
7052	VEHICLE COMP & COLLISION INS	0	0	-160	-160
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
	TOTAL FOR CATEGORY 11	0	0	-503	-503
18	USDA APHIS				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,989	-1,989
7052	VEHICLE COMP & COLLISION INS	0	0	-165	-165
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-686	-686
7061	CONTRACTS - A	0	0	-18,965	-18,965
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-227	-227
7300	DUES AND REGISTRATIONS	0	0	6	6
7301	MEMBERSHIP DUES	0	0	-290	-290
7370	PUBLICATIONS AND PERIODICALS	0	0	-485	-485
7430	PROFESSIONAL SERVICES	0	0	-1,623	-1,623
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,316	3,316
7980	OPERATING LEASE PAYMENTS	0	0	615	615
	TOTAL FOR CATEGORY 18	0	0	-20,493	-20,493
19	FDA PRODUCE SAFETY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-227	-227
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-152	-152
	TOTAL FOR CATEGORY 19	0	0	-379	-379
25	USDA FOREST SERVICE				
7061	CONTRACTS - A	0	0	-9,277	-9,277
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,840	6,840
7302	REGISTRATION FEES	0	0	765	765
	TOTAL FOR CATEGORY 25	0	0	-1,672	-1,672
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	15	15
	TOTAL FOR CATEGORY 29	0	0	15	15
31	UC DAVIS PROGRAM				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7052	VEHICLE COMP & COLLISION INS	0	0	-160	-160
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-343	-343
7302	REGISTRATION FEES	0	0	105	105
7370	PUBLICATIONS AND PERIODICALS	0	0	1,445	1,445
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-20	-20
	TOTAL FOR CATEGORY 31	0	0	1,027	1,027
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	314	314
7397	COST ALLOCATION - D	0	0	81,977	85,317
	TOTAL FOR CATEGORY 82	0	0	82,291	85,631
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	125,072	128,790
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	450	450
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	28,561	30,324
4265	UC DAVIS - WPDN	0	0	4,268	4,531
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	32,829	34,855
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	41,725	43,354
5170	SEASONAL	0	0	-29,417	-29,443
5200	WORKERS COMPENSATION	0	0	1,338	1,400
5300	RETIREMENT	0	0	7,302	7,587
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,327	1,379

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5840	MEDICARE	0	0	605	629
	TOTAL FOR CATEGORY 01	0	0	32,253	34,279
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	32,829	34,855
E900	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0
2521	FEDERAL FUNDS TO NEW YEAR	0	0	0	0
3500	USDA AMS-FNS AGREEMENTS	0	0	-268,936	-268,936
3506	USDA USF AGREEMENTS	0	0	-75,000	-75,000
3510	FDA PRODUCE SAFETY	0	0	-310,886	-310,886
3512	USDA APHIS AGREEMENTS	0	0	-566,536	-580,841
4201	REIMBURSEMENT	0	0	-13,040	-13,040
4265	UC DAVIS - WPDN	0	0	-35,000	-35,000
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-1,269,398	-1,283,703
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-321,931	-332,906
5170	SEASONAL	0	0	-192,191	-192,191
5200	WORKERS COMPENSATION	0	0	-7,837	-8,387
5300	RETIREMENT	0	0	-64,598	-66,870
5400	PERSONNEL ASSESSMENT	0	0	-1,226	-1,226
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	-1,992	-1,992
5500	GROUP INSURANCE	0	0	-54,648	-54,648
5700	PAYROLL ASSESSMENT	0	0	-229	-229
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,238	-10,586

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5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	0	0	-4,667	-4,827
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5930	LONGEVITY PAY	0	0	-1,350	-1,500
6200	PER DIEM IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	-660,937	-675,392
04	OPERATING				
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	-84	-84
7030	FREIGHT CHARGES	0	0	-78	-78
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	0	0	-15	-15
7054	AG TORT CLAIM ASSESSMENT	0	0	-642	-642
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-60	-60
7280	OUTSIDE POSTAGE	0	0	-9	-9
7291	CELL PHONE/PAGER CHARGES	0	0	-509	-509
7390	CREDIT CARD DISCOUNT FEES	0	0	-89	-89
	TOTAL FOR CATEGORY 04	0	0	-1,486	-1,486
11	USDA AMS-FNS				
6100	PER DIEM OUT-OF-STATE	0	0	-14,420	-14,420
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-4,367	-4,367
6200	PER DIEM IN-STATE	0	0	-2,320	-2,320
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-2,271	-2,271
6250	COMM AIR TRANS IN-STATE	0	0	-557	-557
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	-442	-442
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
8795	GRANTS	0	0	-70,745	-70,745
	TOTAL FOR CATEGORY 11	0	0	-95,122	-95,122
12	VERTEBRATE PEST CONTROL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	-36,865	-36,865
7153	GASOLINE	0	0	0	0
7176	PROTECTIVE GEAR	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	0	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
	TOTAL FOR CATEGORY 12	0	0	-36,865	-36,865
18	USDA APHIS				
6001	OTHER TRAVEL EXPENSES-A	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	-52,227	-52,227
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-9,464	-9,464
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-1,189	-1,189
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,908	-1,908
6250	COMM AIR TRANS IN-STATE	0	0	-7,999	-7,999
7000	OPERATING	0	0	-17,591	-17,591
7020	OPERATING SUPPLIES	0	0	-19,996	-19,996
7030	FREIGHT CHARGES	0	0	-1,288	-1,288
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	-35	-35
7052	VEHICLE COMP & COLLISION INS	0	0	-2,092	-2,092
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-4,115	-4,115
7060	CONTRACTS	0	0	-2,432	-2,432
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,000	-1,000
7090	EQUIPMENT REPAIR	0	0	-729	-729
7092	EQUIPMENT REPAIR-B	0	0	-360	-360
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-6,973	-6,973
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-119	-119
7150	MOTOR POOL FLEET MAINTENANCE	0	0	-114	-114
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-738	-738
7152	DIESEL FUEL	0	0	-1,445	-1,445
7153	GASOLINE	0	0	-6,326	-6,326
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	-2,528	-2,528
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	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
7280	OUTSIDE POSTAGE	0	0	-106	-106
7285	POSTAGE - STATE MAILROOM	0	0	-86	-86
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-713	-713
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	-9,323	-9,323
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	-485	-485
7301	MEMBERSHIP DUES	0	0	-100	-100
7302	REGISTRATION FEES	0	0	-395	-395
7430	PROFESSIONAL SERVICES	0	0	-525	-525
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-902	-902
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	-615	-615
	TOTAL FOR CATEGORY 18	0	0	-153,918	-153,918
19	FDA PRODUCE SAFETY				
6100	PER DIEM OUT-OF-STATE	0	0	-10,116	-10,116
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	-313	-313
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-9,000	-9,000
6200	PER DIEM IN-STATE	0	0	-490	-490
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-492	-492
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	-427	-427
7000	OPERATING	0	0	-34,102	-34,102
7020	OPERATING SUPPLIES	0	0	-796	-796
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7153	GASOLINE	0	0	-47	-47
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-476	-476
7291	CELL PHONE/PAGER CHARGES	0	0	-2,374	-2,374
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7302	REGISTRATION FEES	0	0	-2,725	-2,725
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-601	-601
8795	GRANTS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	-61,959	-61,959
25	USDA FOREST SERVICE				
6100	PER DIEM OUT-OF-STATE	0	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	-28	-28
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	-24,528	-24,528
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-8,640	-8,640
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7302	REGISTRATION FEES	0	0	-765	-765
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
8795	GRANTS	0	0	-33,476	-33,476
9096	TRANS TO WILDLIFE	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	-67,437	-67,437
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,865	-1,865
7556	EITS SECURITY ASSESSMENT	0	0	-650	-650
	TOTAL FOR CATEGORY 26	0	0	-2,515	-2,515
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,634	-1,634
	TOTAL FOR CATEGORY 29	0	0	-1,634	-1,634
31	UC DAVIS PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	-1,985	-1,985
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-316	-316
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,874	-1,874
6200	PER DIEM IN-STATE	0	0	-1,347	-1,347
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	-11,713	-11,713
7020	OPERATING SUPPLIES	0	0	-354	-354
7030	FREIGHT CHARGES	0	0	0	0
7041	PRINTING AND COPYING - A	0	0	-106	-106
7045	STATE PRINTING CHARGES	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
7291	CELL PHONE/PAGER CHARGES	0	0	-444	-444
7302	REGISTRATION FEES	0	0	-1,575	-1,575
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,445	-1,445
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-902	-902
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
7972	MATERIALS-B	0	0	0	0
	TOTAL FOR CATEGORY 31	0	0	-22,061	-22,061
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	-2,375	-2,375
7397	COST ALLOCATION - D	0	0	-222,163	-225,503
	TOTAL FOR CATEGORY 82	0	0	-224,538	-227,878
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-494	-494
	TOTAL FOR CATEGORY 87	0	0	-494	-494
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-1,328,966	-1,346,761
E901	TRANSFERS				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	-945	-945
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-945	-945
E902	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	-125,090	-128,808
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-125,090	-128,808
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	-63,624	-63,852
	TOTAL FOR CATEGORY 01	0	0	-63,624	-63,852
18	USDA APHIS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,503	-3,503

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 18	0	0	-3,263	-3,263
19	FDA PRODUCE SAFETY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	240	240
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	161	161
	TOTAL FOR CATEGORY 19	0	0	401	401
31	UC DAVIS PROGRAM				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	21	21
	TOTAL FOR CATEGORY 31	0	0	21	21
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-66,465	-66,693
E903	TRANSFERS				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	-450	-450
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-450	-450
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-450	-450
	TOTAL FOR CATEGORY 01	0	0	-450	-450
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-450	-450
E904	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3512	USDA APHIS AGREEMENTS	0	0	-28,561	-30,324
4265	UC DAVIS - WPDN	0	0	-4,268	-4,531
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-32,829	-34,855
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-41,725	-43,354
5170	SEASONAL	0	0	29,417	29,443
5200	WORKERS COMPENSATION	0	0	-1,338	-1,400
5300	RETIREMENT	0	0	-7,302	-7,587
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,327	-1,379
5840	MEDICARE	0	0	-605	-629

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	-32,253	-34,279
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-32,829	-34,855
	TOTAL REVENUES FOR BUDGET ACCOUNT 4552	919,251	1,203,860	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4552	919,251	1,203,860	2	2

Section A1: Line Item Detail by GL

Budget Account: 4554 AGRI - ADMINISTRATIVE SERVICES

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	172,630	220,234	220,234	220,234
2510	REVERSIONS	-50,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	523,843	255,094	446,939	461,489
2512	BALANCE FORWARD TO NEW YEAR	-255,093	0	0	0
3723	DISTRIBUTOR FEES	14,550	3,850	14,550	14,550
4008	MEMBERSHIP SALES	0	0	0	0
4218	REBATE	0	0	0	0
4231	ANIMAL INDUSTRY (BA4550, 4546, 4600)	234,966	363,278	523,611	532,214
4232	ANIMAL INDUSTRY (BA4470, 4546)	627,016	628,564	649,116	660,054
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	983,203	1,106,982	1,210,560	1,229,405
4234	MEASUREMENT STANDARDS (BA4551)	660,776	662,799	679,729	690,380
4235	FOOD NUTRITION (BA1362 & BA2691)	1,092,909	857,313	887,436	901,364
4265	PRIVATE GRANT	0	162,551	0	0
4611	TRANSFER IN FED ARPA	431,070	207,838	0	0
4654	TRANSFER FROM INTERIM FINANCE	50,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		4,485,870	4,468,503	4,632,175	4,709,690
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,490,443	1,818,764	2,179,661	2,229,319
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	31,042	34,741	33,908	34,447
5300	RETIREMENT	409,743	329,829	487,243	497,707
5400	PERSONNEL ASSESSMENT	4,707	4,729	4,729	4,729
5420	COLLECTIVE BARGAINING ASSESSMENT	66	42	42	42
5430	LABOR RELATIONS ASSESSMENT	1,137	1,137	1,137	1,137
5500	GROUP INSURANCE	189,968	227,700	227,700	227,700
5660	FURLOUGH LEAVE	172,659	0	0	0
5700	PAYROLL ASSESSMENT	908	919	919	919
5750	RETIRED EMPLOYEES GROUP INSURANCE	51,673	57,837	69,311	70,894
5800	UNEMPLOYMENT COMPENSATION	1,056	0	0	0
5810	OVERTIME PAY	1,532	0	0	0
5830	COMP TIME PAYOFF	7,414	0	0	0
5840	MEDICARE	23,949	26,374	31,605	32,325
5860	BOARD AND COMMISSION PAY	3,200	3,520	3,520	3,520
5910	STANDBY PAY	1,438	0	0	0
5930	LONGEVITY PAY	2,740	0	0	0
5960	TERMINAL SICK LEAVE PAY	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
5970	TERMINAL ANNUAL LEAVE PAY	11,586	0	0	0
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 01	2,405,261	2,505,592	3,039,775	3,102,739
02	OUT-OF-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	1,521	0	0	0
6100	PER DIEM OUT-OF-STATE	4,720	1,800	1,800	1,800
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	355	0	0	0
6120	AUTO MISC OUT-OF-STATE	177	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	26	150	150	150
6140	PERSONAL VEHICLE OUT-OF-STATE	12	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,407	1,103	1,103	1,103
6200	PER DIEM IN-STATE	0	0	0	0
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
	TOTAL FOR CATEGORY 02	10,218	3,053	3,053	3,053
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	456	0	0	0
6200	PER DIEM IN-STATE	7,489	7,393	7,393	7,393
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	15,615	15,615	15,615
6215	NON-FS VEHICLE RENTAL IN-STATE	1,656	303	303	303
6230	PUBLIC TRANSPORTATION IN-STATE	92	65	65	65
6240	PERSONAL VEHICLE IN-STATE	593	0	0	0
6250	COMM AIR TRANS IN-STATE	5,525	2,429	2,429	2,429
7153	GASOLINE	0	0	0	0
	TOTAL FOR CATEGORY 03	15,811	25,805	25,805	25,805
04	OPERATING EXPENSES				
6100	PER DIEM OUT-OF-STATE	1,482	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	128	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	434	0	0	0
6200	PER DIEM IN-STATE	1,331	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	140	0	0	0
6240	PERSONAL VEHICLE IN-STATE	347	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	7,209	6,787	6,787	6,787
7021	OPERATING SUPPLIES-A	0	668	668	668
7027	OPERATING SUPPLIES-G	26	0	0	0
7030	FREIGHT CHARGES	230	609	609	609
7037	COMMUNICATIONS REPAIRS	279	0	0	0
7040	NON-STATE PRINTING SERVICES	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
7044	PRINTING AND COPYING - C	1,166	1,274	1,274	1,274
7045	STATE PRINTING CHARGES	266	206	206	206
7050	EMPLOYEE BOND INSURANCE	68	68	67	67
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29,647	29,647	29,647	29,647
7052	VEHICLE COMP & COLLISION INS	0	694	694	694
7054	AG TORT CLAIM ASSESSMENT	2,910	2,910	2,911	2,911
7059	AG VEHICLE LIABILITY INSURANCE	1,551	1,372	1,372	1,372
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	0
7060	CONTRACTS	494	0	0	0
7061	CONTRACTS - A	94,872	64,162	64,162	64,162
7062	CONTRACTS - B	6,992	0	0	0
7065	CONTRACTS - E	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,661	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,345	0	0	0
7132	ELECTRIC UTILITIES	0	231	231	231
7134	NATURAL GAS UTILITIES	0	115	115	115
7136	GARBAGE DISPOSAL UTILITIES	0	69	69	69
7137	WATER & SEWER UTILITIES	0	1,804	1,804	1,804
7140	MAINTENANCE OF BLDGS AND GRDS	0	3,161	3,161	3,161
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,404	2,261	2,261	2,261
7152	DIESEL FUEL	1,710	137	137	137
7153	GASOLINE	2,055	2,870	2,870	2,870
7157	VEHICLE SUPPLIES - OTHER	442	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	259	0	0	0
7255	B & G LEASE ASSESSMENT	0	0	0	0
7260	TAXES AND ASSESSMENTS	2,844	2,273	2,273	2,273
7280	OUTSIDE POSTAGE	183	139	139	139
7285	POSTAGE - STATE MAILROOM	106	32	32	32
7289	EITS PHONE LINE AND VOICEMAIL	10,315	10,525	10,525	10,525
7290	PHONE, FAX, COMMUNICATION LINE	13,493	12,401	12,401	12,401
7291	CELL PHONE/PAGER CHARGES	9,497	12,430	12,430	12,430
7296	EITS LONG DISTANCE CHARGES	0	1,194	1,194	1,194
7301	MEMBERSHIP DUES	713	300	300	300
7302	REGISTRATION FEES	3,850	1,515	1,515	1,515
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	400	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	189	135	135	135
7390	CREDIT CARD DISCOUNT FEES	10	10	10	10
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	18	0	0	0
7980	OPERATING LEASE PAYMENTS	2,552	4,835	4,835	4,835
TOTAL FOR CATEGORY 04		204,618	164,834	164,834	164,834

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
07	MAINT OF BUILDINGS & GROUNDS				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	194,465	127,353	127,353	127,353
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,832	4,258	4,258	4,258
7145	MAINTENANCE OF BLDGS AND GRDS-E	9,421	4,608	4,608	4,608
7151	OUTSIDE MAINTENANCE OF VEHICLE	698	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	475	434	434	434
	TOTAL FOR CATEGORY 07	209,891	136,653	136,653	136,653
11	DONATIONS TO NON-PROFITS				
7113	NON-STATE OWNED MEETING ROOM RENT	0	3,727	3,727	3,727
8780	AID TO NON-PROFIT ORGS	20,000	20,000	20,000	20,000
	TOTAL FOR CATEGORY 11	20,000	23,727	23,727	23,727
13	NV BOARD OF AGRICULTURE				
6200	PER DIEM IN-STATE	1,914	1,572	1,572	1,572
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	5,101	2,198	2,198	2,198
6250	COMM AIR TRANS IN-STATE	540	1,648	1,648	1,648
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	404	404	404
7200	FOOD	297	0	0	0
7240	HOST FUND	0	440	440	440
	TOTAL FOR CATEGORY 13	7,852	6,262	6,262	6,262
14	SW REGIONAL FOOD BUS CENTER				
7000	OPERATING	0	162,551	0	0
	TOTAL FOR CATEGORY 14	0	162,551	0	0
24	AGRIC EVENTS & CONFERENCES				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7302	REGISTRATION FEES	450	450	450	450
	TOTAL FOR CATEGORY 24	450	450	450	450
25	AG ECONOMIC PROMOTION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6220	AUTO MISC - IN-STATE	50	0	0	0
7000	OPERATING	0	1,369	1,369	1,369
7120	ADVERTISING & PUBLIC RELATIONS	0	1,326	1,326	1,326
7121	ADVERTISING & PUBLIC REL - A	200	0	0	0
	TOTAL FOR CATEGORY 25	250	2,695	2,695	2,695
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	11,923	106	106	106
7030	FREIGHT CHARGES	296	0	0	0
7060	CONTRACTS	145,899	0	0	0
7061	CONTRACTS - A	4,677	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,270	6,973	6,973	6,973
7074	HARDWARE LICENSE/MNT CONTRACTS	710	203	203	203
7460	EQUIPMENT PURCHASES < \$1,000	0	1,335	1,335	1,335
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,010	8,008	8,008	8,008
7531	EITS DISK STORAGE	938	930	930	930
7532	EITS SHARED WEB SERVER HOSTING	397	303	303	303
7542	EITS SILVERNET ACCESS	16,791	16,791	16,791	16,791
7547	EITS BUSINESS PRODUCTIVITY SUITE	10,905	19,599	19,599	19,599
7548	EITS SERVER HOSTING - VIRTUAL	1,466	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	7,711	7,695	7,695	7,695
7556	EITS SECURITY ASSESSMENT	2,708	2,704	2,705	2,705
7557	EITS NAS CARD READER	4,910	4,919	4,919	4,919
7771	COMPUTER SOFTWARE <\$5,000 - A	0	16,741	16,741	16,741
8151	BUILDINGS AND IMPROVEMENTS-A	614	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	1,781	1,781	1,781
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	4,500	4,500	4,500
8331	OFFICE & OTHER EQUIPMENT - A	9,108	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	41,890	41,890	41,890
8371	COMPUTER HARDWARE <\$5,000 - A	42,773	16,036	16,036	16,036
	TOTAL FOR CATEGORY 26	303,106	151,980	151,981	151,981
27	CRAFT BEVERAGE PASSPORT				
7040	NON-STATE PRINTING SERVICES	11,769	3,850	3,850	3,850
7120	ADVERTISING & PUBLIC RELATIONS	656	0	0	0
	TOTAL FOR CATEGORY 27	12,425	3,850	3,850	3,850
29	UNIFORMS				
7020	OPERATING SUPPLIES	630	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,074	1,074	1,074
	TOTAL FOR CATEGORY 29	630	1,074	1,074	1,074

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
33	MARKETING TRAVEL				
6100	PER DIEM OUT-OF-STATE	5,185	1,637	1,637	1,637
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	227	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	62	43	43	43
6140	PERSONAL VEHICLE OUT-OF-STATE	337	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,426	2,579	2,579	2,579
6200	PER DIEM IN-STATE	1,792	1,678	1,678	1,678
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	52	52	52
6240	PERSONAL VEHICLE IN-STATE	249	0	0	0
6250	COMM AIR TRANS IN-STATE	2,309	1,115	1,115	1,115
7020	OPERATING SUPPLIES	25	450	450	450
7030	FREIGHT CHARGES	0	51	51	51
7040	NON-STATE PRINTING SERVICES	0	4,000	4,000	4,000
7120	ADVERTISING & PUBLIC RELATIONS	2,147	6,052	6,052	6,052
7301	MEMBERSHIP DUES	16,700	11,300	11,300	11,300
7302	REGISTRATION FEES	616	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	675	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	160	0	0	0
	TOTAL FOR CATEGORY 33	36,910	28,957	28,957	28,957
56	ARPA MEAT INSPECTION				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	1,056	0	0	0
7000	OPERATING	0	97,891	0	0
7020	OPERATING SUPPLIES	149	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7059	AG VEHICLE LIABILITY INSURANCE	84	0	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	169,506	0	0	0
7080	LEGAL AND COURT	3,450	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	18	0	0	0
7155	VEHICLE OPERATION - B	85	0	0	0
7291	CELL PHONE/PAGER CHARGES	1,110	0	0	0
7302	REGISTRATION FEES	80	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	0	0	0
8310	PICK-UPS, VANS - NEW	123,500	0	0	0
	TOTAL FOR CATEGORY 56	299,872	97,891	0	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
59	UTILITIES				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	189,029	137,754	137,754	137,754
7134	NATURAL GAS UTILITIES	46,167	33,849	33,849	33,849
7135	PROPANE UTILITIES	0	3,600	3,600	3,600
7136	GARBAGE DISPOSAL UTILITIES	19,181	14,803	14,803	14,803
7137	WATER & SEWER UTILITIES	24,574	24,716	24,716	24,716
7270	LATE FEES AND PENALTIES	2	0	0	0
	TOTAL FOR CATEGORY 59	278,953	214,722	214,722	214,722
60	TITLE NEEDED				
7000	OPERATING	0	109,947	0	0
7060	CONTRACTS	131,200	0	0	0
	TOTAL FOR CATEGORY 60	131,200	109,947	0	0
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	8,976	8,976	8,976	8,976
	TOTAL FOR CATEGORY 82	8,976	8,976	8,976	8,976
86	RESERVE				
7000	OPERATING	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	446,939	461,489	476,040
	TOTAL FOR CATEGORY 86	0	446,939	461,489	476,040
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,274	1,274	1,274	1,274
	TOTAL FOR CATEGORY 87	1,274	1,274	1,274	1,274
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	116,969	97,785	97,785	97,785
	TOTAL FOR CATEGORY 88	116,969	97,785	97,785	97,785
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	243,398	258,813	258,813	258,813
	TOTAL FOR CATEGORY 89	243,398	258,813	258,813	258,813
95	DEFERRED FACILITIES MAINTENANCE				
7000	OPERATING	0	14,673	0	0
7060	CONTRACTS	169,738	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	1,842	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A	6,226	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
	TOTAL FOR CATEGORY 95	177,806	14,673	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,485,870	4,468,503	4,632,175	4,709,690
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	3,006	2,740
4232	ANIMAL INDUSTRY (BA4470, 4546)	0	0	3,822	3,484
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	6,584	6,003
4234	MEASUREMENT STANDARDS (BA4551)	0	0	3,722	3,393
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	4,866	4,437
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	22,000	20,057
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	612	612
5700	PAYROLL ASSESSMENT	0	0	119	119
	TOTAL FOR CATEGORY 01	0	0	731	731
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	638	638
	TOTAL FOR CATEGORY 03	0	0	638	638
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	155	155
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	403	403
	TOTAL FOR CATEGORY 04	0	0	562	562
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	61	61
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,827	-116
7542	EITS SILVERNET ACCESS	0	0	1,242	1,242
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	691	691
7548	EITS SERVER HOSTING - VIRTUAL	0	0	83	83
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	768	768
7556	EITS SECURITY ASSESSMENT	0	0	243	243
7557	EITS NAS CARD READER	0	0	15,154	15,154
	TOTAL FOR CATEGORY 26	0	0	20,069	18,126
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	22,000	20,057
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	18,596	19,025
4232	ANIMAL INDUSTRY (BA4470, 4546)	0	0	18,633	19,178
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	59,913	60,852
4234	MEASUREMENT STANDARDS (BA4551)	0	0	32,507	33,037
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	42,075	42,768
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	171,724	174,860
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	9	9
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,137	-1,137
5860	BOARD AND COMMISSION PAY	0	0	640	640
5930	LONGEVITY PAY	0	0	4,075	4,950
	TOTAL FOR CATEGORY 01	0	0	3,587	4,462
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-2,260	1
	TOTAL FOR CATEGORY 03	0	0	-2,260	1
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,360	-3,360
7301	MEMBERSHIP DUES	0	0	-300	-300
7302	REGISTRATION FEES	0	0	1,836	1,836
	TOTAL FOR CATEGORY 04	0	0	-1,825	-1,825
07	MAINT OF BUILDINGS & GROUNDS				
7060	CONTRACTS	0	0	37,982	37,982
	TOTAL FOR CATEGORY 07	0	0	37,982	37,982
13	NV BOARD OF AGRICULTURE				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-404	-404
	TOTAL FOR CATEGORY 13	0	0	-404	-404
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	134,864	134,864
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	24,709	24,709
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-203	-203
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,041	2,041
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-8,008	-8,008

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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	-7,339	-7,339
7557	EITS NAS CARD READER	0	0	-109	-109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-16,741	-16,741
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-1,781	-1,781
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-4,500	-4,500
8370	COMPUTER HARDWARE >\$5,000	0	0	-41,890	-41,890
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,036	-16,036
	TOTAL FOR CATEGORY 26	0	0	65,007	65,007
33	MARKETING TRAVEL				
7301	MEMBERSHIP DUES	0	0	300	300
	TOTAL FOR CATEGORY 33	0	0	300	300
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	51,275	51,275
7134	NATURAL GAS UTILITIES	0	0	12,318	12,318
7136	GARBAGE DISPOSAL UTILITIES	0	0	4,378	4,378
	TOTAL FOR CATEGORY 59	0	0	67,971	67,971
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,366	1,366
	TOTAL FOR CATEGORY 82	0	0	1,366	1,366
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	171,724	174,860
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4231	ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	175	175
4232	ANIMAL INDUSTRY (BA4470, 4546)	0	0	223	223
4233	PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	384	384
4234	MEASUREMENT STANDARDS (BA4551)	0	0	217	217
4235	FOOD NUTRITION (BA1362 & BA2691)	0	0	285	285
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,284	1,284
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,284	1,284
	TOTAL FOR CATEGORY 01	0	0	1,284	1,284
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,284	1,284
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
EXPENDITURE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4554	4,485,870	4,468,503	4,827,183	4,905,891
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554	4,485,870	4,468,503	4,827,183	4,905,891

Section A1: Line Item Detail by GL
Budget Account: 4557 AGRI - LIVESTOCK ENFORCEMENT

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	402,431	409,340	407,784	413,435
2510	REVERSIONS	-29,761	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	44,171	44,987	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANSFER FROM BA4546	209,712	215,579	359,628	365,629
4699	TRANS FROM PRIV INVEST LIC BD	53,341	53,895	99,597	99,597
TOTAL REVENUES FOR DECISION UNIT B000		679,894	723,801	867,009	878,661
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	365,117	376,161	494,019	502,957
5200	WORKERS COMPENSATION	5,631	6,933	6,840	6,840
5300	RETIREMENT	90,687	127,433	147,424	149,724
5400	PERSONNEL ASSESSMENT	981	986	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	36,765	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,356	11,961	15,710	15,994
5800	UNEMPLOYMENT COMPENSATION	262	0	0	0
5810	OVERTIME PAY	1,383	0	0	0
5820	HOLIDAY PAY	261	0	0	0
5830	COMP TIME PAYOFF	331	0	0	0
5840	MEDICARE	5,357	5,456	7,161	7,291
5887	FIELD TRNG OFFICER PAY	37	0	0	0
5890	EDUCATION PAY	1,800	0	0	0
5930	LONGEVITY PAY	750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	12,242	0	0	0
5980	CALL BACK PAY	0	0	0	0
TOTAL FOR CATEGORY 01		533,456	574,962	718,171	729,823
04	OPERATING EXPENSES				
7030	FREIGHT CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7052	VEHICLE COMP & COLLISION INS	0	694	694	694
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
7059	AG VEHICLE LIABILITY INSURANCE	0	1,372	1,372	1,372
TOTAL FOR CATEGORY 04		596	2,662	2,661	2,661

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
	TOTAL FOR CATEGORY 26	2,084	2,080	2,080	2,080
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	1,870	1,870	1,870	1,870
7394	COST ALLOCATION - A	0	21,003	21,003	21,003
7396	COST ALLOCATION - C	141,816	121,152	121,152	121,152
	TOTAL FOR CATEGORY 82	143,686	144,025	144,025	144,025
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	72	72	72	72
	TOTAL FOR CATEGORY 87	72	72	72	72
	TOTAL EXPENDITURES FOR DECISION UNIT B000	679,894	723,801	867,009	878,661
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	358	358
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	358	358
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	4	4
	TOTAL FOR CATEGORY 04	0	0	4	4
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	203	203
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	358	358
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	24,694	27,131
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	24,694	27,131
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	900	1,250
	TOTAL FOR CATEGORY 01	0	0	614	964
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	-1	-1
7385	STAFF PHYSICALS	0	0	7,845	7,845
	TOTAL FOR CATEGORY 04	0	0	7,844	7,844
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	285	285
7394	COST ALLOCATION - A	0	0	4,162	4,162
7395	COST ALLOCATION - B	0	0	132,941	135,028
7396	COST ALLOCATION - C	0	0	-121,152	-121,152
	TOTAL FOR CATEGORY 82	0	0	16,236	18,323
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	24,694	27,131
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
	TOTAL REVENUES FOR BUDGET ACCOUNT 4557	679,894	723,801	892,382	906,471
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4557	679,894	723,801	892,382	906,471

Section A1: Line Item Detail by GL

Budget Account: 4600 AGRI - PREDATORY ANIMAL & RODENT CONTROL

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	913,716	931,733	1,029,753	1,046,598
2510	REVERSIONS	-30,665	0	0	0
4103	TRANS FROM WOOLGROWERS	17,969	18,501	18,501	18,501
4611	TRANSFER IN FED ARPA	0	0	0	0
4667	TRANSFER FROM WILDLIFE	14,000	14,000	14,000	14,000
TOTAL REVENUES FOR DECISION UNIT B000		915,020	964,234	1,062,254	1,079,099
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	267,614	298,217	374,459	387,600
5200	WORKERS COMPENSATION	7,567	9,727	9,228	9,825
5300	RETIREMENT	51,403	52,188	70,198	72,697
5400	PERSONNEL ASSESSMENT	1,374	1,380	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	36	30	30	30
5430	LABOR RELATIONS ASSESSMENT	299	398	398	398
5500	GROUP INSURANCE	47,938	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	8,623	9,483	11,908	12,326
5800	UNEMPLOYMENT COMPENSATION	174	0	0	0
5810	OVERTIME PAY	110	0	0	0
5830	COMP TIME PAYOFF	1,543	0	0	0
5840	MEDICARE	3,200	3,591	5,432	5,622
5930	LONGEVITY PAY	2,326	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	32,553	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	10,014	0	0	0
TOTAL FOR CATEGORY 01		435,028	439,027	537,045	553,890
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	0	0
7030	FREIGHT CHARGES	0	22	22	22
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	135	135	135
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	22	14	14	14

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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	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	105	618	618	618
	TOTAL FOR CATEGORY 04	960	1,622	1,623	1,623
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
	TOTAL FOR CATEGORY 26	2,917	2,911	2,912	2,912
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	1,278	1,278	1,278
	TOTAL FOR CATEGORY 29	0	1,278	1,278	1,278
32	FEDERAL CONTRACT - ELY SUPERVISOR				
7060	CONTRACTS	270,725	312,735	312,735	312,735
	TOTAL FOR CATEGORY 32	270,725	312,735	312,735	312,735
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,618	2,618	2,618	2,618
7394	COST ALLOCATION - A	0	30,006	30,006	30,006
7395	COST ALLOCATION - B	202,771	174,036	174,036	174,036
	TOTAL FOR CATEGORY 82	205,389	206,660	206,660	206,660
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1	1	1	1
	TOTAL FOR CATEGORY 87	1	1	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT B000	915,020	964,234	1,062,254	1,079,099
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	494	494
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	494	494
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	283	283
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	494	494
M150	ADJUSTMENTS TO BASE [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	20,746	23,717
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	20,746	23,717
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-4	-4
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	2,725	2,775
	TOTAL FOR CATEGORY 01	0	0	2,323	2,373
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	135	135
7075	MED/HEALTH CARE CONTRACTS	0	0	-135	-135
	TOTAL FOR CATEGORY 04	0	0	0	0
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	398	398
7394	COST ALLOCATION - A	0	0	5,944	5,944
7395	COST ALLOCATION - B	0	0	12,081	15,002
	TOTAL FOR CATEGORY 82	0	0	18,423	21,344
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	20,746	23,717
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	450	450
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450
	TOTAL REVENUES FOR BUDGET ACCOUNT 4600	915,020	964,234	1,083,944	1,103,760

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4600	915,020	964,234	1,083,944	1,103,760

Section A1: Line Item Detail by GL
Budget Account: 4659 NDOT - WILDLIFE CROSSINGS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	5,000,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	5,000,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,000,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		0	5,000,000	0	0
EXPENDITURE					
09	NEW CATEGORY FROM WP LOAD				
813P	STATE CONTRACT PAYMENTS	0	5,000,000	0	0
TOTAL FOR CATEGORY 09		0	5,000,000	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		0	5,000,000	0	0
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	5,000,000	0
TOTAL REVENUES FOR DECISION UNIT M150		0	0	5,000,000	0
EXPENDITURE					
06	LAND & BUILDING IMPROVEMENTS				
813P	STATE CONTRACT PAYMENTS	0	0	5,000,000	0
TOTAL FOR CATEGORY 06		0	0	5,000,000	0
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	5,000,000	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4659		0	5,000,000	5,000,000	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4659		0	5,000,000	5,000,000	0

Section A1: Line Item Detail by GL

Budget Account: 4660 NDOT - TRANSPORTATION ADMINISTRATION

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	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	688,356,059	421,177,661	468,875,690	472,925,657
2510	REVERSIONS	-138,015,667	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	30,547,490	1,559,130	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,559,130	0	0	0
3345	SB48 DIESEL TAX LYON CO	459,153	233,395	233,395	233,395
3346	SB48 DIESEL TAX HUMBOLDT CO	324,559	0	0	0
3401	FEDERAL AID	638,154,736	468,000,000	468,000,000	468,000,000
3722	MISCELLANEOUS PROGRAM FEES	350,278	330,874	330,874	330,874
3893	LICENSE PLATE CHARGE	2,212	4,747	4,747	4,747
4021	OVERDIMENSIONAL PERMIT FEES	385,547	1,003,683	1,003,683	1,003,683
4034	SALE OF OIL AND GAS	2,557,762	2,690,688	2,690,688	2,690,688
4201	REIMBURSEMENT	0	0	0	0
4218	REBATE	0	1,227	1,227	1,227
4238	COST ALLOCATION - NDOT 800 MHZ RADIO	750,394	708,960	514,420	514,420
4304	BUILDING RENT - EXECUTIVE BUDGETS	757,146	701,458	701,458	701,458
4355	COUNTY REIMB/800 MHZ RADIOS	94,080	256,800	432,540	566,040
4611	TRANSFER IN FED ARPA	0	0	0	0
4686	TRANS FROM BLIND BUSINESS ENT	0	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	0	0
4721	TRANSFER FROM DMV	0	0	0	0
4739	TRANSFER FROM AGRICULTURE	0	0	0	0
4758	TRANSFER FROM TREASURER	0	5,000	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT B000	1,223,164,619	896,673,623	942,793,722	946,977,189
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	109,537,450	125,776,850	153,216,038	156,523,326
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	4,048,698	4,048,698	4,048,698
5200	WORKERS COMPENSATION	665,382	2,661,299	2,584,151	2,661,739
5300	RETIREMENT	25,580,170	27,852,659	34,385,935	35,031,288
5400	PERSONNEL ASSESSMENT	381,220	383,192	383,560	383,560
5420	COLLECTIVE BARGAINING ASSESSMENT	8,400	8,418	8,418	8,418
5430	LABOR RELATIONS ASSESSMENT	101,062	101,062	101,062	101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	86,668	86,668	86,668	86,668
5500	GROUP INSURANCE	12,696,742	17,578,440	17,596,656	17,596,656
5660	FURLOUGH LEAVE	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
5700	PAYROLL ASSESSMENT	70,683	71,522	71,590	71,590
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,405,092	3,999,708	4,872,206	4,977,423
5800	UNEMPLOYMENT COMPENSATION	28,986	0	0	0
5810	OVERTIME PAY	6,509,341	4,041,453	4,041,453	4,041,453
5820	HOLIDAY PAY	149,850	121,222	121,222	121,222
5830	COMP TIME PAYOFF	393,511	0	0	0
5840	MEDICARE	1,683,561	1,822,036	2,220,490	2,268,511
5880	SHIFT DIFFERENTIAL PAY	391,984	208,172	208,172	208,172
5882	SHIFT DIFFERENTIAL OVERTIME	58,457	36,071	36,071	36,071
5887	FIELD TRNG OFFICER PAY	13	0	0	0
5904	VACANCY SAVINGS	0	-12,492,706	0	0
5910	STANDBY PAY	100,205	98,735	98,735	98,735
5930	LONGEVITY PAY	526,682	0	0	0
5940	DANGEROUS DUTY PAY	8,387	7,376	7,376	7,376
5960	TERMINAL SICK LEAVE PAY	334,673	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	864,959	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	218,328	0	0	0
5980	CALL BACK PAY	120,644	0	0	0
5990	LABOR LOAD RESERVE-FRinge	-1,559,635	0	0	0
7045	STATE PRINTING CHARGES	26	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	101,630	55,400	55,400	55,400
	TOTAL FOR CATEGORY 01	162,464,471	176,466,275	224,143,901	228,327,368
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	27,355	27,355	27,355
6101	PER DIEM OUT-OF-STATE-A	50,704	46,141	46,141	46,141
6102	PER DIEM OUT-OF-STATE-B	39,349	35,913	35,913	35,913
	TOTAL FOR CATEGORY 02	90,053	109,409	109,409	109,409
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	164,629	164,629	164,629
6201	PER DIEM IN-STATE-A	795,473	682,442	682,442	682,442
6202	PER DIEM IN-STATE-B	355,388	318,700	318,700	318,700
6203	PER DIEM IN-STATE-C	190,893	100,736	100,736	100,736
6204	PER DIEM IN-STATE-D	26,628	14,509	14,509	14,509
6205	PER DIEM IN-STATE-E	841,667	1,107,822	1,107,822	1,107,822
6206	PER DIEM IN-STATE-F	6,672	10,376	10,376	10,376
6210	FS DAILY RENTAL IN-STATE	3,882	7,150	7,150	7,150
6215	NON-FS VEHICLE RENTAL IN-STATE	17,310	4,616	4,616	4,616
7381	EMPLOYEE MOVING-TRANS/PER DIEM	1,144	0	0	0
	TOTAL FOR CATEGORY 03	2,239,057	2,410,980	2,410,980	2,410,980

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7021	OPERATING SUPPLIES-A	219,688	161,760	161,760	161,760
7023	OPERATING SUPPLIES-C	100,872	73,391	73,391	73,391
7024	OPERATING SUPPLIES-D	2,846,057	3,106,716	3,106,716	3,106,716
7025	OPERATING SUPPLIES-E	464,638	297,785	297,785	297,785
7027	OPERATING SUPPLIES-G	67,334	46,410	46,410	46,410
7028	OPERATING SUPPLIES-H	4,113	22,535	22,535	22,535
702D	OPERATING SUPPLIES-M	25,401	73,165	73,165	73,165
7041	PRINTING AND COPYING - A	101,331	131,596	131,596	131,596
7045	STATE PRINTING CHARGES	18,741	13,907	13,907	13,907
7046	QUICK PRINT JOBS - CARSON CITY	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	5,211	5,211	5,219	5,219
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	528,287	518,588	518,588	518,588
7052	VEHICLE COMP & COLLISION INS	130,881	107,817	107,817	107,817
7053	RISK MGT MISC INS POLICIES	286,049	347,192	347,192	347,192
7054	AG TORT CLAIM ASSESSMENT	226,360	226,400	226,749	226,749
7055	OTHER MISC INSURANCE POLICIES	0	500	500	500
7056	INSURANCE DEDUCTIBLES	21,800	17,700	17,700	17,700
7057	AVIATION INSURANCE	15,546	26,433	26,433	26,433
7059	AG VEHICLE LIABILITY INSURANCE	588,529	657,015	657,015	657,015
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,468	7,468	7,468
7060	CONTRACTS	0	2,920,000	2,920,000	2,920,000
7061	CONTRACTS - A	2,712,808	736,311	736,311	736,311
7062	CONTRACTS - B	2,407,128	983,301	983,301	983,301
7063	CONTRACTS - C	7,709,361	8,500,000	8,500,000	8,500,000
7064	CONTRACTS - D	3,474,568	3,046,390	3,046,390	3,046,390
7072	CONTRACTS - L	334,719	476,960	476,960	476,960
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,239,078	11,436,380	11,436,380	11,436,380
7074	HARDWARE LICENSE/MNT CONTRACTS	183,951	100,000	100,000	100,000
7087	LEGAL AND COURT-G	0	76	76	76
7088	WITNESS OR EXPERT WITNESS FEES	0	6,150	6,150	6,150
7090	EQUIPMENT REPAIR	3,028	6,749	6,749	6,749
7096	EQUIPMENT REPAIR-F	3,934	15	15	15
7110	NON-STATE OWNED OFFICE RENT	1,068,648	945,821	945,821	945,821
7113	NON-STATE OWNED MEETING ROOM RENT	49,053	32,486	32,486	32,486
7120	ADVERTISING & PUBLIC RELATIONS	30,936	45,247	45,247	45,247
7121	ADVERTISING & PUBLIC REL - A	190,696	126,034	126,034	126,034
7130	BOTTLED WATER	34,258	11,701	11,701	11,701
7131	HAZARDOUS WASTE DISPOSAL	56,111	94,813	94,813	94,813
7132	ELECTRIC UTILITIES	3,061,720	2,374,995	2,374,995	2,374,995
7133	OIL UTILITIES	50,498	105,623	105,623	105,623
7134	NATURAL GAS UTILITIES	567,141	297,191	297,191	297,191

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7135	PROPANE UTILITIES	487,017	435,777	435,777	435,777
7136	GARBAGE DISPOSAL UTILITIES	1,016,592	859,953	859,953	859,953
7137	WATER & SEWER UTILITIES	898,294	711,691	711,691	711,691
7140	MAINTENANCE OF BLDGS AND GRDS	569,116	600,804	600,804	600,804
7151	OUTSIDE MAINTENANCE OF VEHICLE	2,394,554	2,299,812	2,299,812	2,299,812
7152	DIESEL FUEL	3,435,624	3,321,765	3,321,765	3,321,765
7153	GASOLINE	1,786,247	2,148,330	2,148,330	2,148,330
7156	VEHICLE REPAIR & REPLACEMENT PARTS	8,012,946	5,271,722	5,271,722	5,271,722
7158	COMPRESSED NATURAL GAS, PROPANE	100,059	59,353	59,353	59,353
7159	TEST FUELS	162,855	225,266	225,266	225,266
715A	PROPANE FOR VEHICLES	12,691	3,667	3,667	3,667
7180	MED/DENT SVCS - NON-CONTRACT	17,739	17,259	17,259	17,259
7222	DATA PROCESSING SUPPLIES	159,651	242,503	242,503	242,503
7223	OTHER (NON-EITS) EDP COSTS - A	986,341	78,346	78,346	78,346
7224	OTHER (NON-EITS) EDP COSTS - B	33,034	196,785	196,785	196,785
7255	B & G LEASE ASSESSMENT	5,859	4,617	4,617	4,617
7270	LATE FEES AND PENALTIES	19,516	0	0	0
7280	OUTSIDE POSTAGE	88,962	72,569	72,569	72,569
7285	POSTAGE - STATE MAILROOM	10,132	13,544	13,544	13,544
7286	MAIL STOP-STATE MAILROM	8,901	8,901	8,901	8,901
7290	PHONE, FAX, COMMUNICATION LINE	1,475,228	1,093,878	1,093,878	1,093,878
7291	CELL PHONE/PAGER CHARGES	842,882	797,323	797,323	797,323
7299	TELEPHONE & DATA WIRING	5,334	229,864	229,864	229,864
7301	MEMBERSHIP DUES	697,319	231,869	231,869	231,869
7302	REGISTRATION FEES	548,622	481,302	481,302	481,302
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	94,065	38,825	38,825	38,825
7370	PUBLICATIONS AND PERIODICALS	932,621	228,224	228,224	228,224
7382	EMPLOYEE MOVING SERVICES	10,365	8,603	8,603	8,603
7385	STAFF PHYSICALS	2,975	19,875	19,875	19,875
7390	CREDIT CARD DISCOUNT FEES	40,014	35,861	35,861	35,861
7430	PROFESSIONAL SERVICES	1,186,145	573,802	573,802	573,802
7432	PROFESSIONAL SERVICES-B	124,368	90,778	90,778	90,778
7460	EQUIPMENT PURCHASES < \$1,000	563,447	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	260,245	0	0	0
7634	MISCELLANEOUS GOODS, MAT - D	115,455	9,782	9,782	9,782
7636	MISCELLANEOUS SERVICES - A	535,789	368,224	368,224	368,224
7637	NOTARY FEE APPLY OR RENEW	390	270	270	270
7638	MISCELLANEOUS SERVICES - B	29,303	12,086	12,086	12,086
7770	COMPUTER SOFTWARE >\$5,000	505,327	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	446	0	0	0
7835	TRUST AGENT FEES	0	1,625	1,625	1,625
7870	MATERIALS	41,088	12,469	12,469	12,469

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7872	MATERIALS-B	0	0	0	0
7873	MATERIALS-C	282,398	701,907	701,907	701,907
7874	LANDSCAPING MATERIAL	279,196	482,607	482,607	482,607
7875	INSECTICIDES & HERBICIDES	480,786	589,730	589,730	589,730
7876	TRAFFIC PAINT & BEADS	2,411,090	3,493,201	3,493,201	3,493,201
7877	LUMBER AND RELATED PRODUCTS	12,153	48,754	48,754	48,754
7878	FENCING	136,115	264,502	264,502	264,502
7879	STEEL & IRON	47,021	76,694	76,694	76,694
787A	CEMENT AND CONCRETE PRODUCTS	60,917	145,942	145,942	145,942
787C	TRAFFIC SUPPLIES	931,764	1,506,490	1,506,490	1,506,490
787F	TRAFFIC RECORDER PARTS	51,680	158,456	158,456	158,456
787G	MATERIALS-P	134,908	150,987	150,987	150,987
787N	STEEL CATTLE GUARDS	13,127	39,024	39,024	39,024
787P	GUARDRAIL	715,114	1,207,888	1,207,888	1,207,888
787R	CULVERT PIPE AND END SECTIONS	8,596	39,670	39,670	39,670
787S	MAPS AND SPECIFICATIONS	50,908	67,150	67,150	67,150
787T	CHEMICAL DE-ICING AGENCY	695,976	374,458	374,458	374,458
787U	AGGREGATE ITEMS	3,706,589	2,766,279	2,766,279	2,766,279
787W	PREMIX AND PLANT MIX	722,614	2,624,471	2,624,471	2,624,471
787X	LIQUID ASPHALT	6,712,159	7,646,693	7,646,693	7,646,693
787Y	SALT, SALT AND SAND MIX	5,260,319	2,999,888	2,999,888	2,999,888
787Z	SIGN SUPPLIES	364,870	438,084	438,084	438,084
7961	RENTALS FOR LAND/EQUIPMENT- A	2,267,446	1,130,303	1,130,303	1,130,303
7963	RENTALS FOR LAND/EQUIPMENT-C	533,761	465,765	465,765	465,765
7971	MATERIALS-A	84,210	73,863	73,863	73,863
7972	MATERIALS-B	277,465	190,934	190,934	190,934
7973	MATERIALS-C	0	0	0	0
	TOTAL FOR CATEGORY 04	91,287,214	86,578,896	86,579,253	86,579,253
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	0	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	4,382,035	5,000,000	5,000,000	5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	656,056	420,000	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	7,512,322	20,000,000	20,000,000	20,000,000
8310	PICK-UPS, VANS - NEW	4,865,492	0	0	0
8360	AUTOMOBILES - NEW	-7,500	0	0	0
8370	COMPUTER HARDWARE >\$5,000	66,280	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,445,941	0	0	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	2,487,240	0	0	0
	TOTAL FOR CATEGORY 05	21,407,866	25,420,000	25,420,000	25,420,000

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06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	11,050,000	11,050,000	11,050,000
8000	CAPITOL OUTLAY	0	0	0	0
8101	NON CASH CAPITAL IMPROVEMENTS	0	0	0	0
8110	EASEMENTS	143,762	244,878	244,878	244,878
8111	EASEMENTS - TEMPORARY	851,446	2,245,749	2,245,749	2,245,749
8131	HIGHWAY CONSTRUCTION	2,641,698	1,763,961	1,763,961	1,763,961
813A	BUILDING PURCHASE AND IMPROVEMENT	2,745,480	5,412,135	5,412,135	5,412,135
813B	BUILDING REPAIRS AND MAINTENANCE	-1,975,540	32,882	32,882	32,882
813C	BLDG IMPROVEMENTS-ARCHITECTURE	1,234,699	1,537,851	1,537,851	1,537,851
813D	HIGHWAY CONSTRUCTION	3,490,731	1,340,134	1,340,134	1,340,134
813E	RELOCATION/REPLACEMENT HOUSING	23,535	735,087	735,087	735,087
813G	UTILITY ADJUSTMENT AND LINE EXT	975,842	742,335	742,335	742,335
813J	RIGHT OF WAY UTILITY PAYMENTS	988	6,595	6,595	6,595
813K	PROPERTY VALUE REDUCTION	12,382	690,449	690,449	690,449
813M	COURT COSTS AND FEES	8,576	73,149	73,149	73,149
813N	HIGHWAY CONSTRUCTION	0	4,440	4,440	4,440
813P	STATE CONTRACT PAYMENTS	632,970,753	270,967,756	270,967,756	270,967,756
813Q	HIGHWAY CONSTRUCTION	21,333,464	69,021,149	69,021,149	69,021,149
813R	COOP AGREEMENT AND INTERLOCAL	2,039,521	41,032,846	41,032,846	41,032,846
813S	HIGHWAY CONSTRUCTION	3,730,050	4,647,330	4,647,330	4,647,330
813T	SIGNALS AND LIGHTS	3,594,047	1,271,720	1,271,720	1,271,720
813U	HIGHWAY CONSTRUCTION	8,595,459	10,631,950	10,631,950	10,631,950
813V	SPECIAL PERMIT/MITIGATION FEE	11,052	508,030	508,030	508,030
813W	HIGHWAY CONSTRUCTION	6,222,121	8,879,689	8,879,689	8,879,689
813Z	HIGHWAY CONSTRUCTION	33,216,577	25,787,196	25,787,196	25,787,196
8142	CONSULTANTS - ICE	0	46,094	46,094	46,094
8143	CONSULTANTS - CMAR	0	65,416	65,416	65,416
814A	FEDERAL CONTRACT PAYMENTS	27,204	0	0	0
814B	HIGHWAY IMPROVEMENTS	51,884,005	18,656,245	18,656,245	18,656,245
814C	CONSULTANTS-LOCATION	40,828	120,095	120,095	120,095
814D	CONSULTANTS-ROADWAY	27,750,338	14,051,900	14,051,900	14,051,900
814E	CONSULTANTS-TRAFFIC	12,348,827	7,236,339	7,236,339	7,236,339
814F	CONSULTANTS-ENVIRONMENTAL	1,764,706	1,624,284	1,624,284	1,624,284
814G	CONSULTANTS-STRUCTURAL	4,612,407	3,393,355	3,393,355	3,393,355
814H	CONSULTANTS-RIGHT OF WAY	1,862,095	1,231,974	1,231,974	1,231,974
814J	CONSULTANTS-MATERIALS	222,335	218,178	218,178	218,178
814K	CONSULTANTS-CONSTRUCTION	241,141	1,327,426	1,327,426	1,327,426
814L	CONSULTANTS-MAINTENANCE	23,307,357	7,614,956	7,614,956	7,614,956
814M	CONSULTANTS-ARCHITECTURE	5,590,629	17,687,688	17,687,688	17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	636,582	347,116	347,116	347,116

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814O	SERV PRO - ROW UTILITIES	144,272	1,755,293	1,755,293	1,755,293
814P	CONSULTANTS-SAFETY	2,336,456	1,319,259	1,319,259	1,319,259
814R	CONSULTANTS-LEGAL	0	0	0	0
814U	CONSULTANTS-PLANNING	3,801,306	4,018,235	4,018,235	4,018,235
814W	HIGHWAY IMPROVEMENTS	0	8,000,000	8,000,000	8,000,000
814X	HIGHWAY IMPROVEMENTS	36,843,568	18,306,387	18,306,387	18,306,387
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,750,057	4,352,242	4,352,242	4,352,242
8160	CIP STRUCTURAL IMPROVEMENTS	12,892	0	0	0
8578	AID TO GOVERNMENTAL UNITS-D	371,443	294,940	294,940	294,940
8579	AID TO GOVERNMENTAL UNITS-E	6,424,101	4,531,724	4,531,724	4,531,724
8580	AID TO GOVERNMENTAL UNITS-F	0	0	0	0
9006	TRANS TO ATTORNEY GENERAL	690,171	705,759	705,759	705,759
9025	TRANS TO TRAFFIC SAFETY	2,472,223	2,414,349	2,414,349	2,414,349
9028	TRANS TO NV NATURAL HERITAGE	809,948	843,325	843,325	843,325
9089	TRANS TO PARKS	31,500	100,000	100,000	100,000
9092	TRANS TO HISTORIC PRESERVATION	1,236	45,000	45,000	45,000
9100	TRANS TO AGRICULTURE	95,500	95,500	95,500	95,500
	TOTAL FOR CATEGORY 06	908,939,770	579,030,390	579,030,390	579,030,390
09	O/S INSPECTION AUDIT				
6100	PER DIEM OUT-OF-STATE	0	41,932	41,932	41,932
6103	PER DIEM OUT-OF-STATE-C	47,812	29,587	29,587	29,587
6104	PER DIEM OUT-OF-STATE-D	32,555	19,496	19,496	19,496
6105	PER DIEM OUT-OF-STATE-E	3,605	2,480	2,480	2,480
6106	PER DIEM OUT-OF-STATE-F	1,201	226	226	226
	TOTAL FOR CATEGORY 09	85,173	93,721	93,721	93,721
10	HONOR CAMP PAYMENT				
7194	INMATE PAYROLLS	501,476	1,035,241	1,035,241	1,035,241
	TOTAL FOR CATEGORY 10	501,476	1,035,241	1,035,241	1,035,241
14	AIRPLANE OPERATIONS				
7057	AVIATION INSURANCE	171,866	183,935	183,935	183,935
7110	NON-STATE OWNED OFFICE RENT	61,093	63,231	63,231	63,231
7132	ELECTRIC UTILITIES	3,239	1,928	1,928	1,928
7137	WATER & SEWER UTILITIES	0	0	0	0
7160	AIRCRAFT OPERATION	9,347	130,027	130,027	130,027
7161	AIRCRAFT MISC SERVICES	8,889	9,259	9,259	9,259
7162	AIRCRAFT REPAIR & MAINTENANCE	554,642	234,870	234,870	234,870
7163	AIRCRAFT FUEL	375,560	500,000	500,000	500,000
7164	AIRCRAFT MISC SUPPLIES	6,897	5,320	5,320	5,320
7180	MED/DENT SVCS - NON-CONTRACT	0	680	680	680

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7280	OUTSIDE POSTAGE	460	84	84	84
7290	PHONE, FAX, COMMUNICATION LINE	720	0	0	0
7301	MEMBERSHIP DUES	24,761	26,220	26,220	26,220
7370	PUBLICATIONS AND PERIODICALS	20,327	26,989	26,989	26,989
7385	STAFF PHYSICALS	0	3,210	3,210	3,210
7430	PROFESSIONAL SERVICES	78,041	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
TOTAL FOR CATEGORY 14		1,315,842	1,185,753	1,185,753	1,185,753
16	ADMIN CONSULT/OTHER FED PROGS				
6101	PER DIEM OUT-OF-STATE-A	5,937	0	0	0
6102	PER DIEM OUT-OF-STATE-B	1,803	1,290	1,290	1,290
6104	PER DIEM OUT-OF-STATE-D	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	89,437	58,188	58,188	58,188
7211	MSA PROGRAMMER CHARGES	1,336,654	150,155	150,155	150,155
813W	HIGHWAY CONSTRUCTION	0	0	0	0
814T	CONSULTANTS-HUMAN RESOURCES	0	0	0	0
814U	CONSULTANTS-PLANNING	73,379	0	0	0
814V	CONSULTANTS-DATA PROCESSING	120,700	129,853	129,853	129,853
814Y	HIGHWAY IMPROVEMENTS	297,399	316,130	316,130	316,130
8575	AID TO GOVERNMENTAL UNITS-A	196,012	314,254	314,254	314,254
8576	AID TO GOVERNMENTAL UNITS-B	8,330,335	11,860,308	11,860,308	11,860,308
8577	AID TO GOVERNMENTAL UNITS-C	113	0	0	0
8584	AID TO GOVERNMENTAL UNITS-J	0	0	0	0
8590	FTA MAP-21 5339	3,058,796	460,786	460,786	460,786
TOTAL FOR CATEGORY 16		13,510,565	13,290,964	13,290,964	13,290,964
20	TRANSPORTATION BOARD EXPENSES				
5860	BOARD AND COMMISSION PAY	0	2,000	2,000	2,000
6200	PER DIEM IN-STATE	0	7,702	7,702	7,702
6201	PER DIEM IN-STATE-A	458	1,252	1,252	1,252
6202	PER DIEM IN-STATE-B	744	706	706	706
7190	STIPENDS	5,020	0	0	0
TOTAL FOR CATEGORY 20		6,222	11,660	11,660	11,660
24	BIKE PATH PLANNING				
6101	PER DIEM OUT-OF-STATE-A	2,064	0	0	0
6102	PER DIEM OUT-OF-STATE-B	2,304	0	0	0
6201	PER DIEM IN-STATE-A	0	0	0	0
6202	PER DIEM IN-STATE-B	0	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0

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6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7000	OPERATING	0	1,910,787	354,747	354,747
7025	OPERATING SUPPLIES-E	14,625	0	0	0
7121	ADVERTISING & PUBLIC REL - A	39,471	11,644	11,644	11,644
7222	DATA PROCESSING SUPPLIES	0	479	479	479
7280	OUTSIDE POSTAGE	777	975	975	975
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	1,200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8588	AID TO GOVERNMENTAL UNITS	0	2,000	2,000	2,000
	TOTAL FOR CATEGORY 24	60,441	1,925,885	369,845	369,845
25	SALE OF GAS & OIL				
7563	COST OF GASOLINE SOLD	2,536,507	2,690,688	2,690,688	2,690,688
	TOTAL FOR CATEGORY 25	2,536,507	2,690,688	2,690,688	2,690,688
26	INFORMATION SERVICES				
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	3,051	3,051	3,051
7511	EITS DATABASE ADMINISTRATOR	52,707	92,753	92,753	92,753
7540	EITS UNIX SUPPORT	49,242	49,243	49,243	49,243
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7550	EITS MICROWAVE SITE SPACE RENT	453,292	332,695	332,695	332,695
7551	EITS MICROWAVE DS0 CIRCUIT	942,219	692,207	692,207	692,207
7552	EITS MICROWAVE DS1 CIRCUIT	1,076,569	769,537	769,537	769,537
7554	EITS INFRASTRUCTURE ASSESSMENT	599,785	598,502	599,424	599,424
7556	EITS SECURITY ASSESSMENT	210,707	210,377	210,701	210,701
7557	EITS NAS CARD READER	54,059	52,829	52,829	52,829
	TOTAL FOR CATEGORY 26	3,563,281	2,925,895	2,927,141	2,927,141
27	WASHINGTON OFFICE				
9127	TRANS TO GOV'S WASHINGTON OFFICE	129,705	132,795	129,705	129,705
	TOTAL FOR CATEGORY 27	129,705	132,795	129,705	129,705
28	TRANSFER TO NUCLEAR PROJECT				
9122	TRANS TO OTHER STATE AGENCY	400,000	400,000	400,000	400,000
	TOTAL FOR CATEGORY 28	400,000	400,000	400,000	400,000
35	WASHINGTON CONSULTANT				
7434	PROFESSIONAL SERVICES-D	110,000	137,500	137,500	137,500
	TOTAL FOR CATEGORY 35	110,000	137,500	137,500	137,500

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36	TRAFFIC MANAGEMENT CENTER (TMC)				
7024	OPERATING SUPPLIES-D	7,891	37,835	37,835	37,835
7063	CONTRACTS - C	276,472	270,382	270,382	270,382
7072	CONTRACTS - L	0	15,718	15,718	15,718
7132	ELECTRIC UTILITIES	293,987	190,177	190,177	190,177
7134	NATURAL GAS UTILITIES	30,344	15,791	15,791	15,791
7136	GARBAGE DISPOSAL UTILITIES	17,123	15,511	15,511	15,511
7137	WATER & SEWER UTILITIES	52,785	42,358	42,358	42,358
7140	MAINTENANCE OF BLDGS AND GRDS	6,763	2,382	2,382	2,382
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	558	750	750	750
7291	CELL PHONE/PAGER CHARGES	469	620	620	620
7557	EITS NAS CARD READER	6,814	7,443	7,443	7,443
7634	MISCELLANEOUS GOODS, MAT - D	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
	TOTAL FOR CATEGORY 36	693,206	598,967	598,967	598,967
49	NSRS REPLACEMENT				
7430	PROFESSIONAL SERVICES	4,000	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8000	CAPITOL OUTLAY	0	0	0	0
814E	CONSULTANTS-TRAFFIC	467,315	0	0	0
8160	CIP STRUCTURAL IMPROVEMENTS	2,498,304	0	0	0
8161	CAPITAL WORK IN PROGRESS	2,397,019	0	0	0
8162	CIP ELECTRICAL PLAN CHECK	4,330,627	0	0	0
8277	SPECIAL EQUIPMENT <\$5,000 - G	1,057,065	0	0	0
	TOTAL FOR CATEGORY 49	10,754,330	0	0	0
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	84,716	89,017	89,017	89,017
	TOTAL FOR CATEGORY 81	84,716	89,017	89,017	89,017
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	56,191	56,191	56,191	56,191
	TOTAL FOR CATEGORY 87	56,191	56,191	56,191	56,191
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	42,092	0	0	0
	TOTAL FOR CATEGORY 88	42,092	0	0	0
89	ATTORNEY GENERAL COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7391	ATTORNEY GENERAL COST ALLOC	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL FOR CATEGORY 89	2,886,441	2,083,396	2,083,396	2,083,396
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,223,164,619	896,673,623	942,793,722	946,977,189
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	511,535	511,528
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	511,535	511,528
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	49,617	49,617
5700	PAYROLL ASSESSMENT	0	0	9,270	9,270
	TOTAL FOR CATEGORY 01	0	0	58,887	58,887
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	2,703	2,703
7052	VEHICLE COMP & COLLISION INS	0	0	543	543
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	66	59
	TOTAL FOR CATEGORY 04	0	0	3,312	3,305
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	457	457
7511	EITS DATABASE ADMINISTRATOR	0	0	13,906	13,906
7540	EITS UNIX SUPPORT	0	0	2,776	2,776
7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7550	EITS MICROWAVE SITE SPACE RENT	0	0	28,607	28,607
7551	EITS MICROWAVE DS0 CIRCUIT	0	0	59,524	59,524
7552	EITS MICROWAVE DS1 CIRCUIT	0	0	66,171	66,171
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	59,847	59,847
7556	EITS SECURITY ASSESSMENT	0	0	18,949	18,949
7557	EITS NAS CARD READER	0	0	166,431	166,431
	TOTAL FOR CATEGORY 26	0	0	425,888	425,888
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7557	EITS NAS CARD READER	0	0	23,448	23,448
	TOTAL FOR CATEGORY 36	0	0	23,448	23,448
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	511,535	511,528
M150	ADJUSTMENTS TO BASE				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-187,737,818	-196,167,004
3346	SB48 DIESEL TAX HUMBOLDT CO	0	0	727,693	727,693
3347	SB48 DIESEL TAX PERSHING CO	0	0	714,947	714,947
3348	LYON COUNTY SPECIAL FUEL TAX	0	0	500,000	500,000
3401	FEDERAL AID	0	0	140,000,000	140,000,000
4304	BUILDING RENT - EXECUTIVE BUDGETS	0	0	-400,000	-400,000
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-46,195,178	-54,624,364
EXPENDITURE					
01	PERSONNEL				
5170	SEASONAL	0	0	4,048,698	4,048,698
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2,468	-2,468
5430	LABOR RELATIONS ASSESSMENT	0	0	-101,062	-101,062
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	11,215	11,215
5904	VACANCY SAVINGS	0	0	-15,707,397	-16,013,209
5930	LONGEVITY PAY	0	0	691,350	778,075
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	46,637	46,637
	TOTAL FOR CATEGORY 01	0	0	-11,013,027	-11,232,114
02	OUT-OF-STATE TRAVEL				
6101	PER DIEM OUT-OF-STATE-A	0	0	78,508	78,508
	TOTAL FOR CATEGORY 02	0	0	78,508	78,508
03	IN-STATE TRAVEL				
6203	PER DIEM IN-STATE-C	0	0	261,847	261,847
6204	PER DIEM IN-STATE-D	0	0	33,665	33,665
6205	PER DIEM IN-STATE-E	0	0	57,236	57,236
6206	PER DIEM IN-STATE-F	0	0	8,744	8,744
6210	FS DAILY RENTAL IN-STATE	0	0	4,000	4,000
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	17,310	17,310
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	382,802	382,802
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G	0	0	67,334	67,334
7028	OPERATING SUPPLIES-H	0	0	4,112	4,112
702D	OPERATING SUPPLIES-M	0	0	25,401	25,401
7041	PRINTING AND COPYING - A	0	0	94,592	94,592
7052	VEHICLE COMP & COLLISION INS	0	0	-10,227	-10,227
7057	AVIATION INSURANCE	0	0	20,956	23,912
7059	AG VEHICLE LIABILITY INSURANCE	0	0	308,962	308,962

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705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3,629	2,675
7060	CONTRACTS	0	0	1,613,968	6,267,264
7061	CONTRACTS - A	0	0	163,689	363,689
7062	CONTRACTS - B	0	0	-3,301	16,699
7063	CONTRACTS - C	0	0	-5,000,000	-3,000,000
7064	CONTRACTS - D	0	0	-1,046,390	-46,390
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-7,951,130	-7,948,380
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	100,000	100,000
7110	NON-STATE OWNED OFFICE RENT	0	0	220,775	72,262
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	38,573	38,573
7121	ADVERTISING & PUBLIC REL - A	0	0	131,778	131,778
7130	BOTTLED WATER	0	0	34,258	34,258
7132	ELECTRIC UTILITIES	0	0	2,988,722	2,988,722
7133	OIL UTILITIES	0	0	70,205	70,205
7134	NATURAL GAS UTILITIES	0	0	499,003	473,972
7135	PROPANE UTILITIES	0	0	100,000	100,000
7136	GARBAGE DISPOSAL UTILITIES	0	0	200,000	200,000
7137	WATER & SEWER UTILITIES	0	0	120,000	120,000
7152	DIESEL FUEL	0	0	435,624	435,624
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	45,000	45,000
715A	PROPANE FOR VEHICLES	0	0	10,148	10,474
7194	INMATE PAYROLLS	0	0	700,000	70,000
7255	B & G LEASE ASSESSMENT	0	0	1,157	900
7270	LATE FEES AND PENALTIES	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	366	366
7301	MEMBERSHIP DUES	0	0	63,499	63,499
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	54,065	54,065
7370	PUBLICATIONS AND PERIODICALS	0	0	714,636	714,636
7385	STAFF PHYSICALS	0	0	-19,875	-19,875
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	290,698	290,698
7432	PROFESSIONAL SERVICES-B	0	0	10	10
7634	MISCELLANEOUS GOODS, MAT - D	0	0	49,317	49,317
7638	MISCELLANEOUS SERVICES - B	0	0	16,000	16,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	20,224	20,224
787C	TRAFFIC SUPPLIES	0	0	-500,000	-500,000
787F	TRAFFIC RECORDER PARTS	0	0	64,228	64,228
787G	MATERIALS-P	0	0	-50,000	-50,000
787P	GUARDRAIL	0	0	-300,000	-300,000
787R	CULVERT PIPE AND END SECTIONS	0	0	-15,000	-15,000
787T	CHEMICAL DE-ICING AGENCY	0	0	695,976	695,976
787U	AGGREGATE ITEMS	0	0	3,371,066	3,371,066

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787W	PREMIX AND PLANT MIX	0	0	1,238,790	1,238,790
787Y	SALT, SALT AND SAND MIX	0	0	5,270,308	5,270,308
787Z	SIGN SUPPLIES	0	0	364,870	364,870
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	-907,138	-907,138
7963	RENTALS FOR LAND/EQUIPMENT-C	0	0	41,411	41,411
	TOTAL FOR CATEGORY 04	0	0	4,450,289	11,524,862
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	85,024	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	-5,000,000	-5,000,000
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	-420,000	-420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	-20,000,000	-20,000,000
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	57,472	0
	TOTAL FOR CATEGORY 05	0	0	-25,277,504	-25,420,000
06	LAND & BLDG IMPROVEMENTS				
7430	PROFESSIONAL SERVICES	0	0	-4,666,059	-2,798,033
813A	BUILDING PURCHASE AND IMPROVEMENT	0	0	2,119,000	2,119,000
813E	RELOCATION/REPLACEMENT HOUSING	0	0	4,375,000	4,375,000
813K	PROPERTY VALUE REDUCTION	0	0	2,000,000	2,000,000
813P	STATE CONTRACT PAYMENTS	0	0	-27,600,884	-20,625,855
813R	COOP AGREEMENT AND INTERLOCAL	0	0	-40,000,000	-40,000,000
813U	HIGHWAY CONSTRUCTION	0	0	-2,000,000	-20,000,000
813V	SPECIAL PERMIT/MITIGATION FEE	0	0	600,000	125,000
813W	HIGHWAY CONSTRUCTION	0	0	-1,000,000	-1,000,000
813Z	HIGHWAY CONSTRUCTION	0	0	49,414,204	43,466,911
814B	HIGHWAY IMPROVEMENTS	0	0	10,000,000	10,000,000
814D	CONSULTANTS-ROADWAY	0	0	-4,000,000	-4,000,000
814E	CONSULTANTS-TRAFFIC	0	0	5,000,000	5,000,000
814L	CONSULTANTS-MAINTENANCE	0	0	10,000,000	10,000,000
814M	CONSULTANTS-ARCHITECTURE	0	0	-17,687,688	-17,687,688
814N	CONSULTANTS-CONTRACT COMPLIANCE	0	0	300,000	300,000
814O	SERV PRO - ROW UTILITIES	0	0	144,000	144,000
814W	HIGHWAY IMPROVEMENTS	0	0	-8,000,000	-8,000,000
814Z	SERVICE PROVIDERS - DESIGN BUILD	0	0	-2,000,000	-2,000,000
9025	TRANS TO TRAFFIC SAFETY	0	0	2,700,000	2,800,000
9028	TRANS TO NV NATURAL HERITAGE	0	0	1,043,506	1,064,849
	TOTAL FOR CATEGORY 06	0	0	-19,258,921	-34,716,816
09	O/S INSPECTION AUDIT				
6103	PER DIEM OUT-OF-STATE-C	0	0	63,391	63,391
6104	PER DIEM OUT-OF-STATE-D	0	0	50,655	50,655

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6105	PER DIEM OUT-OF-STATE-E	0	0	3,605	3,605
6106	PER DIEM OUT-OF-STATE-F	0	0	1,200	1,200
	TOTAL FOR CATEGORY 09	0	0	118,851	118,851
14	AIRPLANE OPERATIONS				
7110	NON-STATE OWNED OFFICE RENT	0	0	5,505	7,911
7301	MEMBERSHIP DUES	0	0	-20	-20
7385	STAFF PHYSICALS	0	0	-3,210	-3,210
	TOTAL FOR CATEGORY 14	0	0	2,275	4,681
16	ADMIN CONSULT/OTHER FED PROGS				
7211	MSA PROGRAMMER CHARGES	0	0	1,179,938	1,179,938
	TOTAL FOR CATEGORY 16	0	0	1,179,938	1,179,938
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	-1	-1
36	TRAFFIC MANAGEMENT CENTER (TMC)				
7024	OPERATING SUPPLIES-D	0	0	2,367	2,367
7063	CONTRACTS - C	0	0	-187,440	-187,440
7072	CONTRACTS - L	0	0	-15,718	-15,718
7132	ELECTRIC UTILITIES	0	0	80,800	80,800
7134	NATURAL GAS UTILITIES	0	0	9,103	9,103
7136	GARBAGE DISPOSAL UTILITIES	0	0	5,136	5,136
7137	WATER & SEWER UTILITIES	0	0	15,835	15,835
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	2,028	2,028
7290	PHONE, FAX, COMMUNICATION LINE	0	0	164	164
7291	CELL PHONE/PAGER CHARGES	0	0	141	141
	TOTAL FOR CATEGORY 36	0	0	-87,584	-87,584
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	14,505	22,006
	TOTAL FOR CATEGORY 81	0	0	14,505	22,006
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-49,409,869	-58,144,867
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	114,139	114,139
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	114,139	114,139

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	114,139	114,139
	TOTAL FOR CATEGORY 01	0	0	114,139	114,139
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	114,139	114,139
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	176	153
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	176	153
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	176	153
	TOTAL FOR CATEGORY 81	0	0	176	153
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	176	153
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	18,517,750
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	0	18,517,750
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
814M	CONSULTANTS-ARCHITECTURE	0	0	0	18,517,750
	TOTAL FOR CATEGORY 06	0	0	0	18,517,750
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	0	18,517,750
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,865,281	6,678,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	7,865,281	6,678,445
	TOTAL FOR CATEGORY 06	0	0	7,865,281	6,678,445
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	7,865,281	6,678,445

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E275	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	17,500,000	22,500,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	17,500,000	22,500,000
EXPENDITURE					
04	OPERATING EXPENSES				
813W	HIGHWAY CONSTRUCTION	0	0	14,000,000	14,000,000
	TOTAL FOR CATEGORY 04	0	0	14,000,000	14,000,000
06	LAND & BLDG IMPROVEMENTS				
813P	STATE CONTRACT PAYMENTS	0	0	3,500,000	8,500,000
	TOTAL FOR CATEGORY 06	0	0	3,500,000	8,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	17,500,000	22,500,000
E280	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,379,570	1,486,002
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,252,538	7,787,405
4686	TRANS FROM BLIND BUSINESS ENT	0	0	29,824	28,215
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	25,909	18,810
4721	TRANSFER FROM DMV	0	0	35,853	37,620
4739	TRANSFER FROM AGRICULTURE	0	0	42,351	47,025
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	8,766,045	9,405,077
EXPENDITURE					
49	NSRS REPLACEMENT				
8000	CAPITOL OUTLAY	0	0	8,766,045	9,405,077
	TOTAL FOR CATEGORY 49	0	0	8,766,045	9,405,077
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	8,766,045	9,405,077
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,083,263	25,327,263
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	24,083,263	25,327,263

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EXPENDITURE					
05	EQUIPMENT				
8277	SPECIAL EQUIPMENT <\$5,000 - G	0	0	420,000	420,000
8280	HEAVY DUTY TRUCKS - NEW	0	0	23,663,263	24,907,263
	TOTAL FOR CATEGORY 05	0	0	24,083,263	25,327,263
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	24,083,263	25,327,263
E720	NEW EQUIPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,100,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	5,100,000	5,000,000
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	100,000	0
8274	SPECIAL EQUIPMENT <\$5,000 - D	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 05	0	0	5,100,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	5,100,000	5,000,000
E730	MAINTENANCE OF BUILDINGS AND GROUNDS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,740,000	9,210,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
EXPENDITURE					
06	LAND & BLDG IMPROVEMENTS				
813C	BLDG IMPROVEMENTS-ARCHITECTURE	0	0	50,000	50,000
813M	COURT COSTS AND FEES	0	0	560,000	0
813Q	HIGHWAY CONSTRUCTION	0	0	17,130,000	9,160,000
	TOTAL FOR CATEGORY 06	0	0	17,740,000	9,210,000
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	17,740,000	9,210,000
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	14,749	13,233
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	14,749	13,233

EXPENDITURE

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81	DPS COST ALLOCATION - GS DISPATCH				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	14,749	13,233
	TOTAL FOR CATEGORY 81	0	0	14,749	13,233
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	14,749	13,233
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	176,029	173,909
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	176,029	173,909
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	136,598	139,294
5200	WORKERS COMPENSATION	0	0	5,405	-8
5300	RETIREMENT	0	0	27,704	28,175
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,342	4,428
5840	MEDICARE	0	0	1,980	2,020
	TOTAL FOR CATEGORY 01	0	0	176,029	173,909
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	176,029	173,909
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	27,420	35,849
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	27,420	35,849

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	25,411	32,491
5200	WORKERS COMPENSATION	0	0	44	-23
5300	RETIREMENT	0	0	786	1,875
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	809	1,034
5840	MEDICARE	0	0	370	472
	TOTAL FOR CATEGORY 01	0	0	27,420	35,849
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	27,420	35,849
E807	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	136,677	133,810
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	136,677	133,810
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	111,854	109,599
5200	WORKERS COMPENSATION	0	0	70	-42
5300	RETIREMENT	0	0	19,574	19,179
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,557	3,485
5840	MEDICARE	0	0	1,622	1,589
	TOTAL FOR CATEGORY 01	0	0	136,677	133,810
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	136,677	133,810
E808	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,881,479	4,689,055
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	5,881,479	4,689,055
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,432,831	3,345,472
5200	WORKERS COMPENSATION	0	0	81,592	56,219
5300	RETIREMENT	0	0	425,750	585,453
5400	PERSONNEL ASSESSMENT	0	0	9,124	9,124
5500	GROUP INSURANCE	0	0	280,071	373,428
5700	PAYROLL ASSESSMENT	0	0	1,702	1,702
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	77,367	106,387
5840	MEDICARE	0	0	35,284	48,512
	TOTAL FOR CATEGORY 01	0	0	3,343,721	4,526,297
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	110	110
7054	AG TORT CLAIM ASSESSMENT	0	0	4,774	4,774
	TOTAL FOR CATEGORY 04	0	0	4,884	4,884
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	2,375,000	0
	TOTAL FOR CATEGORY 05	0	0	2,375,000	0
16	ADMIN CONSULT/OTHER FED PROGS				
813P	STATE CONTRACT PAYMENTS	0	0	-60,840	-60,840
814V	CONSULTANTS-DATA PROCESSING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 16	0	0	139,160	139,160
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	13,879	13,879
7556	EITS SECURITY ASSESSMENT	0	0	4,835	4,835
	TOTAL FOR CATEGORY 26	0	0	18,714	18,714
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	5,881,479	4,689,055
E812	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	665,738	899,327
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	665,738	899,327
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	488,325	671,612
5200	WORKERS COMPENSATION	0	0	15,646	9,450
5300	RETIREMENT	0	0	85,459	117,532
5400	PERSONNEL ASSESSMENT	0	0	1,558	1,558
5500	GROUP INSURANCE	0	0	47,817	63,756
5700	PAYROLL ASSESSMENT	0	0	291	291
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,531	21,357
5840	MEDICARE	0	0	7,082	9,742
	TOTAL FOR CATEGORY 01	0	0	661,709	895,298
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	815	815
	TOTAL FOR CATEGORY 04	0	0	834	834
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,370	2,370
7556	EITS SECURITY ASSESSMENT	0	0	825	825
	TOTAL FOR CATEGORY 26	0	0	3,195	3,195
	TOTAL EXPENDITURES FOR DECISION UNIT E812	0	0	665,738	899,327
E813	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	137,169	188,858
	TOTAL REVENUES FOR DECISION UNIT E813	0	0	137,169	188,858

EXPENDITURE

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	140,300	180,839
5200	WORKERS COMPENSATION	0	0	2,840	1,272
5300	RETIREMENT	0	0	-18,700	-12,412
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	4,554	9,108
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,463	5,750
5840	MEDICARE	0	0	2,033	2,622
	TOTAL FOR CATEGORY 01	0	0	136,018	187,707
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	238	238
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E813	0	0	137,169	188,858
E819	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	101,750	133,685
	TOTAL REVENUES FOR DECISION UNIT E819	0	0	101,750	133,685
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	75,157	100,209
5200	WORKERS COMPENSATION	0	0	2,289	1,350
5300	RETIREMENT	0	0	13,152	17,537
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,390	3,187
5840	MEDICARE	0	0	1,090	1,453
	TOTAL FOR CATEGORY 01	0	0	101,174	133,109
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E819	0	0	101,750	133,685
E904	TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-129,911	-135,451
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-129,911	-135,451
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-97,120	-101,655
5200	WORKERS COMPENSATION	0	0	-1,350	-1,350
5300	RETIREMENT	0	0	-16,996	-17,790
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,088	-3,233
5840	MEDICARE	0	0	-1,408	-1,474
	TOTAL FOR CATEGORY 01	0	0	-129,335	-134,875
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-129,911	-135,451
	TOTAL REVENUES FOR BUDGET ACCOUNT 4660	1,223,164,619	896,673,623	985,290,083	995,749,455
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4660	1,223,164,619	896,673,623	982,075,392	992,228,952

Section A1: Line Item Detail by GL

Budget Account: 4663 NDOT - BOND CONSTRUCTION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	80,967	33,251,392	0	0
2512	BALANCE FORWARD TO NEW YEAR	-33,251,392	0	0	0
4326	TREASURER'S INTEREST DISTRIB	1,360,123	2,000,000	0	0
4902	PROCEEDS FROM SALE OF BONDS	100,011,313	150,000,000	0	0
4904	PROCEEDS FROM SALE OF EPA BOND	50,008,125	50,000,000	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	118,209,136	235,251,392	0	0
EXPENDITURE					
22	FY 2021 FRI BOND ISSUE				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
813P	STATE CONTRACT PAYMENTS	0	0	0	0
813Z	HIGHWAY CONSTRUCTION	7,724	0	0	0
814B	HIGHWAY IMPROVEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 22	7,724	0	0	0
39	FY 2021 BOND ISSUE				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	0	0	0	0
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	0	0	0	0
813Z	HIGHWAY CONSTRUCTION	73,243	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
814B	HIGHWAY IMPROVEMENTS	0	0	0	0
	TOTAL FOR CATEGORY 39	73,243	0	0	0
41	FY 2024 FRI BOND ISSUE				
8130	HIGHWAY CONSTRUCTION	0	10,268,673	0	0
813Z	HIGHWAY CONSTRUCTION	40,072,519	0	0	0
	TOTAL FOR CATEGORY 41	40,072,519	10,268,673	0	0
42	NEW CATEGORY FROM WP LOAD				
8130	HIGHWAY CONSTRUCTION	0	73,232,719	0	0
	TOTAL FOR CATEGORY 42	0	73,232,719	0	0
43	FY 2024 BOND ISSUE				
5100	SALARIES	391,241	0	0	0
5200	WORKERS COMPENSATION	3,771	0	0	0
5300	RETIREMENT	135,449	0	0	0
5500	GROUP INSURANCE	62,283	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	16,047	0	0	0
5810	OVERTIME PAY	86,560	0	0	0
5840	MEDICARE	8,896	0	0	0
5880	SHIFT DIFFERENTIAL PAY	511	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	237	0	0	0
5990	LABOR LOAD RESERVE-FRINGE	190,156	0	0	0
813B	BUILDING REPAIRS AND MAINTENANCE	1,993,072	0	0	0
813P	STATE CONTRACT PAYMENTS	70,228,125	0	0	0
813Z	HIGHWAY CONSTRUCTION	0	0	0	0
814B	HIGHWAY IMPROVEMENTS	1,053,517	0	0	0
814D	CONSULTANTS-ROADWAY	1,331,256	0	0	0
814Z	SERVICE PROVIDERS - DESIGN BUILD	2,554,529	0	0	0
	TOTAL FOR CATEGORY 43	78,055,650	0	0	0
44	NEW CATEGORY FROM WP LOAD				
8130	HIGHWAY CONSTRUCTION	0	151,750,000	0	0
	TOTAL FOR CATEGORY 44	0	151,750,000	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	118,209,136	235,251,392	0	0
M150	ADJUSTMENTS TO BASE				
EXPENDITURE					
41	FY 2024 FRI BOND ISSUE				
813P	STATE CONTRACT PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 41	0	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
43	FY 2024 BOND ISSUE				
813P	STATE CONTRACT PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	0
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	0	0	1,600,000	1,600,000
4902	PROCEEDS FROM SALE OF BONDS	0	0	85,000,000	85,000,000
4904	PROCEEDS FROM SALE OF EPA BOND	0	0	75,000,000	75,000,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	161,600,000	161,600,000
EXPENDITURE					
22	FY 2021 FRI BOND ISSUE				
813P	STATE CONTRACT PAYMENTS	0	0	75,800,000	75,800,000
	TOTAL FOR CATEGORY 22	0	0	75,800,000	75,800,000
39	FY 2021 BOND ISSUE				
813P	STATE CONTRACT PAYMENTS	0	0	85,800,000	85,800,000
	TOTAL FOR CATEGORY 39	0	0	85,800,000	85,800,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	161,600,000	161,600,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4663	118,209,136	235,251,392	161,600,000	161,600,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4663	118,209,136	235,251,392	161,600,000	161,600,000

Section A1: Line Item Detail by GL
Budget Account: 4672 TREASURER - STATEWIDE INFRASTRUCTURE BANK

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	14,011,942	14,000,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-14,000,000	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-6,018	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4661	INTERAGENCY TRANSFER	26,050	265,605	319,970	322,801
TOTAL REVENUES FOR DECISION UNIT B000		31,974	14,265,605	319,970	322,801
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	5,584	173,403	217,988	220,226
5200	WORKERS COMPENSATION	212	2,767	2,681	2,778
5300	RETIREMENT	977	30,346	38,148	38,540
5400	PERSONNEL ASSESSMENT	392	394	394	394
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	730	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	174	5,514	6,932	7,003
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	78	2,515	3,160	3,193
TOTAL FOR CATEGORY 01		8,277	233,285	287,650	290,481
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,349	9,681	9,681	9,681
TOTAL FOR CATEGORY 03		2,349	9,681	9,681	9,681
04	OPERATING				
7020	OPERATING SUPPLIES	318	500	500	500
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705B	B&G - PROP. & CONT. INSURANCE	138	138	138	138
7060	CONTRACTS	4,277	0	0	0
7100	STATE OWNED BLDG RENT-B&G	4,083	4,083	4,083	4,083
7110	NON-STATE OWNED OFFICE RENT	600	0	0	0
7285	POSTAGE - STATE MAILROOM	0	2,757	2,757	2,757
7289	EITS PHONE LINE AND VOICEMAIL	0	448	448	448
7432	PROFESSIONAL SERVICES-B	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	834	834	834

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7635	MISCELLANEOUS SERVICES	5,818	0	0	0
7980	OPERATING LEASE PAYMENTS	0	1,321	1,321	1,321
9104	TRANS TO DEPT OF TRANSPORTATION	0	5,000	5,000	5,000
	TOTAL FOR CATEGORY 04	15,473	15,320	15,319	15,319
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	3,374	0	0	0
	TOTAL FOR CATEGORY 05	3,374	0	0	0
10	SB1 ONE SHOT				
9203	TRANSFER TO CLARK COUNTY	0	14,000,000	0	0
	TOTAL FOR CATEGORY 10	0	14,000,000	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	5,000	5,000	5,000
7536	EITS SERVER HOSTING - BASIC	0	1,212	1,212	1,212
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,668	0	0	0
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
	TOTAL FOR CATEGORY 26	2,501	7,043	7,044	7,044
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	276	276	276
	TOTAL FOR CATEGORY 88	0	276	276	276
	TOTAL EXPENDITURES FOR DECISION UNIT B000	31,974	14,265,605	319,970	322,801
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4661	INTERAGENCY TRANSFER	0	0	500	500
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	500	500
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	218	218
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 04	0	0	291	291
26	INFORMATION SERVICES				
7536	EITS SERVER HOSTING - BASIC	0	0	68	68
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	148	148
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	500	500
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4661	INTERAGENCY TRANSFER	0	0	28,447	29,807
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	28,447	29,807
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-57	-57
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	128	128
7110	NON-STATE OWNED OFFICE RENT	0	0	7,472	7,689
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-4,301	-4,301
7255	B & G LEASE ASSESSMENT	0	0	87	87
7980	OPERATING LEASE PAYMENTS	0	0	-1,089	-1,089
9104	TRANS TO DEPT OF TRANSPORTATION	0	0	-5,000	-5,000
	TOTAL FOR CATEGORY 04	0	0	-2,703	-2,486
13	INTRA-AGENCY COST ALLOCATION				
7397	COST ALLOCATION - D	0	0	35,747	36,862
	TOTAL FOR CATEGORY 13	0	0	35,747	36,862
26	INFORMATION SERVICES				
7000	OPERATING	0	0	-5,000	-5,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	460	488
	TOTAL FOR CATEGORY 26	0	0	-4,540	-4,512
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	28,447	29,807
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
4661	INTERAGENCY TRANSFER	0	0	64	64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	64	64
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	64	64
E125	EDUCATION & WORKFORCE				
	[See Attachment]				
REVENUE					
00	REVENUE				
4661	INTERAGENCY TRANSFER	0	0	2,310	2,310
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	2,310	2,310
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	800	800
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,510	1,510
	TOTAL FOR CATEGORY 02	0	0	2,310	2,310
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	2,310	2,310
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4661	INTERAGENCY TRANSFER	0	0	0	547
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	547
EXPENDITURE					
04	OPERATING				
7638	MISCELLANEOUS SERVICES - B	0	0	0	547
	TOTAL FOR CATEGORY 04	0	0	0	547
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	547
TOTAL REVENUES FOR BUDGET ACCOUNT 4672		31,974	14,265,605	351,291	356,029
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4672		31,974	14,265,605	351,291	356,029

Section A1: Line Item Detail by GL
Budget Account: 4677 B&I - OFFICE OF BUSINESS AND PLANNING

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	343,840	355,863	426,444	430,651
2510	REVERSIONS	-2,947	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,804	0	0	0
2516	BUDGETARY TRANSFERS	18,106	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		361,803	355,863	426,444	430,651
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	214,065	200,423	256,329	259,774
5200	WORKERS COMPENSATION	3,967	4,149	4,104	4,104
5300	RETIREMENT	48,578	44,727	56,859	57,461
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	18	12	12	12
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5500	GROUP INSURANCE	17,398	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,657	6,374	8,151	8,261
5800	UNEMPLOYMENT COMPENSATION	134	0	0	0
5840	MEDICARE	3,033	2,905	3,717	3,767
5930	LONGEVITY PAY	1,385	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		296,104	286,787	357,368	361,575
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	901	791	791	791
6210	FS DAILY RENTAL IN-STATE	83	513	513	513
6215	NON-FS VEHICLE RENTAL IN-STATE	59	0	0	0
6240	PERSONAL VEHICLE IN-STATE	246	234	234	234
6250	COMM AIR TRANS IN-STATE	1,569	1,563	1,563	1,563
TOTAL FOR CATEGORY 03		2,858	3,101	3,101	3,101
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	77	569	569	569
7023	OPERATING SUPPLIES-C	1,014	736	736	736
7044	PRINTING AND COPYING - C	200	256	256	256
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	394	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	394	394	394
7065	CONTRACTS - E	1,225	1,540	1,540	1,540
7110	NON-STATE OWNED OFFICE RENT	27,481	30,747	30,747	30,747
7220	OTHER EDP COSTS (NON-EITS)	92	0	0	0
7255	B & G LEASE ASSESSMENT	245	253	253	253
7285	POSTAGE - STATE MAILROOM	36	39	39	39
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	25	25	25
7300	DUES AND REGISTRATIONS	0	145	145	145
7302	REGISTRATION FEES	0	145	145	145
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	355	423	423	423
	TOTAL FOR CATEGORY 04	32,148	36,300	36,300	36,300
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	188	344	344	344
7220	OTHER EDP COSTS (NON-EITS)	546	546	546	546
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
	TOTAL FOR CATEGORY 26	3,236	3,389	3,389	3,389
45	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	2,768	0	0	0
	TOTAL FOR CATEGORY 45	2,768	0	0	0
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	23,766	25,363	25,363	25,363
	TOTAL FOR CATEGORY 80	23,766	25,363	25,363	25,363
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
	TOTAL FOR CATEGORY 82	873	873	873	873
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	50	50	50	50
	TOTAL FOR CATEGORY 87	50	50	50	50
	TOTAL EXPENDITURES FOR DECISION UNIT B000	361,803	355,863	426,444	430,651
M100	STATEWIDE INFLATION				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	323	323
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	323	323
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	41	41
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	323	323
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,697	4,225
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,697	4,225
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	1	1
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5930	LONGEVITY PAY	0	0	1,975	2,175
	TOTAL FOR CATEGORY 01	0	0	1,805	2,005
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-68	-68
7110	NON-STATE OWNED OFFICE RENT	0	0	-921	533
7255	B & G LEASE ASSESSMENT	0	0	-31	-31
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	-58	-58
	TOTAL FOR CATEGORY 04	0	0	-1,077	377

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-28	-28
7220	OTHER EDP COSTS (NON-EITS)	0	0	93	93
	TOTAL FOR CATEGORY 26	0	0	65	65
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	1,771	1,645
	TOTAL FOR CATEGORY 80	0	0	1,771	1,645
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
	TOTAL FOR CATEGORY 82	0	0	133	133
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,697	4,225
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	814	1,081
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	814	1,081
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	814	1,081
	TOTAL FOR CATEGORY 80	0	0	814	1,081
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	814	1,081
E801	COST ALLOCATION				
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	28,993	28,671
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	28,993	28,671
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	28,993	28,671
	TOTAL FOR CATEGORY 80	0	0	28,993	28,671
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	28,993	28,671
	TOTAL REVENUES FOR BUDGET ACCOUNT 4677	361,803	355,863	459,464	465,144
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4677	361,803	355,863	459,464	465,144

Section A1: Line Item Detail by GL

Budget Account: 4678 B&I - NEW MARKETS PERFORMANCE GUARANTEE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	96,392	99,665	214,461	216,654
2510	REVERSIONS	-96,392	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	74,844	69,089	6,093,691	6,088,293
2512	BALANCE FORWARD TO NEW YEAR	-69,089	0	0	0
3601	LICENSES AND FEES	0	130,000	0	0
4568	TAXPAYER CASH DEPOSIT	0	5,900,000	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,755	6,198,754	6,308,152	6,304,947
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	95,433	95,433	95,433
5100	SALARIES	0	0	83,666	86,583
5200	WORKERS COMPENSATION	0	0	2,736	1,368
5300	RETIREMENT	0	0	14,642	15,152
5400	PERSONNEL ASSESSMENT	0	0	197	197
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,661	2,753
5840	MEDICARE	0	0	1,214	1,256
	TOTAL FOR CATEGORY 01	0	95,433	209,694	211,887
03	IN-STATE TRAVEL				
7000	OPERATING	0	2,828	2,828	2,828
	TOTAL FOR CATEGORY 03	0	2,828	2,828	2,828
04	OPERATING				
7000	OPERATING	0	576	576	576
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7302	REGISTRATION FEES	575	0	0	0
	TOTAL FOR CATEGORY 04	575	576	695	695
15	QEI PERFORMANCE COSTS				
6200	PER DIEM IN-STATE	0	1,522	1,522	1,522
6210	FS DAILY RENTAL IN-STATE	0	607	607	607
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	84	84	84
6250	COMM AIR TRANS IN-STATE	0	1,364	1,364	1,364

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
7080	LEGAL AND COURT	1,400	0	0	0
7302	REGISTRATION FEES	2,175	0	0	0
7650	REFUNDS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 15	3,575	3,577	3,577	3,577
26	INFORMATION SERVICES				
7000	OPERATING	0	828	828	828
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	108	108
	TOTAL FOR CATEGORY 26	0	828	1,244	1,244
85	QEI ACTIVITY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	193,691	188,293	182,895
	TOTAL FOR CATEGORY 85	0	193,691	188,293	182,895
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	5,900,000	5,900,000	5,900,000
	TOTAL FOR CATEGORY 86	0	5,900,000	5,900,000	5,900,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	18	18	18	18
	TOTAL FOR CATEGORY 87	18	18	18	18
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	1,587	1,803	1,803	1,803
	TOTAL FOR CATEGORY 88	1,587	1,803	1,803	1,803
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,755	6,198,754	6,308,152	6,304,947
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	108	108
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	108	108
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
04	OPERATING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	65	65
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	108	108
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-84,209	-83,671
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,750
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-84,209	-86,421
EXPENDITURE					
01	PERSONNEL SERVICES				
5000	PERSONNEL SERVICES	0	0	-95,433	-95,433
	TOTAL FOR CATEGORY 01	0	0	-95,433	-95,433
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,070	1,070
6210	FS DAILY RENTAL IN-STATE	0	0	282	282
6240	PERSONAL VEHICLE IN-STATE	0	0	208	208
6250	COMM AIR TRANS IN-STATE	0	0	1,268	1,268
7000	OPERATING	0	0	-2,828	-2,828
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING				
7000	OPERATING	0	0	-576	-576
7020	OPERATING SUPPLIES	0	0	47	47
7022	OPERATING SUPPLIES-B	0	0	7	7
7023	OPERATING SUPPLIES-C	0	0	5	5
7030	FREIGHT CHARGES	0	0	4	4
7044	PRINTING AND COPYING - C	0	0	24	24
7045	STATE PRINTING CHARGES	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	114	114
7110	NON-STATE OWNED OFFICE RENT	0	0	10,790	11,328
7255	B & G LEASE ASSESSMENT	0	0	77	77
7285	POSTAGE - STATE MAILROOM	0	0	11	11

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
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7291	CELL PHONE/PAGER CHARGES	0	0	31	31
7296	EITS LONG DISTANCE CHARGES	0	0	6	6
7980	OPERATING LEASE PAYMENTS	0	0	95	95
	TOTAL FOR CATEGORY 04	0	0	10,860	11,398
15	QEI PERFORMANCE COSTS				
7302	REGISTRATION FEES	0	0	3,410	3,410
	TOTAL FOR CATEGORY 15	0	0	3,410	3,410
26	INFORMATION SERVICES				
7000	OPERATING	0	0	-828	-828
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	115	115
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	-296	-296
85	QEI ACTIVITY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,750	-5,500
	TOTAL FOR CATEGORY 85	0	0	-2,750	-5,500
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-84,209	-86,421
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,900,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	0	-5,900,000
EXPENDITURE					
15	QEI PERFORMANCE COSTS				
7650	REFUNDS	0	0	5,900,000	0
	TOTAL FOR CATEGORY 15	0	0	5,900,000	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,900,000	-5,900,000
	TOTAL FOR CATEGORY 86	0	0	-5,900,000	-5,900,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	0	-5,900,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,016	1,219
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	2,016	1,219

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,016	1,219
	TOTAL FOR CATEGORY 26	0	0	2,016	1,219
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	2,016	1,219
	TOTAL REVENUES FOR BUDGET ACCOUNT 4678	5,755	6,198,754	6,226,067	319,853
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4678	5,755	6,198,754	6,226,067	319,853

Section A1: Line Item Detail by GL

Budget Account: 4679 B&I - BOARDS AND COMMISSIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
3107	MISC LICENSES, FEES, PERMITS	0	0	1,558,085	1,963,579
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	1,558,085	1,963,579
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,017,859	1,386,359
5200	WORKERS COMPENSATION	0	0	32,798	20,610
5300	RETIREMENT	0	0	178,125	242,611
5400	PERSONNEL ASSESSMENT	0	0	2,225	2,225
5500	GROUP INSURANCE	0	0	102,465	136,620
5700	PAYROLL ASSESSMENT	0	0	457	457
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	25,741	35,050
5840	MEDICARE	0	0	14,760	20,103
	TOTAL FOR CATEGORY 01	0	0	1,374,430	1,844,035
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	8,493	11,325
6210	FS DAILY RENTAL IN-STATE	0	0	375	499
6240	PERSONAL VEHICLE IN-STATE	0	0	1,430	1,906
6250	COMM AIR TRANS IN-STATE	0	0	10,837	14,449
	TOTAL FOR CATEGORY 03	0	0	21,135	28,179
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,620	1,620
7022	OPERATING SUPPLIES-B	0	0	900	900
7023	OPERATING SUPPLIES-C	0	0	180	180
7044	PRINTING AND COPYING - C	0	0	360	360
7045	STATE PRINTING CHARGES	0	0	750	750
7050	EMPLOYEE BOND INSURANCE	0	0	29	29
7054	AG TORT CLAIM ASSESSMENT	0	0	1,281	1,281
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	447	596
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	2,288	2,655
7110	NON-STATE OWNED OFFICE RENT	0	0	42,234	59,118
7255	B & G LEASE ASSESSMENT	0	0	302	402
7285	POSTAGE - STATE MAILROOM	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,661	3,548
7291	CELL PHONE/PAGER CHARGES	0	0	3,888	5,184

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	57,976	77,659
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	59,355	0
	TOTAL FOR CATEGORY 05	0	0	59,355	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,577	1,577
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,956	6,608
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,724	3,724
7556	EITS SECURITY ASSESSMENT	0	0	1,297	1,297
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	33,635	500
	TOTAL FOR CATEGORY 26	0	0	45,189	13,706
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	1,558,085	1,963,579
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3107	MISC LICENSES, FEES, PERMITS	0	0	5,607,698	7,037,142
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	5,607,698	7,037,142
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,645,771	4,941,683
5200	WORKERS COMPENSATION	0	0	111,492	70,644
5300	RETIREMENT	0	0	638,007	864,787
5400	PERSONNEL ASSESSMENT	0	0	11,350	11,350
5500	GROUP INSURANCE	0	0	348,381	464,508
5700	PAYROLL ASSESSMENT	0	0	2,118	2,118
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	115,942	157,145
5840	MEDICARE	0	0	52,875	71,660
	TOTAL FOR CATEGORY 01	0	0	4,925,936	6,583,895
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	32,912	43,883
6210	FS DAILY RENTAL IN-STATE	0	0	1,451	1,935
6240	PERSONAL VEHICLE IN-STATE	0	0	5,540	7,387
6250	COMM AIR TRANS IN-STATE	0	0	41,993	55,990
	TOTAL FOR CATEGORY 03	0	0	81,896	109,195
04	OPERATING EXPENSES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	5,508	5,508
7022	OPERATING SUPPLIES-B	0	0	3,060	3,060
7023	OPERATING SUPPLIES-C	0	0	612	612
7044	PRINTING AND COPYING - C	0	0	1,224	1,224
7045	STATE PRINTING CHARGES	0	0	2,550	2,550
7050	EMPLOYEE BOND INSURANCE	0	0	137	137
7054	AG TORT CLAIM ASSESSMENT	0	0	5,938	5,938
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,681	2,242
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	8,604	9,985
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,362	5,362
7110	NON-STATE OWNED OFFICE RENT	0	0	158,821	222,312
7255	B & G LEASE ASSESSMENT	0	0	1,135	1,513
7285	POSTAGE - STATE MAILROOM	0	0	612	612
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9,047	12,063
7291	CELL PHONE/PAGER CHARGES	0	0	15,066	20,088
7330	SPECIAL REPORT SERVICES & FEES	0	0	2,500	2,500
	TOTAL FOR CATEGORY 04	0	0	222,457	296,306
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	38,280	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	181,869	0
	TOTAL FOR CATEGORY 05	0	0	220,149	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	16,850	22,467
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,265	17,265
7556	EITS SECURITY ASSESSMENT	0	0	6,014	6,014
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	117,131	2,000
	TOTAL FOR CATEGORY 26	0	0	157,260	47,746
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	5,607,698	7,037,142
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3107	MISC LICENSES, FEES, PERMITS	0	0	5,151,445	5,151,445
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	5,151,445	5,151,445
EXPENDITURE					
04	OPERATING EXPENSES				
7061	CONTRACTS - A	0	0	2,040,289	2,040,289
	TOTAL FOR CATEGORY 04	0	0	2,040,289	2,040,289

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,111,156	3,111,156
	TOTAL FOR CATEGORY 26	0	0	3,111,156	3,111,156
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	5,151,445	5,151,445
E511	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-201,773	-201,997
3107	MISC LICENSES, FEES, PERMITS	0	0	201,773	201,997
	TOTAL REVENUES FOR DECISION UNIT E511	0	0	0	0
E905	TRANSFERS - CAU In From BA 4681				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,006,274	971,024
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	1,006,274	971,024
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	547,622	551,112
5200	WORKERS COMPENSATION	0	0	9,209	9,394
5300	RETIREMENT	0	0	118,643	119,254
5400	PERSONNEL ASSESSMENT	0	0	1,469	1,469
5500	GROUP INSURANCE	0	0	63,756	63,756
5700	PAYROLL ASSESSMENT	0	0	274	274
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,414	17,526
5840	MEDICARE	0	0	7,944	7,994
5930	LONGEVITY PAY	0	0	2,025	2,225
	TOTAL FOR CATEGORY 01	0	0	768,356	773,004
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	18	18
7054	AG TORT CLAIM ASSESSMENT	0	0	768	768
	TOTAL FOR CATEGORY 04	0	0	786	786
12	CONSUMER AFFAIRS UNIT				
6200	PER DIEM IN-STATE	0	0	3,581	4,643
6210	FS DAILY RENTAL IN-STATE	0	0	140	187
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	133	133
6240	PERSONAL VEHICLE IN-STATE	0	0	1,102	1,281

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	4,549	5,903
7000	OPERATING	0	0	73,167	47,762
7020	OPERATING SUPPLIES	0	0	1,879	1,879
7022	OPERATING SUPPLIES-B	0	0	317	317
7023	OPERATING SUPPLIES-C	0	0	48	48
7044	PRINTING AND COPYING - C	0	0	467	467
7045	STATE PRINTING CHARGES	0	0	617	617
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	544	586
7060	CONTRACTS	0	0	5,000	5,000
7065	CONTRACTS - E	0	0	2,988	3,093
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	46,637	38,637
7110	NON-STATE OWNED OFFICE RENT	0	0	44,734	50,792
7255	B & G LEASE ASSESSMENT	0	0	367	396
7285	POSTAGE - STATE MAILROOM	0	0	2,712	2,712
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,602	2,838
7290	PHONE, FAX, COMMUNICATION LINE	0	0	231	231
7291	CELL PHONE/PAGER CHARGES	0	0	3,295	3,781
7296	EITS LONG DISTANCE CHARGES	0	0	219	219
7297	EITS 800 TOLL FREE CHARGES	0	0	1,043	1,043
7301	MEMBERSHIP DUES	0	0	195	195
7302	REGISTRATION FEES	0	0	1,995	1,995
7330	SPECIAL REPORT SERVICES & FEES	0	0	3,328	3,328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,406	4,846
7980	OPERATING LEASE PAYMENTS	0	0	706	706
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,090	10,387
	TOTAL FOR CATEGORY 12	0	0	234,120	194,222
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,234	2,234
7556	EITS SECURITY ASSESSMENT	0	0	778	778
	TOTAL FOR CATEGORY 26	0	0	3,012	3,012
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	1,006,274	971,024
E910	TRANSFERS - CMA In From BA 4681				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	139,165	144,472
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	139,165	144,472

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	84,309	88,217
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	14,754	15,438
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,681	2,805
5840	MEDICARE	0	0	1,223	1,279
5930	LONGEVITY PAY	0	0	200	250
	TOTAL FOR CATEGORY 01	0	0	113,908	118,730
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
20	COMMISSION ON MINORITY AFFAIRS				
6200	PER DIEM IN-STATE	0	0	2,405	2,405
6210	FS DAILY RENTAL IN-STATE	0	0	1,379	1,379
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	40	40
6240	PERSONAL VEHICLE IN-STATE	0	0	319	319
6250	COMM AIR TRANS IN-STATE	0	0	2,432	2,432
7020	OPERATING SUPPLIES	0	0	85	85
7044	PRINTING AND COPYING - C	0	0	68	68
7045	STATE PRINTING CHARGES	0	0	191	191
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	109	109
7065	CONTRACTS - E	0	0	466	466
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7110	NON-STATE OWNED OFFICE RENT	0	0	9,953	10,438
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,011	5,011
7220	OTHER EDP COSTS (NON-EITS)	0	0	462	462
7255	B & G LEASE ASSESSMENT	0	0	74	74
7285	POSTAGE - STATE MAILROOM	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7296	EITS LONG DISTANCE CHARGES	0	0	4	4
7300	DUES AND REGISTRATIONS	0	0	745	745
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7980	OPERATING LEASE PAYMENTS	0	0	141	141
	TOTAL FOR CATEGORY 20	0	0	24,681	25,166
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	139,165	144,472
E911	TRANSFERS - Deputy In From BA 4681				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	201,773	201,997
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	201,773	201,997
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	130,109	130,109
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	43,587	43,587
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,137	4,137
5840	MEDICARE	0	0	1,886	1,886
5930	LONGEVITY PAY	0	0	425	475
	TOTAL FOR CATEGORY 01	0	0	190,885	190,935
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
15	BOARDS AND COMMISSIONS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	145	145
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
	TOTAL FOR CATEGORY 15	0	0	10,312	10,486
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	201,773	201,997
	TOTAL REVENUES FOR BUDGET ACCOUNT 4679	0	0	13,664,440	15,469,659
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4679	0	0	13,664,440	15,469,659

Section A1: Line Item Detail by GL

Budget Account: 4680 B&I - DIVISION OF INDUSTRIAL RELATIONS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2505	ALLOCATION FROM FUND	10,789,597	9,819,566	10,762,298	10,936,796
2510	REVERSIONS	-536,234	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	1,460,835	0	0
2512	BALANCE FORWARD TO NEW YEAR	-1,460,835	0	0	0
3406	FED LABOR STATISTICS GRANT	0	4,156	4,156	4,156
3407	FED DEPT OF OCUP HEALTH & SFTY	0	97,657	97,657	97,657
3580	FEDERAL GRANT	0	37,495	37,495	37,495
	TOTAL REVENUES FOR DECISION UNIT B000	8,792,528	11,419,709	10,901,606	11,076,104
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	114,841	0	0
5100	SALARIES	4,364,169	4,976,570	5,807,894	5,945,161
5200	WORKERS COMPENSATION	86,419	107,646	103,439	106,854
5300	RETIREMENT	963,647	989,189	1,244,789	1,272,251
5400	PERSONNEL ASSESSMENT	13,927	13,991	15,173	15,173
5420	COLLECTIVE BARGAINING ASSESSMENT	348	318	318	318
5430	LABOR RELATIONS ASSESSMENT	3,751	3,751	3,751	3,751
5500	GROUP INSURANCE	531,009	701,316	701,316	701,316
5700	PAYROLL ASSESSMENT	2,580	2,609	2,831	2,831
5750	RETIRED EMPLOYEES GROUP INSURANCE	135,744	158,253	184,691	189,059
5800	UNEMPLOYMENT COMPENSATION	2,671	0	0	0
5810	OVERTIME PAY	2,464	0	0	0
5840	MEDICARE	62,455	72,157	84,219	86,205
5860	BOARD AND COMMISSION PAY	780	900	900	900
5930	LONGEVITY PAY	11,526	0	0	0
5960	TERMINAL SICK LEAVE PAY	1,612	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	36,152	0	0	0
	TOTAL FOR CATEGORY 01	6,219,254	7,141,541	8,149,321	8,323,819
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	736	2,581	2,581	2,581
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	640	640	640
6130	PUBLIC TRANS OUT-OF-STATE	21	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	10	56	56	56
6150	COMM AIR TRANS OUT-OF-STATE	1,487	1,653	1,653	1,653
	TOTAL FOR CATEGORY 02	2,254	4,930	4,930	4,930

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,049	7,386	7,386	7,386
6210	FS DAILY RENTAL IN-STATE	132	410	410	410
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	38,121	42,406	42,406	42,406
6215	NON-FS VEHICLE RENTAL IN-STATE	606	122	122	122
6230	PUBLIC TRANSPORTATION IN-STATE	28	0	0	0
6240	PERSONAL VEHICLE IN-STATE	616	324	324	324
6250	COMM AIR TRANS IN-STATE	3,236	767	767	767
6251	COMM AIR TRANS IN-STATE-A	0	5,878	5,878	5,878
	TOTAL FOR CATEGORY 03	51,788	57,293	57,293	57,293
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	7,166	14,116	12,549	12,549
7022	OPERATING SUPPLIES-B	0	1,892	1,892	1,892
7023	OPERATING SUPPLIES-C	0	857	857	857
7044	PRINTING AND COPYING - C	10,724	11,844	10,527	10,527
7045	STATE PRINTING CHARGES	3,044	2,365	2,102	2,102
7050	EMPLOYEE BOND INSURANCE	190	190	206	206
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,865	0	0	0
7052	VEHICLE COMP & COLLISION INS	347	173	173	173
7054	AG TORT CLAIM ASSESSMENT	8,265	8,266	8,965	8,965
7059	AG VEHICLE LIABILITY INSURANCE	684	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,865	8,865	8,865
7060	CONTRACTS	3,000	3,000	3,000	3,000
7063	CONTRACTS - C	7,300	5,468	5,468	5,468
7065	CONTRACTS - E	28,710	31,928	31,928	31,928
7080	LEGAL AND COURT	6,099	2,950	2,950	2,950
7110	NON-STATE OWNED OFFICE RENT	488,510	558,496	558,496	558,496
7111	NON-STATE OWNED STORAGE RENT	9,391	7,925	7,925	7,925
7153	GASOLINE	101	26	26	26
7154	VEHICLE OPERATION - A	26	0	0	0
7255	B & G LEASE ASSESSMENT	5,515	5,695	5,695	5,695
7285	POSTAGE - STATE MAILROOM	84,484	77,223	68,637	68,637
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	20,435	19,705	18,361	18,361
7290	PHONE, FAX, COMMUNICATION LINE	4,848	4,974	4,974	4,974
7291	CELL PHONE/PAGER CHARGES	2,960	6,796	4,852	4,852
7296	EITS LONG DISTANCE CHARGES	0	2,369	2,184	2,184
7301	MEMBERSHIP DUES	2,475	1,929	1,929	1,929
7302	REGISTRATION FEES	3,914	1,073	1,073	1,073
7370	PUBLICATIONS AND PERIODICALS	3,590	3,589	3,589	3,589
7430	PROFESSIONAL SERVICES	0	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	13,783	15,449	14,822	14,822
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	730,360	803,440	788,322	788,322
05	EQUIPMENT				
7430	PROFESSIONAL SERVICES	0	5,390	0	0
8241	NEW FURNISHINGS <\$5,000 - A	12,461	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	276	43,846	0	0
	TOTAL FOR CATEGORY 05	12,737	49,236	0	0
13	CC OFFICE RELOCATION				
7020	OPERATING SUPPLIES	78	0	0	0
7060	CONTRACTS	16,055	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	908	0	0	0
7299	TELEPHONE & DATA WIRING	525	0	0	0
7430	PROFESSIONAL SERVICES	11,414	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A	733	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,352	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	11,259	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	1,608	0	0	0
	TOTAL FOR CATEGORY 13	45,932	0	0	0
17	CARDS CLAIM MANAGEMENT SYSTEM				
7061	CONTRACTS - A	151,697	1,998,232	537,397	537,397
7063	CONTRACTS - C	294,085	90,000	90,000	90,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	299	299	299
	TOTAL FOR CATEGORY 17	445,782	2,088,531	627,696	627,696
23	ASSOCIATION SUBSEQUENT INJURY BOARD				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	11	11	11
7080	LEGAL AND COURT	0	455	455	455
7111	NON-STATE OWNED STORAGE RENT	82	104	104	104
7255	B & G LEASE ASSESSMENT	7	7	7	7
	TOTAL FOR CATEGORY 23	100	577	577	577
25	SUBSEQUENT INJURY BOARD				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	11	11	11
7080	LEGAL AND COURT	0	437	437	437
7111	NON-STATE OWNED STORAGE RENT	82	104	104	104
7255	B & G LEASE ASSESSMENT	7	7	7	7

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 25	100	559	559	559
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	39,050	21,089	20,401	20,401
7220	OTHER EDP COSTS (NON-EITS)	6,847	6,776	6,776	6,776
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	11,624	35,112	35,112	35,112
7532	EITS SHARED WEB SERVER HOSTING	334	427	427	427
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	28,981	32,526	30,024	30,024
7548	EITS SERVER HOSTING - VIRTUAL	12,707	14,662	14,662	14,662
7554	EITS INFRASTRUCTURE ASSESSMENT	21,900	21,853	23,700	23,700
7556	EITS SECURITY ASSESSMENT	7,693	7,682	8,331	8,331
7557	EITS NAS CARD READER	1,311	1,422	1,422	1,422
7771	COMPUTER SOFTWARE <\$5,000 - A	3,894	0	0	0
8370	COMPUTER HARDWARE >\$5,000	39,693	11,144	11,144	11,144
8371	COMPUTER HARDWARE <\$5,000 - A	62,524	25,279	25,279	25,279
	TOTAL FOR CATEGORY 26	361,259	302,673	301,979	301,979
27	DIGITIZATION PROJECT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 27	0	0	0	0
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	814,266	870,415	870,415	870,415
	TOTAL FOR CATEGORY 80	814,266	870,415	870,415	870,415
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	21,250	21,250	21,250	21,250
	TOTAL FOR CATEGORY 82	21,250	21,250	21,250	21,250
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	615	615	615	615
	TOTAL FOR CATEGORY 87	615	615	615	615
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	17,252	19,722	19,722	19,722
	TOTAL FOR CATEGORY 88	17,252	19,722	19,722	19,722
89	AG COST ALLOCATION				
7391	ATTORNEY GENERAL COST ALLOC	69,579	58,927	58,927	58,927
	TOTAL FOR CATEGORY 89	69,579	58,927	58,927	58,927

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,792,528	11,419,709	10,901,606	11,076,104
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	30,269	27,513
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	30,269	27,513
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,963	1,963
5700	PAYROLL ASSESSMENT	0	0	367	367
	TOTAL FOR CATEGORY 01	0	0	2,330	2,330
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,882	1,882
	TOTAL FOR CATEGORY 03	0	0	1,882	1,882
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	46	45
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,298	1,298
	TOTAL FOR CATEGORY 04	0	0	1,345	1,343
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	2,310	2,310
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,577	-177
7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,187	2,187
7548	EITS SERVER HOSTING - VIRTUAL	0	0	826	826
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,366	2,366
7556	EITS SECURITY ASSESSMENT	0	0	749	749
7557	EITS NAS CARD READER	0	0	4,477	4,477
	TOTAL FOR CATEGORY 26	0	0	24,712	21,958
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	30,269	27,513
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-895,065	-873,581
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-895,065	-873,581

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-75	-75
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,751	-3,751
5930	LONGEVITY PAY	0	0	14,550	17,200
	TOTAL FOR CATEGORY 01	0	0	10,724	13,374
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,405	6,405
6210	FS DAILY RENTAL IN-STATE	0	0	350	350
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,913	-1,913
6240	PERSONAL VEHICLE IN-STATE	0	0	236	236
6250	COMM AIR TRANS IN-STATE	0	0	1,800	1,800
	TOTAL FOR CATEGORY 03	0	0	6,878	6,878
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	0	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	-343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,022	-1,022
7065	CONTRACTS - E	0	0	7,178	7,333
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,039	9,587
7255	B & G LEASE ASSESSMENT	0	0	-370	-370
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	4,703	4,703
	TOTAL FOR CATEGORY 04	0	0	-1,306	19,959
17	CARDS CLAIM MANAGEMENT SYSTEM				
7061	CONTRACTS - A	0	0	-537,397	-537,397
	TOTAL FOR CATEGORY 17	0	0	-537,397	-537,397
23	ASSOCIATION SUBSEQUENT INJURY BOARD				
7255	B & G LEASE ASSESSMENT	0	0	1	1
	TOTAL FOR CATEGORY 23	0	0	1	1
25	SUBSEQUENT INJURY BOARD				
7255	B & G LEASE ASSESSMENT	0	0	1	1
	TOTAL FOR CATEGORY 25	0	0	1	1
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,615	-1,615
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,757	8,757
7557	EITS NAS CARD READER	0	0	-1	-1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	0	0	-11,144	-11,144
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-25,279	-25,279
	TOTAL FOR CATEGORY 26	0	0	-29,282	-29,282
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-347,918	-350,349
	TOTAL FOR CATEGORY 80	0	0	-347,918	-350,349
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,234	3,234
	TOTAL FOR CATEGORY 82	0	0	3,234	3,234
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-895,065	-873,581
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	4,236	4,236
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,236	4,236
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,236	4,236
	TOTAL FOR CATEGORY 01	0	0	4,236	4,236
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,236	4,236
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	15,666	20,816
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	15,666	20,816
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	15,666	20,816
	TOTAL FOR CATEGORY 80	0	0	15,666	20,816
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	15,666	20,816
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	270,211	339,651
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	270,211	339,651

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	169,868	235,037
5200	WORKERS COMPENSATION	0	0	5,901	4,146
5300	RETIREMENT	0	0	29,727	41,131
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,402	7,474
5840	MEDICARE	0	0	2,463	3,408
	TOTAL FOR CATEGORY 01	0	0	234,647	319,313
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	324	324
7044	PRINTING AND COPYING - C	0	0	396	396
7045	STATE PRINTING CHARGES	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	72	96
7063	CONTRACTS - C	0	0	288	288
7065	CONTRACTS - E	0	0	1,044	1,044
7110	NON-STATE OWNED OFFICE RENT	0	0	6,828	9,558
7255	B & G LEASE ASSESSMENT	0	0	49	65
7285	POSTAGE - STATE MAILROOM	0	0	2,988	2,988
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710
	TOTAL FOR CATEGORY 04	0	0	13,022	15,970
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,871	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	66	0
	TOTAL FOR CATEGORY 05	0	0	11,937	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	315	315
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7557	EITS NAS CARD READER	0	0	1,021	1,361
8331	OFFICE & OTHER EQUIPMENT - A	0	0	75	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,833	0
	TOTAL FOR CATEGORY 26	0	0	10,605	4,368

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	270,211	339,651
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	94,034	118,661
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	94,034	118,661
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	59,810	82,753
5200	WORKERS COMPENSATION	0	0	2,137	1,368
5300	RETIREMENT	0	0	10,467	14,482
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,902	2,632
5840	MEDICARE	0	0	868	1,200
	TOTAL FOR CATEGORY 01	0	0	82,280	111,808
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	108	108
7044	PRINTING AND COPYING - C	0	0	132	132
7045	STATE PRINTING CHARGES	0	0	48	48
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7063	CONTRACTS - C	0	0	96	96
7065	CONTRACTS - E	0	0	348	348
7110	NON-STATE OWNED OFFICE RENT	0	0	2,276	3,186
7255	B & G LEASE ASSESSMENT	0	0	16	22
7285	POSTAGE - STATE MAILROOM	0	0	996	996
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	72
	TOTAL FOR CATEGORY 04	0	0	4,412	5,396
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	47	0
	TOTAL FOR CATEGORY 05	0	0	4,004	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7557	EITS NAS CARD READER	0	0	340	454
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,106	0
TOTAL FOR CATEGORY 26		0	0	3,338	1,457
TOTAL EXPENDITURES FOR DECISION UNIT E227		0	0	94,034	118,661
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	385,149	484,209
TOTAL REVENUES FOR DECISION UNIT E228		0	0	385,149	484,209
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	243,156	333,179
5200	WORKERS COMPENSATION	0	0	8,599	5,472
5300	RETIREMENT	0	0	42,551	58,306
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,732	10,595
5840	MEDICARE	0	0	3,526	4,830
TOTAL FOR CATEGORY 01		0	0	333,944	449,870
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,262	1,683
6210	FS DAILY RENTAL IN-STATE	0	0	20	26
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,647	5,293
6240	PERSONAL VEHICLE IN-STATE	0	0	87	116
6250	COMM AIR TRANS IN-STATE	0	0	485	647
TOTAL FOR CATEGORY 03		0	0	4,501	7,765
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	432	432
7044	PRINTING AND COPYING - C	0	0	528	528
7045	STATE PRINTING CHARGES	0	0	192	192
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	96	129

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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	0	0	9,104	12,744
7255	B & G LEASE ASSESSMENT	0	0	65	87
7285	POSTAGE - STATE MAILROOM	0	0	3,984	3,984
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7290	PHONE, FAX, COMMUNICATION LINE	0	0	288	288
7291	CELL PHONE/PAGER CHARGES	0	0	144	144
	TOTAL FOR CATEGORY 04	0	0	16,020	19,951
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	800	800
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	88	0
	TOTAL FOR CATEGORY 05	0	0	16,716	800
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	420	420
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7557	EITS NAS CARD READER	0	0	1,361	1,815
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	100	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,939	0
	TOTAL FOR CATEGORY 26	0	0	13,968	5,823
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	385,149	484,209
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	349,785	0
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	349,785	0
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	349,785	0
	TOTAL FOR CATEGORY 04	0	0	349,785	0
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	349,785	0
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	28,882	35,071

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	28,882	35,071
EXPENDITURE					
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	308	374
	TOTAL FOR CATEGORY 05	0	0	308	374
26	INFORMATION SERVICES				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	350	425
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	28,224	34,272
	TOTAL FOR CATEGORY 26	0	0	28,574	34,697
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	28,882	35,071
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	558,286	552,077
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	558,286	552,077
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	558,286	552,077
	TOTAL FOR CATEGORY 80	0	0	558,286	552,077
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	558,286	552,077
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	4,000	4,000
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	4,000	4,000
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	2,894	2,894
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	970	970
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	92	92
5840	MEDICARE	0	0	44	44
	TOTAL FOR CATEGORY 01	0	0	4,000	4,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	4,000	4,000
E909	TRANSFERS				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-117,610	-122,546
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	-117,610	-122,546
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-83,666	-87,571
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-14,642	-15,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,661	-2,785
5840	MEDICARE	0	0	-1,214	-1,270
	TOTAL FOR CATEGORY 01	0	0	-112,924	-117,692
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-36	-36
7110	NON-STATE OWNED OFFICE RENT	0	0	-3,372	-3,540
7255	B & G LEASE ASSESSMENT	0	0	-24	-24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
	TOTAL FOR CATEGORY 04	0	0	-3,788	-3,956
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	-117,610	-122,546
	TOTAL REVENUES FOR BUDGET ACCOUNT 4680	8,792,528	11,419,709	11,629,449	11,666,211
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4680	8,792,528	11,419,709	11,629,449	11,666,211

Section A1: Line Item Detail by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

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	1,046,634	973,349	2,172,545	2,266,618
2510	REVERSIONS	-17,312	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	442,735	316,173	106,083	106,083
2512	BALANCE FORWARD TO NEW YEAR	-316,172	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-69,757	0	0	0
3601	SSPC ANNUAL REGISTRATION FEE	7,250	5,250	5,250	5,250
4230	COST ALLOCATION REIMBURSEMENT	4,193,126	4,482,276	4,338,553	4,318,363
4231	COST ALLOCATION REIMBURSEMENT - B	45,541	45,630	45,630	45,630
4232	COST ALLOCATION REIMBURSEMENT - C	731,741	800,560	940,280	959,738
4251	GIFTS AND DONATIONS	1,000	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	150,000	218,889	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		6,214,786	6,842,127	7,608,341	7,701,682
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	38,840	0	0
5100	SALARIES	3,541,135	3,859,777	4,677,267	4,751,955
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	62,742	79,602	77,847	79,962
5300	RETIREMENT	777,416	826,369	1,004,120	1,017,933
5400	PERSONNEL ASSESSMENT	10,906	10,956	11,153	11,153
5420	COLLECTIVE BARGAINING ASSESSMENT	216	228	228	228
5430	LABOR RELATIONS ASSESSMENT	2,444	2,444	2,444	2,444
5500	GROUP INSURANCE	410,577	528,264	528,264	528,264
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	2,058	2,081	2,117	2,117
5750	RETIRED EMPLOYEES GROUP INSURANCE	109,678	122,741	148,735	151,109
5800	UNEMPLOYMENT COMPENSATION	2,249	0	0	0
5810	OVERTIME PAY	13,182	0	0	0
5840	MEDICARE	51,946	55,970	67,824	68,907
5930	LONGEVITY PAY	11,956	0	0	0
5960	TERMINAL SICK LEAVE PAY	46,811	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	50,127	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,668	0	0	0
TOTAL FOR CATEGORY 01		5,096,111	5,527,272	6,519,999	6,614,072

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,909	32,184	5,391	5,391
6210	FS DAILY RENTAL IN-STATE	437	8,717	582	582
6215	NON-FS VEHICLE RENTAL IN-STATE	2,892	40	711	711
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,668	3,511	683	683
6250	COMM AIR TRANS IN-STATE	12,643	29,784	4,888	4,888
	TOTAL FOR CATEGORY 03	27,549	74,236	12,255	12,255
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,266	2,601	2,601	2,601
7022	OPERATING SUPPLIES-B	2,845	402	402	402
7023	OPERATING SUPPLIES-C	413	256	256	256
7030	FREIGHT CHARGES	403	232	232	232
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	1,354	1,332	1,332	1,332
7045	STATE PRINTING CHARGES	670	59	59	59
7050	EMPLOYEE BOND INSURANCE	151	151	154	154
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,069	0	0	0
7054	AG TORT CLAIM ASSESSMENT	6,589	6,590	6,706	6,706
705A	NON B&G - PROP. & CONT. INSURANCE	0	4,949	4,949	4,949
7060	CONTRACTS	150	0	0	0
7065	CONTRACTS - E	2,735	3,123	3,123	3,123
7110	NON-STATE OWNED OFFICE RENT	260,178	272,785	272,785	272,785
7220	OTHER EDP COSTS (NON-EITS)	0	384	384	384
7250	B & G EXTRA SERVICES	0	66	66	66
7255	B & G LEASE ASSESSMENT	2,531	3,179	3,179	3,179
7285	POSTAGE - STATE MAILROOM	447	584	584	584
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	11,364	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	0	140	140	140
7291	CELL PHONE/PAGER CHARGES	2,463	1,718	1,718	1,718
7296	EITS LONG DISTANCE CHARGES	0	323	323	323
7300	DUES AND REGISTRATIONS	320	400	400	400
7370	PUBLICATIONS AND PERIODICALS	160	726	726	726
7430	PROFESSIONAL SERVICES	759	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	500	0	0	0
7637	NOTARY FEE APPLY OR RENEW	130	0	0	0
7980	OPERATING LEASE PAYMENTS	4,644	5,226	5,226	5,226
8241	NEW FURNISHINGS <\$5,000 - A	1,104	0	0	0
	TOTAL FOR CATEGORY 04	316,179	321,908	322,027	322,027

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	13,298	0	0	0
	TOTAL FOR CATEGORY 05	13,298	0	0	0
08	LICENSING				
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	1,952	573	573	573
7044	PRINTING AND COPYING - C	135	204	204	204
7045	STATE PRINTING CHARGES	0	3,444	3,444	3,444
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	804	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	804	804	804
7060	CONTRACTS	856	500	500	500
7073	SOFTWARE LICENSE/MNT CONTRACTS	690	1,261	1,261	1,261
7110	NON-STATE OWNED OFFICE RENT	50,364	51,461	51,461	51,461
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	500	516	516	516
7289	EITS PHONE LINE AND VOICEMAIL	2,911	2,463	2,463	2,463
7290	PHONE, FAX, COMMUNICATION LINE	1,715	1,522	1,522	1,522
7296	EITS LONG DISTANCE CHARGES	0	783	783	783
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,996	4,587	4,587	4,587
7557	EITS NAS CARD READER	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,539	2,318	2,318	2,318
8241	NEW FURNISHINGS <\$5,000 - A	332	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 08	65,794	70,436	70,436	70,436
12	CONSUMER AFFAIRS UNIT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	185	396	396	396
6210	FS DAILY RENTAL IN-STATE	55	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	133	133	133
6240	PERSONAL VEHICLE IN-STATE	673	566	566	566
6250	COMM AIR TRANS IN-STATE	477	485	485	485
7020	OPERATING SUPPLIES	2,457	1,447	1,447	1,447
7022	OPERATING SUPPLIES-B	234	77	77	77
7044	PRINTING AND COPYING - C	419	371	371	371

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	469	217	217	217
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	839	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	839	839	839
7060	CONTRACTS	0	5,000	5,000	5,000
7065	CONTRACTS - E	2,041	2,330	2,330	2,330
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,919	14,283	14,283	14,283
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	57,271	62,964	62,964	62,964
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7255	B & G LEASE ASSESSMENT	522	539	539	539
7285	POSTAGE - STATE MAILROOM	3,617	2,664	2,664	2,664
7289	EITS PHONE LINE AND VOICEMAIL	1,567	1,792	1,792	1,792
7290	PHONE, FAX, COMMUNICATION LINE	249	231	231	231
7291	CELL PHONE/PAGER CHARGES	1,999	1,837	1,837	1,837
7294	CONFERENCE CALL CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	219	219	219
7297	EITS 800 TOLL FREE CHARGES	2,245	1,043	1,043	1,043
7301	MEMBERSHIP DUES	0	195	195	195
7302	REGISTRATION FEES	0	1,995	1,995	1,995
7330	SPECIAL REPORT SERVICES & FEES	3,072	463	463	463
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7531	EITS DISK STORAGE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,919	2,919	2,919	2,919
7548	EITS SERVER HOSTING - VIRTUAL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	920	706	706	706
8241	NEW FURNISHINGS <\$5,000 - A	396	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	295	0	0	0
	TOTAL FOR CATEGORY 12	96,840	103,711	103,711	103,711
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN				
6200	PER DIEM IN-STATE	0	591	591	591
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	263	263	263
6240	PERSONAL VEHICLE IN-STATE	0	111	111	111
6250	COMM AIR TRANS IN-STATE	0	436	436	436
7020	OPERATING SUPPLIES	0	0	0	0
7044	PRINTING AND COPYING - C	67	68	68	68
7045	STATE PRINTING CHARGES	190	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	131	131	131
7065	CONTRACTS - E	408	466	466	466

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	115	115
7110	NON-STATE OWNED OFFICE RENT	9,152	10,249	10,249	10,249
7120	ADVERTISING & PUBLIC RELATIONS	2,721	1,034	1,034	1,034
7255	B & G LEASE ASSESSMENT	82	84	84	84
7285	POSTAGE - STATE MAILROOM	12	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	25	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7980	OPERATING LEASE PAYMENTS	118	141	141	141
TOTAL FOR CATEGORY 13		13,585	14,367	14,367	14,367
15	BOARDS AND COMMISSIONS				
6100	PER DIEM OUT-OF-STATE	433	1,300	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	388	0	0
6130	PUBLIC TRANS OUT-OF-STATE	120	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	86	64	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,980	887	0	0
6200	PER DIEM IN-STATE	705	3,584	0	0
6210	FS DAILY RENTAL IN-STATE	0	585	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	48	0	0	0
6240	PERSONAL VEHICLE IN-STATE	76	384	0	0
6250	COMM AIR TRANS IN-STATE	1,597	6,600	0	0
7020	OPERATING SUPPLIES	41	68	0	0
7022	OPERATING SUPPLIES-B	504	11	0	0
7023	OPERATING SUPPLIES-C	0	7	0	0
7030	FREIGHT CHARGES	0	6	0	0
7044	PRINTING AND COPYING - C	0	35	0	0
7045	STATE PRINTING CHARGES	131	36	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	74	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	115	0	0
7110	NON-STATE OWNED OFFICE RENT	3,183	4,726	0	0
7285	POSTAGE - STATE MAILROOM	0	15	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	224	0	0
7291	CELL PHONE/PAGER CHARGES	365	672	0	0
7296	EITS LONG DISTANCE CHARGES	0	9	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	417	0	0
7980	OPERATING LEASE PAYMENTS	0	138	0	0
8241	NEW FURNISHINGS <\$5,000 - A	470	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	500	0	0	0
TOTAL FOR CATEGORY 15		10,448	20,345	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
20	COMMISSION ON MINORITY AFFAIRS				
6200	PER DIEM IN-STATE	372	2,405	2,405	2,405
6210	FS DAILY RENTAL IN-STATE	163	1,379	1,379	1,379
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	40	40	40
6240	PERSONAL VEHICLE IN-STATE	506	319	319	319
6250	COMM AIR TRANS IN-STATE	560	2,432	2,432	2,432
7020	OPERATING SUPPLIES	900	85	85	85
7030	FREIGHT CHARGES	35	0	0	0
7044	PRINTING AND COPYING - C	67	68	68	68
7045	STATE PRINTING CHARGES	321	191	191	191
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	131	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	262	262	262
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	408	466	466	466
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	115	115
7110	NON-STATE OWNED OFFICE RENT	9,152	10,249	10,249	10,249
7120	ADVERTISING & PUBLIC RELATIONS	5,231	5,011	5,011	5,011
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7241	HOST FUND -A	0	0	0	0
7255	B & G LEASE ASSESSMENT	82	169	169	169
7285	POSTAGE - STATE MAILROOM	12	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7300	DUES AND REGISTRATIONS	745	378	378	378
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	193	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
7980	OPERATING LEASE PAYMENTS	118	141	141	141
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 20	19,919	24,367	24,367	24,367
21	NCMA Academy Outreach				
7241	HOST FUND -A	1,000	0	0	0
	TOTAL FOR CATEGORY 21	1,000	0	0	0
25	CORONAVIRUS RELIEF FUND				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,166	1,604	1,604	1,604

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,577	4,687	4,687	4,687
7220	OTHER EDP COSTS (NON-EITS)	0	1,868	1,868	1,868
7290	PHONE, FAX, COMMUNICATION LINE	15,333	14,977	14,977	14,977
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	999	0	0	0
7531	EITS DISK STORAGE	3,830	11,400	11,400	11,400
7532	EITS SHARED WEB SERVER HOSTING	427	490	490	490
7542	EITS SILVERNET ACCESS	240,894	240,894	240,894	240,894
7547	EITS BUSINESS PRODUCTIVITY SUITE	13,622	15,429	15,429	15,429
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,932	2,932	2,932
7554	EITS INFRASTRUCTURE ASSESSMENT	17,458	17,421	17,729	17,729
7556	EITS SECURITY ASSESSMENT	6,134	6,123	6,232	6,232
7557	EITS NAS CARD READER	1,530	1,531	1,531	1,531
7771	COMPUTER SOFTWARE <\$5,000 - A	5,273	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,357	0	0	0
TOTAL FOR CATEGORY 26		316,532	319,356	319,773	319,773
45	SB431				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,800	5,000	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	6,144	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,264	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	125,138	0	0
8370	COMPUTER HARDWARE >\$5,000	80,979	2,802	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	64,674	4,375	0	0
TOTAL FOR CATEGORY 45		147,453	144,723	0	0
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	15,893	15,893	15,893	15,893
TOTAL FOR CATEGORY 82		15,893	15,893	15,893	15,893
84	TECHNOLOGY RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	18,064	10,814	10,814
TOTAL FOR CATEGORY 84		0	18,064	10,814	10,814
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	88,019	95,269	94,537
TOTAL FOR CATEGORY 86		0	88,019	95,269	94,537
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	621	621	621	621
	TOTAL FOR CATEGORY 87	621	621	621	621
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	14,809	26,287	26,287	26,287
	TOTAL FOR CATEGORY 88	14,809	26,287	26,287	26,287
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	58,755	72,522	72,522	72,522
	TOTAL FOR CATEGORY 89	58,755	72,522	72,522	72,522
93	RESERVE FOR REVERSION TO GENERAL FUND				
9169	TRANSFER OF GENERAL FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 93	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	6,214,786	6,842,127	7,608,341	7,701,682
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,824	668
4230	COST ALLOCATION REIMBURSEMENT	0	0	28,877	28,879
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	427	427
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	33,128	29,974
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,443	1,443
5700	PAYROLL ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 01	0	0	1,717	1,717
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	25	27
7289	EITS PHONE LINE AND VOICEMAIL	0	0	643	643
	TOTAL FOR CATEGORY 04	0	0	668	670
08	LICENSING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	164	164
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
	TOTAL FOR CATEGORY 08	0	0	427	427
12	CONSUMER AFFAIRS UNIT				

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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	0	3	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
	TOTAL FOR CATEGORY 12	0	0	269	269
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 13	0	0	37	37
15	BOARDS AND COMMISSIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 15	0	0	38	38
20	COMMISSION ON MINORITY AFFAIRS				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 20	0	0	37	37
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	900	900
7532	EITS SHARED WEB SERVER HOSTING	0	0	2,953	-203
7542	EITS SILVERNET ACCESS	0	0	17,812	17,812
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	870	870
7548	EITS SERVER HOSTING - VIRTUAL	0	0	248	248
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,770	1,770
7556	EITS SECURITY ASSESSMENT	0	0	560	560
7557	EITS NAS CARD READER	0	0	4,822	4,822
	TOTAL FOR CATEGORY 26	0	0	29,935	26,779
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	33,128	29,974
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-14,553	-12,204
4230	COST ALLOCATION REIMBURSEMENT	0	0	98,439	141,188
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	3,716	3,716
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	87,602	132,700

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-79	-79
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,444	-2,444
5930	LONGEVITY PAY	0	0	14,100	16,000
	TOTAL FOR CATEGORY 01	0	0	11,577	13,477
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	12,935	39,361
6210	FS DAILY RENTAL IN-STATE	0	0	2,981	7,672
	TOTAL FOR CATEGORY 03	0	0	15,916	47,033
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-430	-431
7065	CONTRACTS - E	0	0	-1,903	-1,708
7110	NON-STATE OWNED OFFICE RENT	0	0	56,212	65,750
7255	B & G LEASE ASSESSMENT	0	0	-112	-112
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7291	CELL PHONE/PAGER CHARGES	0	0	1,126	1,126
7300	DUES AND REGISTRATIONS	0	0	160	160
	TOTAL FOR CATEGORY 04	0	0	55,969	65,701
08	LICENSING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7	7
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-104	-104
7110	NON-STATE OWNED OFFICE RENT	0	0	3,331	3,331
7255	B & G LEASE ASSESSMENT	0	0	34	34
7289	EITS PHONE LINE AND VOICEMAIL	0	0	448	448
	TOTAL FOR CATEGORY 08	0	0	3,716	3,716
12	CONSUMER AFFAIRS UNIT				
7045	STATE PRINTING CHARGES	0	0	250	250
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-427	-427
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-67	-67
7110	NON-STATE OWNED OFFICE RENT	0	0	-30,369	-29,164
7255	B & G LEASE ASSESSMENT	0	0	-259	-259
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7330	SPECIAL REPORT SERVICES & FEES	0	0	2,609	2,609
	TOTAL FOR CATEGORY 12	0	0	-28,264	-27,059
13	TRAVEL AND OPERATING FOR MINORITY OMBUDSMAN				
6200	PER DIEM IN-STATE	0	0	593	593

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	0	0	316	316
6240	PERSONAL VEHICLE IN-STATE	0	0	64	64
6250	COMM AIR TRANS IN-STATE	0	0	645	645
7045	STATE PRINTING CHARGES	0	0	190	190
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-22	-22
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	-296	189
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,688	1,688
7255	B & G LEASE ASSESSMENT	0	0	-10	-10
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 13	0	0	3,160	3,645
15	BOARDS AND COMMISSIONS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	144	144
7110	NON-STATE OWNED OFFICE RENT	0	0	9,391	9,565
7255	B & G LEASE ASSESSMENT	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 15	0	0	10,274	10,448
20	COMMISSION ON MINORITY AFFAIRS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-153	-153
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	-296	189
7220	OTHER EDP COSTS (NON-EITS)	0	0	462	462
7255	B & G LEASE ASSESSMENT	0	0	-95	-95
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7300	DUES AND REGISTRATIONS	0	0	367	367
	TOTAL FOR CATEGORY 20	0	0	277	762
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	8,813	8,813
7531	EITS DISK STORAGE	0	0	2,280	2,280
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
7557	EITS NAS CARD READER	0	0	-1	-1
	TOTAL FOR CATEGORY 26	0	0	12,558	12,558
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	2,419	2,419
	TOTAL FOR CATEGORY 82	0	0	2,419	2,419
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	87,602	132,700

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M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	2,768	2,768
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-8	-8
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,760	2,760
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,760	2,760
	TOTAL FOR CATEGORY 01	0	0	2,760	2,760
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,760	2,760
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	512,024	638,880
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	512,024	638,880
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	315,354	436,332
5200	WORKERS COMPENSATION	0	0	11,270	8,346
5300	RETIREMENT	0	0	55,187	76,357
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,029	13,876
5840	MEDICARE	0	0	4,572	6,328
	TOTAL FOR CATEGORY 01	0	0	438,982	597,471
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,123	2,831
6210	FS DAILY RENTAL IN-STATE	0	0	94	125
6240	PERSONAL VEHICLE IN-STATE	0	0	357	477
6250	COMM AIR TRANS IN-STATE	0	0	2,709	3,612
	TOTAL FOR CATEGORY 03	0	0	5,283	7,045
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	648	648
7022	OPERATING SUPPLIES-B	0	0	360	360
7023	OPERATING SUPPLIES-C	0	0	72	72

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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	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	158	211
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	808	938
7110	NON-STATE OWNED OFFICE RENT	0	0	14,921	20,886
7255	B & G LEASE ASSESSMENT	0	0	107	142
7285	POSTAGE - STATE MAILROOM	0	0	72	72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,064	1,419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944
	TOTAL FOR CATEGORY 04	0	0	21,127	28,151
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	27,414	0
	TOTAL FOR CATEGORY 05	0	0	27,414	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	631	631
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,982	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	13,666	0
	TOTAL FOR CATEGORY 26	0	0	19,218	6,213
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	512,024	638,880
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	482,174	604,753
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	482,174	604,753
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	315,917	427,769
5200	WORKERS COMPENSATION	0	0	9,514	5,472
5300	RETIREMENT	0	0	55,285	74,858
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166

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5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,046	13,603
5840	MEDICARE	0	0	4,581	6,204
	TOTAL FOR CATEGORY 01	0	0	423,723	565,394
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,123	2,831
6210	FS DAILY RENTAL IN-STATE	0	0	94	125
6240	PERSONAL VEHICLE IN-STATE	0	0	357	477
6250	COMM AIR TRANS IN-STATE	0	0	2,709	3,612
	TOTAL FOR CATEGORY 03	0	0	5,283	7,045
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	432	432
7022	OPERATING SUPPLIES-B	0	0	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48
7044	PRINTING AND COPYING - C	0	0	96	96
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	110	146
7065	CONTRACTS - E	0	0	562	652
7110	NON-STATE OWNED OFFICE RENT	0	0	10,369	14,514
7255	B & G LEASE ASSESSMENT	0	0	74	99
7285	POSTAGE - STATE MAILROOM	0	0	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944
	TOTAL FOR CATEGORY 04	0	0	14,624	19,642
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0
	TOTAL FOR CATEGORY 05	0	0	15,828	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,620	7,620
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,264	1,264
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,484	0
	TOTAL FOR CATEGORY 26	0	0	22,716	12,672
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	482,174	604,753

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E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	385,128	443,613
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	385,128	443,613
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	235,014	313,352
5200	WORKERS COMPENSATION	0	0	5,419	2,736
5300	RETIREMENT	0	0	41,127	54,836
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,473	9,965
5840	MEDICARE	0	0	3,407	4,543
	TOTAL FOR CATEGORY 01	0	0	306,630	404,176
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,972	5,945
	TOTAL FOR CATEGORY 03	0	0	2,972	5,945
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	108	108
7044	PRINTING AND COPYING - C	0	0	132	132
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	134	178
7075	MED/HEALTH CARE CONTRACTS	0	0	968	0
7110	NON-STATE OWNED OFFICE RENT	0	0	12,645	17,700
7255	B & G LEASE ASSESSMENT	0	0	90	120
7285	POSTAGE - STATE MAILROOM	0	0	72	72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7291	CELL PHONE/PAGER CHARGES	0	0	586	648
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
	TOTAL FOR CATEGORY 04	0	0	15,528	19,669
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
8273	SPECIAL EQUIPMENT <\$5,000 - C	0	0	7,832	0
8394	MISCELLANEOUS EQUIP <\$5,000 -D	0	0	4,104	0
	TOTAL FOR CATEGORY 05	0	0	19,850	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
11	RECORDS MANAGEMENT SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	7,694	8,078
7220	OTHER EDP COSTS (NON-EITS)	0	0	180	240
	TOTAL FOR CATEGORY 11	0	0	7,874	8,318
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	212	212
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	22,546	0
	TOTAL FOR CATEGORY 26	0	0	24,332	2,006
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,808	3,361
	TOTAL FOR CATEGORY 29	0	0	7,808	3,361
30	TRAINING				
7302	REGISTRATION FEES	0	0	134	138
	TOTAL FOR CATEGORY 30	0	0	134	138
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	385,128	443,613
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	413,311	522,857
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	413,311	522,857
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	262,313	362,938
5200	WORKERS COMPENSATION	0	0	8,845	5,472
5300	RETIREMENT	0	0	45,905	63,513
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,342	11,542
5840	MEDICARE	0	0	3,803	5,261
	TOTAL FOR CATEGORY 01	0	0	357,588	486,214
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	0	0	1,062	1,416
6210	FS DAILY RENTAL IN-STATE	0	0	47	62
6240	PERSONAL VEHICLE IN-STATE	0	0	179	238
6250	COMM AIR TRANS IN-STATE	0	0	1,355	1,806
	TOTAL FOR CATEGORY 03	0	0	2,643	3,522
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	432	432
7022	OPERATING SUPPLIES-B	0	0	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48
7044	PRINTING AND COPYING - C	0	0	96	96
7045	STATE PRINTING CHARGES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	129	171
7065	CONTRACTS - E	0	0	658	763
7110	NON-STATE OWNED OFFICE RENT	0	0	12,139	16,992
7255	B & G LEASE ASSESSMENT	0	0	87	116
7285	POSTAGE - STATE MAILROOM	0	0	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,944	2,592
7300	DUES AND REGISTRATIONS	0	0	480	480
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256
	TOTAL FOR CATEGORY 04	0	0	17,944	23,857
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0
	TOTAL FOR CATEGORY 05	0	0	15,828	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,476	5,476
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,484	0
	TOTAL FOR CATEGORY 26	0	0	19,308	9,264
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	413,311	522,857

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT
[See Attachment]

REVENUE

00 REVENUE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4230	COST ALLOCATION REIMBURSEMENT	0	0	295,346	367,823
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	295,346	367,823
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	179,509	248,190
5200	WORKERS COMPENSATION	0	0	6,618	5,598
5300	RETIREMENT	0	0	31,414	43,433
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,708	7,892
5840	MEDICARE	0	0	2,602	3,599
	TOTAL FOR CATEGORY 01	0	0	254,231	346,200
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	432	324
7022	OPERATING SUPPLIES-B	0	0	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48
7044	PRINTING AND COPYING - C	0	0	96	96
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	143
7060	CONTRACTS	0	0	200	200
7065	CONTRACTS - E	0	0	548	636
7110	NON-STATE OWNED OFFICE RENT	0	0	10,116	14,160
7255	B & G LEASE ASSESSMENT	0	0	72	96
7285	POSTAGE - STATE MAILROOM	0	0	48	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
	TOTAL FOR CATEGORY 04	0	0	13,094	17,414
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0
	TOTAL FOR CATEGORY 05	0	0	15,828	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	421	421
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,424	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	12,193	4,209
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	295,346	367,823
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	360,231	454,441
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	360,231	454,441
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	221,254	306,218
5200	WORKERS COMPENSATION	0	0	7,930	5,514
5300	RETIREMENT	0	0	38,719	53,588
5400	PERSONNEL ASSESSMENT	0	0	890	890
5500	GROUP INSURANCE	0	0	27,324	36,432
5700	PAYROLL ASSESSMENT	0	0	166	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,036	9,737
5840	MEDICARE	0	0	3,209	4,441
	TOTAL FOR CATEGORY 01	0	0	306,528	416,986
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
	TOTAL FOR CATEGORY 04	0	0	477	477
12	CONSUMER AFFAIRS UNIT				
6200	PER DIEM IN-STATE	0	0	3,185	4,247
6210	FS DAILY RENTAL IN-STATE	0	0	140	187
6240	PERSONAL VEHICLE IN-STATE	0	0	536	715
6250	COMM AIR TRANS IN-STATE	0	0	4,064	5,418
7020	OPERATING SUPPLIES	0	0	432	432
7022	OPERATING SUPPLIES-B	0	0	240	240
7023	OPERATING SUPPLIES-C	0	0	48	48
7044	PRINTING AND COPYING - C	0	0	96	96
7045	STATE PRINTING CHARGES	0	0	150	150
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	129	171
7065	CONTRACTS - E	0	0	658	763
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	421	421
7110	NON-STATE OWNED OFFICE RENT	0	0	12,139	16,992
7255	B & G LEASE ASSESSMENT	0	0	87	116
7285	POSTAGE - STATE MAILROOM	0	0	48	48

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	946
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944
7330	SPECIAL REPORT SERVICES & FEES	0	0	256	256
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,762
8241	NEW FURNISHINGS <\$5,000 - A	0	0	15,828	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	9,253	0
	TOTAL FOR CATEGORY 12	0	0	51,400	35,152
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,354	1,354
7556	EITS SECURITY ASSESSMENT	0	0	472	472
	TOTAL FOR CATEGORY 26	0	0	1,826	1,826
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	360,231	454,441
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	87,842	128,510
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	87,842	128,510
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	17,345	17,345
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,572	1,572
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	832	832
6150	COMM AIR TRANS OUT-OF-STATE	0	0	18,738	18,738
	TOTAL FOR CATEGORY 02	0	0	38,487	38,487
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	12,935	39,361
6210	FS DAILY RENTAL IN-STATE	0	0	2,981	7,672
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	2,892	2,892
6240	PERSONAL VEHICLE IN-STATE	0	0	2,114	3,785
6250	COMM AIR TRANS IN-STATE	0	0	28,433	36,313
	TOTAL FOR CATEGORY 03	0	0	49,355	90,023
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	87,842	128,510
E232	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4230	COST ALLOCATION REIMBURSEMENT	0	0	1,069,427	976,297
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	1,069,427	976,297
EXPENDITURE					
04	OPERATING EXPENSES				
7065	CONTRACTS - E	0	0	1,069,427	976,297
	TOTAL FOR CATEGORY 04	0	0	1,069,427	976,297
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	1,069,427	976,297
E233	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	100,000	0
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	100,000	0
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	100,000	0
	TOTAL FOR CATEGORY 04	0	0	100,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	100,000	0
E234	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	238,949	0
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	238,949	0
EXPENDITURE					
05	EQUIPMENT				
8240	NEW FURNISHINGS >\$5,000	0	0	25,520	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	213,429	0
	TOTAL FOR CATEGORY 05	0	0	238,949	0
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	238,949	0
E500	ADJUSTMENTS TO TRANSFERS - CAU to CA - ALJ [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-195,289	-195,289
4230	COST ALLOCATION REIMBURSEMENT	0	0	195,289	195,289
	TOTAL REVENUES FOR DECISION UNIT E500	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
E506	ADJUSTMENTS TO TRANSFERS - E906 - DOI IT				
REVENUE					
00	REVENUE				
3602	PRODUCER LICENSE ASSESSMENT	0	0	-98,817	-98,817
3603	ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	-62,747	-62,747
3604	CAPTIVE/RRG/RPG ASSESSMENT	0	0	-2,193	-2,193
4157	FINES	0	0	-1,568	-1,568
4230	COST ALLOCATION REIMBURSEMENT	0	0	165,325	165,325
	TOTAL REVENUES FOR DECISION UNIT E506	0	0	0	0
E507	ADJUSTMENTS TO TRANSFERS - E907 - NTA IT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-105	-105
3315	REGULATORY ASSESSMENTS	0	0	-139,713	-145,822
3656	DRIVER PERMITS	0	0	-3,847	-4,039
4230	COST ALLOCATION REIMBURSEMENT	0	0	143,665	149,966
	TOTAL REVENUES FOR DECISION UNIT E507	0	0	0	0
E508	ADJUSTMENTS TO TRANSFERS - E908 - NHD IT				
REVENUE					
00	REVENUE				
3778	TAX CREDITS - APPLICATION FEES	0	0	-161,074	-161,117
4230	COST ALLOCATION REIMBURSEMENT	0	0	161,074	161,117
	TOTAL REVENUES FOR DECISION UNIT E508	0	0	0	0
EXPENDITURE					
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	35
7110	NON-STATE OWNED OFFICE RENT	0	0	2,313	2,356
7255	B & G LEASE ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 04	0	0	2,372	2,415
14	COST OF ISSUES-PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-26	-26
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,712	-1,743
7255	B & G LEASE ASSESSMENT	0	0	-18	-18
	TOTAL FOR CATEGORY 14	0	0	-1,756	-1,787
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-9	-9
7110	NON-STATE OWNED OFFICE RENT	0	0	-601	-613

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7255	B & G LEASE ASSESSMENT	0	0	-6	-6
	TOTAL FOR CATEGORY 16	0	0	-616	-628
	TOTAL EXPENDITURES FOR DECISION UNIT E508	0	0	0	0
E509	ADJUSTMENTS TO TRANSFERS - E909 - DIR IT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-117,610	-122,546
4230	COST ALLOCATION REIMBURSEMENT	0	0	117,610	122,546
	TOTAL REVENUES FOR DECISION UNIT E509	0	0	0	0
E550	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	155,377	28,657
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	155,377	28,657
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	155,377	28,657
	TOTAL FOR CATEGORY 26	0	0	155,377	28,657
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	155,377	28,657
E551	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	73,167	47,762
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	73,167	47,762
EXPENDITURE					
12	CONSUMER AFFAIRS UNIT				
7000	OPERATING	0	0	73,167	47,762
	TOTAL FOR CATEGORY 12	0	0	73,167	47,762
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	73,167	47,762
E552	TECHNOLOGY INVESTMENT REQUEST [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	32,000	24,000
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	32,000	24,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
12	CONSUMER AFFAIRS UNIT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	32,000	24,000
	TOTAL FOR CATEGORY 12	0	0	32,000	24,000
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	32,000	24,000
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	25,718	52,204
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	25,718	52,204
EXPENDITURE					
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	39,396
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,718	12,808
	TOTAL FOR CATEGORY 26	0	0	25,718	52,204
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	25,718	52,204
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,837	10,387
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,837	10,387
EXPENDITURE					
12	CONSUMER AFFAIRS UNIT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,837	10,387
	TOTAL FOR CATEGORY 12	0	0	1,837	10,387
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,837	10,387
E712	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	5,511	8,533
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	5,511	8,533
EXPENDITURE					
08	LICENSING				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,511	8,533
	TOTAL FOR CATEGORY 08	0	0	5,511	8,533

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	5,511	8,533
E713	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	73,016	11,214
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	73,016	11,214
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	12,310	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	12,878	11,214
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	45,065	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,763	0
	TOTAL FOR CATEGORY 26	0	0	73,016	11,214
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	73,016	11,214
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,275	4,533
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	4,275	4,533
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	3,501	3,711
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	613	649
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	111	118
5840	MEDICARE	0	0	50	55
	TOTAL FOR CATEGORY 01	0	0	4,275	4,533
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	4,275	4,533
E806	CLASSIFIED POSITION CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	23,162	24,135
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	23,162	24,135
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	18,483	19,235
5200	WORKERS COMPENSATION	0	0	254	307
5300	RETIREMENT	0	0	3,234	3,366
5400	PERSONNEL ASSESSMENT	0	0	89	89
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	17	17
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	587	612
5840	MEDICARE	0	0	268	279
	TOTAL FOR CATEGORY 01	0	0	22,932	23,905
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	47	47
	TOTAL FOR CATEGORY 04	0	0	48	48
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	135	135
7556	EITS SECURITY ASSESSMENT	0	0	47	47
	TOTAL FOR CATEGORY 26	0	0	182	182
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	23,162	24,135
E807	CLASSIFIED POSITION CHANGES				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMBURSEMENT	0	0	14,448	15,132
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	14,448	15,132
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	11,841	12,381

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5200	WORKERS COMPENSATION	0	0	-13	10
5300	RETIREMENT	0	0	2,072	2,167
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	377	394
5840	MEDICARE	0	0	171	180
	TOTAL FOR CATEGORY 01	0	0	14,448	15,132
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	14,448	15,132
E903	TRANSFERS - LIC Out To BA 3835 (FID)				
	[See Attachment]				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-425,558	-434,677
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-425,558	-434,677
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-272,276	-277,868
5200	WORKERS COMPENSATION	0	0	-6,628	-6,947
5300	RETIREMENT	0	0	-47,648	-48,626
5400	PERSONNEL ASSESSMENT	0	0	-1,113	-1,113
5500	GROUP INSURANCE	0	0	-45,540	-45,540
5700	PAYROLL ASSESSMENT	0	0	-208	-208
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,658	-8,836
5840	MEDICARE	0	0	-3,948	-4,030
5930	LONGEVITY PAY	0	0	-950	-1,100
	TOTAL FOR CATEGORY 01	0	0	-386,969	-394,268
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-13	-13
7054	AG TORT CLAIM ASSESSMENT	0	0	-582	-582

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	-595	-595
08	LICENSING				
7020	OPERATING SUPPLIES	0	0	-260	-260
7044	PRINTING AND COPYING - C	0	0	-92	-92
7045	STATE PRINTING CHARGES	0	0	-1,565	-1,565
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-370	-370
7060	CONTRACTS	0	0	-227	-227
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-525	-525
7110	NON-STATE OWNED OFFICE RENT	0	0	-24,864	-24,864
7255	B & G LEASE ASSESSMENT	0	0	-250	-250
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,419	-1,419
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-691	-691
7296	EITS LONG DISTANCE CHARGES	0	0	-355	-355
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,203	-2,203
7980	OPERATING LEASE PAYMENTS	0	0	-1,053	-1,053
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,837	-3,657
	TOTAL FOR CATEGORY 08	0	0	-35,711	-37,531
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,693	-1,693
7556	EITS SECURITY ASSESSMENT	0	0	-590	-590
	TOTAL FOR CATEGORY 26	0	0	-2,283	-2,283
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-425,558	-434,677
E904	TRANSFERS - LIC Out To BA 3910 (MLD)				
	[See Attachment]				
REVENUE					
00	REVENUE				
4232	COST ALLOCATION REIMBURSEMENT - C	0	0	-524,368	-537,729
	TOTAL REVENUES FOR DECISION UNIT E904	0	0	-524,368	-537,729
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-327,660	-337,212
5200	WORKERS COMPENSATION	0	0	-7,961	-8,356
5300	RETIREMENT	0	0	-68,313	-69,983
5400	PERSONNEL ASSESSMENT	0	0	-1,335	-1,335
5500	GROUP INSURANCE	0	0	-54,648	-54,648
5700	PAYROLL ASSESSMENT	0	0	-249	-249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,419	-10,722
5840	MEDICARE	0	0	-4,750	-4,889
5930	LONGEVITY PAY	0	0	-1,200	-1,300

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-476,535	-488,694
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7054	AG TORT CLAIM ASSESSMENT	0	0	-699	-699
	TOTAL FOR CATEGORY 04	0	0	-715	-715
08	LICENSING				
7020	OPERATING SUPPLIES	0	0	-313	-313
7044	PRINTING AND COPYING - C	0	0	-112	-112
7045	STATE PRINTING CHARGES	0	0	-1,879	-1,879
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-445	-445
7060	CONTRACTS	0	0	-273	-273
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-632	-632
7110	NON-STATE OWNED OFFICE RENT	0	0	-29,928	-29,928
7255	B & G LEASE ASSESSMENT	0	0	-300	-300
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,656	-1,656
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-831	-831
7296	EITS LONG DISTANCE CHARGES	0	0	-428	-428
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,643	-2,643
7980	OPERATING LEASE PAYMENTS	0	0	-1,265	-1,265
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,674	-4,876
	TOTAL FOR CATEGORY 08	0	0	-44,379	-45,581
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,031	-2,031
7556	EITS SECURITY ASSESSMENT	0	0	-708	-708
	TOTAL FOR CATEGORY 26	0	0	-2,739	-2,739
	TOTAL EXPENDITURES FOR DECISION UNIT E904	0	0	-524,368	-537,729
E905	TRANSFERS - CAU Out To BA 4679 (B&C)				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,006,274	-971,024
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-1,006,274	-971,024
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-547,622	-551,112
5200	WORKERS COMPENSATION	0	0	-9,209	-9,394
5300	RETIREMENT	0	0	-118,643	-119,254
5400	PERSONNEL ASSESSMENT	0	0	-1,469	-1,469

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5500	GROUP INSURANCE	0	0	-63,756	-63,756
5700	PAYROLL ASSESSMENT	0	0	-274	-274
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-17,414	-17,526
5840	MEDICARE	0	0	-7,944	-7,994
5930	LONGEVITY PAY	0	0	-2,025	-2,225
	TOTAL FOR CATEGORY 01	0	0	-768,356	-773,004
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-18	-18
7054	AG TORT CLAIM ASSESSMENT	0	0	-768	-768
	TOTAL FOR CATEGORY 04	0	0	-786	-786
12	CONSUMER AFFAIRS UNIT				
6200	PER DIEM IN-STATE	0	0	-3,581	-4,643
6210	FS DAILY RENTAL IN-STATE	0	0	-140	-187
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-133	-133
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,102	-1,281
6250	COMM AIR TRANS IN-STATE	0	0	-4,549	-5,903
7000	OPERATING	0	0	-73,167	-47,762
7020	OPERATING SUPPLIES	0	0	-1,879	-1,879
7022	OPERATING SUPPLIES-B	0	0	-317	-317
7023	OPERATING SUPPLIES-C	0	0	-48	-48
7044	PRINTING AND COPYING - C	0	0	-467	-467
7045	STATE PRINTING CHARGES	0	0	-617	-617
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-544	-586
7060	CONTRACTS	0	0	-5,000	-5,000
7065	CONTRACTS - E	0	0	-2,988	-3,093
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-46,637	-38,637
7110	NON-STATE OWNED OFFICE RENT	0	0	-44,734	-50,792
7255	B & G LEASE ASSESSMENT	0	0	-367	-396
7285	POSTAGE - STATE MAILROOM	0	0	-2,712	-2,712
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,602	-2,838
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-231	-231
7291	CELL PHONE/PAGER CHARGES	0	0	-3,295	-3,781
7296	EITS LONG DISTANCE CHARGES	0	0	-219	-219
7297	EITS 800 TOLL FREE CHARGES	0	0	-1,043	-1,043
7301	MEMBERSHIP DUES	0	0	-195	-195
7302	REGISTRATION FEES	0	0	-1,995	-1,995
7330	SPECIAL REPORT SERVICES & FEES	0	0	-3,328	-3,328
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-200	-200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-4,406	-4,846
7980	OPERATING LEASE PAYMENTS	0	0	-706	-706

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-15,828	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-11,090	-10,387
	TOTAL FOR CATEGORY 12	0	0	-234,120	-194,222
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,234	-2,234
7556	EITS SECURITY ASSESSMENT	0	0	-778	-778
	TOTAL FOR CATEGORY 26	0	0	-3,012	-3,012
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-1,006,274	-971,024
E906	TRANSFERS - IT In From BA 3813 (DOI)				
REVENUE					
00	REVENUE				
3602	PRODUCER LICENSE ASSESSMENT	0	0	98,817	98,817
3603	ADMINISTRATION AND ENFORCEMENT ASSESSMENT	0	0	62,747	62,747
3604	CAPTIVE/RRG/RPG ASSESSMENT	0	0	2,193	2,193
4157	FINES	0	0	1,568	1,568
	TOTAL REVENUES FOR DECISION UNIT E906	0	0	165,325	165,325
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	120,123	120,123
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	21,022	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,820	3,820
5840	MEDICARE	0	0	1,742	1,742
	TOTAL FOR CATEGORY 01	0	0	157,448	157,448
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	107	107
7110	NON-STATE OWNED OFFICE RENT	0	0	6,444	6,444
7255	B & G LEASE ASSESSMENT	0	0	72	72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	6,979	6,979
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E906	0	0	165,325	165,325
E907	TRANSFERS - IT In From BA 3922 (NTA)				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	105	105
3315	REGULATORY ASSESSMENTS	0	0	139,713	145,822
3656	DRIVER PERMITS	0	0	3,847	4,039
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	143,665	149,966
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	102,379	107,149
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	17,916	18,751
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,256	3,407
5840	MEDICARE	0	0	1,484	1,554
5930	LONGEVITY PAY	0	0	0	200
	TOTAL FOR CATEGORY 01	0	0	135,776	141,802
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	32	32
7065	CONTRACTS - E	0	0	123	143
7110	NON-STATE OWNED OFFICE RENT	0	0	2,506	2,569
7255	B & G LEASE ASSESSMENT	0	0	22	22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	3,039	3,122
17	ENFORCEMENT DATABASES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,847	4,039
	TOTAL FOR CATEGORY 17	0	0	3,847	4,039
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	1,003	1,003
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	143,665	149,966
E908	TRANSFERS - IT Out To BA 4681				
REVENUE					
00	REVENUE				
3778	TAX CREDITS - APPLICATION FEES	0	0	161,074	161,117
	TOTAL REVENUES FOR DECISION UNIT E908	0	0	161,074	161,117
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	120,123	120,123
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	21,022	21,022
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,820	3,820
5840	MEDICARE	0	0	1,742	1,742
	TOTAL FOR CATEGORY 01	0	0	157,448	157,448
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	356	356
14	COST OF ISSUES-PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	26	26
7110	NON-STATE OWNED OFFICE RENT	0	0	1,712	1,743
7255	B & G LEASE ASSESSMENT	0	0	18	18
	TOTAL FOR CATEGORY 14	0	0	1,756	1,787
16	TAX CREDIT PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7110	NON-STATE OWNED OFFICE RENT	0	0	601	613
7255	B & G LEASE ASSESSMENT	0	0	6	6
	TOTAL FOR CATEGORY 16	0	0	616	628

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E908	0	0	161,074	161,117
E909	TRANSFERS - IT In From BA 4680 (DIR)				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	117,610	122,546
	TOTAL REVENUES FOR DECISION UNIT E909	0	0	117,610	122,546
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	83,666	87,571
5200	WORKERS COMPENSATION	0	0	1,368	1,368
5300	RETIREMENT	0	0	14,642	15,325
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,661	2,785
5840	MEDICARE	0	0	1,214	1,270
	TOTAL FOR CATEGORY 01	0	0	112,924	117,692
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	36	36
7110	NON-STATE OWNED OFFICE RENT	0	0	3,372	3,540
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
	TOTAL FOR CATEGORY 04	0	0	3,788	3,956
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E909	0	0	117,610	122,546
E910	TRANSFERS - CMA Out To BA 4679 (B&C)				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-139,165	-144,472
	TOTAL REVENUES FOR DECISION UNIT E910	0	0	-139,165	-144,472
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-84,309	-88,217
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-14,754	-15,438
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,681	-2,805
5840	MEDICARE	0	0	-1,223	-1,279
5930	LONGEVITY PAY	0	0	-200	-250
	TOTAL FOR CATEGORY 01	0	0	-113,908	-118,730
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
20	COMMISSION ON MINORITY AFFAIRS				
6200	PER DIEM IN-STATE	0	0	-2,405	-2,405
6210	FS DAILY RENTAL IN-STATE	0	0	-1,379	-1,379
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-40	-40
6240	PERSONAL VEHICLE IN-STATE	0	0	-319	-319
6250	COMM AIR TRANS IN-STATE	0	0	-2,432	-2,432
7020	OPERATING SUPPLIES	0	0	-85	-85
7044	PRINTING AND COPYING - C	0	0	-68	-68
7045	STATE PRINTING CHARGES	0	0	-191	-191
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-109	-109
7065	CONTRACTS - E	0	0	-466	-466
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-106	-106
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,953	-10,438
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-5,011	-5,011
7220	OTHER EDP COSTS (NON-EITS)	0	0	-462	-462
7255	B & G LEASE ASSESSMENT	0	0	-74	-74
7285	POSTAGE - STATE MAILROOM	0	0	-13	-13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7296	EITS LONG DISTANCE CHARGES	0	0	-4	-4

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	0	0	-745	-745
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441
7980	OPERATING LEASE PAYMENTS	0	0	-141	-141
	TOTAL FOR CATEGORY 20	0	0	-24,681	-25,166
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E910	0	0	-139,165	-144,472
E911	TRANSFERS - Deputy Out To BA 4679 (B&C)				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-201,773	-201,997
	TOTAL REVENUES FOR DECISION UNIT E911	0	0	-201,773	-201,997
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-130,109	-130,109
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-43,587	-43,587
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-4,137	-4,137
5840	MEDICARE	0	0	-1,886	-1,886
5930	LONGEVITY PAY	0	0	-425	-475
	TOTAL FOR CATEGORY 01	0	0	-190,885	-190,935
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
15	BOARDS AND COMMISSIONS				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-145	-145
7110	NON-STATE OWNED OFFICE RENT	0	0	-9,391	-9,565
7255	B & G LEASE ASSESSMENT	0	0	-98	-98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-237	-237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-441	-441

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 15	0	0	-10,312	-10,486
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E911	0	0	-201,773	-201,997
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	6,214,786	6,842,127	10,375,310	10,539,902
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	6,214,786	6,842,127	10,375,310	10,539,902

Section A1: Line Item Detail by GL

Budget Account: 4682 B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

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					
2505	ALLOCATION FROM FUND	11,345,800	11,773,643	13,926,774	14,223,167
2510	REVERSIONS	-581,074	0	0	0
3403	FED MANPOWER DEV GRANT	0	0	0	0
3406	FED LABOR STATISTICS GRANT	82,074	100,572	100,572	100,572
3407	FED DEPT OF OCUP HEALTH & SFTY	1,513,115	1,203,455	1,203,455	1,203,455
3601	LICENSES AND FEES	102,840	103,950	103,950	103,950
3716	INSPECTION FEES	303,550	378,200	378,200	378,200
3818	PHOTOCOPY SERVICE CHARGE	253	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	12,766,558	13,559,820	15,712,951	16,009,344
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	7,033,810	7,640,994	9,255,887	9,488,243
5200	WORKERS COMPENSATION	137,903	154,193	151,610	154,099
5300	RETIREMENT	1,676,545	1,699,767	2,154,676	2,205,458
5400	PERSONNEL ASSESSMENT	21,773	21,873	22,070	22,070
5420	COLLECTIVE BARGAINING ASSESSMENT	570	564	564	564
5430	LABOR RELATIONS ASSESSMENT	6,082	6,082	6,082	6,082
5500	GROUP INSURANCE	798,875	1,010,988	1,020,096	1,020,096
5700	PAYROLL ASSESSMENT	4,035	4,080	4,117	4,117
5750	RETIRED EMPLOYEES GROUP INSURANCE	218,630	242,980	294,336	301,725
5800	UNEMPLOYMENT COMPENSATION	4,464	0	0	0
5810	OVERTIME PAY	107,009	0	0	0
5830	COMP TIME PAYOFF	1,039	0	0	0
5840	MEDICARE	102,593	109,533	134,213	137,590
5860	BOARD AND COMMISSION PAY	5,440	4,720	4,720	4,720
5910	STANDBY PAY	66,516	0	0	0
5930	LONGEVITY PAY	20,098	0	0	0
5960	TERMINAL SICK LEAVE PAY	2,500	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	35,552	0	0	0
	TOTAL FOR CATEGORY 01	10,243,434	10,895,774	13,048,371	13,344,764
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,671	5,177	5,177	5,177
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	226	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	275	59	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	202	482	482	482

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	5,607	3,608	3,608	3,608
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	0	0
	TOTAL FOR CATEGORY 02	10,981	9,326	9,326	9,326
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,935	24,640	24,640	24,640
6202	PER DIEM IN-STATE-B	7,883	7,585	7,585	7,585
6210	FS DAILY RENTAL IN-STATE	0	172	172	172
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	87,686	114,019	114,019	114,019
6215	NON-FS VEHICLE RENTAL IN-STATE	0	630	630	630
6232	PUBLIC TRANS IN-STATE-B	604	42	42	42
6240	PERSONAL VEHICLE IN-STATE	167	1,205	1,205	1,205
6242	PERSONAL VEHICLE IN-STATE-B	715	0	0	0
6250	COMM AIR TRANS IN-STATE	1,799	4,640	4,640	4,640
6252	COMM AIR TRANS IN-STATE-B	5,243	0	0	0
	TOTAL FOR CATEGORY 03	113,032	152,933	152,933	152,933
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	9,109	11,149	11,149	11,149
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	1,098	1,098	1,098
7023	OPERATING SUPPLIES-C	121	854	854	854
7025	OPERATING SUPPLIES-E	1,431	6,190	6,190	6,190
7030	FREIGHT CHARGES	483	560	560	560
7044	PRINTING AND COPYING - C	2,679	5,384	5,384	5,384
7045	STATE PRINTING CHARGES	952	1,567	1,567	1,567
7050	EMPLOYEE BOND INSURANCE	297	297	300	300
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,141	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,947	1,214	1,214	1,214
7054	AG TORT CLAIM ASSESSMENT	12,922	12,924	13,040	13,040
7059	AG VEHICLE LIABILITY INSURANCE	6,156	2,401	2,401	2,401
705A	NON B&G - PROP. & CONT. INSURANCE	0	7,141	7,141	7,141
7060	CONTRACTS	1,939	0	0	0
7061	CONTRACTS - A	7,043	6,887	6,887	6,887
7062	CONTRACTS - B	192,871	176,037	176,037	176,037
7063	CONTRACTS - C	983	762	762	762
7065	CONTRACTS - E	52,148	51,745	51,745	51,745
7075	MED/HEALTH CARE CONTRACTS	0	0	0	0
7080	LEGAL AND COURT	150	0	0	0
7087	LEGAL AND COURT-G	112	242	242	242
7090	EQUIPMENT REPAIR	20,293	21,960	21,960	21,960
7110	NON-STATE OWNED OFFICE RENT	450,657	490,767	490,767	490,767

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7111	NON-STATE OWNED STORAGE RENT	900	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	250	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	14,293	4,059	4,059	4,059
7153	GASOLINE	7,426	6,481	6,481	6,481
7176	PROTECTIVE GEAR	8,289	6,187	6,187	6,187
7255	B & G LEASE ASSESSMENT	4,442	4,587	4,587	4,587
7280	OUTSIDE POSTAGE	310	265	265	265
7285	POSTAGE - STATE MAILROOM	8,350	10,655	10,655	10,655
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	19,746	19,257	19,257	19,257
7290	PHONE, FAX, COMMUNICATION LINE	4,276	3,794	3,794	3,794
7291	CELL PHONE/PAGER CHARGES	36,404	38,719	38,719	38,719
7296	EITS LONG DISTANCE CHARGES	0	2,217	2,217	2,217
7297	EITS 800 TOLL FREE CHARGES	71	65	65	65
7301	MEMBERSHIP DUES	0	405	405	405
7302	REGISTRATION FEES	275	241	241	241
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,750	220	220	220
7370	PUBLICATIONS AND PERIODICALS	178	794	794	794
7385	STAFF PHYSICALS	430	3,346	3,346	3,346
7430	PROFESSIONAL SERVICES	3,191	2,139	2,139	2,139
7460	EQUIPMENT PURCHASES < \$1,000	425	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	263	263	263
7960	RENTALS FOR LAND/EQUIPMENT	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,295	9,368	9,368	9,368
8241	NEW FURNISHINGS <\$5,000 - A	2,126	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		894,795	918,175	918,294	918,294
05	EQUIPMENT				
7020	OPERATING SUPPLIES	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,022	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	2,666	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	26,715	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	185	0	0	0
TOTAL FOR CATEGORY 05		35,588	0	0	0
11	MECHANICAL SECTION				
6100	PER DIEM OUT-OF-STATE	3,357	6,252	6,252	6,252
6110	FS DAILY RENTAL OUT-OF-STATE	0	165	165	165
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	450	994	994	994
6130	PUBLIC TRANS OUT-OF-STATE	300	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	118	401	401	401

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	1,132	4,333	4,333	4,333
6200	PER DIEM IN-STATE	8,758	38,775	38,775	38,775
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	104,349	102,335	102,335	102,335
6215	NON-FS VEHICLE RENTAL IN-STATE	0	1,106	1,106	1,106
6220	AUTO MISC - IN-STATE	0	108	108	108
6240	PERSONAL VEHICLE IN-STATE	708	1,035	1,035	1,035
6250	COMM AIR TRANS IN-STATE	2,400	5,891	5,891	5,891
7020	OPERATING SUPPLIES	4,203	6,339	6,339	6,339
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	537	537	537
7023	OPERATING SUPPLIES-C	0	137	137	137
7025	OPERATING SUPPLIES-E	1,721	9,869	9,869	9,869
7044	PRINTING AND COPYING - C	1,124	1,367	1,367	1,367
7045	STATE PRINTING CHARGES	304	825	825	825
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,379	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,379	3,379	3,379
7060	CONTRACTS	144	0	0	0
7063	CONTRACTS - C	17,931	27,179	27,179	27,179
7065	CONTRACTS - E	13,781	15,299	15,299	15,299
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,271	4,009	4,009	4,009
7080	LEGAL AND COURT	1,100	1,200	1,200	1,200
7110	NON-STATE OWNED OFFICE RENT	213,990	233,211	233,211	233,211
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	300	300	300
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7176	PROTECTIVE GEAR	10,834	4,744	4,744	4,744
7255	B & G LEASE ASSESSMENT	2,102	2,170	2,170	2,170
7285	POSTAGE - STATE MAILROOM	9,686	9,686	9,686	9,686
7289	EITS PHONE LINE AND VOICEMAIL	8,098	8,285	8,285	8,285
7290	PHONE, FAX, COMMUNICATION LINE	1,782	1,378	1,378	1,378
7291	CELL PHONE/PAGER CHARGES	13,792	15,444	15,444	15,444
7296	EITS LONG DISTANCE CHARGES	0	592	592	592
7301	MEMBERSHIP DUES	3,370	2,470	2,470	2,470
7302	REGISTRATION FEES	3,470	5,010	5,010	5,010
7370	PUBLICATIONS AND PERIODICALS	445	8,288	8,288	8,288
7460	EQUIPMENT PURCHASES < \$1,000	4,828	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	2,841	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,710	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	41,487	29,264	29,264	29,264
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	17,000	17,000	17,000
TOTAL FOR CATEGORY 11		486,965	569,377	569,377	569,377

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
12	BLS				
6100	PER DIEM OUT-OF-STATE	0	607	607	607
6130	PUBLIC TRANS OUT-OF-STATE	0	14	14	14
6140	PERSONAL VEHICLE OUT-OF-STATE	0	8	8	8
6150	COMM AIR TRANS OUT-OF-STATE	0	506	506	506
7020	OPERATING SUPPLIES	172	74	74	74
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	203	278	278	278
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	195	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	195	195	195
7063	CONTRACTS - C	28	0	0	0
7065	CONTRACTS - E	1,148	1,331	1,331	1,331
7073	SOFTWARE LICENSE/MNT CONTRACTS	126	230	230	230
7080	LEGAL AND COURT	1,430	770	770	770
7110	NON-STATE OWNED OFFICE RENT	13,734	15,284	15,284	15,284
7255	B & G LEASE ASSESSMENT	121	125	125	125
7285	POSTAGE - STATE MAILROOM	793	1,074	1,074	1,074
7289	EITS PHONE LINE AND VOICEMAIL	448	671	671	671
7290	PHONE, FAX, COMMUNICATION LINE	340	299	299	299
7296	EITS LONG DISTANCE CHARGES	0	322	322	322
7297	EITS 800 TOLL FREE CHARGES	68	63	63	63
7370	PUBLICATIONS AND PERIODICALS	89	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,578	0	0	0
	TOTAL FOR CATEGORY 12	22,473	21,851	21,851	21,851
20	AMERICAN RESCUE PLAN				
7020	OPERATING SUPPLIES	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
25	DIGITIZATION PROJECT				
7060	CONTRACTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	68,391	68,796	68,796	68,796
7211	MSA PROGRAMMER CHARGES	13,892	13,073	13,073	13,073
7220	OTHER EDP COSTS (NON-EITS)	1,235	1,086	1,086	1,086
7290	PHONE, FAX, COMMUNICATION LINE	6,802	6,797	6,797	6,797

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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	45,210	46,287	46,287	46,287
7554	EITS INFRASTRUCTURE ASSESSMENT	34,238	34,165	34,472	34,472
7556	EITS SECURITY ASSESSMENT	12,028	12,009	12,117	12,117
7557	EITS NAS CARD READER	1,804	1,968	1,968	1,968
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,835	26,151	26,151	26,151
	TOTAL FOR CATEGORY 26	210,435	210,332	210,747	210,747
30	TRAINING				
6001	OTHER TRAVEL EXPENSES-A	145	36	36	36
6100	PER DIEM OUT-OF-STATE	69,308	6,281	6,281	6,281
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,628	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	3,700	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	1,471	68	68	68
6150	COMM AIR TRANS OUT-OF-STATE	30,493	0	0	0
6200	PER DIEM IN-STATE	4,202	71,758	71,758	71,758
6215	NON-FS VEHICLE RENTAL IN-STATE	0	212	212	212
6230	PUBLIC TRANSPORTATION IN-STATE	0	223	223	223
6240	PERSONAL VEHICLE IN-STATE	0	512	512	512
6250	COMM AIR TRANS IN-STATE	1,858	13,248	13,248	13,248
7020	OPERATING SUPPLIES	82	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	17,511	3,857	3,857	3,857
7220	OTHER EDP COSTS (NON-EITS)	0	0	0	0
7302	REGISTRATION FEES	62,513	89,420	89,420	89,420
7370	PUBLICATIONS AND PERIODICALS	2,170	0	0	0
7430	PROFESSIONAL SERVICES	5,422	26,294	26,294	26,294
7460	EQUIPMENT PURCHASES < \$1,000	1,740	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,918	0	0	0
	TOTAL FOR CATEGORY 30	208,161	211,909	211,909	211,909
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	483,784	517,144	517,144	517,144
	TOTAL FOR CATEGORY 80	483,784	517,144	517,144	517,144
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	32,602	32,602	32,602	32,602
	TOTAL FOR CATEGORY 82	32,602	32,602	32,602	32,602
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,362	1,362	1,362	1,362
	TOTAL FOR CATEGORY 87	1,362	1,362	1,362	1,362

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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	22,946	19,035	19,035	19,035
	TOTAL FOR CATEGORY 88	22,946	19,035	19,035	19,035
	TOTAL EXPENDITURES FOR DECISION UNIT B000	12,766,558	13,559,820	15,712,951	16,009,344
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	28,028	28,023
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	28,028	28,023
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	2,855	2,855
5700	PAYROLL ASSESSMENT	0	0	533	533
	TOTAL FOR CATEGORY 01	0	0	3,388	3,388
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,824	4,824
	TOTAL FOR CATEGORY 03	0	0	4,824	4,824
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	599	599
7052	VEHICLE COMP & COLLISION INS	0	0	10	10
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	39	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,084	1,084
	TOTAL FOR CATEGORY 04	0	0	1,732	1,729
11	MECHANICAL SECTION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,219	4,219
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	466	466
	TOTAL FOR CATEGORY 11	0	0	4,703	4,701
12	BLS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 12	0	0	39	39
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,611	2,611
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,442	3,442

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	0	0	1,090	1,090
7557	EITS NAS CARD READER	0	0	6,199	6,199
	TOTAL FOR CATEGORY 26	0	0	13,342	13,342
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	28,028	28,023
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-10,463	11,597
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-10,463	11,597
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-160	-160
5430	LABOR RELATIONS ASSESSMENT	0	0	-6,082	-6,082
5930	LONGEVITY PAY	0	0	28,150	32,950
	TOTAL FOR CATEGORY 01	0	0	21,908	26,708
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-14,679	-14,679
	TOTAL FOR CATEGORY 03	0	0	-14,679	-14,679
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,899	12,899
7052	VEHICLE COMP & COLLISION INS	0	0	519	519
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-372	-749
7060	CONTRACTS	0	0	1,650	1,650
7061	CONTRACTS - A	0	0	163	163
7062	CONTRACTS - B	0	0	15,963	15,963
7063	CONTRACTS - C	0	0	221	221
7065	CONTRACTS - E	0	0	23,267	39,955
7110	NON-STATE OWNED OFFICE RENT	0	0	29,791	31,194
7255	B & G LEASE ASSESSMENT	0	0	9	-248
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7301	MEMBERSHIP DUES	0	0	1,345	1,345
7302	REGISTRATION FEES	0	0	34	34
7370	PUBLICATIONS AND PERIODICALS	0	0	-634	-634
7385	STAFF PHYSICALS	0	0	-1,537	-1,537
7430	PROFESSIONAL SERVICES	0	0	423	423
	TOTAL FOR CATEGORY 04	0	0	85,013	102,470

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	MECHANICAL SECTION				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,936	6,936
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-179	-352
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-329	-359
7110	NON-STATE OWNED OFFICE RENT	0	0	14,262	15,298
7255	B & G LEASE ASSESSMENT	0	0	3	-115
7301	MEMBERSHIP DUES	0	0	1,050	1,050
7370	PUBLICATIONS AND PERIODICALS	0	0	-7,941	-7,941
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-29,264	-29,264
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	-17,000	-17,000
	TOTAL FOR CATEGORY 11	0	0	-32,462	-31,747
12	BLS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-15	-15
7063	CONTRACTS - C	0	0	28	28
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-19	-19
7110	NON-STATE OWNED OFFICE RENT	0	0	1,087	1,812
7255	B & G LEASE ASSESSMENT	0	0	-3	-3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 12	0	0	1,079	1,804
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	4,503	4,503
7211	MSA PROGRAMMER CHARGES	0	0	819	1,514
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-26,151	-26,151
	TOTAL FOR CATEGORY 26	0	0	-20,829	-20,134
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	326	326
7302	REGISTRATION FEES	0	0	-30,665	-30,665
7430	PROFESSIONAL SERVICES	0	0	-9,000	-9,000
	TOTAL FOR CATEGORY 30	0	0	-39,339	-39,339
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-16,116	-18,448
	TOTAL FOR CATEGORY 80	0	0	-16,116	-18,448
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	4,962	4,962
	TOTAL FOR CATEGORY 82	0	0	4,962	4,962
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,463	11,597

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	6,869	6,869
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	6,869	6,869
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	6,869	6,869
	TOTAL FOR CATEGORY 01	0	0	6,869	6,869
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	6,869	6,869
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	15,022	19,959
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	15,022	19,959
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	15,022	19,959
	TOTAL FOR CATEGORY 80	0	0	15,022	19,959
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	15,022	19,959
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	2,001,727	2,567,864
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	2,001,727	2,567,864
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,180,578	1,626,398
5200	WORKERS COMPENSATION	0	0	37,948	24,780
5300	RETIREMENT	0	0	206,596	284,624
5400	PERSONNEL ASSESSMENT	0	0	4,006	4,006
5500	GROUP INSURANCE	0	0	122,958	163,944
5700	PAYROLL ASSESSMENT	0	0	747	747
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	37,540	51,716
5840	MEDICARE	0	0	17,118	23,580
	TOTAL FOR CATEGORY 01	0	0	1,607,491	2,179,795

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	28,303	37,737
6210	FS DAILY RENTAL IN-STATE	0	0	3,056	4,074
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	29,568	59,136
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	1,185	1,581
6240	PERSONAL VEHICLE IN-STATE	0	0	3,586	4,781
6250	COMM AIR TRANS IN-STATE	0	0	25,662	34,216
	TOTAL FOR CATEGORY 03	0	0	91,360	141,525
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	8,132	8,132
7044	PRINTING AND COPYING - C	0	0	4,104	4,104
7045	STATE PRINTING CHARGES	0	0	507	591
7050	EMPLOYEE BOND INSURANCE	0	0	48	48
7054	AG TORT CLAIM ASSESSMENT	0	0	2,096	2,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	471	628
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	2,411	2,798
7110	NON-STATE OWNED OFFICE RENT	0	0	44,510	62,304
7176	PROTECTIVE GEAR	0	0	4,900	4,900
7255	B & G LEASE ASSESSMENT	0	0	318	424
7285	POSTAGE - STATE MAILROOM	0	0	1,944	1,944
7290	PHONE, FAX, COMMUNICATION LINE	0	0	432	432
7291	CELL PHONE/PAGER CHARGES	0	0	8,262	11,016
	TOTAL FOR CATEGORY 04	0	0	78,735	100,017
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	71,226	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	846	0
	TOTAL FOR CATEGORY 05	0	0	72,072	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,372	14,372
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,193	3,193
7535	EITS NON-SERVER HOSTING - BASIC	0	0	1,108	1,108
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,947	7,929
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,093	6,093
7556	EITS SECURITY ASSESSMENT	0	0	2,123	2,123
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	20,466	20,466
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	42,543	35,019
	TOTAL FOR CATEGORY 26	0	0	95,845	90,303

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	38,164	38,164
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,890	1,890
6150	COMM AIR TRANS OUT-OF-STATE	0	0	16,170	16,170
	TOTAL FOR CATEGORY 30	0	0	56,224	56,224
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	2,001,727	2,567,864
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	222,958	288,163
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	222,958	288,163
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	136,718	189,170
5200	WORKERS COMPENSATION	0	0	4,494	2,736
5300	RETIREMENT	0	0	23,926	33,104
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,348	6,016
5840	MEDICARE	0	0	1,982	2,742
	TOTAL FOR CATEGORY 01	0	0	185,658	252,512
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,043	5,391
6210	FS DAILY RENTAL IN-STATE	0	0	437	582
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,928	9,856
6240	PERSONAL VEHICLE IN-STATE	0	0	512	683
6250	COMM AIR TRANS IN-STATE	0	0	3,666	4,888
	TOTAL FOR CATEGORY 03	0	0	13,586	21,400
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	888	888
7044	PRINTING AND COPYING - C	0	0	456	456
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7285	POSTAGE - STATE MAILROOM	0	0	216	216
7290	PHONE, FAX, COMMUNICATION LINE	0	0	48	48
7291	CELL PHONE/PAGER CHARGES	0	0	972	1,296
	TOTAL FOR CATEGORY 04	0	0	2,818	3,142

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
11	MECHANICAL SECTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	54	71
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	274	318
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7110	NON-STATE OWNED OFFICE RENT	0	0	5,058	7,080
7255	B & G LEASE ASSESSMENT	0	0	36	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,821	515
	TOTAL FOR CATEGORY 11	0	0	19,983	10,196
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	222,958	288,163
E227	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	72,089	89,028
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	72,089	89,028
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	42,354	58,608
5200	WORKERS COMPENSATION	0	0	1,610	1,416
5300	RETIREMENT	0	0	7,412	10,256
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,347	1,864
5840	MEDICARE	0	0	614	850
	TOTAL FOR CATEGORY 01	0	0	60,433	82,367
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	444	444
7044	PRINTING AND COPYING - C	0	0	228	228
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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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	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	108	108
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	24
	TOTAL FOR CATEGORY 04	0	0	923	923
11	MECHANICAL SECTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	123	143
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7110	NON-STATE OWNED OFFICE RENT	0	0	2,276	3,186
7255	B & G LEASE ASSESSMENT	0	0	16	22
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,668	515
	TOTAL FOR CATEGORY 11	0	0	10,276	5,281
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	72,089	89,028
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	268,500	338,939
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	268,500	338,939
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	171,382	229,388
5200	WORKERS COMPENSATION	0	0	4,940	2,736
5300	RETIREMENT	0	0	29,992	40,142
5400	PERSONNEL ASSESSMENT	0	0	445	445
5500	GROUP INSURANCE	0	0	13,662	18,216
5700	PAYROLL ASSESSMENT	0	0	83	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,450	7,294
5840	MEDICARE	0	0	2,486	3,326
	TOTAL FOR CATEGORY 01	0	0	228,440	301,630

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,043	5,391
6210	FS DAILY RENTAL IN-STATE	0	0	437	582
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,928	9,856
6240	PERSONAL VEHICLE IN-STATE	0	0	512	683
6250	COMM AIR TRANS IN-STATE	0	0	3,666	4,888
	TOTAL FOR CATEGORY 03	0	0	13,586	21,400
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	888	888
7044	PRINTING AND COPYING - C	0	0	456	456
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
7285	POSTAGE - STATE MAILROOM	0	0	216	216
7290	PHONE, FAX, COMMUNICATION LINE	0	0	48	48
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,944
	TOTAL FOR CATEGORY 04	0	0	3,304	3,790
11	MECHANICAL SECTION				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	54	71
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	274	318
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	210	210
7110	NON-STATE OWNED OFFICE RENT	0	0	5,058	7,080
7255	B & G LEASE ASSESSMENT	0	0	36	48
7289	EITS PHONE LINE AND VOICEMAIL	0	0	355	473
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	661	881
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,274	1,010
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,914	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,821	515
	TOTAL FOR CATEGORY 11	0	0	22,257	11,206
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	677	677
7556	EITS SECURITY ASSESSMENT	0	0	236	236
	TOTAL FOR CATEGORY 26	0	0	913	913
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	268,500	338,939
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	9,270	9,270

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	9,270	9,270
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,550	2,550
6130	PUBLIC TRANS OUT-OF-STATE	0	0	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	270	270
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,200	1,200
	TOTAL FOR CATEGORY 02	0	0	4,520	4,520
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,500	1,500
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	150	150
6232	PUBLIC TRANS IN-STATE-B	0	0	150	150
6240	PERSONAL VEHICLE IN-STATE	0	0	500	500
6242	PERSONAL VEHICLE IN-STATE-B	0	0	150	150
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
6252	COMM AIR TRANS IN-STATE-B	0	0	300	300
	TOTAL FOR CATEGORY 03	0	0	4,750	4,750
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	9,270	9,270
E230	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	19,250	19,250
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	19,250	19,250
EXPENDITURE					
11	MECHANICAL SECTION				
6100	PER DIEM OUT-OF-STATE	0	0	4,000	4,000
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	500	500
6130	PUBLIC TRANS OUT-OF-STATE	0	0	500	500
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,000	1,000
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,000	6,000
6200	PER DIEM IN-STATE	0	0	2,000	2,000
6250	COMM AIR TRANS IN-STATE	0	0	5,250	5,250
	TOTAL FOR CATEGORY 11	0	0	19,250	19,250
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	19,250	19,250
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	73,902	30,142
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	73,902	30,142
EXPENDITURE					
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,456	658
	TOTAL FOR CATEGORY 05	0	0	1,456	658
11	MECHANICAL SECTION				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,160	0
	TOTAL FOR CATEGORY 11	0	0	7,160	0
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	65,286	29,484
	TOTAL FOR CATEGORY 26	0	0	65,286	29,484
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	73,902	30,142
E719	FLEET SERVICES REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	12,570	25,134
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	12,570	25,134
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	12,570	25,134
	TOTAL FOR CATEGORY 03	0	0	12,570	25,134
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	12,570	25,134
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	171,850	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	171,850	0
EXPENDITURE					
05	EQUIPMENT				
8370	COMPUTER HARDWARE >\$5,000	0	0	132,448	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	39,402	0
	TOTAL FOR CATEGORY 05	0	0	171,850	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	171,850	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
E721	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	1,707,600	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	1,707,600	0
EXPENDITURE					
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,707,600	0
	TOTAL FOR CATEGORY 26	0	0	1,707,600	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	1,707,600	0
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	535,347	529,394
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	535,347	529,394
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	535,347	529,394
	TOTAL FOR CATEGORY 80	0	0	535,347	529,394
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	535,347	529,394
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	24,258	25,229
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	24,258	25,229
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	24,258	25,229
	TOTAL FOR CATEGORY 01	0	0	24,258	25,229
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	24,258	25,229
	TOTAL REVENUES FOR BUDGET ACCOUNT 4682	12,766,558	13,559,820	20,871,728	19,998,205
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4682	12,766,558	13,559,820	20,871,728	19,998,205

Section A1: Line Item Detail by GL
Budget Account: 4683 B&I - PRIVATE ACTIVITY BONDS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,993,326	2,179,597	2,153,974	2,247,067
2512	BALANCE FORWARD TO NEW YEAR	-2,179,596	0	0	0
3601	CHARTER SCHOOL BOND APP FEES	0	0	0	0
3717	IDRB PAB BOND APP FEES	0	0	0	0
3746	VOLUME CAP TRANSFER FEES	174,780	144,270	174,780	174,780
3850	IDRB PAB PROCESSING FEES	0	0	0	0
3851	CHARTER SCHOOL PROCESSING FEES	15,000	15,000	15,000	15,000
4326	TREASURER'S INTEREST DISTRIB	93,030	13,849	74,393	74,393
TOTAL REVENUES FOR DECISION UNIT B000		96,540	2,352,716	2,418,147	2,511,240
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	27,762	67,294	81,535	85,282
5200	WORKERS COMPENSATION	1,055	1,423	1,368	1,368
5300	RETIREMENT	4,858	11,776	14,269	14,924
5400	PERSONNEL ASSESSMENT	197	198	197	197
5430	LABOR RELATIONS ASSESSMENT	57	57	57	57
5500	GROUP INSURANCE	0	9,108	9,108	9,108
5700	PAYROLL ASSESSMENT	36	37	37	37
5750	RETIRED EMPLOYEES GROUP INSURANCE	863	2,140	2,593	2,712
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	403	975	1,182	1,237
TOTAL FOR CATEGORY 01		35,231	93,008	110,346	114,922
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	3	3	3	3
7054	AG TORT CLAIM ASSESSMENT	116	116	116	116
TOTAL FOR CATEGORY 04		119	119	119	119
10	IDRB PAB BOND ISSUANCE				
6200	PER DIEM IN-STATE	331	1,241	1,241	1,241
6210	FS DAILY RENTAL IN-STATE	43	265	265	265
6215	NON-FS VEHICLE RENTAL IN-STATE	118	131	131	131
6240	PERSONAL VEHICLE IN-STATE	48	115	115	115
6250	COMM AIR TRANS IN-STATE	1,254	1,389	1,389	1,389
7020	OPERATING SUPPLIES	0	155	155	155
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7060	CONTRACTS	0	45,000	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7080	LEGAL AND COURT	0	0	0	0
7300	DUES AND REGISTRATIONS	1,075	1,575	1,575	1,575
7638	MISCELLANEOUS SERVICES - B	2,000	0	0	0
	TOTAL FOR CATEGORY 10	4,869	49,871	4,871	4,871
14	CHARTER SCHOOL BOND ISSUANCE				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
20	AFFORDABLE HOUSING PAB				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	74	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	74	74	74
7073	SOFTWARE LICENSE/MNT CONTRACTS	63	115	115	115
7110	NON-STATE OWNED OFFICE RENT	4,627	4,748	4,748	4,748
7255	B & G LEASE ASSESSMENT	46	48	48	48
7289	EITS PHONE LINE AND VOICEMAIL	56	223	223	223
7547	EITS BUSINESS PRODUCTIVITY SUITE	209	417	417	417
	TOTAL FOR CATEGORY 20	5,075	5,625	5,625	5,625
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	309	308	308	308
7556	EITS SECURITY ASSESSMENT	108	108	108	108
8371	COMPUTER HARDWARE <\$5,000 - A	1,384	0	0	0
	TOTAL FOR CATEGORY 26	1,801	416	416	416
82	B&I BOND ACTIVITY TRANSFER				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	291	291	291	291
7394	COST ALLOCATION - A	45,541	45,630	45,630	45,630
7395	COST ALLOCATION - B	0	0	0	0
9158	TRANSFERS-INTRAFUND	0	0	0	0
	TOTAL FOR CATEGORY 82	45,832	45,921	45,921	45,921
84	CHARTER SCHOOL BOND RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	125,363	136,007	145,824
	TOTAL FOR CATEGORY 84	0	125,363	136,007	145,824
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,028,611	2,111,060	2,189,760
	TOTAL FOR CATEGORY 86	0	2,028,611	2,111,060	2,189,760
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	10	10	10	10

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 87	10	10	10	10
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	3,603	3,772	3,772	3,772
	TOTAL FOR CATEGORY 88	3,603	3,772	3,772	3,772
	TOTAL EXPENDITURES FOR DECISION UNIT B000	96,540	2,352,716	2,418,147	2,511,240
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-108
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-108
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	25	25
5700	PAYROLL ASSESSMENT	0	0	5	5
	TOTAL FOR CATEGORY 01	0	0	30	30
20	AFFORDABLE HOUSING PAB				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	24	24
	TOTAL FOR CATEGORY 20	0	0	37	37
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	31	31
7556	EITS SECURITY ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 26	0	0	41	41
84	CHARTER SCHOOL BOND RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5	-9
	TOTAL FOR CATEGORY 84	0	0	-5	-9
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-103	-207
	TOTAL FOR CATEGORY 86	0	0	-103	-207
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-108
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-50,838

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-50,838
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	-57	-57
	TOTAL FOR CATEGORY 01	0	0	-57	-57
10	IDRB PAB BOND ISSUANCE				
7060	CONTRACTS	0	0	45,000	45,000
7300	DUES AND REGISTRATIONS	0	0	-500	-500
7638	MISCELLANEOUS SERVICES - B	0	0	1,000	1,000
	TOTAL FOR CATEGORY 10	0	0	45,500	45,500
20	AFFORDABLE HOUSING PAB				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	35	35
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	84	84
7110	NON-STATE OWNED OFFICE RENT	0	0	5,205	5,690
7255	B & G LEASE ASSESSMENT	0	0	26	26
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
	TOTAL FOR CATEGORY 20	0	0	5,351	5,836
82	B&I BOND ACTIVITY TRANSFER				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	44	44
	TOTAL FOR CATEGORY 82	0	0	44	44
84	CHARTER SCHOOL BOND RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-397	-873
	TOTAL FOR CATEGORY 84	0	0	-397	-873
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-50,441	-101,288
	TOTAL FOR CATEGORY 86	0	0	-50,441	-101,288
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-50,838
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-64
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-64

EXPENDITURE
01 PERSONNEL SERVICES

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	64	64
	TOTAL FOR CATEGORY 01	0	0	64	64
84	CHARTER SCHOOL BOND RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-4	-8
	TOTAL FOR CATEGORY 84	0	0	-4	-8
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-60	-120
	TOTAL FOR CATEGORY 86	0	0	-60	-120
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-64
	TOTAL REVENUES FOR BUDGET ACCOUNT 4683	96,540	2,352,716	2,418,147	2,460,230
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4683	96,540	2,352,716	2,418,147	2,460,230

Section A1: Line Item Detail by GL

Budget Account: 4684 B&I - SELF INSURED - WORKERS COMPENSATION

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					
2505	ALLOCATION FROM FUND	413,630	384,056	470,109	470,109
2510	REVERSIONS	-3,665	0	0	0
3717	APPLICATION FEES	600	400	400	400
3730	EXAMINATION FEES	76,200	322,202	322,202	322,202
4157	FINES	6,000	1,500	1,500	1,500
TOTAL REVENUES FOR DECISION UNIT B000		492,765	708,158	794,211	794,211
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	231,245	210,486	278,514	278,514
5200	WORKERS COMPENSATION	3,883	4,158	4,104	4,104
5300	RETIREMENT	62,411	60,022	74,951	74,951
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430	LABOR RELATIONS ASSESSMENT	128	171	171	171
5500	GROUP INSURANCE	24,679	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	7,192	6,693	8,857	8,857
5800	UNEMPLOYMENT COMPENSATION	138	0	0	0
5840	MEDICARE	3,313	3,052	4,039	4,039
5930	LONGEVITY PAY	1,753	0	0	0
TOTAL FOR CATEGORY 01		335,458	312,626	398,679	398,679
04	OPERATING EXPENSES				
7044	PRINTING AND COPYING - C	0	58	58	58
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	306	0	0	0
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	306	306	306
7110	NON-STATE OWNED OFFICE RENT	17,102	16,861	16,861	16,861
7255	B & G LEASE ASSESSMENT	190	197	197	197
7285	POSTAGE - STATE MAILROOM	16	22	22	22
7289	EITS PHONE LINE AND VOICEMAIL	1,120	671	671	671
7296	EITS LONG DISTANCE CHARGES	0	48	48	48
7301	MEMBERSHIP DUES	1,600	1,154	1,154	1,154
7980	OPERATING LEASE PAYMENTS	0	1,788	1,788	1,788
TOTAL FOR CATEGORY 04		20,691	21,462	21,462	21,462

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
10	SELF INSURED COMPANY EXAMS				
7060	CONTRACTS	93,560	322,202	322,202	322,202
	TOTAL FOR CATEGORY 10	93,560	322,202	322,202	322,202
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	189	344	344	344
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,216	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,656	2,843	2,843	2,843
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	37,279	39,785	39,785	39,785
	TOTAL FOR CATEGORY 80	37,279	39,785	39,785	39,785
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
	TOTAL FOR CATEGORY 82	873	873	873	873
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	365	365	365	365
	TOTAL FOR CATEGORY 87	365	365	365	365
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	1,883	8,002	8,002	8,002
	TOTAL FOR CATEGORY 88	1,883	8,002	8,002	8,002
	TOTAL EXPENDITURES FOR DECISION UNIT B000	492,765	708,158	794,211	794,211
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	322	323
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	322	323
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				

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
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	3
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	40	41
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	322	323
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	-517	220
3730	EXAMINATION FEES	0	0	-147,489	-6,400
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-148,006	-6,180
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5930	LONGEVITY PAY	0	0	2,300	2,550
	TOTAL FOR CATEGORY 01	0	0	2,120	2,370
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	28	27
7065	CONTRACTS - E	0	0	369	429
7110	NON-STATE OWNED OFFICE RENT	0	0	2,561	3,154
7255	B & G LEASE ASSESSMENT	0	0	30	30
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	446	446
7980	OPERATING LEASE PAYMENTS	0	0	-1,788	-1,788
	TOTAL FOR CATEGORY 04	0	0	1,647	2,299
10	SELF INSURED COMPANY EXAMS				
7060	CONTRACTS	0	0	-147,489	-6,400
	TOTAL FOR CATEGORY 10	0	0	-147,489	-6,400
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-28	-28
	TOTAL FOR CATEGORY 26	0	0	-28	-28

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
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	-4,389	-4,554
	TOTAL FOR CATEGORY 80	0	0	-4,389	-4,554
82	DHRM COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
	TOTAL FOR CATEGORY 82	0	0	133	133
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-148,006	-6,180
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	1,061	1,410
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	1,061	1,410
EXPENDITURE					
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	1,061	1,410
	TOTAL FOR CATEGORY 80	0	0	1,061	1,410
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	1,061	1,410
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	60,989	73,879
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	60,989	73,879
EXPENDITURE					
01	PERSONNEL				

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
5100	SALARIES	0	0	34,523	47,611
5200	WORKERS COMPENSATION	0	0	1,312	1,403
5300	RETIREMENT	0	0	6,042	8,332
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,098	1,514
5840	MEDICARE	0	0	500	691
	TOTAL FOR CATEGORY 01	0	0	50,571	68,924
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	32
7065	CONTRACTS - E	0	0	123	143
7110	NON-STATE OWNED OFFICE RENT	0	0	2,276	3,186
7255	B & G LEASE ASSESSMENT	0	0	16	22
7285	POSTAGE - STATE MAILROOM	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	200
	TOTAL FOR CATEGORY 04	0	0	2,947	3,951
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0
	TOTAL FOR CATEGORY 05	0	0	3,957	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	106	106
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,621	0
	TOTAL FOR CATEGORY 26	0	0	3,514	1,004
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	60,989	73,879
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	37,820	37,400
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	37,820	37,400

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
80	TRANS TO DEPT OF B&I				
7395	COST ALLOCATION - B	0	0	37,820	37,400
	TOTAL FOR CATEGORY 80	0	0	37,820	37,400
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	37,820	37,400
	TOTAL REVENUES FOR BUDGET ACCOUNT 4684	492,765	708,158	746,590	901,236
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4684	492,765	708,158	746,590	901,236

Section A1: Line Item Detail by GL

Budget Account: 4685 B&I - SAFETY CONSULTATION AND TRAINING

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					
2505	ALLOCATION FROM FUND	2,961,390	3,096,032	3,712,910	3,771,089
2510	REVERSIONS	-24,920	0	0	0
3403	FED MANPOWER DEV GRANT	0	0	0	0
3407	FED DEPT OF OCUP HEALTH & SFTY	325,096	386,568	386,568	386,568
3580	FEDERAL GRANT 21D	640,516	625,105	625,105	625,105
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	3,902,082	4,107,705	4,724,583	4,782,762
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,320,147	2,251,266	2,728,615	2,774,227
5200	WORKERS COMPENSATION	37,878	42,799	43,501	43,896
5300	RETIREMENT	384,439	571,778	705,656	715,716
5400	PERSONNEL ASSESSMENT	6,080	6,108	6,306	6,306
5420	COLLECTIVE BARGAINING ASSESSMENT	174	150	150	150
5430	LABOR RELATIONS ASSESSMENT	1,705	1,705	1,705	1,705
5500	GROUP INSURANCE	234,715	282,348	291,456	291,456
5700	PAYROLL ASSESSMENT	1,127	1,140	1,176	1,176
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,242	71,585	86,769	88,220
5800	UNEMPLOYMENT COMPENSATION	1,355	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	30,394	32,641	39,569	40,230
5870	OVERTIME SEASONAL	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,429	0	0	0
	TOTAL FOR CATEGORY 01	3,093,685	3,261,520	3,904,903	3,963,082
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,399	5,300	5,300	5,300
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	394	254	254	254
6120	AUTO MISC OUT-OF-STATE	0	169	169	169
6130	PUBLIC TRANS OUT-OF-STATE	98	140	140	140
6140	PERSONAL VEHICLE OUT-OF-STATE	393	599	599	599
6150	COMM AIR TRANS OUT-OF-STATE	6,054	5,144	5,144	5,144
6151	COMM AIR TRANS OUT-OF-STATE-A	80	0	0	0
	TOTAL FOR CATEGORY 02	11,418	11,606	11,606	11,606
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	17,417	22,365	22,365	22,365

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
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	16,151	29,279	29,279	29,279
6230	PUBLIC TRANSPORTATION IN-STATE	348	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,169	2,627	2,627	2,627
6250	COMM AIR TRANS IN-STATE	8,484	9,200	9,200	9,200
	TOTAL FOR CATEGORY 03	43,569	63,471	63,471	63,471
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,424	7,754	7,754	7,754
7021	OPERATING SUPPLIES-A	0	0	0	0
7022	OPERATING SUPPLIES-B	0	1,147	1,147	1,147
7023	OPERATING SUPPLIES-C	548	57	57	57
7024	OPERATING SUPPLIES-D	6,413	4,963	4,963	4,963
7025	OPERATING SUPPLIES-E	4,208	3,868	3,868	3,868
7044	PRINTING AND COPYING - C	2,683	1,105	1,105	1,105
7045	STATE PRINTING CHARGES	333	598	598	598
7050	EMPLOYEE BOND INSURANCE	83	83	86	86
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,866	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,773	2,428	2,428	2,428
7054	AG TORT CLAIM ASSESSMENT	3,609	3,609	3,726	3,726
7059	AG VEHICLE LIABILITY INSURANCE	5,472	4,801	4,801	4,801
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,866	2,866	2,866
7063	CONTRACTS - C	141	414	414	414
7065	CONTRACTS - E	10,910	11,308	11,308	11,308
7090	EQUIPMENT REPAIR	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	180,191	194,622	194,622	194,622
7151	OUTSIDE MAINTENANCE OF VEHICLE	9,435	2,485	2,485	2,485
7153	GASOLINE	5,680	5,437	5,437	5,437
7176	PROTECTIVE GEAR	3,134	1,597	1,597	1,597
7255	B & G LEASE ASSESSMENT	1,784	1,842	1,842	1,842
7280	OUTSIDE POSTAGE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	1,363	2,957	2,957	2,957
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	7,986	8,957	8,957	8,957
7290	PHONE, FAX, COMMUNICATION LINE	2,495	2,457	2,457	2,457
7291	CELL PHONE/PAGER CHARGES	3,361	3,085	3,085	3,085
7296	EITS LONG DISTANCE CHARGES	0	499	499	499
7297	EITS 800 TOLL FREE CHARGES	630	592	592	592
7300	DUES AND REGISTRATIONS	0	262	262	262
7302	REGISTRATION FEES	999	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	1,250	50	50	50
7370	PUBLICATIONS AND PERIODICALS	34,502	34,502	34,502	34,502
7430	PROFESSIONAL SERVICES	1,100	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
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	3,187	4,550	4,550	4,550
	TOTAL FOR CATEGORY 04	304,527	311,862	311,982	311,982
05	EQUIPMENT				
7430	PROFESSIONAL SERVICES	0	3,640	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,365	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	23,401	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	8,206	0	0	0
	TOTAL FOR CATEGORY 05	10,571	27,041	0	0
15	INFORMATIONAL SAFETY PROGRAM				
7060	CONTRACTS	147,774	147,821	147,821	147,821
7061	CONTRACTS - A	0	0	0	0
	TOTAL FOR CATEGORY 15	147,774	147,821	147,821	147,821
20	AMERICAN RESCUE PLAN				
7020	OPERATING SUPPLIES	0	0	0	0
7060	CONTRACTS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 20	0	0	0	0
25	DIGITIZATION PROJECT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	14,579	14,514	14,514	14,514
7220	OTHER EDP COSTS (NON-EITS)	296	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,023	12,927	12,927	12,927
7554	EITS INFRASTRUCTURE ASSESSMENT	9,561	9,541	9,849	9,849
7556	EITS SECURITY ASSESSMENT	3,359	3,354	3,462	3,462
7557	EITS NAS CARD READER	547	546	546	546
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,835	8,943	8,943	8,943
	TOTAL FOR CATEGORY 26	67,200	49,825	50,241	50,241
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	11,322	1,429	1,429	1,429
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	80	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
6130	PUBLIC TRANS OUT-OF-STATE	461	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	260	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,441	0	0	0
6200	PER DIEM IN-STATE	10,060	3,589	3,589	3,589
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	272	0	0	0
6250	COMM AIR TRANS IN-STATE	2,933	683	683	683
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	289	289	289
7302	REGISTRATION FEES	20,963	50,549	50,549	50,549
7430	PROFESSIONAL SERVICES	5,839	0	0	0
	TOTAL FOR CATEGORY 30	55,631	56,539	56,539	56,539
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	151,807	162,276	162,276	162,276
	TOTAL FOR CATEGORY 80	151,807	162,276	162,276	162,276
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	9,024	9,024	9,024	9,024
	TOTAL FOR CATEGORY 82	9,024	9,024	9,024	9,024
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	814	814	814	814
	TOTAL FOR CATEGORY 87	814	814	814	814
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	6,062	5,906	5,906	5,906
	TOTAL FOR CATEGORY 88	6,062	5,906	5,906	5,906
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,902,082	4,107,705	4,724,583	4,782,762
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	6,609	6,609
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,609	6,609
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	816	816
5700	PAYROLL ASSESSMENT	0	0	152	152
	TOTAL FOR CATEGORY 01	0	0	968	968
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,398	1,398
	TOTAL FOR CATEGORY 03	0	0	1,398	1,398
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	14	14
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	491	491
	TOTAL FOR CATEGORY 04	0	0	521	521
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	706	706
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	983	983
7556	EITS SECURITY ASSESSMENT	0	0	311	311
7557	EITS NAS CARD READER	0	0	1,722	1,722
	TOTAL FOR CATEGORY 26	0	0	3,722	3,722
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,609	6,609
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	28,196	37,759
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	28,196	37,759
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-26	-26
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,705	-1,705
5930	LONGEVITY PAY	0	0	9,775	11,050
	TOTAL FOR CATEGORY 01	0	0	8,044	9,319
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-1,125	-1,125
	TOTAL FOR CATEGORY 03	0	0	-1,125	-1,125
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	172	172
7059	AG VEHICLE LIABILITY INSURANCE	0	0	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-155	-155
7110	NON-STATE OWNED OFFICE RENT	0	0	14,447	23,503
7255	B & G LEASE ASSESSMENT	0	0	-1	-1
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7300	DUES AND REGISTRATIONS	0	0	-262	-262
7370	PUBLICATIONS AND PERIODICALS	0	0	-1,473	-1,473
	TOTAL FOR CATEGORY 04	0	0	12,969	22,025
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	913	913
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
7557	EITS NAS CARD READER	0	0	1	1
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-8,943	-8,943
	TOTAL FOR CATEGORY 26	0	0	-8,446	-8,446
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-289	-289
7302	REGISTRATION FEES	0	0	6,988	6,988
7430	PROFESSIONAL SERVICES	0	0	5,840	5,840
	TOTAL FOR CATEGORY 30	0	0	12,539	12,539
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	2,842	2,074
	TOTAL FOR CATEGORY 80	0	0	2,842	2,074
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	1,373	1,373
	TOTAL FOR CATEGORY 82	0	0	1,373	1,373
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	28,196	37,759
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	1,926	1,926
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,926	1,926
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,926	1,926
	TOTAL FOR CATEGORY 01	0	0	1,926	1,926
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,926	1,926
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	4,951	6,578

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	4,951	6,578
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	4,951	6,578
	TOTAL FOR CATEGORY 80	0	0	4,951	6,578
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	4,951	6,578
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	138,539	172,180
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	138,539	172,180
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	73,397	98,239
5200	WORKERS COMPENSATION	0	0	2,312	1,368
5300	RETIREMENT	0	0	24,588	32,910
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,334	3,124
5840	MEDICARE	0	0	1,064	1,424
	TOTAL FOR CATEGORY 01	0	0	110,791	146,438
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	4,043	5,391
6210	FS DAILY RENTAL IN-STATE	0	0	437	582
6240	PERSONAL VEHICLE IN-STATE	0	0	512	683
6250	COMM AIR TRANS IN-STATE	0	0	3,666	4,888
	TOTAL FOR CATEGORY 03	0	0	8,658	11,544
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	2,604	2,604
7044	PRINTING AND COPYING - C	0	0	1,332	1,332
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	36
7060	CONTRACTS	0	0	600	600
7065	CONTRACTS - E	0	0	137	158
7110	NON-STATE OWNED OFFICE RENT	0	0	2,529	3,540

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7176	PROTECTIVE GEAR	0	0	800	800
7255	B & G LEASE ASSESSMENT	0	0	18	24
7285	POSTAGE - STATE MAILROOM	0	0	588	588
7290	PHONE, FAX, COMMUNICATION LINE	0	0	144	144
7291	CELL PHONE/PAGER CHARGES	0	0	1,458	1,458
	TOTAL FOR CATEGORY 04	0	0	10,356	11,403
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,957	0
	TOTAL FOR CATEGORY 05	0	0	3,957	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,145	1,145
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,668	515
	TOTAL FOR CATEGORY 26	0	0	4,777	2,795
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	138,539	172,180
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	56,338	56,338
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	56,338	56,338
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	7,410	7,410
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	2,400	2,400
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	225	225
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	720	720
9150	TRANS TO JUDICIARY	0	0	8,100	8,100
	TOTAL FOR CATEGORY 02	0	0	18,855	18,855
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	19,993	19,993
6210	FS DAILY RENTAL IN-STATE	0	0	6,180	6,180
6240	PERSONAL VEHICLE IN-STATE	0	0	2,110	2,110
6250	COMM AIR TRANS IN-STATE	0	0	9,200	9,200
	TOTAL FOR CATEGORY 03	0	0	37,483	37,483

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 E226	0	0	56,338	56,338
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	0	14,441
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	14,441
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	14,441
	TOTAL FOR CATEGORY 26	0	0	0	14,441
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	14,441
E719	FLEET SERVICES REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	8,812	17,624
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	8,812	17,624
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	8,812	17,624
	TOTAL FOR CATEGORY 03	0	0	8,812	17,624
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	8,812	17,624
E720	NEW EQUIPMENT				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	11,200	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	11,200	0
EXPENDITURE					
05	EQUIPMENT				
8370	COMPUTER HARDWARE >\$5,000	0	0	6,400	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,800	0
	TOTAL FOR CATEGORY 05	0	0	11,200	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	11,200	0
E801	COST ALLOCATION				
REVENUE					

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	176,428	174,466
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	176,428	174,466
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	176,428	174,466
	TOTAL FOR CATEGORY 80	0	0	176,428	174,466
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	176,428	174,466
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	20,879	21,715
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,879	21,715
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	20,879	21,715
	TOTAL FOR CATEGORY 01	0	0	20,879	21,715
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	20,879	21,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 4685	3,902,082	4,107,705	5,178,461	5,292,398
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4685	3,902,082	4,107,705	5,178,461	5,292,398

Section A1: Line Item Detail by GL

Budget Account: 4686 B&I - MINE SAFETY & TRAINING

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2505	ALLOCATION FROM FUND	1,722,928	1,747,892	2,128,584	2,171,190
2510	REVERSIONS	-383,636	0	0	0
3408	FED MINE SAFETY & HEALTH GRANT	466,259	416,281	427,331	427,331
4459	CLOSE PETTY CASH	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,805,551	2,164,173	2,555,915	2,598,521
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,031,475	1,148,574	1,462,110	1,496,874
5200	WORKERS COMPENSATION	17,538	20,729	21,782	21,927
5300	RETIREMENT	201,025	226,680	279,442	285,528
5400	PERSONNEL ASSESSMENT	2,942	2,956	3,153	3,153
5420	COLLECTIVE BARGAINING ASSESSMENT	72	66	66	66
5430	LABOR RELATIONS ASSESSMENT	739	739	739	739
5500	GROUP INSURANCE	104,395	136,620	145,728	145,728
5700	PAYROLL ASSESSMENT	545	551	588	588
5750	RETIRED EMPLOYEES GROUP INSURANCE	32,080	36,526	46,496	47,602
5800	UNEMPLOYMENT COMPENSATION	642	0	0	0
5810	OVERTIME PAY	508	0	0	0
5840	MEDICARE	14,594	16,655	21,199	21,704
5930	LONGEVITY PAY	1,499	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,408,054	1,590,096	1,981,303	2,023,909
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	16,768	25,217	25,217	25,217
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	48,942	73,310	73,310	73,310
6240	PERSONAL VEHICLE IN-STATE	89	80	80	80
6250	COMM AIR TRANS IN-STATE	699	0	0	0
	TOTAL FOR CATEGORY 03	66,498	98,607	98,607	98,607
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,732	3,198	3,198	3,198
7021	OPERATING SUPPLIES-A	13	0	0	0
7022	OPERATING SUPPLIES-B	0	0	0	0
7030	FREIGHT CHARGES	127	0	0	0
7044	PRINTING AND COPYING - C	243	295	295	295

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	130	42	42	42
7050	EMPLOYEE BOND INSURANCE	41	41	43	43
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,826	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,427	520	520	520
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,863	1,863
7059	AG VEHICLE LIABILITY INSURANCE	2,736	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,765	1,765	1,765
705B	B&G - PROP. & CONT. INSURANCE	0	61	61	61
7061	CONTRACTS - A	7,788	7,521	7,521	7,521
7063	CONTRACTS - C	0	307	307	307
7065	CONTRACTS - E	574	666	666	666
7090	EQUIPMENT REPAIR	2,994	2,386	2,386	2,386
7100	STATE OWNED BLDG RENT-B&G	1,805	1,805	1,805	1,805
7110	NON-STATE OWNED OFFICE RENT	86,770	99,761	99,761	99,761
7111	NON-STATE OWNED STORAGE RENT	1,440	1,447	1,447	1,447
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7150	MOTOR POOL FLEET MAINTENANCE	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,626	2,921	2,921	2,921
7153	GASOLINE	10,208	13,046	13,046	13,046
7176	PROTECTIVE GEAR	1,824	2,342	2,342	2,342
7255	B & G LEASE ASSESSMENT	1,098	1,134	1,134	1,134
7285	POSTAGE - STATE MAILROOM	115	125	125	125
7289	EITS PHONE LINE AND VOICEMAIL	2,911	3,135	3,135	3,135
7290	PHONE, FAX, COMMUNICATION LINE	3,396	2,509	2,509	2,509
7291	CELL PHONE/PAGER CHARGES	7,735	7,546	7,546	7,546
7296	EITS LONG DISTANCE CHARGES	0	185	185	185
7302	REGISTRATION FEES	550	375	375	375
7370	PUBLICATIONS AND PERIODICALS	0	0	0	0
7385	STAFF PHYSICALS	1,153	1,386	1,386	1,386
7513	EITS 06-07 ELIM (HELP DESK TECH)	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,235	1,882	1,882	1,882
	TOTAL FOR CATEGORY 04	146,243	159,175	159,294	159,294
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	1,612	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	26,351	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	650	0	0	0
	TOTAL FOR CATEGORY 05	28,613	0	0	0
13	TITLE NEEDED				
7020	OPERATING SUPPLIES	29	0	0	0
7060	CONTRACTS	6,116	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
7073	SOFTWARE LICENSE/MNT CONTRACTS	346	0	0	0
7299	TELEPHONE & DATA WIRING	92	0	0	0
7430	PROFESSIONAL SERVICES	4,210	0	0	0
8151	BUILDINGS AND IMPROVEMENTS-A	279	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,098	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	4,071	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	1,566	0	0	0
	TOTAL FOR CATEGORY 13	17,807	0	0	0
25	DIGITIZATION PROJECT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 25	0	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	879	1,742	1,742	1,742
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,421	5,838	5,838	5,838
7554	EITS INFRASTRUCTURE ASSESSMENT	4,626	4,617	4,925	4,925
7556	EITS SECURITY ASSESSMENT	1,625	1,623	1,731	1,731
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,835	9,637	9,637	9,637
	TOTAL FOR CATEGORY 26	39,386	23,457	23,873	23,873
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	85,487	91,234	91,234	91,234
	TOTAL FOR CATEGORY 80	85,487	91,234	91,234	91,234
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,366	4,366	4,366	4,366
	TOTAL FOR CATEGORY 82	4,366	4,366	4,366	4,366
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	354	354	354	354
	TOTAL FOR CATEGORY 87	354	354	354	354
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,743	8,884	8,884	8,884
	TOTAL FOR CATEGORY 88	8,743	8,884	8,884	8,884
90	Reserve for reversion				
9158	TRANSFERS-INTRAFUND	0	188,000	188,000	188,000
	TOTAL FOR CATEGORY 90	0	188,000	188,000	188,000

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,805,551	2,164,173	2,555,915	2,598,521
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	4,310	4,311
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,310	4,311
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	408	408
5700	PAYROLL ASSESSMENT	0	0	76	76
	TOTAL FOR CATEGORY 01	0	0	484	484
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,554	2,554
	TOTAL FOR CATEGORY 03	0	0	2,554	2,554
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	9
7100	STATE OWNED BLDG RENT-B&G	0	0	96	96
7289	EITS PHONE LINE AND VOICEMAIL	0	0	189	189
	TOTAL FOR CATEGORY 04	0	0	295	296
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	329	329
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	492	492
7556	EITS SECURITY ASSESSMENT	0	0	156	156
	TOTAL FOR CATEGORY 26	0	0	977	977
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,310	4,311
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	1,629	3,488
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,629	3,488
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-15	-15
5430	LABOR RELATIONS ASSESSMENT	0	0	-739	-739

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5930	LONGEVITY PAY	0	0	2,200	2,650
	TOTAL FOR CATEGORY 01	0	0	1,446	1,896
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	6,807	7,083
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-4,775	-6,385
6240	PERSONAL VEHICLE IN-STATE	0	0	216	84
6250	COMM AIR TRANS IN-STATE	0	0	1,800	1,200
	TOTAL FOR CATEGORY 03	0	0	4,048	1,982
04	OPERATING EXPENSES				
7030	FREIGHT CHARGES	0	0	132	132
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-342	-342
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-237	-238
7061	CONTRACTS - A	0	0	5,000	5,000
7065	CONTRACTS - E	0	0	243	247
7110	NON-STATE OWNED OFFICE RENT	0	0	-12,881	-8,918
7111	NON-STATE OWNED STORAGE RENT	0	0	-1,447	-1,447
7255	B & G LEASE ASSESSMENT	0	0	-97	-97
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7302	REGISTRATION FEES	0	0	175	175
7385	STAFF PHYSICALS	0	0	162	162
	TOTAL FOR CATEGORY 04	0	0	-9,241	-5,275
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-28	-28
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,637	-9,637
	TOTAL FOR CATEGORY 26	0	0	-9,665	-9,665
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	14,376	13,885
	TOTAL FOR CATEGORY 80	0	0	14,376	13,885
82	DEPARTMENT COST ALLOCATIONS				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	665	665
	TOTAL FOR CATEGORY 82	0	0	665	665
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,629	3,488
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2505	ALLOCATION FROM FUND	0	0	835	835
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	835	835
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	835	835
	TOTAL FOR CATEGORY 01	0	0	835	835
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	835	835
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	3,167	4,207
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	3,167	4,207
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	3,167	4,207
	TOTAL FOR CATEGORY 80	0	0	3,167	4,207
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	3,167	4,207
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	2,200	2,200
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	2,200	2,200
EXPENDITURE					
04	OPERATING EXPENSES				
7302	REGISTRATION FEES	0	0	2,200	2,200
	TOTAL FOR CATEGORY 04	0	0	2,200	2,200
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	2,200	2,200
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	8,208	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	8,208	0
EXPENDITURE					
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,208	0
	TOTAL FOR CATEGORY 26	0	0	8,208	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	8,208	0
E712	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	2,645	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	2,645	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	2,645	0
	TOTAL FOR CATEGORY 05	0	0	2,645	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	2,645	0
E713	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	2,534	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	2,534	0
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	2,534	0
	TOTAL FOR CATEGORY 05	0	0	2,534	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	2,534	0
E719	FLEET SERVICES REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	13,962	18,451
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	13,962	18,451
EXPENDITURE					
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	13,962	18,451
	TOTAL FOR CATEGORY 03	0	0	13,962	18,451
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	13,962	18,451

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	112,844	111,590
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	112,844	111,590
EXPENDITURE					
80	TRANSFER TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	112,844	111,590
	TOTAL FOR CATEGORY 80	0	0	112,844	111,590
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	112,844	111,590
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2505	ALLOCATION FROM FUND	0	0	12,749	12,749
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	12,749	12,749
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	10,439	10,439
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,826	1,826
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	332	332
5840	MEDICARE	0	0	152	152
	TOTAL FOR CATEGORY 01	0	0	12,749	12,749
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	12,749	12,749
	TOTAL REVENUES FOR BUDGET ACCOUNT 4686	1,805,551	2,164,173	2,720,998	2,756,352

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4686	1,805,551	2,164,173	2,720,998	2,756,352

Section A1: Line Item Detail by GL

Budget Account: 4687 DPS - TRAFFIC SAFETY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,128	11,690	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,689	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	14,167	0	0	0
3423	FED TRAFFIC SAFETY GRANT	3,788,991	2,848,489	2,848,489	2,848,489
3580	FED 164 ALCOHOL PENALTY FUNDS	2,313,175	1,044,797	1,044,797	1,044,797
3581	FED ALCOHOL INCENTIVE GRANTS 405D	1,147,262	1,307,618	1,307,618	1,307,618
3582	FED MOTORCYCLE INCENTIVE GRANTS 405F	17,875	1,338	1,338	1,338
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	474,361	351,353	351,353	351,353
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	440,918	556,914	556,914	556,914
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	224,335	232,043	232,043	232,043
3586	FEDERAL GRANT-F	481,590	0	0	0
3587	FEDERAL GRANT-G	247,795	0	0	0
3588	FEDERAL GRANT-H	22,198	0	0	0
4265	PRIVATE GRANT	0	0	0	0
4704	TRANS FROM TRANSPORTATION 207	1,077,460	1,255,163	1,255,163	1,255,163
4705	TRANS FROM TRANSPORTATION HSIP	1,132,878	1,159,186	1,159,186	1,159,186
	TOTAL REVENUES FOR DECISION UNIT B000	11,374,444	8,768,591	8,756,901	8,756,901
EXPENDITURE					
12	CARS TRAINING				
7020	OPERATING SUPPLIES	0	953	0	0
7430	PROFESSIONAL SERVICES	2,175	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 12	2,175	953	0	0
13	TRAFFIC RECORDS INCENTIVE GRANT FUNDS				
7064	CONTRACTS - D	73,954	55,398	55,398	55,398
7301	MEMBERSHIP DUES	250	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	397,753	397,753	397,753
8576	AID TO GOVERNMENTAL UNITS-B	0	16,908	16,908	16,908
8648	UNIVERSITY OF NEVADA LAS VEGAS	191,432	0	0	0
9025	TRANS TO TRAFFIC SAFETY	104,465	78,855	78,855	78,855
9139	TRANS TO PS - HIGHWAY PATROL	70,817	8,000	8,000	8,000
	TOTAL FOR CATEGORY 13	440,918	556,914	556,914	556,914
19	NEW CATEGORY FROM WP LOAD				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	481,590	0	0	0
	TOTAL FOR CATEGORY 19	481,590	0	0	0
25	OCCUPANT PROTECTION GRANT FUNDS				
7020	OPERATING SUPPLIES	381	5,972	5,972	5,972
7023	OPERATING SUPPLIES-C	2,755	11,173	11,173	11,173
7027	OPERATING SUPPLIES-G	766	0	0	0
7045	STATE PRINTING CHARGES	0	2,283	2,283	2,283
7062	CONTRACTS - B	10,379	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	1,327	0	0	0
7301	MEMBERSHIP DUES	106	0	0	0
7303	DUES AND REGISTRATIONS-A	2,180	4,671	4,671	4,671
7750	NON EMPLOYEE IN-STATE TRAVEL	521	5,648	5,648	5,648
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	1,054	1,054	1,054
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	20,310	14,422	14,422	14,422
8511	EXPENDITURES LYON CO	4,041	2,712	2,712	2,712
8648	UNIVERSITY OF NEVADA LAS VEGAS	84,889	103,543	103,543	103,543
8780	AID TO NON-PROFIT ORGS	122,439	55,674	55,674	55,674
9025	TRANS TO TRAFFIC SAFETY	134,758	144,201	144,201	144,201
	TOTAL FOR CATEGORY 25	384,852	351,353	351,353	351,353
27	COMMUNITY SERVICES				
6100	PER DIEM OUT-OF-STATE	9,097	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	125	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	376	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,691	0	0	0
6200	PER DIEM IN-STATE	257	0	0	0
6240	PERSONAL VEHICLE IN-STATE	57	0	0	0
6250	COMM AIR TRANS IN-STATE	485	344	344	344
7020	OPERATING SUPPLIES	0	66	66	66
7060	CONTRACTS	79,868	0	0	0
7064	CONTRACTS - D	41,748	73,692	73,692	73,692
7065	CONTRACTS - E	8,702	166,554	166,554	166,554
7120	ADVERTISING & PUBLIC RELATIONS	1,695	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	40	0	0	0
7199	PRIZES	2,064	1,275	1,275	1,275
7301	MEMBERSHIP DUES	5,440	0	0	0
7302	REGISTRATION FEES	5,620	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	23,525	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
7630	MISCELLANEOUS GOODS, MATERIALS	136	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	48	0	0	0
8240	NEW FURNISHINGS >\$5,000	619	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,969	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	9,714	16,815	16,815	16,815
8503	EXPENDITURES CLARK CO	293,264	146,720	146,720	146,720
8504	EXPENDITURES DOUGLAS CO	14,903	42,982	42,982	42,982
8505	EXPENDITURES ELKO CO	26,019	7,169	7,169	7,169
8508	EXPENDITURES HUMBOLDT CO	24,986	24,427	24,427	24,427
8509	EXPENDITURES LANDER CO	6,280	3,577	3,577	3,577
8510	EXPENDITURES LINCOLN CO	2,591	2,228	2,228	2,228
8511	EXPENDITURES LYON CO	41,228	15,065	15,065	15,065
8512	EXPENDITURES MINERAL CO	21,683	18,605	18,605	18,605
8513	EXPENDITURES NYE CO	44,848	32,923	32,923	32,923
8514	EXPENDITURES PERSHING CO	821	2,975	2,975	2,975
8515	EXPENDITURES STOREY CO	24,809	0	0	0
8516	EXPENDITURES WASHOE CO	64,862	81,914	81,914	81,914
8517	EXPENDITURES WHITE PINE CO	30,971	25,854	25,854	25,854
8518	EXPENDITURES CITY OF BOULDER	35,246	47,675	47,675	47,675
8525	EXPENDITURES CITY OF HENDERSON	207,227	186,922	186,922	186,922
8526	EXPENDITURES CITY OF LAS VEGAS	291,386	339,345	339,345	339,345
8528	EXPENDITURES CITY OF N LAS VEGA	215,251	239,780	239,780	239,780
8529	EXPENDITURES CITY OF RENO	107,812	139,503	139,503	139,503
8530	EXPENDITURES CITY OF SPARKS	50,849	29,867	29,867	29,867
8537	EXPENDITURES CITY OF MESQUITE	25,873	32,588	32,588	32,588
8539	EXPENDITURES CITY OF W WENDOVER	8,242	12,662	12,662	12,662
8576	AID TO GOVERNMENTAL UNITS-B	10,447	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	7,989	3,220	3,220	3,220
8647	UNIVERSITY OF NEVADA RENO	54,743	10,761	10,761	10,761
8648	UNIVERSITY OF NEVADA LAS VEGAS	282,457	25,613	25,613	25,613
8780	AID TO NON-PROFIT ORGS	92,933	99,717	96,193	96,193
9025	TRANS TO TRAFFIC SAFETY	1,414,576	818,749	818,749	818,749
9139	TRANS TO PS - HIGHWAY PATROL	177,677	202,426	202,426	202,426
	TOTAL FOR CATEGORY 27	3,775,249	2,852,013	2,848,489	2,848,489
28	IMPAIRED DRIVING GRANT FUNDS				
6100	PER DIEM OUT-OF-STATE	0	3,762	3,762	3,762
6140	PERSONAL VEHICLE OUT-OF-STATE	0	7	7	7
6150	COMM AIR TRANS OUT-OF-STATE	0	4,891	4,891	4,891
6200	PER DIEM IN-STATE	0	1,109	1,109	1,109
6250	COMM AIR TRANS IN-STATE	0	146	146	146

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	1,600	1,600	1,600
7027	OPERATING SUPPLIES-G	0	1,232	1,232	1,232
7031	FREIGHT CHARGES - A	358	13	13	13
7062	CONTRACTS - B	19,920	0	0	0
7065	CONTRACTS - E	143,576	688,632	688,632	688,632
7302	REGISTRATION FEES	4,795	3,575	3,575	3,575
7430	PROFESSIONAL SERVICES	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	49,000	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	1,292	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	11,029	11,034	11,034	11,034
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	50,885	37,334	37,334	37,334
8503	EXPENDITURES CLARK CO	226,233	117,150	117,150	117,150
8505	EXPENDITURES ELKO CO	25,766	0	0	0
8516	EXPENDITURES WASHOE CO	449,191	251,979	246,229	246,229
8526	EXPENDITURES CITY OF LAS VEGAS	0	43,132	43,132	43,132
8529	EXPENDITURES CITY OF RENO	5,821	0	0	0
9025	TRANS TO TRAFFIC SAFETY	247,686	126,478	126,478	126,478
9139	TRANS TO PS - HIGHWAY PATROL	1,219	21,294	21,294	21,294
	TOTAL FOR CATEGORY 28	1,236,771	1,313,368	1,307,618	1,307,618
29	164 GRANT AID TO STATE & LOCAL				
7060	CONTRACTS	40,000	0	0	0
7065	CONTRACTS - E	82,350	0	0	0
7430	PROFESSIONAL SERVICES	9,891	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	421,020	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8501	EXPENDITURES CARSON CITY CO	1,925	1,278	1,278	1,278
8503	EXPENDITURES CLARK CO	48,950	46,529	46,529	46,529
8504	EXPENDITURES DOUGLAS CO	1,817	1,765	1,765	1,765
8505	EXPENDITURES ELKO CO	13,217	8,646	8,646	8,646
8508	EXPENDITURES HUMBOLDT CO	7,292	6,151	6,151	6,151
8509	EXPENDITURES LANDER CO	1,000	1,415	1,415	1,415
8510	EXPENDITURES LINCOLN CO	2,274	1,275	1,275	1,275
8511	EXPENDITURES LYON CO	3,819	1,254	1,254	1,254
8512	EXPENDITURES MINERAL CO	3,877	3,326	3,326	3,326
8513	EXPENDITURES NYE CO	10,453	8,877	8,877	8,877
8514	EXPENDITURES PERSHING CO	637	282	282	282
8515	EXPENDITURES STOREY CO	18,419	0	0	0
8516	EXPENDITURES WASHOE CO	45,476	18,450	18,450	18,450
8517	EXPENDITURES WHITE PINE CO	8,369	7,868	7,868	7,868

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8518	EXPENDITURES CITY OF BOULDER	13,566	11,432	11,432	11,432
8525	EXPENDITURES CITY OF HENDERSON	47,795	73,900	73,900	73,900
8526	EXPENDITURES CITY OF LAS VEGAS	1,160,715	537,565	537,565	537,565
8528	EXPENDITURES CITY OF N LAS VEGA	115,332	68,341	68,341	68,341
8529	EXPENDITURES CITY OF RENO	60,687	48,976	48,976	48,976
8530	EXPENDITURES CITY OF SPARKS	6,843	3,074	3,074	3,074
8537	EXPENDITURES CITY OF MESQUITE	12,651	4,053	4,053	4,053
8539	EXPENDITURES CITY OF W WENDOVER	3,362	4,510	4,510	4,510
8576	AID TO GOVERNMENTAL UNITS-B	1,151	0	0	0
8616	WASHOE CO SCHOOL DISTRICT	319	494	494	494
8647	UNIVERSITY OF NEVADA RENO	627	309	309	309
8648	UNIVERSITY OF NEVADA LAS VEGAS	2,267	1,198	1,198	1,198
8780	AID TO NON-PROFIT ORGS	0	37,283	37,283	37,283
9139	TRANS TO PS - HIGHWAY PATROL	184,247	146,546	146,546	146,546
	TOTAL FOR CATEGORY 29	2,330,348	1,044,797	1,044,797	1,044,797
31	PEDESTRIAN SAFETY GRANT FUNDS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	0	22,214	22,214	22,214
8526	EXPENDITURES CITY OF LAS VEGAS	40,591	99,802	99,802	99,802
8528	EXPENDITURES CITY OF N LAS VEGA	19,565	17,325	17,325	17,325
8529	EXPENDITURES CITY OF RENO	22,362	66,664	66,664	66,664
8576	AID TO GOVERNMENTAL UNITS-B	9,525	0	0	0
8647	UNIVERSITY OF NEVADA RENO	3,546	4,043	4,043	4,043
8648	UNIVERSITY OF NEVADA LAS VEGAS	122,242	0	0	0
8780	AID TO NON-PROFIT ORGS	0	3,938	2,475	2,475
9025	TRANS TO TRAFFIC SAFETY	0	5,857	5,857	5,857
9139	TRANS TO PS - HIGHWAY PATROL	6,505	13,663	13,663	13,663
	TOTAL FOR CATEGORY 31	224,336	233,506	232,043	232,043
32	TITLE NEEDED				
7460	EQUIPMENT PURCHASES < \$1,000	22,198	0	0	0
	TOTAL FOR CATEGORY 32	22,198	0	0	0
33	TITLE NEEDED				
7020	OPERATING SUPPLIES	32,195	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	215,600	0	0	0
	TOTAL FOR CATEGORY 33	247,795	0	0	0
40	MOTORCYCLE SAFETY GRANT FUNDS				
7064	CONTRACTS - D	14,825	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	1,338	1,338	1,338

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9025	TRANS TO TRAFFIC SAFETY	3,050	0	0	0
	TOTAL FOR CATEGORY 40	17,875	1,338	1,338	1,338
41	NDOT FLEX FUNDS				
7030	FREIGHT CHARGES	0	1,500	1,500	1,500
7060	CONTRACTS	2,211	0	0	0
7064	CONTRACTS - D	0	2,804	2,804	2,804
7065	CONTRACTS - E	464,719	705,063	705,063	705,063
7120	ADVERTISING & PUBLIC RELATIONS	0	1,856	1,856	1,856
7121	ADVERTISING & PUBLIC REL - A	4,000	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8503	EXPENDITURES CLARK CO	5,771	28,791	28,791	28,791
8648	UNIVERSITY OF NEVADA LAS VEGAS	17,506	157,904	157,904	157,904
8780	AID TO NON-PROFIT ORGS	393,057	268,897	268,897	268,897
9025	TRANS TO TRAFFIC SAFETY	177,901	82,037	82,037	82,037
9139	TRANS TO PS - HIGHWAY PATROL	12,294	6,311	6,311	6,311
	TOTAL FOR CATEGORY 41	1,077,459	1,255,163	1,255,163	1,255,163
42	NDOT HSIP FUNDS				
7060	CONTRACTS	655,259	718,519	718,519	718,519
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	472,256	380,128	380,128	380,128
9025	TRANS TO TRAFFIC SAFETY	5,363	60,539	60,539	60,539
	TOTAL FOR CATEGORY 42	1,132,878	1,159,186	1,159,186	1,159,186
43	NDOT AB116 CIVIL CITATIONS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,374,444	8,768,591	8,756,901	8,756,901
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3423	FED TRAFFIC SAFETY GRANT	0	0	535,704	535,704
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	1,081,137	1,081,137
3581	FED ALCOHOL INCENTIVE GRANTS 405D	0	0	370,725	370,725
3582	FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	126,713	126,713
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	3,970	3,970
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	-154,591	-154,591
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	5,383	5,383
3586	FEDERAL GRANT-F	0	0	575,000	575,000

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4704	TRANS FROM TRANSPORTATION 207	0	0	1,444,837	1,444,837
4705	TRANS FROM TRANSPORTATION HSIP	0	0	1,640,814	1,640,814
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,629,692	5,629,692
EXPENDITURE					
13	TRAFFIC RECORDS INCENTIVE GRANT FUNDS				
8780	AID TO NON-PROFIT ORGS	0	0	-154,591	-154,591
	TOTAL FOR CATEGORY 13	0	0	-154,591	-154,591
19	NEW CATEGORY FROM WP LOAD				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	575,000	575,000
	TOTAL FOR CATEGORY 19	0	0	575,000	575,000
25	OCCUPANT PROTECTION GRANT FUNDS				
7303	DUES AND REGISTRATIONS-A	0	0	329	329
8780	AID TO NON-PROFIT ORGS	0	0	3,641	3,641
	TOTAL FOR CATEGORY 25	0	0	3,970	3,970
27	COMMUNITY SERVICES				
7065	CONTRACTS - E	0	0	-66,554	-66,554
7302	REGISTRATION FEES	0	0	1,000	1,000
8780	AID TO NON-PROFIT ORGS	0	0	601,258	601,258
	TOTAL FOR CATEGORY 27	0	0	535,704	535,704
28	IMPAIRED DRIVING GRANT FUNDS				
7064	CONTRACTS - D	0	0	8,000	8,000
7065	CONTRACTS - E	0	0	-188,632	-188,632
7302	REGISTRATION FEES	0	0	925	925
8780	AID TO NON-PROFIT ORGS	0	0	550,432	550,432
	TOTAL FOR CATEGORY 28	0	0	370,725	370,725
29	164 GRANT AID TO STATE & LOCAL				
8780	AID TO NON-PROFIT ORGS	0	0	1,081,137	1,081,137
	TOTAL FOR CATEGORY 29	0	0	1,081,137	1,081,137
31	PEDESTRIAN SAFETY GRANT FUNDS				
8780	AID TO NON-PROFIT ORGS	0	0	5,383	5,383
	TOTAL FOR CATEGORY 31	0	0	5,383	5,383
40	MOTORCYCLE SAFETY GRANT FUNDS				
8780	AID TO NON-PROFIT ORGS	0	0	126,713	126,713
	TOTAL FOR CATEGORY 40	0	0	126,713	126,713

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41	NDOT FLEX FUNDS				
7064	CONTRACTS - D	0	0	196	196
7065	CONTRACTS - E	0	0	-205,063	-205,063
8780	AID TO NON-PROFIT ORGS	0	0	1,649,704	1,649,704
	TOTAL FOR CATEGORY 41	0	0	1,444,837	1,444,837
42	NDOT HSIP FUNDS				
7060	CONTRACTS	0	0	381,481	381,481
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	1,259,333	1,259,333
	TOTAL FOR CATEGORY 42	0	0	1,640,814	1,640,814
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,629,692	5,629,692
E900	TRANSFERS				
REVENUE					
00	REVENUE				
3423	FED TRAFFIC SAFETY GRANT	0	0	-3,384,193	-3,384,193
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	-2,125,934	-2,125,934
3581	FED ALCOHOL INCENTIVE GRANTS 405D	0	0	-1,678,343	-1,678,343
3582	FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	-128,051	-128,051
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	-355,323	-355,323
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	-402,323	-402,323
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	-237,426	-237,426
3586	FEDERAL GRANT-F	0	0	-575,000	-575,000
4704	TRANS FROM TRANSPORTATION 207	0	0	-2,700,000	-2,700,000
4705	TRANS FROM TRANSPORTATION HSIP	0	0	-2,800,000	-2,800,000
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-14,386,593	-14,386,593
EXPENDITURE					
13	TRAFFIC RECORDS INCENTIVE GRANT FUNDS				
7064	CONTRACTS - D	0	0	-55,398	-55,398
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-397,753	-397,753
8576	AID TO GOVERNMENTAL UNITS-B	0	0	-16,908	-16,908
8780	AID TO NON-PROFIT ORGS	0	0	154,591	154,591
9025	TRANS TO TRAFFIC SAFETY	0	0	-78,855	-78,855
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-8,000	-8,000
	TOTAL FOR CATEGORY 13	0	0	-402,323	-402,323
19	NEW CATEGORY FROM WP LOAD				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-575,000	-575,000
	TOTAL FOR CATEGORY 19	0	0	-575,000	-575,000

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25	OCCUPANT PROTECTION GRANT FUNDS				
7020	OPERATING SUPPLIES	0	0	-5,972	-5,972
7023	OPERATING SUPPLIES-C	0	0	-11,173	-11,173
7045	STATE PRINTING CHARGES	0	0	-2,283	-2,283
7303	DUES AND REGISTRATIONS-A	0	0	-5,000	-5,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	-5,648	-5,648
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-1,054	-1,054
8503	EXPENDITURES CLARK CO	0	0	-14,422	-14,422
8511	EXPENDITURES LYON CO	0	0	-2,712	-2,712
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-103,543	-103,543
8780	AID TO NON-PROFIT ORGS	0	0	-59,315	-59,315
9025	TRANS TO TRAFFIC SAFETY	0	0	-144,201	-144,201
	TOTAL FOR CATEGORY 25	0	0	-355,323	-355,323
27	COMMUNITY SERVICES				
6250	COMM AIR TRANS IN-STATE	0	0	-344	-344
7020	OPERATING SUPPLIES	0	0	-66	-66
7064	CONTRACTS - D	0	0	-73,692	-73,692
7065	CONTRACTS - E	0	0	-100,000	-100,000
7199	PRIZES	0	0	-1,275	-1,275
7302	REGISTRATION FEES	0	0	-1,000	-1,000
8501	EXPENDITURES CARSON CITY CO	0	0	-16,815	-16,815
8503	EXPENDITURES CLARK CO	0	0	-146,720	-146,720
8504	EXPENDITURES DOUGLAS CO	0	0	-42,982	-42,982
8505	EXPENDITURES ELKO CO	0	0	-7,169	-7,169
8508	EXPENDITURES HUMBOLDT CO	0	0	-24,427	-24,427
8509	EXPENDITURES LANDER CO	0	0	-3,577	-3,577
8510	EXPENDITURES LINCOLN CO	0	0	-2,228	-2,228
8511	EXPENDITURES LYON CO	0	0	-15,065	-15,065
8512	EXPENDITURES MINERAL CO	0	0	-18,605	-18,605
8513	EXPENDITURES NYE CO	0	0	-32,923	-32,923
8514	EXPENDITURES PERSHING CO	0	0	-2,975	-2,975
8516	EXPENDITURES WASHOE CO	0	0	-81,914	-81,914
8517	EXPENDITURES WHITE PINE CO	0	0	-25,854	-25,854
8518	EXPENDITURES CITY OF BOULDER	0	0	-47,675	-47,675
8525	EXPENDITURES CITY OF HENDERSON	0	0	-186,922	-186,922
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-339,345	-339,345
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	-239,780	-239,780
8529	EXPENDITURES CITY OF RENO	0	0	-139,503	-139,503
8530	EXPENDITURES CITY OF SPARKS	0	0	-29,867	-29,867
8537	EXPENDITURES CITY OF MESQUITE	0	0	-32,588	-32,588
8539	EXPENDITURES CITY OF W WENDOVER	0	0	-12,662	-12,662

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8616	WASHOE CO SCHOOL DISTRICT	0	0	-3,220	-3,220
8647	UNIVERSITY OF NEVADA RENO	0	0	-10,761	-10,761
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-25,613	-25,613
8780	AID TO NON-PROFIT ORGS	0	0	-697,451	-697,451
9025	TRANS TO TRAFFIC SAFETY	0	0	-818,749	-818,749
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-202,426	-202,426
	TOTAL FOR CATEGORY 27	0	0	-3,384,193	-3,384,193
28	IMPAIRED DRIVING GRANT FUNDS				
6100	PER DIEM OUT-OF-STATE	0	0	-3,762	-3,762
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-7	-7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-4,891	-4,891
6200	PER DIEM IN-STATE	0	0	-1,109	-1,109
6250	COMM AIR TRANS IN-STATE	0	0	-146	-146
7020	OPERATING SUPPLIES	0	0	-1,600	-1,600
7027	OPERATING SUPPLIES-G	0	0	-1,232	-1,232
7031	FREIGHT CHARGES - A	0	0	-13	-13
7064	CONTRACTS - D	0	0	-8,000	-8,000
7065	CONTRACTS - E	0	0	-500,000	-500,000
7302	REGISTRATION FEES	0	0	-4,500	-4,500
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	-11,034	-11,034
8501	EXPENDITURES CARSON CITY CO	0	0	-37,334	-37,334
8503	EXPENDITURES CLARK CO	0	0	-117,150	-117,150
8516	EXPENDITURES WASHOE CO	0	0	-246,229	-246,229
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-43,132	-43,132
8780	AID TO NON-PROFIT ORGS	0	0	-550,432	-550,432
9025	TRANS TO TRAFFIC SAFETY	0	0	-126,478	-126,478
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-21,294	-21,294
	TOTAL FOR CATEGORY 28	0	0	-1,678,343	-1,678,343
29	164 GRANT AID TO STATE & LOCAL				
8501	EXPENDITURES CARSON CITY CO	0	0	-1,278	-1,278
8503	EXPENDITURES CLARK CO	0	0	-46,529	-46,529
8504	EXPENDITURES DOUGLAS CO	0	0	-1,765	-1,765
8505	EXPENDITURES ELKO CO	0	0	-8,646	-8,646
8508	EXPENDITURES HUMBOLDT CO	0	0	-6,151	-6,151
8509	EXPENDITURES LANDER CO	0	0	-1,415	-1,415
8510	EXPENDITURES LINCOLN CO	0	0	-1,275	-1,275
8511	EXPENDITURES LYON CO	0	0	-1,254	-1,254
8512	EXPENDITURES MINERAL CO	0	0	-3,326	-3,326
8513	EXPENDITURES NYE CO	0	0	-8,877	-8,877
8514	EXPENDITURES PERSHING CO	0	0	-282	-282

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8516	EXPENDITURES WASHOE CO	0	0	-18,450	-18,450
8517	EXPENDITURES WHITE PINE CO	0	0	-7,868	-7,868
8518	EXPENDITURES CITY OF BOULDER	0	0	-11,432	-11,432
8525	EXPENDITURES CITY OF HENDERSON	0	0	-73,900	-73,900
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-537,565	-537,565
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	-68,341	-68,341
8529	EXPENDITURES CITY OF RENO	0	0	-48,976	-48,976
8530	EXPENDITURES CITY OF SPARKS	0	0	-3,074	-3,074
8537	EXPENDITURES CITY OF MESQUITE	0	0	-4,053	-4,053
8539	EXPENDITURES CITY OF W WENDOVER	0	0	-4,510	-4,510
8616	WASHOE CO SCHOOL DISTRICT	0	0	-494	-494
8647	UNIVERSITY OF NEVADA RENO	0	0	-309	-309
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-1,198	-1,198
8780	AID TO NON-PROFIT ORGS	0	0	-1,118,420	-1,118,420
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-146,546	-146,546
	TOTAL FOR CATEGORY 29	0	0	-2,125,934	-2,125,934
31	PEDESTRIAN SAFETY GRANT FUNDS				
8503	EXPENDITURES CLARK CO	0	0	-22,214	-22,214
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-99,802	-99,802
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	-17,325	-17,325
8529	EXPENDITURES CITY OF RENO	0	0	-66,664	-66,664
8647	UNIVERSITY OF NEVADA RENO	0	0	-4,043	-4,043
8780	AID TO NON-PROFIT ORGS	0	0	-7,858	-7,858
9025	TRANS TO TRAFFIC SAFETY	0	0	-5,857	-5,857
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-13,663	-13,663
	TOTAL FOR CATEGORY 31	0	0	-237,426	-237,426
40	MOTORCYCLE SAFETY GRANT FUNDS				
7121	ADVERTISING & PUBLIC REL - A	0	0	-1,338	-1,338
8780	AID TO NON-PROFIT ORGS	0	0	-126,713	-126,713
	TOTAL FOR CATEGORY 40	0	0	-128,051	-128,051
41	NDOT FLEX FUNDS				
7030	FREIGHT CHARGES	0	0	-1,500	-1,500
7064	CONTRACTS - D	0	0	-3,000	-3,000
7065	CONTRACTS - E	0	0	-500,000	-500,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-1,856	-1,856
8503	EXPENDITURES CLARK CO	0	0	-28,791	-28,791
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-157,904	-157,904
8780	AID TO NON-PROFIT ORGS	0	0	-1,918,601	-1,918,601
9025	TRANS TO TRAFFIC SAFETY	0	0	-82,037	-82,037

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9139	TRANS TO PS - HIGHWAY PATROL	0	0	-6,311	-6,311
	TOTAL FOR CATEGORY 41	0	0	-2,700,000	-2,700,000
42	NDOT HSIP FUNDS				
7060	CONTRACTS	0	0	-1,100,000	-1,100,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-1,639,461	-1,639,461
9025	TRANS TO TRAFFIC SAFETY	0	0	-60,539	-60,539
	TOTAL FOR CATEGORY 42	0	0	-2,800,000	-2,800,000
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-14,386,593	-14,386,593
	TOTAL REVENUES FOR BUDGET ACCOUNT 4687	11,374,444	8,768,591	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4687	11,374,444	8,768,591	0	0

Section A1: Line Item Detail by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN

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					
2507	HIGHWAY FUND AUTHORIZATION	435,255	439,602	441,350	442,319
2510	REVERSIONS	-97,058	0	0	0
3434	FED FATALITY FILE ANALYST	86,424	109,248	83,660	83,660
3580	FED 164 ALCOHOL PENALTY FUNDS	0	160,652	402,917	405,083
3586	FED RACIAL PROFILING 1906	0	0	905	905
4218	REBATE	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	1,414,576	1,436,207	1,478,896	1,492,893
4761	TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	3,050	36,469	36,670	36,670
4762	TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	10,658	11,150	11,150
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	158,177	133,507	147,805	152,621
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	224,266	181,874	182,433	182,433
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	104,465	91,968	119,736	119,736
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	177,901	559,568	563,816	563,816
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	267,248	414,216	420,625	420,625
	TOTAL REVENUES FOR DECISION UNIT B000	2,774,304	3,573,969	3,889,963	3,911,911
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	787,298	804,822	1,064,054	1,081,729
5200	WORKERS COMPENSATION	15,118	16,763	16,341	16,416
5300	RETIREMENT	180,334	189,490	234,669	238,049
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	42	36	36	36
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512
5500	GROUP INSURANCE	93,517	109,296	109,296	109,296
5700	PAYROLL ASSESSMENT	436	441	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	24,337	25,594	33,837	34,399
5800	UNEMPLOYMENT COMPENSATION	489	0	0	0
5810	OVERTIME PAY	22,543	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	11,479	11,667	15,430	15,686
5930	LONGEVITY PAY	3,695	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	236	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
	TOTAL FOR CATEGORY 01	1,142,390	1,160,986	1,476,981	1,498,929

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02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,520	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	271	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	178	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	271	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,132	0	0	0
	TOTAL FOR CATEGORY 02	4,372	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	40	40	40
6250	COMM AIR TRANS IN-STATE	82	345	345	345
7750	NON EMPLOYEE IN-STATE TRAVEL	298	0	0	0
	TOTAL FOR CATEGORY 03	380	385	385	385
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,324	4,586	4,586	4,586
7021	OPERATING SUPPLIES-A	0	81	81	81
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	0	355	355	355
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	4,213	4,075	4,075	4,075
7045	STATE PRINTING CHARGES	0	73	73	73
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,080	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	1,397	1,397
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	156	156	156
705B	B&G - PROP. & CONT. INSURANCE	0	924	924	924
7060	CONTRACTS	2,191	8,912	8,912	8,912
7062	CONTRACTS - B	67,272	82,044	82,044	82,044
7100	STATE OWNED BLDG RENT-B&G	26,389	26,389	26,389	26,389
7105	STATE OWNED BLDG RENT-OTHER	3,925	3,749	3,749	3,749
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	152	0	0	0
7157	VEHICLE SUPPLIES - OTHER	7	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	900	0	0	0
7285	POSTAGE - STATE MAILROOM	18	37	37	37
7289	EITS PHONE LINE AND VOICEMAIL	1,321	1,346	1,346	1,346
7290	PHONE, FAX, COMMUNICATION LINE	78	78	78	78
7291	CELL PHONE/PAGER CHARGES	562	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
7296	EITS LONG DISTANCE CHARGES	0	25	25	25
7301	MEMBERSHIP DUES	516	0	0	0
7302	REGISTRATION FEES	740	600	600	600
7370	PUBLICATIONS AND PERIODICALS	153	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	204	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	448	0	0	0
7980	OPERATING LEASE PAYMENTS	2,716	3,000	3,000	3,000
	TOTAL FOR CATEGORY 04	117,835	138,375	138,375	138,375
10	CHILD PASSENGER SAFETY				
7023	OPERATING SUPPLIES-C	15,000	15,000	15,000	15,000
	TOTAL FOR CATEGORY 10	15,000	15,000	15,000	15,000
12	FATALITY ANALYSIS FILE				
6100	PER DIEM OUT-OF-STATE	1,707	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	34	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	32	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	401	393	393	393
6200	PER DIEM IN-STATE	633	206	206	206
6240	PERSONAL VEHICLE IN-STATE	63	70	70	70
6250	COMM AIR TRANS IN-STATE	298	541	541	541
7020	OPERATING SUPPLIES	0	249	249	249
7027	OPERATING SUPPLIES-G	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	36	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	383	383	383
7761	NON EMP OUT-OF-STATE TRAVEL-A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 12	3,168	2,114	2,114	2,114
13	TRAFFIC SAFETY				
6100	PER DIEM OUT-OF-STATE	1,043	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	28	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	32	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	707	0	0	0
6200	PER DIEM IN-STATE	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
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	619	0	0	0
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	36	36	36
7060	CONTRACTS	0	7,326	7,326	7,326
7062	CONTRACTS - B	77,307	80,276	80,276	80,276
7064	CONTRACTS - D	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	22	38	38	38
7291	CELL PHONE/PAGER CHARGES	562	512	512	512
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	250	500	500	500
7302	REGISTRATION FEES	1,425	525	525	525
7460	EQUIPMENT PURCHASES < \$1,000	377	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	496	382	382	382
7630	MISCELLANEOUS GOODS, MATERIALS	20	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	2,420	2,373	2,373	2,373
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	3,517	0	0	0
7761	NON EMP OUT-OF-STATE TRAVEL-A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 13	88,837	91,968	91,968	91,968
25	OCCUPANT PROTECTION				
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	1,182	1,182	1,182
7023	OPERATING SUPPLIES-C	1,375	0	0	0
7027	OPERATING SUPPLIES-G	0	12	12	12
7031	FREIGHT CHARGES - A	467	13	13	13
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	20	20	20
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	0	343	343	343
7060	CONTRACTS	0	7,326	7,326	7,326
7062	CONTRACTS - B	182,670	150,575	150,575	150,575
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7152	DIESEL FUEL	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
7285	POSTAGE - STATE MAILROOM	45	53	53	53
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7291	CELL PHONE/PAGER CHARGES	1,124	754	754	754
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7301	MEMBERSHIP DUES	357	0	0	0
7302	REGISTRATION FEES	2,850	1,029	1,029	1,029
7303	DUES AND REGISTRATIONS-A	0	1,260	1,260	1,260
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	765	765	765
7750	NON EMPLOYEE IN-STATE TRAVEL	19,893	14,150	14,150	14,150
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	12,306	3,992	3,992	3,992
7761	NON EMP OUT-OF-STATE TRAVEL-A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	112	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,837	0	0	0
	TOTAL FOR CATEGORY 25	224,267	181,874	181,874	181,874
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,408	1,020	1,020	1,020
7301	MEMBERSHIP DUES	150	225	225	225
7532	EITS SHARED WEB SERVER HOSTING	0	195	195	195
7540	EITS UNIX SUPPORT	9,849	9,849	9,849	9,849
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,458	1,459	1,459	1,459
7554	EITS INFRASTRUCTURE ASSESSMENT	3,701	3,694	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,300	1,298	1,298	1,298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,190	2,190	2,190
	TOTAL FOR CATEGORY 26	18,866	19,930	19,929	19,929
27	COMMUNITY SERVICES				
6100	PER DIEM OUT-OF-STATE	16,099	5,165	5,165	5,165
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	955	137	137	137
6140	PERSONAL VEHICLE OUT-OF-STATE	777	174	174	174
6150	COMM AIR TRANS OUT-OF-STATE	9,699	1,583	1,583	1,583
6200	PER DIEM IN-STATE	6,042	3,395	3,395	3,395
6210	FS DAILY RENTAL IN-STATE	89	206	206	206
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	12,158	12,644	12,644	12,644
6215	NON-FS VEHICLE RENTAL IN-STATE	604	180	180	180

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	203	0	0	0
6240	PERSONAL VEHICLE IN-STATE	791	438	438	438
6250	COMM AIR TRANS IN-STATE	4,573	2,615	2,615	2,615
7020	OPERATING SUPPLIES	0	1,044	1,044	1,044
7022	OPERATING SUPPLIES-B	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	22	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7044	PRINTING AND COPYING - C	0	378	378	378
7045	STATE PRINTING CHARGES	73	173	173	173
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	29	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	39	39	39
7060	CONTRACTS	67,311	36,644	36,644	36,644
7062	CONTRACTS - B	245,315	267,200	267,200	267,200
7064	CONTRACTS - D	0	52,204	52,204	52,204
7065	CONTRACTS - E	85,523	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	1,901	1,901	1,901
7120	ADVERTISING & PUBLIC RELATIONS	0	4,116	4,116	4,116
7152	DIESEL FUEL	0	0	0	0
7199	PRIZES	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	16	16	16
7289	EITS PHONE LINE AND VOICEMAIL	1,213	1,166	1,166	1,166
7291	CELL PHONE/PAGER CHARGES	5,570	5,020	5,020	5,020
7296	EITS LONG DISTANCE CHARGES	0	263	263	263
7301	MEMBERSHIP DUES	567	6,890	6,890	6,890
7302	REGISTRATION FEES	10,465	2,200	2,200	2,200
7370	PUBLICATIONS AND PERIODICALS	232	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	64	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	3,579	2,744	2,744	2,744
7630	MISCELLANEOUS GOODS, MATERIALS	69	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	5,682	4,086	4,086	4,086
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	10,238	6,738	6,738	6,738
7761	NON EMP OUT-OF-STATE TRAVEL-A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	224	0	0	0
7980	OPERATING LEASE PAYMENTS	0	2,475	2,475	2,475
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,767	7,753	7,753	7,753
9139	TRANS TO PS - HIGHWAY PATROL	0	83,691	83,691	83,691
TOTAL FOR CATEGORY 27		490,933	513,278	513,278	513,278

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	1,870	2,197	2,197	2,197
6130	PUBLIC TRANS OUT-OF-STATE	236	62	62	62
6140	PERSONAL VEHICLE OUT-OF-STATE	46	76	76	76
6150	COMM AIR TRANS OUT-OF-STATE	554	667	667	667
6200	PER DIEM IN-STATE	1,289	1,799	1,799	1,799
6210	FS DAILY RENTAL IN-STATE	0	169	169	169
6215	NON-FS VEHICLE RENTAL IN-STATE	314	43	43	43
6220	AUTO MISC - IN-STATE	0	3	3	3
6240	PERSONAL VEHICLE IN-STATE	75	77	77	77
6250	COMM AIR TRANS IN-STATE	737	1,036	1,036	1,036
7020	OPERATING SUPPLIES	0	7	7	7
7027	OPERATING SUPPLIES-G	0	1,206	1,206	1,206
7031	FREIGHT CHARGES - A	0	17	17	17
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	36	36	36
7060	CONTRACTS	0	16,118	16,118	16,118
7062	CONTRACTS - B	41,985	0	0	0
7065	CONTRACTS - E	0	0	0	0
7185	MED/DENT SUPP - NON-CONTRACT	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	224	233	233	233
7291	CELL PHONE/PAGER CHARGES	627	440	440	440
7296	EITS LONG DISTANCE CHARGES	0	4	4	4
7301	MEMBERSHIP DUES	605	0	0	0
7302	REGISTRATION FEES	2,367	350	350	350
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	382	382	382
7630	MISCELLANEOUS GOODS, MATERIALS	49	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	665	0	0	0
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	6,391	0	0	0
7761	NON EMP OUT-OF-STATE TRAVEL-A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	2,117	2,117	2,117
TOTAL FOR CATEGORY 28		58,868	27,039	27,039	27,039
29	164 GRANT AID TO STATE & LOCAL				
9139	TRANS TO PS - HIGHWAY PATROL	0	160,652	160,652	160,652
TOTAL FOR CATEGORY 29		0	160,652	160,652	160,652
31	DD/PEDESTRIAN SAFETY 405H				
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	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
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7001	SOURCE OF FUNDS ADJ	0	4,889	4,889	4,889
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7060	CONTRACTS	0	5,764	5,764	5,764
7289	EITS PHONE LINE AND VOICEMAIL	0	3	3	3
7291	CELL PHONE/PAGER CHARGES	0	2	2	2
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 31	0	10,658	10,658	10,658
40	MOTORCYCLE SAFETY AWARENESS				
7020	OPERATING SUPPLIES	0	0	0	0
7065	CONTRACTS - E	0	36,469	36,469	36,469
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,050	0	0	0
	TOTAL FOR CATEGORY 40	3,050	36,469	36,469	36,469
41	NDOT FLEX FUNDS				
6200	PER DIEM IN-STATE	0	1,307	1,307	1,307
6210	FS DAILY RENTAL IN-STATE	0	325	325	325
6250	COMM AIR TRANS IN-STATE	0	184	184	184
7020	OPERATING SUPPLIES	0	0	0	0
7022	OPERATING SUPPLIES-B	6,046	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	36	36	36
7052	VEHICLE COMP & COLLISION INS	520	520	520	520
7059	AG VEHICLE LIABILITY INSURANCE	684	1,028	1,028	1,028
7062	CONTRACTS - B	127,608	141,820	141,820	141,820
7065	CONTRACTS - E	2,512	291,574	291,574	291,574
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	25,000	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	157	360	360	360
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	828	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
7220	OTHER EDP COSTS (NON-EITS)	1,673	2,538	2,538	2,538
7289	EITS PHONE LINE AND VOICEMAIL	224	223	223	223
7291	CELL PHONE/PAGER CHARGES	6,886	6,306	6,306	6,306
7296	EITS LONG DISTANCE CHARGES	0	5	5	5
7302	REGISTRATION FEES	725	350	350	350
7320	INSTRUCTIONAL SUPPLIES	200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	200	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	522	522	522
7750	NON EMPLOYEE IN-STATE TRAVEL	2,455	3,317	3,317	3,317
7751	NON EMPLOYEE IN-STATE TRAVEL-A	0	0	0	0
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	2,004	2,004	2,004
7761	NON EMP OUT-OF-STATE TRAVEL-A	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	3,957	2,117	2,117	2,117
8503	EXPENDITURES CLARK CO	0	75,502	75,502	75,502
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	29,530	29,530	29,530
9139	TRANS TO PS - HIGHWAY PATROL	0	0	0	0
	TOTAL FOR CATEGORY 41	180,521	559,568	559,568	559,568
42	NDOT HSIP GRANTS				
7060	CONTRACTS	222,705	399,691	399,691	399,691
7296	EITS LONG DISTANCE CHARGES	0	1	1	1
7510	EITS PROGRAMMER/DEVELOPER	0	185	185	185
7511	EITS DATABASE ADMINISTRATOR	4,582	13,673	13,673	13,673
7532	EITS SHARED WEB SERVER HOSTING	49	0	0	0
7548	EITS SERVER HOSTING - VIRTUAL	733	2,669	2,669	2,669
8648	UNIVERSITY OF NEVADA LAS VEGAS	39,180	0	0	0
	TOTAL FOR CATEGORY 42	267,249	416,219	416,219	416,219
43	CIVIL CITATIONS				
7060	CONTRACTS	0	80,000	80,000	80,000
	TOTAL FOR CATEGORY 43	0	80,000	80,000	80,000
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	5,678	6,627	6,627	6,627
	TOTAL FOR CATEGORY 81	5,678	6,627	6,627	6,627
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	96,995	104,741	104,741	104,741
7506	EITS PC/LAN SUPPORT	8,724	8,724	8,724	8,724
7507	EITS AGENCY IT SUPPORT	5,608	5,608	5,608	5,608

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7508	EITS EXPANDED HELP DESK SUPPORT	7,364	7,364	7,364	7,364
	TOTAL FOR CATEGORY 82	118,691	126,437	126,437	126,437
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,902	1,902	1,902	1,902
	TOTAL FOR CATEGORY 87	1,902	1,902	1,902	1,902
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,966	22,895	22,895	22,895
	TOTAL FOR CATEGORY 88	19,966	22,895	22,895	22,895
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	12,331	1,593	1,593	1,593
	TOTAL FOR CATEGORY 89	12,331	1,593	1,593	1,593
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,774,304	3,573,969	3,889,963	3,911,911
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	876	623
3434	FED FATALITY FILE ANALYST	0	0	49	49
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	931	680
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	3,347	2,595
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	58	58
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	73	73
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	26	26
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	52	52
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	101	101
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,513	4,257
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57
	TOTAL FOR CATEGORY 01	0	0	363	363
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	478	478
	TOTAL FOR CATEGORY 03	0	0	478	478
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1

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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	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	5	5
7100	STATE OWNED BLDG RENT-B&G	0	0	1,405	1,405
7289	EITS PHONE LINE AND VOICEMAIL	0	0	21	21
	TOTAL FOR CATEGORY 04	0	0	1,433	1,433
12	FATALITY ANALYSIS FILE				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	9	9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	18	18
	TOTAL FOR CATEGORY 12	0	0	27	27
13	TRAFFIC SAFETY				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	13	13
	TOTAL FOR CATEGORY 13	0	0	18	18
25	OCCUPANT PROTECTION				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
	TOTAL FOR CATEGORY 25	0	0	73	73
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7540	EITS UNIX SUPPORT	0	0	555	555
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	39	39
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
	TOTAL FOR CATEGORY 26	0	0	2,255	999
27	COMMUNITY SERVICES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	239	239
7289	EITS PHONE LINE AND VOICEMAIL	0	0	119	119
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	280	280
	TOTAL FOR CATEGORY 27	0	0	638	638
28	IMPAIRED DRIVING				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10	10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	18	18
	TOTAL FOR CATEGORY 28	0	0	28	28
29	164 GRANT AID TO STATE & LOCAL				

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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	47	47
	TOTAL FOR CATEGORY 29	0	0	47	47
41	NDOT FLEX FUNDS				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	17	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	33	33
	TOTAL FOR CATEGORY 41	0	0	52	52
42	NDOT HSIP GRANTS				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	101	101
	TOTAL FOR CATEGORY 42	0	0	101	101
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,513	4,257
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-47,987	-46,496
3434	FED FATALITY FILE ANALYST	0	0	5,449	8,725
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	8,401	7,958
3586	FED RACIAL PROFILING 1906	0	0	-895	-895
3588	FED PREVENTING ROADSIDE DEATH	0	0	74,755	74,755
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-44,625	-43,844
4761	TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	0	0	-36,469	-36,469
4762	TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	0	-3,907	-3,907
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	65,157	65,390
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	45,491	51,451
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	15,529	18,397
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	-481,831	-481,831
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	-360,187	-360,187
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-761,119	-746,953
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-6	-6
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	4,850	5,650
	TOTAL FOR CATEGORY 01	0	0	4,332	5,132
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	11,028	11,028
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	271	271

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	0	1,404	1,404
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	862	862
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,554	2,554
	TOTAL FOR CATEGORY 02	0	0	16,119	16,119
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,570	11,570
	TOTAL FOR CATEGORY 03	0	0	11,570	11,570
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7060	CONTRACTS	0	0	-7,436	-7,436
7062	CONTRACTS - B	0	0	4,491	7,087
7105	STATE OWNED BLDG RENT-OTHER	0	0	-3,749	-3,749
7110	NON-STATE OWNED OFFICE RENT	0	0	9,049	9,423
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-972	-972
7302	REGISTRATION FEES	0	0	2,350	2,975
7980	OPERATING LEASE PAYMENTS	0	0	-288	-288
	TOTAL FOR CATEGORY 04	0	0	3,451	7,046
12	FATALITY ANALYSIS FILE				
6100	PER DIEM OUT-OF-STATE	0	0	1,542	3,084
6130	PUBLIC TRANS OUT-OF-STATE	0	0	28	56
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	26	52
6150	COMM AIR TRANS OUT-OF-STATE	0	0	887	1,556
7020	OPERATING SUPPLIES	0	0	2,661	3,634
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-55	-55
7302	REGISTRATION FEES	0	0	173	173
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
	TOTAL FOR CATEGORY 12	0	0	5,192	8,430
13	TRAFFIC SAFETY				
7060	CONTRACTS	0	0	-486	-486
7062	CONTRACTS - B	0	0	14,905	17,761
7289	EITS PHONE LINE AND VOICEMAIL	0	0	45	45
7301	MEMBERSHIP DUES	0	0	100	100
7302	REGISTRATION FEES	0	0	1,032	1,032
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-153	-153
	TOTAL FOR CATEGORY 13	0	0	15,443	18,299
19	RACIAL PROFILING 1906				
7060	CONTRACTS	0	0	5,685	5,685

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8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	-6,580	-6,580
	TOTAL FOR CATEGORY 19	0	0	-895	-895
25	OCCUPANT PROTECTION				
7060	CONTRACTS	0	0	-2,061	-2,061
7062	CONTRACTS - B	0	0	48,090	54,050
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7301	MEMBERSHIP DUES	0	0	357	357
7302	REGISTRATION FEES	0	0	71	71
7303	DUES AND REGISTRATIONS-A	0	0	-1,260	-1,260
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	69	69
	TOTAL FOR CATEGORY 25	0	0	45,491	51,451
26	INFORMATION SERVICES				
7301	MEMBERSHIP DUES	0	0	10	10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-763	-763
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,267	-2,190
	TOTAL FOR CATEGORY 26	0	0	3,514	-2,943
27	COMMUNITY SERVICES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-8,492	-8,492
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-39	-39
7060	CONTRACTS	0	0	19,471	19,471
7062	CONTRACTS - B	0	0	-24,583	-17,305
7064	CONTRACTS - D	0	0	-52,204	-52,204
7110	NON-STATE OWNED OFFICE RENT	0	0	-1,901	-1,901
7289	EITS PHONE LINE AND VOICEMAIL	0	0	941	941
7301	MEMBERSHIP DUES	0	0	-764	-529
7302	REGISTRATION FEES	0	0	2,450	2,450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,222	2,222
7980	OPERATING LEASE PAYMENTS	0	0	-2,475	-2,475
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,296	-7,753
	TOTAL FOR CATEGORY 27	0	0	-67,670	-65,614
28	IMPAIRED DRIVING				
7060	CONTRACTS	0	0	-1,388	-1,388
7062	CONTRACTS - B	0	0	65,065	67,017
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-58	-58
7301	MEMBERSHIP DUES	0	0	1,175	1,175
7302	REGISTRATION FEES	0	0	275	275
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-57	-57
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-298	-2,117

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 28	0	0	64,714	64,847
29	164 GRANT AID TO STATE & LOCAL				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	831	831
	TOTAL FOR CATEGORY 29	0	0	831	831
31	DD/PEDESTRIAN SAFETY 405H				
7060	CONTRACTS	0	0	-3,904	-3,904
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3	-3
	TOTAL FOR CATEGORY 31	0	0	-3,907	-3,907
32	PREVENTING ROADSIDE DEATH				
8780	AID TO NON-PROFIT ORGS	0	0	74,755	74,755
	TOTAL FOR CATEGORY 32	0	0	74,755	74,755
40	MOTORCYCLE SAFETY AWARENESS				
7065	CONTRACTS - E	0	0	-36,469	-36,469
	TOTAL FOR CATEGORY 40	0	0	-36,469	-36,469
41	NDOT FLEX FUNDS				
7001	SOURCE OF FUNDS ADJ	0	0	-237,240	-242,604
7052	VEHICLE COMP & COLLISION INS	0	0	-173	-173
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-342	-342
7060	CONTRACTS	0	0	12,540	12,540
7062	CONTRACTS - B	0	0	36,993	42,357
7065	CONTRACTS - E	0	0	-291,574	-291,574
7289	EITS PHONE LINE AND VOICEMAIL	0	0	70	70
7302	REGISTRATION FEES	0	0	-50	-50
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	62	62
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,117	-2,117
	TOTAL FOR CATEGORY 41	0	0	-481,831	-481,831
42	NDOT HSIP GRANTS				
7001	SOURCE OF FUNDS ADJ	0	0	-388,674	-393,853
7060	CONTRACTS	0	0	43,229	48,408
7510	EITS PROGRAMMER/DEVELOPER	0	0	-185	-185
7511	EITS DATABASE ADMINISTRATOR	0	0	-13,673	-13,673
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,785	1,785
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-2,669	-2,669
	TOTAL FOR CATEGORY 42	0	0	-360,187	-360,187
43	CIVIL CITATIONS				

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7060	CONTRACTS	0	0	-80,000	-80,000
	TOTAL FOR CATEGORY 43	0	0	-80,000	-80,000
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	477	889
	TOTAL FOR CATEGORY 81	0	0	477	889
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	23,020	24,593
7506	EITS PC/LAN SUPPORT	0	0	1,308	1,308
7507	EITS AGENCY IT SUPPORT	0	0	-1,480	-1,480
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	1,103	1,103
	TOTAL FOR CATEGORY 82	0	0	23,951	25,524
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-761,119	-746,953
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	52	54
3434	FED FATALITY FILE ANALYST	0	0	48	48
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	68	55
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	330	341
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	64	64
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	16	16
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,794	3,826
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	3,794	3,826
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	182	188
	TOTAL FOR CATEGORY 81	0	0	182	188

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	3,612	3,638
	TOTAL FOR CATEGORY 82	0	0	3,612	3,638
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	3,794	3,826
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	25,392	32,688
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	76,180	98,067
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	101,572	130,755
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	65,426	90,504
5200	WORKERS COMPENSATION	0	0	2,209	1,368
5300	RETIREMENT	0	0	11,450	15,838
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,081	2,878
5840	MEDICARE	0	0	949	1,313
	TOTAL FOR CATEGORY 01	0	0	89,211	121,274
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,380	1,841
6130	PUBLIC TRANS OUT-OF-STATE	0	0	37	50
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	47	62
6150	COMM AIR TRANS OUT-OF-STATE	0	0	496	661
	TOTAL FOR CATEGORY 02	0	0	1,960	2,614
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,225	1,633
6210	FS DAILY RENTAL IN-STATE	0	0	128	171
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	38	51
6240	PERSONAL VEHICLE IN-STATE	0	0	112	149
6250	COMM AIR TRANS IN-STATE	0	0	858	1,144
	TOTAL FOR CATEGORY 03	0	0	2,361	3,148
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,020	1,360

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7045	STATE PRINTING CHARGES	0	0	26	34
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	6	9
7289	EITS PHONE LINE AND VOICEMAIL	0	0	177	237
7291	CELL PHONE/PAGER CHARGES	0	0	797	1,062
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
	TOTAL FOR CATEGORY 04	0	0	4,802	2,821
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	632	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,819	0
	TOTAL FOR CATEGORY 26	0	0	3,238	898
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	101,572	130,755
E500	ADJUSTMENTS TO TRANSFERS-RGL				
REVENUE					
00	REVENUE				
3423	FED TRAFFIC SAFETY GRANT	0	0	1,544,302	1,580,880
3581	FED ALCOHOL INCENTIVE GRANTS 405D	0	0	213,084	218,133
3582	FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	201	201
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	227,997	233,957
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	135,307	138,175
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	7,243	7,243
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	-1,544,302	-1,580,880
4704	TRANS FROM TRANSPORTATION 207	0	0	82,037	82,037
4705	TRANS FROM TRANSPORTATION HSIP	0	0	60,539	60,539
4761	TRANSFER FROM TRAFFIC SAFETY-MOTORCYCLE	0	0	-201	-201
4762	TRANSFER FROM TRAFFIC SAFETY-PEDESTRIAN	0	0	-7,243	-7,243
4763	TRANSFER FROM TRAFFIC SAFETY-ALCOHOL	0	0	-213,084	-218,133
4764	TRANSFER FROM TRAFFIC SAFETY- OCCUPANT PROTECTION	0	0	-227,997	-233,957
4765	TRANSFER FROM TRAFFIC SAFETY- TRAFFIC RECORDS	0	0	-135,307	-138,175
4766	TRANSFER FROM TRAFFIC SAFETY-NDOT FUNDS	0	0	-82,037	-82,037
4767	TRANSFER FROM TRAFFIC SAFETY-HSIP FUNDS	0	0	-60,539	-60,539
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS-9025**REVENUE****00 REVENUE**

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3423	FED TRAFFIC SAFETY GRANT	0	0	-818,749	-818,749
3581	FED ALCOHOL INCENTIVE GRANTS 405D	0	0	-126,478	-126,478
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	-144,201	-144,201
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	-78,855	-78,855
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	-5,857	-5,857
4704	TRANS FROM TRANSPORTATION 207	0	0	-82,037	-82,037
4705	TRANS FROM TRANSPORTATION HSIP	0	0	-60,539	-60,539
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-1,316,716	-1,316,716
EXPENDITURE					
13	TRAFFIC SAFETY				
9025	TRANS TO TRAFFIC SAFETY	0	0	-78,855	-78,855
	TOTAL FOR CATEGORY 13	0	0	-78,855	-78,855
25	OCCUPANT PROTECTION				
9025	TRANS TO TRAFFIC SAFETY	0	0	-144,201	-144,201
	TOTAL FOR CATEGORY 25	0	0	-144,201	-144,201
27	COMMUNITY SERVICES				
9025	TRANS TO TRAFFIC SAFETY	0	0	-818,749	-818,749
	TOTAL FOR CATEGORY 27	0	0	-818,749	-818,749
28	IMPAIRED DRIVING				
9025	TRANS TO TRAFFIC SAFETY	0	0	-126,478	-126,478
	TOTAL FOR CATEGORY 28	0	0	-126,478	-126,478
31	DD/PEDESTRIAN SAFETY 405H				
9025	TRANS TO TRAFFIC SAFETY	0	0	-5,857	-5,857
	TOTAL FOR CATEGORY 31	0	0	-5,857	-5,857
41	NDOT FLEX FUNDS				
9025	TRANS TO TRAFFIC SAFETY	0	0	-82,037	-82,037
	TOTAL FOR CATEGORY 41	0	0	-82,037	-82,037
42	NDOT HSIP GRANTS				
9025	TRANS TO TRAFFIC SAFETY	0	0	-60,539	-60,539
	TOTAL FOR CATEGORY 42	0	0	-60,539	-60,539
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-1,316,716	-1,316,716
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,856	5,011
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	4,856	5,011
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,856	5,011
	TOTAL FOR CATEGORY 82	0	0	4,856	5,011
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	4,856	5,011
E805	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,437	2,437
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	2,437	2,437
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	7,315	7,315
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	12,189	12,189
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	9,981	9,981
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,746	1,746
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	317	317
5840	MEDICARE	0	0	145	145
	TOTAL FOR CATEGORY 01	0	0	12,189	12,189
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	12,189	12,189
E806	CLASSIFIED POSITION CHANGES				
	[See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,137	4,156
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	4,137	4,156
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	12,412	12,471
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	20,686	20,783
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	16,938	17,017
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,964	2,978
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	539	541
5840	MEDICARE	0	0	245	247
	TOTAL FOR CATEGORY 01	0	0	20,686	20,783
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	20,686	20,783
E807	CLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4669	TRANSFER FROM TRAFFIC SAFETY- 402 FUNDS	0	0	10,447	11,042
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	10,447	11,042
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	8,555	9,041
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,497	1,582
5400	PERSONNEL ASSESSMENT	0	0	0	0

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5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	272	288
5840	MEDICARE	0	0	123	131
	TOTAL FOR CATEGORY 01	0	0	10,447	11,042
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	10,447	11,042
E900	TRANSFERS				
REVENUE					
00	REVENUE				
3423	FED TRAFFIC SAFETY GRANT	0	0	3,384,193	3,384,193
3580	FED 164 ALCOHOL PENALTY FUNDS	0	0	2,125,934	2,125,934
3581	FED ALCOHOL INCENTIVE GRANTS 405D	0	0	1,678,343	1,678,343
3582	FED MOTORCYCLE INCENTIVE GRANTS 405F	0	0	128,051	128,051
3583	FED OCCUPANT PROTECTION INCENTIVE GRANTS 405B	0	0	355,323	355,323
3584	FED TRAFFIC RECORDS INCENTIVE GRANTS 405C	0	0	402,323	402,323
3585	FED PEDESTRIAN SAFETY INCENTIVE GRANT 405H	0	0	237,426	237,426
3586	FED RACIAL PROFILING 1906	0	0	575,000	575,000
4704	TRANS FROM TRANSPORTATION 207	0	0	2,700,000	2,700,000
4705	TRANS FROM TRANSPORTATION HSIP	0	0	2,800,000	2,800,000
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	14,386,593	14,386,593
EXPENDITURE					
13	TRAFFIC SAFETY				
7064	CONTRACTS - D	0	0	55,398	55,398
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	243,162	243,162
8576	AID TO GOVERNMENTAL UNITS-B	0	0	16,908	16,908
8780	AID TO NON-PROFIT ORGS	0	0	0	0
9025	TRANS TO TRAFFIC SAFETY	0	0	78,855	78,855
9139	TRANS TO PS - HIGHWAY PATROL	0	0	8,000	8,000
	TOTAL FOR CATEGORY 13	0	0	402,323	402,323

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19	RACIAL PROFILING 1906				
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	575,000	575,000
	TOTAL FOR CATEGORY 19	0	0	575,000	575,000
25	OCCUPANT PROTECTION				
7020	OPERATING SUPPLIES	0	0	5,972	5,972
7023	OPERATING SUPPLIES-C	0	0	11,173	11,173
7045	STATE PRINTING CHARGES	0	0	2,283	2,283
7303	DUES AND REGISTRATIONS-A	0	0	5,000	5,000
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	5,648	5,648
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	1,054	1,054
8503	EXPENDITURES CLARK CO	0	0	14,422	14,422
8511	EXPENDITURES LYON CO	0	0	2,712	2,712
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	103,543	103,543
8780	AID TO NON-PROFIT ORGS	0	0	59,315	59,315
9025	TRANS TO TRAFFIC SAFETY	0	0	144,201	144,201
	TOTAL FOR CATEGORY 25	0	0	355,323	355,323
27	COMMUNITY SERVICES				
6250	COMM AIR TRANS IN-STATE	0	0	344	344
7020	OPERATING SUPPLIES	0	0	66	66
7064	CONTRACTS - D	0	0	73,692	73,692
7065	CONTRACTS - E	0	0	100,000	100,000
7199	PRIZES	0	0	1,275	1,275
7302	REGISTRATION FEES	0	0	1,000	1,000
8501	EXPENDITURES CARSON CITY CO	0	0	16,815	16,815
8503	EXPENDITURES CLARK CO	0	0	146,720	146,720
8504	EXPENDITURES DOUGLAS CO	0	0	42,982	42,982
8505	EXPENDITURES ELKO CO	0	0	7,169	7,169
8508	EXPENDITURES HUMBOLDT CO	0	0	24,427	24,427
8509	EXPENDITURES LANDER CO	0	0	3,577	3,577
8510	EXPENDITURES LINCOLN CO	0	0	2,228	2,228
8511	EXPENDITURES LYON CO	0	0	15,065	15,065
8512	EXPENDITURES MINERAL CO	0	0	18,605	18,605
8513	EXPENDITURES NYE CO	0	0	32,923	32,923
8514	EXPENDITURES PERSHING CO	0	0	2,975	2,975
8516	EXPENDITURES WASHOE CO	0	0	81,914	81,914
8517	EXPENDITURES WHITE PINE CO	0	0	25,854	25,854
8518	EXPENDITURES CITY OF BOULDER	0	0	47,675	47,675
8525	EXPENDITURES CITY OF HENDERSON	0	0	186,922	186,922
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	339,345	339,345
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	239,780	239,780

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8529	EXPENDITURES CITY OF RENO	0	0	139,503	139,503
8530	EXPENDITURES CITY OF SPARKS	0	0	29,867	29,867
8537	EXPENDITURES CITY OF MESQUITE	0	0	32,588	32,588
8539	EXPENDITURES CITY OF W WENDOVER	0	0	12,662	12,662
8616	WASHOE CO SCHOOL DISTRICT	0	0	3,220	3,220
8647	UNIVERSITY OF NEVADA RENO	0	0	10,761	10,761
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	25,613	25,613
8780	AID TO NON-PROFIT ORGS	0	0	697,451	697,451
9025	TRANS TO TRAFFIC SAFETY	0	0	818,749	818,749
9139	TRANS TO PS - HIGHWAY PATROL	0	0	202,426	202,426
	TOTAL FOR CATEGORY 27	0	0	3,384,193	3,384,193
28	IMPAIRED DRIVING				
6100	PER DIEM OUT-OF-STATE	0	0	3,762	3,762
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	7	7
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,891	4,891
6200	PER DIEM IN-STATE	0	0	1,109	1,109
6250	COMM AIR TRANS IN-STATE	0	0	146	146
7020	OPERATING SUPPLIES	0	0	1,600	1,600
7027	OPERATING SUPPLIES-G	0	0	1,232	1,232
7031	FREIGHT CHARGES - A	0	0	13	13
7064	CONTRACTS - D	0	0	8,000	8,000
7065	CONTRACTS - E	0	0	500,000	500,000
7302	REGISTRATION FEES	0	0	4,500	4,500
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	11,034	11,034
8501	EXPENDITURES CARSON CITY CO	0	0	37,334	37,334
8503	EXPENDITURES CLARK CO	0	0	117,150	117,150
8516	EXPENDITURES WASHOE CO	0	0	246,229	246,229
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	43,132	43,132
8780	AID TO NON-PROFIT ORGS	0	0	550,432	550,432
9025	TRANS TO TRAFFIC SAFETY	0	0	126,478	126,478
9139	TRANS TO PS - HIGHWAY PATROL	0	0	21,294	21,294
	TOTAL FOR CATEGORY 28	0	0	1,678,343	1,678,343
29	164 GRANT AID TO STATE & LOCAL				
8501	EXPENDITURES CARSON CITY CO	0	0	1,278	1,278
8503	EXPENDITURES CLARK CO	0	0	46,529	46,529
8504	EXPENDITURES DOUGLAS CO	0	0	1,765	1,765
8505	EXPENDITURES ELKO CO	0	0	8,646	8,646
8508	EXPENDITURES HUMBOLDT CO	0	0	6,151	6,151
8509	EXPENDITURES LANDER CO	0	0	1,415	1,415
8510	EXPENDITURES LINCOLN CO	0	0	1,275	1,275

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8511	EXPENDITURES LYON CO	0	0	1,254	1,254
8512	EXPENDITURES MINERAL CO	0	0	3,326	3,326
8513	EXPENDITURES NYE CO	0	0	8,877	8,877
8514	EXPENDITURES PERSHING CO	0	0	282	282
8516	EXPENDITURES WASHOE CO	0	0	18,450	18,450
8517	EXPENDITURES WHITE PINE CO	0	0	7,868	7,868
8518	EXPENDITURES CITY OF BOULDER	0	0	11,432	11,432
8525	EXPENDITURES CITY OF HENDERSON	0	0	73,900	73,900
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	537,565	537,565
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	68,341	68,341
8529	EXPENDITURES CITY OF RENO	0	0	48,976	48,976
8530	EXPENDITURES CITY OF SPARKS	0	0	3,074	3,074
8537	EXPENDITURES CITY OF MESQUITE	0	0	4,053	4,053
8539	EXPENDITURES CITY OF W WENDOVER	0	0	4,510	4,510
8616	WASHOE CO SCHOOL DISTRICT	0	0	494	494
8647	UNIVERSITY OF NEVADA RENO	0	0	309	309
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	1,198	1,198
8780	AID TO NON-PROFIT ORGS	0	0	1,118,420	1,118,420
9139	TRANS TO PS - HIGHWAY PATROL	0	0	146,546	146,546
	TOTAL FOR CATEGORY 29	0	0	2,125,934	2,125,934
31	DD/PEDESTRIAN SAFETY 405H				
8503	EXPENDITURES CLARK CO	0	0	22,214	22,214
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	99,802	99,802
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	17,325	17,325
8529	EXPENDITURES CITY OF RENO	0	0	66,664	66,664
8647	UNIVERSITY OF NEVADA RENO	0	0	4,043	4,043
8780	AID TO NON-PROFIT ORGS	0	0	7,858	7,858
9025	TRANS TO TRAFFIC SAFETY	0	0	5,857	5,857
9139	TRANS TO PS - HIGHWAY PATROL	0	0	13,663	13,663
	TOTAL FOR CATEGORY 31	0	0	237,426	237,426
40	MOTORCYCLE SAFETY AWARENESS				
7121	ADVERTISING & PUBLIC REL - A	0	0	1,338	1,338
8780	AID TO NON-PROFIT ORGS	0	0	126,713	126,713
	TOTAL FOR CATEGORY 40	0	0	128,051	128,051
41	NDOT FLEX FUNDS				
7030	FREIGHT CHARGES	0	0	1,500	1,500
7064	CONTRACTS - D	0	0	3,000	3,000
7065	CONTRACTS - E	0	0	500,000	500,000
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,856	1,856

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8503	EXPENDITURES CLARK CO	0	0	28,791	28,791
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	157,904	157,904
8780	AID TO NON-PROFIT ORGS	0	0	1,918,601	1,918,601
9025	TRANS TO TRAFFIC SAFETY	0	0	82,037	82,037
9139	TRANS TO PS - HIGHWAY PATROL	0	0	6,311	6,311
	TOTAL FOR CATEGORY 41	0	0	2,700,000	2,700,000
42	NDOT HSIP GRANTS				
7060	CONTRACTS	0	0	1,100,000	1,100,000
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	1,639,461	1,639,461
9025	TRANS TO TRAFFIC SAFETY	0	0	60,539	60,539
	TOTAL FOR CATEGORY 42	0	0	2,800,000	2,800,000
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	14,386,593	14,386,593
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	2,774,304	3,573,969	16,358,356	16,423,276
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	2,774,304	3,573,969	16,358,356	16,423,276

Section A1: Line Item Detail by GL

Budget Account: 4691 DPS - MOTORCYCLE SAFETY 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					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	799,782	747,649	688,935	585,539
2512	BALANCE FORWARD TO NEW YEAR	-747,649	0	0	0
3700	REGISTRATION FEES	27,168	19,098	19,098	13,908
3774	MOTORCYCLE SAFETY FEES	443,379	492,326	492,326	610,978
4218	REBATE	0	0	0	0
4252	EXCESS PROPERTY SALES	10,032	20,103	20,103	20,103
4326	TREASURER'S INTEREST DISTRIB	34,939	5,154	5,154	5,154
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	567,651	1,284,330	1,225,616	1,235,682
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	119,561	139,082	175,684	175,684
5200	WORKERS COMPENSATION	2,707	2,758	2,736	2,736
5300	RETIREMENT	20,893	24,339	30,744	30,744
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	6	12	12	12
5430	LABOR RELATIONS ASSESSMENT	114	114	114	114
5500	GROUP INSURANCE	13,364	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,718	4,422	5,587	5,587
5800	UNEMPLOYMENT COMPENSATION	54	0	0	0
5810	OVERTIME PAY	3,400	0	0	0
5830	COMP TIME PAYOFF	3,845	0	0	0
5840	MEDICARE	1,824	2,016	2,547	2,547
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	169,951	191,426	236,108	236,108
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,766	4,889	4,889	4,889
6130	PUBLIC TRANS OUT-OF-STATE	35	650	650	650
6140	PERSONAL VEHICLE OUT-OF-STATE	167	533	533	533
6150	COMM AIR TRANS OUT-OF-STATE	475	2,919	2,919	2,919
7302	REGISTRATION FEES	625	0	0	0
	TOTAL FOR CATEGORY 02	3,068	8,991	8,991	8,991
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,262	3,660	3,660	3,660

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6210	FS DAILY RENTAL IN-STATE	84	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	271	580	580	580
6230	PUBLIC TRANSPORTATION IN-STATE	129	0	0	0
6240	PERSONAL VEHICLE IN-STATE	342	475	475	475
6250	COMM AIR TRANS IN-STATE	1,398	1,032	1,032	1,032
7750	NON EMPLOYEE IN-STATE TRAVEL	946	0	0	0
	TOTAL FOR CATEGORY 03	5,432	5,747	5,747	5,747
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	244	23	23	23
7031	FREIGHT CHARGES - A	49	0	0	0
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	36	368	368	368
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	145	0	0	0
7052	VEHICLE COMP & COLLISION INS	693	867	867	867
7053	RISK MGT MISC INS POLICIES	26	104	104	104
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
7059	AG VEHICLE LIABILITY INSURANCE	684	1,715	1,715	1,715
705B	B&G - PROP. & CONT. INSURANCE	0	145	145	145
7062	CONTRACTS - B	65,817	0	0	0
7100	STATE OWNED BLDG RENT-B&G	3,793	3,793	3,793	3,793
7105	STATE OWNED BLDG RENT-OTHER	1,308	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	972	0	0	0
7157	VEHICLE SUPPLIES - OTHER	97	0	0	0
7285	POSTAGE - STATE MAILROOM	28	31	31	31
7289	EITS PHONE LINE AND VOICEMAIL	448	671	671	671
7291	CELL PHONE/PAGER CHARGES	1,686	1,053	1,053	1,053
7296	EITS LONG DISTANCE CHARGES	0	50	50	50
7297	EITS 800 TOLL FREE CHARGES	151	106	106	106
7301	MEMBERSHIP DUES	50	1,250	1,250	1,250
7302	REGISTRATION FEES	1,600	1,730	1,730	1,730
7460	EQUIPMENT PURCHASES < \$1,000	886	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,002	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	671	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	336	0	0	0
7980	OPERATING LEASE PAYMENTS	0	204	204	204
	TOTAL FOR CATEGORY 04	83,961	12,349	12,348	12,348

05 EQUIPMENT

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8270	SPECIAL EQUIPMENT >\$5,000	0	51,543	51,543	51,543
8271	SPECIAL EQUIPMENT <\$5,000 - A	84,270	0	0	0
	TOTAL FOR CATEGORY 05	84,270	51,543	51,543	51,543
10	HSP PROJECTS				
7065	CONTRACTS - E	33,756	80,000	80,000	80,000
8780	AID TO NON-PROFIT ORGS	833	0	0	0
	TOTAL FOR CATEGORY 10	34,589	80,000	80,000	80,000
12	RIDER TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	1,188	92	92	92
6210	FS DAILY RENTAL IN-STATE	0	199	199	199
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	10	10	10
6250	COMM AIR TRANS IN-STATE	0	44	44	44
7020	OPERATING SUPPLIES	0	2,959	2,959	2,959
7031	FREIGHT CHARGES - A	0	121	121	121
7045	STATE PRINTING CHARGES	0	36	36	36
7060	CONTRACTS	0	0	0	0
7062	CONTRACTS - B	37,428	66,893	66,893	66,893
7302	REGISTRATION FEES	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	3,690	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	8,347	11,788	11,788	11,788
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0	0	0
	TOTAL FOR CATEGORY 12	50,653	82,142	82,142	82,142
16	COMMUNITY COLLEGE PAYMENT				
7060	CONTRACTS	0	0	0	0
8644	TRUCKEE MEADOWS COMM COLLEGE	6,285	7,049	7,049	7,049
	TOTAL FOR CATEGORY 16	6,285	7,049	7,049	7,049
18	MOBILE CLASSROOM				
6200	PER DIEM IN-STATE	572	1,818	1,818	1,818
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	267	628	628	628
7020	OPERATING SUPPLIES	549	138	138	138

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7031	FREIGHT CHARGES - A	0	0	0	0
7045	STATE PRINTING CHARGES	206	0	0	0
7055	OTHER MISC INSURANCE POLICIES	5,948	4,192	4,192	4,192
7060	CONTRACTS	2,588	1,569	1,569	1,569
7062	CONTRACTS - B	28,616	18,308	18,308	18,308
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7130	BOTTLED WATER	48	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,639	857	857	857
7152	DIESEL FUEL	1,611	1,336	1,336	1,336
7153	GASOLINE	861	282	282	282
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	274	274	274
7157	VEHICLE SUPPLIES - OTHER	4,591	836	836	836
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	106	0	0	0
7390	CREDIT CARD DISCOUNT FEES	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	694	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	28,975	11,019	11,019	11,019
	TOTAL FOR CATEGORY 18	79,271	41,257	41,257	41,257
19	RIDER SAFETY				
6250	COMM AIR TRANS IN-STATE	331	0	0	0
7020	OPERATING SUPPLIES	106	0	0	0
7031	FREIGHT CHARGES - A	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7062	CONTRACTS - B	162	33,466	33,466	33,466
7065	CONTRACTS - E	6,443	0	0	0
7112	NON-STATE OWNED RENTAL MISC	1,000	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7121	ADVERTISING & PUBLIC REL - A	0	0	0	0
7152	DIESEL FUEL	0	0	0	0
7153	GASOLINE	0	0	0	0
7155	VEHICLE OPERATION - B	0	0	0	0
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	780	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	8,665	8,665	8,665
	TOTAL FOR CATEGORY 19	8,822	42,131	42,131	42,131
26	INFORMATION SERVICES				
7060	CONTRACTS	2,211	0	0	0
7065	CONTRACTS - E	0	0	0	0
7299	TELEPHONE & DATA WIRING	1,210	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	1,317	33,921	33,921	33,921

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7511	EITS DATABASE ADMINISTRATOR	0	143	143	143
7546	EITS DATABASE HOSTING	42	90	90	90
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,182	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,854	0	0	0
	TOTAL FOR CATEGORY 26	11,649	36,236	36,237	36,237
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	1,033	1,205	1,205	1,205
	TOTAL FOR CATEGORY 81	1,033	1,205	1,205	1,205
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	15,763	17,291	17,291	17,291
7506	EITS PC/LAN SUPPORT	1,454	1,454	1,454	1,454
7507	EITS AGENCY IT SUPPORT	935	935	935	935
7508	EITS EXPANDED HELP DESK SUPPORT	1,227	1,227	1,227	1,227
	TOTAL FOR CATEGORY 82	19,379	20,907	20,907	20,907
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	688,935	585,539	595,605
	TOTAL FOR CATEGORY 86	0	688,935	585,539	595,605
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	258	258	258	258
	TOTAL FOR CATEGORY 87	258	258	258	258
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,030	14,154	14,154	14,154
	TOTAL FOR CATEGORY 88	9,030	14,154	14,154	14,154
	TOTAL EXPENDITURES FOR DECISION UNIT B000	567,651	1,284,330	1,225,616	1,235,682
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	5,817	5,817
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,817	5,817
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	51	51

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	239	239
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	202	202
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	487	487
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	5,083	5,083
7511	EITS DATABASE ADMINISTRATOR	0	0	21	21
7546	EITS DATABASE HOSTING	0	0	14	14
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	5,269	5,269
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,817	5,817
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	3,144	4,266
3774	MOTORCYCLE SAFETY FEES	0	0	13,821	16,518
4252	EXCESS PROPERTY SALES	0	0	-12,886	-12,886
4326	TREASURER'S INTEREST DISTRIB	0	0	10,716	12,399
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	14,795	20,297
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-7	-7
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-121	-121
04	OPERATING EXPENSES				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,000	6,000
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	80	80
7060	CONTRACTS	0	0	11,220	11,220
7062	CONTRACTS - B	0	0	54,479	54,479

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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	0	0	4,514	4,701
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7301	MEMBERSHIP DUES	0	0	50	50
7302	REGISTRATION FEES	0	0	80	80
7980	OPERATING LEASE PAYMENTS	0	0	-204	-204
	TOTAL FOR CATEGORY 04	0	0	76,220	76,407
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-51,543	-51,543
	TOTAL FOR CATEGORY 05	0	0	-51,543	-51,543
12	RIDER TRAINING				
7062	CONTRACTS - B	0	0	-21,016	-21,016
7302	REGISTRATION FEES	0	0	1,806	4,044
	TOTAL FOR CATEGORY 12	0	0	-19,210	-16,972
18	MOBILE CLASSROOM				
7060	CONTRACTS	0	0	1,345	1,537
7062	CONTRACTS - B	0	0	6,515	9,128
	TOTAL FOR CATEGORY 18	0	0	7,860	10,665
19	RIDER SAFETY				
7062	CONTRACTS - B	0	0	8	8
	TOTAL FOR CATEGORY 19	0	0	8	8
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	2,211	2,211
7510	EITS PROGRAMMER/DEVELOPER	0	0	1	1
	TOTAL FOR CATEGORY 26	0	0	2,212	2,212
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-21	48
	TOTAL FOR CATEGORY 81	0	0	-21	48
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-765	-562
7506	EITS PC/LAN SUPPORT	0	0	218	218
7507	EITS AGENCY IT SUPPORT	0	0	-247	-247
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	184	184
	TOTAL FOR CATEGORY 82	0	0	-610	-407
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	14,795	20,297

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
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	497	502
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	497	502
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	30	31
	TOTAL FOR CATEGORY 81	0	0	30	31
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	467	471
	TOTAL FOR CATEGORY 82	0	0	467	471
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	497	502
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	56,584	56,584
4252	EXCESS PROPERTY SALES	0	0	18,862	18,862
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	75,446	75,446
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	75,446	75,446
	TOTAL FOR CATEGORY 05	0	0	75,446	75,446
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	75,446	75,446
E711	EQUIPMENT REPLACEMENT				

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
	[See Attachment]				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	37,496	68,950
4252	EXCESS PROPERTY SALES	0	0	12,499	22,984
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	49,995	91,934
EXPENDITURE					
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	49,995	91,934
	TOTAL FOR CATEGORY 05	0	0	49,995	91,934
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	49,995	91,934
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3774	MOTORCYCLE SAFETY FEES	0	0	747	771
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	747	771
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	747	771
	TOTAL FOR CATEGORY 82	0	0	747	771
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	747	771
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	567,651	1,284,330	1,373,042	1,430,578
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	567,651	1,284,330	1,373,042	1,430,578

Section A1: Line Item Detail by GL
Budget Account: 4701 DPS - EVIDENCE VAULT

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					
4235	COST ALLOCATION REIMBURSEMENT	820,882	851,566	987,233	994,672
4601	GENERAL FUND SALARY ADJUSTMENT	23,304	0	0	0
4611	TRANSFER IN FED ARPA	47,655	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		891,841	851,566	987,233	994,672
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	353,786	354,050	456,776	462,158
5200	WORKERS COMPENSATION	8,881	9,827	9,408	9,616
5300	RETIREMENT	103,227	101,158	129,763	131,362
5400	PERSONNEL ASSESSMENT	1,373	1,379	1,379	1,379
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	398	398	398	398
5500	GROUP INSURANCE	56,391	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,003	11,259	14,525	14,697
5800	UNEMPLOYMENT COMPENSATION	198	0	0	0
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	791	0	0	0
5840	MEDICARE	5,025	5,133	6,622	6,700
5930	LONGEVITY PAY	810	0	0	0
5980	CALL BACK PAY	0	0	0	0
TOTAL FOR CATEGORY 01		542,173	547,253	682,920	690,359
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	4,887	4,634	4,634	4,634
6240	PERSONAL VEHICLE IN-STATE	336	336	336	336
6250	COMM AIR TRANS IN-STATE	728	424	424	424
TOTAL FOR CATEGORY 03		5,951	5,394	5,394	5,394
04	OPERATING				
7020	OPERATING SUPPLIES	2,221	2,761	2,761	2,761
7022	OPERATING SUPPLIES-B	6,115	5,991	5,991	5,991
7031	FREIGHT CHARGES - A	857	355	355	355
7045	STATE PRINTING CHARGES	0	695	695	695
7050	EMPLOYEE BOND INSURANCE	19	19	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,832	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,326	3,326	3,326
705B	B&G - PROP. & CONT. INSURANCE	0	506	506	506
7060	CONTRACTS	2,700	2,700	2,700	2,700
7061	CONTRACTS - A	4	0	0	0
7075	MED/HEALTH CARE CONTRACTS	0	81	81	81
7090	EQUIPMENT REPAIR	3,000	0	0	0
7100	STATE OWNED BLDG RENT-B&G	10,112	10,112	10,112	10,112
7110	NON-STATE OWNED OFFICE RENT	170,364	174,156	174,156	174,156
7151	OUTSIDE MAINTENANCE OF VEHICLE	121	0	0	0
7153	GASOLINE	568	545	545	545
7255	B & G LEASE ASSESSMENT	1,332	1,375	1,375	1,375
7285	POSTAGE - STATE MAILROOM	4,698	3,195	3,195	3,195
7289	EITS PHONE LINE AND VOICEMAIL	1,120	1,343	1,343	1,343
7290	PHONE, FAX, COMMUNICATION LINE	1,211	1,167	1,167	1,167
7291	CELL PHONE/PAGER CHARGES	3,307	3,237	3,237	3,237
7296	EITS LONG DISTANCE CHARGES	0	94	94	94
7301	MEMBERSHIP DUES	390	455	455	455
7303	DUES AND REGISTRATIONS-A	0	100	100	100
7430	PROFESSIONAL SERVICES	1,727	1,098	1,098	1,098
7435	PROFESSIONAL SERVICES-E	1,893	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	395	0	0	0
7635	MISCELLANEOUS SERVICES	0	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,260	0	0	0
TOTAL FOR CATEGORY 04		218,061	214,126	214,126	214,126
05	EQUIPMENT				
6200	PER DIEM IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	144	144	144
8241	NEW FURNISHINGS <\$5,000 - A	4,438	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	10,880	10,880	10,880
8271	SPECIAL EQUIPMENT <\$5,000 - A	4,646	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,030	0	0	0
TOTAL FOR CATEGORY 05		10,114	11,024	11,024	11,024
14	VEHICLE LEASE				
7980	OPERATING LEASE PAYMENTS	5,040	5,040	5,040	5,040
TOTAL FOR CATEGORY 14		5,040	5,040	5,040	5,040
19	ARPA				
7020	OPERATING SUPPLIES	200	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7022	OPERATING SUPPLIES-B	953	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	9,485	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	9,000	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	28,017	0	0	0
	TOTAL FOR CATEGORY 19	47,655	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	1,905	1,279	1,279	1,279
7060	CONTRACTS	164	108	108	108
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,019	15,056	15,056	15,056
7511	EITS DATABASE ADMINISTRATOR	501	0	0	0
7531	EITS DISK STORAGE	0	322	322	322
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,745	2,919	2,919	2,919
7548	EITS SERVER HOSTING - VIRTUAL	733	6,597	6,597	6,597
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,155	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7557	EITS NAS CARD READER	789	983	983	983
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	10,749	9,288	9,288	9,288
	TOTAL FOR CATEGORY 26	33,522	39,464	39,464	39,464
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	260	260	260
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	59	59	59
6140	PERSONAL VEHICLE OUT-OF-STATE	0	57	57	57
6150	COMM AIR TRANS OUT-OF-STATE	0	268	268	268
6200	PER DIEM IN-STATE	118	0	0	0
6240	PERSONAL VEHICLE IN-STATE	437	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	395	320	320	320
	TOTAL FOR CATEGORY 30	950	964	964	964
59	UTILITIES				
7132	ELECTRIC UTILITIES	6,815	5,444	5,444	5,444
7137	WATER & SEWER UTILITIES	613	577	577	577
	TOTAL FOR CATEGORY 59	7,428	6,021	6,021	6,021
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	5,089	5,089	5,089	5,089
7507	EITS AGENCY IT SUPPORT	3,271	3,271	3,271	3,271
7508	EITS EXPANDED HELP DESK SUPPORT	4,295	4,295	4,295	4,295
	TOTAL FOR CATEGORY 82	12,655	12,655	12,655	12,655

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
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	423	423	423	423
	TOTAL FOR CATEGORY 87	423	423	423	423
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	7,869	9,202	9,202	9,202
	TOTAL FOR CATEGORY 88	7,869	9,202	9,202	9,202
	TOTAL EXPENDITURES FOR DECISION UNIT B000	891,841	851,566	987,233	994,672
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT	0	0	4,889	4,888
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	4,889	4,888
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	178	178
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	211	211
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	22	21
705B	B&G - PROP. & CONT. INSURANCE	0	0	2	2
7100	STATE OWNED BLDG RENT-B&G	0	0	548	548
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	635	634
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	86	86
7531	EITS DISK STORAGE	0	0	14	14
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7548	EITS SERVER HOSTING - VIRTUAL	0	0	372	372
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
7557	EITS NAS CARD READER	0	0	3,100	3,100
	TOTAL FOR CATEGORY 26	0	0	4,043	4,043
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	4,889	4,888
M150	ADJUSTMENTS TO BASE				
REVENUE					

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT	0	0	56,501	64,028
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	56,501	64,028
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-10	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-398	-398
5930	LONGEVITY PAY	0	0	1,800	2,100
	TOTAL FOR CATEGORY 01	0	0	1,392	1,692
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	176	-54
6240	PERSONAL VEHICLE IN-STATE	0	0	78	54
6250	COMM AIR TRANS IN-STATE	0	0	305	-20
	TOTAL FOR CATEGORY 03	0	0	559	-20
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	427	427
7060	CONTRACTS	0	0	996	996
7061	CONTRACTS - A	0	0	4	4
7075	MED/HEALTH CARE CONTRACTS	0	0	-81	-81
7110	NON-STATE OWNED OFFICE RENT	0	0	51,127	58,513
7255	B & G LEASE ASSESSMENT	0	0	78	78
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7303	DUES AND REGISTRATIONS-A	0	0	-100	0
7430	PROFESSIONAL SERVICES	0	0	17,990	17,990
7435	PROFESSIONAL SERVICES-E	0	0	1,575	1,575
7960	RENTALS FOR LAND/EQUIPMENT	0	0	1,260	1,260
	TOTAL FOR CATEGORY 04	0	0	73,053	80,539
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-144	-144
8270	SPECIAL EQUIPMENT >\$5,000	0	0	-10,880	-10,880
	TOTAL FOR CATEGORY 05	0	0	-11,024	-11,024
14	VEHICLE LEASE				
7980	OPERATING LEASE PAYMENTS	0	0	-672	-672
	TOTAL FOR CATEGORY 14	0	0	-672	-672
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	56	56

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
7511	EITS DATABASE ADMINISTRATOR	0	0	573	573
7531	EITS DISK STORAGE	0	0	-109	-109
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1	1
7557	EITS NAS CARD READER	0	0	1	1
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-9,288	-9,288
	TOTAL FOR CATEGORY 26	0	0	-8,349	-8,349
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	-260	-260
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	-59	-59
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	-57	-57
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-268	-268
6200	PER DIEM IN-STATE	0	0	118	118
6240	PERSONAL VEHICLE IN-STATE	0	0	437	437
7302	REGISTRATION FEES	0	0	-320	0
	TOTAL FOR CATEGORY 30	0	0	-409	-89
59	UTILITIES				
7132	ELECTRIC UTILITIES	0	0	1,371	1,371
7137	WATER & SEWER UTILITIES	0	0	36	36
	TOTAL FOR CATEGORY 59	0	0	1,407	1,407
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	0	0	763	763
7507	EITS AGENCY IT SUPPORT	0	0	-863	-863
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	644	644
	TOTAL FOR CATEGORY 82	0	0	544	544
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	56,501	64,028
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4235	COST ALLOCATION REIMBURSEMENT	0	0	450	450
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	450	450
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	450	450
	TOTAL FOR CATEGORY 01	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	450	450

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	891,841	851,566	1,049,073	1,064,038
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	891,841	851,566	1,049,073	1,064,038

Section A1: Line Item Detail by GL

Budget Account: 4702 DPS - RECORDS COMMUNICATIONS AND COMPLIANCE

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					
4230	COST ALLOCATION REIMB - DPS	1,529,892	1,773,161	1,742,673	1,750,561
4237	COST ALLOCATION - NHP DISPATCH	4,894,397	5,856,518	6,614,603	6,767,031
4355	REIMBURSEMENT OF EXPENSES	0	0	0	0
4611	TRANSFER IN FED ARPA	767,676	0	0	0
4677	TRANS FROM HIGHWAY PATROL	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		7,191,965	7,629,679	8,357,276	8,517,592
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,138,292	3,338,577	3,932,197	4,059,131
5200	WORKERS COMPENSATION	44,801	85,261	80,477	85,464
5300	RETIREMENT	466,084	643,404	754,685	777,205
5400	PERSONNEL ASSESSMENT	11,966	12,020	12,020	12,020
5420	COLLECTIVE BARGAINING ASSESSMENT	252	258	258	258
5430	LABOR RELATIONS ASSESSMENT	3,638	3,638	3,638	3,638
5500	GROUP INSURANCE	301,060	555,588	555,588	555,588
5700	PAYROLL ASSESSMENT	2,217	2,242	2,242	2,242
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,291	106,174	125,050	129,070
5800	UNEMPLOYMENT COMPENSATION	1,914	0	0	0
5810	OVERTIME PAY	624,038	50,000	50,000	50,000
5820	HOLIDAY PAY	38,081	49,546	49,546	49,546
5830	COMP TIME PAYOFF	8,595	0	0	0
5840	MEDICARE	41,008	48,416	57,021	58,876
5880	SHIFT DIFFERENTIAL PAY	57,159	63,574	63,574	63,574
5882	SHIFT DIFFERENTIAL OVERTIME	11,339	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	19,046	0	0	0
5980	CALL BACK PAY	0	0	0	0
5990	LABOR LOAD RESERVE-FRinge	0	0	0	0
TOTAL FOR CATEGORY 01		3,835,781	4,958,698	5,686,296	5,846,612
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	2,703	2,776	2,776	2,776
6210	FS DAILY RENTAL IN-STATE	0	422	422	422
6215	NON-FS VEHICLE RENTAL IN-STATE	103	0	0	0
6220	AUTO MISC - IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	72	280	280	280
6250	COMM AIR TRANS IN-STATE	313	1,261	1,261	1,261
	TOTAL FOR CATEGORY 03	3,191	4,739	4,739	4,739
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	628	1,553	1,553	1,553
7027	OPERATING SUPPLIES-G	1,887	75	75	75
7044	PRINTING AND COPYING - C	399	614	614	614
7050	EMPLOYEE BOND INSURANCE	163	163	163	163
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,354	0	0	0
7054	AG TORT CLAIM ASSESSMENT	7,102	7,103	7,102	7,102
705A	NON B&G - PROP. & CONT. INSURANCE	0	3,355	3,355	3,355
7060	CONTRACTS	8,629	2,741	2,741	2,741
7075	MED/HEALTH CARE CONTRACTS	644	459	459	459
7110	NON-STATE OWNED OFFICE RENT	117,991	118,909	118,909	118,909
7130	BOTTLED WATER	3,050	2,752	2,752	2,752
7180	MED/DENT SVCS - NON-CONTRACT	0	0	0	0
7255	B & G LEASE ASSESSMENT	136	140	140	140
7285	POSTAGE - STATE MAILROOM	285	539	539	539
7289	EITS PHONE LINE AND VOICEMAIL	11,308	5,149	5,149	5,149
7290	PHONE, FAX, COMMUNICATION LINE	0	1,858	1,858	1,858
7291	CELL PHONE/PAGER CHARGES	11,544	11,516	11,516	11,516
7296	EITS LONG DISTANCE CHARGES	0	2,345	2,345	2,345
7299	TELEPHONE & DATA WIRING	0	0	0	0
7300	DUES AND REGISTRATIONS	0	480	480	480
7460	EQUIPMENT PURCHASES < \$1,000	3,262	9,724	9,724	9,724
7980	OPERATING LEASE PAYMENTS	3,041	3,041	3,041	3,041
8271	SPECIAL EQUIPMENT <\$5,000 - A	547	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 04	173,970	172,516	172,515	172,515
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	23,912	23,912	23,912
	TOTAL FOR CATEGORY 05	0	23,912	23,912	23,912
10	CESF FEDERAL GRANT				
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7388	NDOT RADIO COST ALLOCATION	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	DISPATCH SPECIAL SERVICES				
5810	OVERTIME PAY	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
16	ARPA TELECOM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	767,675	0	0	0
	TOTAL FOR CATEGORY 16	767,675	0	0	0
17	TELEPHONE CIRCUIT CHARGES				
7290	PHONE, FAX, COMMUNICATION LINE	43,362	62,659	62,659	62,659
	TOTAL FOR CATEGORY 17	43,362	62,659	62,659	62,659
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	319	762	762	762
7027	OPERATING SUPPLIES-G	0	715	715	715
7060	CONTRACTS	1,140	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	698,853	681,252	681,252	681,252
7074	HARDWARE LICENSE/MNT CONTRACTS	0	11,745	11,745	11,745
7220	OTHER EDP COSTS (NON-EITS)	21,462	17,725	17,725	17,725
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
7511	EITS DATABASE ADMINISTRATOR	1,207	119	119	119
7531	EITS DISK STORAGE	46,536	23,360	23,360	23,360
7532	EITS SHARED WEB SERVER HOSTING	427	241	241	241
7535	EITS NON-SERVER HOSTING - BASIC	6,295	5,595	5,595	5,595
7536	EITS SERVER HOSTING - BASIC	11,312	10,908	10,908	10,908
7542	EITS SILVERNET ACCESS	1,017,820	1,017,820	1,017,820	1,017,820
7547	EITS BUSINESS PRODUCTIVITY SUITE	16,611	24,152	24,152	24,152
7548	EITS SERVER HOSTING - VIRTUAL	42,519	41,664	41,664	41,664
7554	EITS INFRASTRUCTURE ASSESSMENT	18,816	18,776	18,775	18,775
7556	EITS SECURITY ASSESSMENT	6,610	6,599	6,600	6,600
7771	COMPUTER SOFTWARE <\$5,000 - A	2,600	6,218	6,218	6,218
8271	SPECIAL EQUIPMENT <\$5,000 - A	11,160	990	990	990
8370	COMPUTER HARDWARE >\$5,000	16,334	52,990	52,990	52,990
8371	COMPUTER HARDWARE <\$5,000 - A	3,933	26,316	26,316	26,316
	TOTAL FOR CATEGORY 26	1,923,954	1,947,947	1,947,947	1,947,947
30	TRAINING				
6200	PER DIEM IN-STATE	948	0	0	0
6240	PERSONAL VEHICLE IN-STATE	30	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	1,134	10,188	10,188	10,188
7320	INSTRUCTIONAL SUPPLIES	0	464	464	464
	TOTAL FOR CATEGORY 30	2,112	10,652	10,652	10,652
40	TRANSFER TO RECORDS BUREAU				
9122	TRANS TO OTHER STATE AGENCY	138,155	140,998	140,998	140,998
	TOTAL FOR CATEGORY 40	138,155	140,998	140,998	140,998
50	COMMUNICATION HIGH BAND SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 50	0	0	0	0
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	560	560	560
	TOTAL FOR CATEGORY 60	0	560	560	560
82	COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	44,347	44,347	44,347	44,347
7507	EITS AGENCY IT SUPPORT	28,508	28,508	28,508	28,508
7508	EITS EXPANDED HELP DESK SUPPORT	37,431	37,431	37,431	37,431
9023	TRANS TO EITS ADMINISTRATOR	175,212	175,212	175,212	175,212
	TOTAL FOR CATEGORY 82	285,498	285,498	285,498	285,498
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	7,200	7,200	7,200	7,200
	TOTAL FOR CATEGORY 83	7,200	7,200	7,200	7,200
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	681	681	681	681
	TOTAL FOR CATEGORY 87	681	681	681	681
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,386	13,619	13,619	13,619
	TOTAL FOR CATEGORY 88	10,386	13,619	13,619	13,619
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,191,965	7,629,679	8,357,276	8,517,592
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	83,306	83,999
4237	COST ALLOCATION - NHP DISPATCH	0	0	7,416	5,923
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	90,722	89,922

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
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,555	1,555
5700	PAYROLL ASSESSMENT	0	0	290	290
	TOTAL FOR CATEGORY 01	0	0	1,845	1,845
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	605	605
	TOTAL FOR CATEGORY 04	0	0	629	629
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	143	143
7531	EITS DISK STORAGE	0	0	3,425	3,767
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7535	EITS NON-SERVER HOSTING - BASIC	0	0	609	668
7536	EITS SERVER HOSTING - BASIC	0	0	825	910
7542	EITS SILVERNET ACCESS	0	0	75,260	75,260
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,435	1,435
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,632	2,896
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,875	1,875
7556	EITS SECURITY ASSESSMENT	0	0	594	594
	TOTAL FOR CATEGORY 26	0	0	88,248	87,448
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	90,722	89,922
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	39,021	640,126
4237	COST ALLOCATION - NHP DISPATCH	0	0	32,582	360,958
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	71,603	1,001,084
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-79	-79
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,638	-3,638
5930	LONGEVITY PAY	0	0	7,950	9,350
	TOTAL FOR CATEGORY 01	0	0	4,233	5,633
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	930	931

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	9,762	9,762
7075	MED/HEALTH CARE CONTRACTS	0	0	465	465
7110	NON-STATE OWNED OFFICE RENT	0	0	55,659	58,026
7130	BOTTLED WATER	0	0	300	300
7255	B & G LEASE ASSESSMENT	0	0	640	640
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5,599	5,599
7300	DUES AND REGISTRATIONS	0	0	-480	-480
7430	PROFESSIONAL SERVICES	0	0	10,478	10,478
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-9,724	-9,724
	TOTAL FOR CATEGORY 04	0	0	73,629	75,997
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-23,912	-23,912
	TOTAL FOR CATEGORY 05	0	0	-23,912	-23,912
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	1,302	1,302
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	23,614	938,011
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-11,745	-11,745
7220	OTHER EDP COSTS (NON-EITS)	0	0	3,737	3,737
7511	EITS DATABASE ADMINISTRATOR	0	0	836	836
7531	EITS DISK STORAGE	0	0	28,693	33,898
7535	EITS NON-SERVER HOSTING - BASIC	0	0	5,189	6,238
7536	EITS SERVER HOSTING - BASIC	0	0	3,737	5,252
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,285	1,285
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,070	9,774
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,218	-6,218
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-990	-990
8370	COMPUTER HARDWARE >\$5,000	0	0	-52,990	-52,990
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-26,316	-26,316
	TOTAL FOR CATEGORY 26	0	0	-24,796	902,074
40	TRANSFER TO RECORDS BUREAU				
9122	TRANS TO OTHER STATE AGENCY	0	0	39,146	37,989
	TOTAL FOR CATEGORY 40	0	0	39,146	37,989
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	112	112
	TOTAL FOR CATEGORY 60	0	0	112	112
82	COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	0	0	9,155	9,155

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
7507	EITS AGENCY IT SUPPORT	0	0	-6,492	-6,492
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	7,728	7,728
	TOTAL FOR CATEGORY 82	0	0	10,391	10,391
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-7,200	-7,200
	TOTAL FOR CATEGORY 83	0	0	-7,200	-7,200
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	71,603	1,001,084
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4230	COST ALLOCATION REIMB - DPS	0	0	247	247
4237	COST ALLOCATION - NHP DISPATCH	0	0	3,862	3,862
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,109	4,109
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,109	4,109
	TOTAL FOR CATEGORY 01	0	0	4,109	4,109
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,109	4,109
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	7,191,965	7,629,679	8,523,710	9,612,707
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	7,191,965	7,629,679	8,523,710	9,612,707

Section A1: Line Item Detail by GL
Budget Account: 4703 DPS - FORFEITURES - LAW ENFORCEMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	102,308	61,673	343,457	365,975
2512	BALANCE FORWARD TO NEW YEAR	-61,672	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	182,985	276,980	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-276,979	0	0	0
4021	MISCELLANEOUS SALES	9,835	6,266	19,556	19,556
4153	DEPOSIT FORFEITURE	507	34,992	34,992	34,992
4326	TREASURER'S INTEREST DISTRIB	10,779	1,629	6,053	6,053
4544	DISTRIB TO LOCAL LAW ENFORCMNT	1,014	11,957	11,957	11,957
4705	TRANS FROM PUBLIC SAFETY	150,000	150,000	150,000	150,000
TOTAL REVENUES FOR DECISION UNIT B000		118,777	543,497	566,015	588,533
EXPENDITURE					
06	LAND & BUILDING IMPROVEMENTS				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 06		0	0	0	0
09	NHP FEDERAL FORFEITURES				
6100	PER DIEM OUT-OF-STATE	5,509	12,013	12,013	12,013
6150	COMM AIR TRANS OUT-OF-STATE	0	2,086	2,086	2,086
6200	PER DIEM IN-STATE	0	162	162	162
7053	RISK MGT MISC INS POLICIES	49	198	198	198
7060	CONTRACTS	0	1,998	1,998	1,998
7300	DUES AND REGISTRATIONS	5,000	9,124	9,124	9,124
TOTAL FOR CATEGORY 09		10,558	25,581	25,581	25,581
11	NDI FEDERAL				
7341	INSPECTIONS & CERTIFICATIONS-A	0	30,000	30,000	30,000
TOTAL FOR CATEGORY 11		0	30,000	30,000	30,000
20	K-9 PROGRAM				
9054	TRANSFER TO PUBLIC SAFETY	35,733	27,806	27,806	27,806
TOTAL FOR CATEGORY 20		35,733	27,806	27,806	27,806
21	TRAINING				
7112	NON-STATE OWNED RENTAL MISC	1,938	2,700	2,700	2,700
7153	GASOLINE	0	5,421	5,421	5,421
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	14,993	25,175	25,175	25,175
TOTAL FOR CATEGORY 21		16,931	33,296	33,296	33,296

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
24	LOCAL LAW ENF DISTRIB SB 36				
9392	DISTRIB TO LOCAL LAW ENFCMT	1,014	28,504	28,504	28,504
	TOTAL FOR CATEGORY 24	1,014	28,504	28,504	28,504
29	DIRECTOR'S OFFICE				
6100	PER DIEM OUT-OF-STATE	6,684	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	216	0	0	0
6120	AUTO MISC OUT-OF-STATE	296	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	42	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,224	0	0	0
6200	PER DIEM IN-STATE	2,266	0	0	0
6240	PERSONAL VEHICLE IN-STATE	84	0	0	0
6250	COMM AIR TRANS IN-STATE	774	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	29,990	52,452	52,452	52,452
7303	DUES AND REGISTRATIONS-A	6,185	0	0	0
9027	TRANS TO EDUCATION	1,615	0	0	0
	TOTAL FOR CATEGORY 29	51,376	52,452	52,452	52,452
30	TRAINING				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	0	0
32	GSD DISPATCH				
8240	NEW FURNISHINGS >\$5,000	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 32	0	0	0	0
35	RECRUITMENT CAMPAIGN				
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 35	0	0	0	0
38	NORTHWESTERN TRAINING				
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 38	0	0	0	0
86	RESERVE				
9000	TRANSFER OBJECT CODE	0	0	0	0
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	343,457	365,975	388,493
	TOTAL FOR CATEGORY 86	0	343,457	365,975	388,493
87	PURCHASING ASSESSMENT				

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
7393	PURCHASING ASSESSMENT	603	603	603	603
	TOTAL FOR CATEGORY 87	603	603	603	603
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,562	1,798	1,798	1,798
	TOTAL FOR CATEGORY 88	2,562	1,798	1,798	1,798
	TOTAL EXPENDITURES FOR DECISION UNIT B000	118,777	543,497	566,015	588,533
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-5,582
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	-5,582
EXPENDITURE					
09	NHP FEDERAL FORFEITURES				
7060	CONTRACTS	0	0	-1,998	-1,998
7300	DUES AND REGISTRATIONS	0	0	7,546	7,546
	TOTAL FOR CATEGORY 09	0	0	5,548	5,548
11	NDI FEDERAL				
7341	INSPECTIONS & CERTIFICATIONS-A	0	0	-30,000	-30,000
	TOTAL FOR CATEGORY 11	0	0	-30,000	-30,000
20	K-9 PROGRAM				
9054	TRANSFER TO PUBLIC SAFETY	0	0	11,142	11,142
	TOTAL FOR CATEGORY 20	0	0	11,142	11,142
21	TRAINING				
7112	NON-STATE OWNED RENTAL MISC	0	0	1,176	1,176
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	17,716	17,716
	TOTAL FOR CATEGORY 21	0	0	18,892	18,892
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-5,582	-11,164
	TOTAL FOR CATEGORY 86	0	0	-5,582	-11,164
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	-5,582
E287	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-66,405

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E287	0	0	0	-66,405
EXPENDITURE					
11	NDI FEDERAL				
6000	TRAVEL	0	0	4,021	4,021
7063	CONTRACTS - C	0	0	3,250	3,250
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	19,813	19,813
7302	REGISTRATION FEES	0	0	9,000	0
8370	COMPUTER HARDWARE >\$5,000	0	0	10,550	0
	TOTAL FOR CATEGORY 11	0	0	46,634	27,084
29	DIRECTOR'S OFFICE				
6000	TRAVEL	0	0	13,586	13,586
7303	DUES AND REGISTRATIONS-A	0	0	6,185	6,185
	TOTAL FOR CATEGORY 29	0	0	19,771	19,771
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-66,405	-113,260
	TOTAL FOR CATEGORY 86	0	0	-66,405	-113,260
	TOTAL EXPENDITURES FOR DECISION UNIT E287	0	0	0	-66,405
	TOTAL REVENUES FOR BUDGET ACCOUNT 4703	118,777	543,497	566,015	516,546
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4703	118,777	543,497	566,015	516,546

Section A1: Line Item Detail by GL
Budget Account: 4704 DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

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	506,030	516,588	618,975	621,845
2510	REVERSIONS	-20,897	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,550	5,550	0	0
2512	BALANCE FORWARD TO NEW YEAR	-5,550	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		485,133	522,138	618,975	621,845
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	299,964	330,099	411,695	413,950
5200	WORKERS COMPENSATION	4,563	5,472	5,400	5,515
5300	RETIREMENT	83,273	69,311	86,397	86,792
5400	PERSONNEL ASSESSMENT	785	788	788	788
5420	COLLECTIVE BARGAINING ASSESSMENT	6	18	18	18
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5500	GROUP INSURANCE	25,249	36,432	36,432	36,432
5700	PAYROLL ASSESSMENT	145	147	147	147
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,329	10,497	13,092	13,164
5800	UNEMPLOYMENT COMPENSATION	189	0	0	0
5810	OVERTIME PAY	1,555	0	0	0
5830	COMP TIME PAYOFF	830	0	0	0
5840	MEDICARE	4,337	4,787	5,970	6,003
5930	LONGEVITY PAY	642	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
TOTAL FOR CATEGORY 01		431,038	457,722	560,110	562,980
02	OUT-OF-STATE TRAVEL				
6150	COMM AIR TRANS OUT-OF-STATE	715	0	0	0
TOTAL FOR CATEGORY 02		715	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	861	2,092	2,092	2,092
6210	FS DAILY RENTAL IN-STATE	0	87	87	87
6215	NON-FS VEHICLE RENTAL IN-STATE	373	299	299	299
6230	PUBLIC TRANSPORTATION IN-STATE	26	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	193	193	193
6250	COMM AIR TRANS IN-STATE	851	612	612	612
TOTAL FOR CATEGORY 03		2,111	3,283	3,283	3,283

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,050	54	54	54
7043	PRINTING AND COPYING - B	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	11	11	11	11
7054	AG TORT CLAIM ASSESSMENT	466	466	466	466
7153	GASOLINE	0	0	0	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	168	223	223	223
7291	CELL PHONE/PAGER CHARGES	1,968	2,671	2,671	2,671
7296	EITS LONG DISTANCE CHARGES	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	-500	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
	TOTAL FOR CATEGORY 04	3,163	3,425	3,425	3,425
09	ONE SHOT				
7000	OPERATING	0	5,550	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 09	0	5,550	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	140	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	830	150	150	150
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	1,668	1,668	1,668
7554	EITS INFRASTRUCTURE ASSESSMENT	1,234	1,232	1,231	1,231
7556	EITS SECURITY ASSESSMENT	434	433	433	433
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	3,472	3,483	3,482	3,482
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	35	0	0	0
6100	PER DIEM OUT-OF-STATE	1,042	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,041	0	0	0
6200	PER DIEM IN-STATE	1,827	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	365	0	0	0
6220	AUTO MISC - IN-STATE	308	0	0	0
6250	COMM AIR TRANS IN-STATE	381	0	0	0
7300	DUES AND REGISTRATIONS	440	8,103	8,103	8,103

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	5,439	8,103	8,103	8,103
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	2,064	2,410	2,410	2,410
	TOTAL FOR CATEGORY 81	2,064	2,410	2,410	2,410
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B	28,889	30,805	30,805	30,805
7506	EITS PC/LAN SUPPORT	2,908	2,908	2,908	2,908
7507	EITS AGENCY IT SUPPORT	1,869	1,869	1,869	1,869
7508	EITS EXPANDED HELP DESK SUPPORT	2,455	2,455	2,455	2,455
	TOTAL FOR CATEGORY 82	36,121	38,037	38,037	38,037
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	125	125	125	125
	TOTAL FOR CATEGORY 87	125	125	125	125
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	885	0	0	0
	TOTAL FOR CATEGORY 89	885	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	485,133	522,138	618,975	621,845
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	390	390
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	390	390
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	102	102
5700	PAYROLL ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 01	0	0	121	121
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	13	13
	TOTAL FOR CATEGORY 04	0	0	13	13
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	94	94
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	123	123
7556	EITS SECURITY ASSESSMENT	0	0	39	39

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	390	390
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	7,737	7,561
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,737	7,561
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
5930	LONGEVITY PAY	0	0	900	1,000
	TOTAL FOR CATEGORY 01	0	0	716	816
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7430	PROFESSIONAL SERVICES	0	0	850	0
	TOTAL FOR CATEGORY 04	0	0	851	1
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	680	680
	TOTAL FOR CATEGORY 26	0	0	680	680
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	440	440
	TOTAL FOR CATEGORY 30	0	0	440	440
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	-42	95
	TOTAL FOR CATEGORY 81	0	0	-42	95
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B	0	0	4,782	5,219
7506	EITS PC/LAN SUPPORT	0	0	436	436
7507	EITS AGENCY IT SUPPORT	0	0	-493	-493
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	367	367
	TOTAL FOR CATEGORY 82	0	0	5,092	5,529
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,737	7,561
M300	FRINGE BENEFITS RATE ADJUSTMENT				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	193	193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	193	193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	193	193
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,067	1,076
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,067	1,076
EXPENDITURE					
81	DPS COST ALLOCATION - GS DISPATCH				
7394	COST ALLOCATION - A	0	0	61	63
	TOTAL FOR CATEGORY 81	0	0	61	63
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B	0	0	1,006	1,013
	TOTAL FOR CATEGORY 82	0	0	1,006	1,013
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,067	1,076
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,494	1,542
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,494	1,542
EXPENDITURE					
82	COST ALLOCATION - B				
7395	COST ALLOCATION - B	0	0	1,494	1,542
	TOTAL FOR CATEGORY 82	0	0	1,494	1,542
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,494	1,542
	TOTAL REVENUES FOR BUDGET ACCOUNT 4704	485,133	522,138	629,856	632,607
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4704	485,133	522,138	629,856	632,607

Section A1: Line Item Detail by GL

Budget Account: 4705 DPS - NHP K-9 PROGRAM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4669	TRANS FROM OTHER B/A SAME FUND	35,734	29,956	29,956	29,956
4728	TRANS FROM HUM RES FED FDS RES ACCT	20,700	14,955	0	0
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	56,434	44,911	29,956	29,956
EXPENDITURE					
04	OPERATING				
7020	OPERATING SUPPLIES	1,149	3,269	3,269	3,269
7029	OPERATING SUPPLIES-I	2,976	2,208	2,208	2,208
7030	FREIGHT CHARGES	52	0	0	0
7301	MEMBERSHIP DUES	1,590	1,815	1,815	1,815
7302	REGISTRATION FEES	2,044	1,848	1,848	1,848
7340	INSPECTIONS & CERTIFICATIONS	200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	6,326	3,890	3,890	3,890
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	126	0	0	0
	TOTAL FOR CATEGORY 04	14,463	13,030	13,030	13,030
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,292	1,383	1,383	1,383
	TOTAL FOR CATEGORY 05	1,292	1,383	1,383	1,383
10	K-9 PROGRAM				
7060	CONTRACTS	14,709	6,000	6,000	6,000
7430	PROFESSIONAL SERVICES	2,384	5,748	5,748	5,748
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 10	17,093	11,748	11,748	11,748
11	UNITED WE STAND GRANT				
7300	DUES AND REGISTRATIONS	10,700	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	10,000	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	14,955	0	0
	TOTAL FOR CATEGORY 11	20,700	14,955	0	0
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	103	103	103	103
	TOTAL FOR CATEGORY 87	103	103	103	103
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	2,783	3,692	3,692	3,692
	TOTAL FOR CATEGORY 88	2,783	3,692	3,692	3,692
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,434	44,911	29,956	29,956
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4669	TRANS FROM OTHER B/A SAME FUND	0	0	8,992	8,992
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	8,992	8,992
EXPENDITURE					
04	OPERATING				
7301	MEMBERSHIP DUES	0	0	-225	-225
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,793	1,793
	TOTAL FOR CATEGORY 04	0	0	1,568	1,568
05	EQUIPMENT				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-1,383	-1,383
	TOTAL FOR CATEGORY 05	0	0	-1,383	-1,383
10	K-9 PROGRAM				
7060	CONTRACTS	0	0	8,807	8,807
	TOTAL FOR CATEGORY 10	0	0	8,807	8,807
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	8,992	8,992
E275	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
4728	TRANS FROM HUM RES FED FDS RES ACCT	0	0	38,000	38,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	38,000	38,000
EXPENDITURE					
11	UNITED WE STAND GRANT				
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	28,000	28,000
	TOTAL FOR CATEGORY 11	0	0	38,000	38,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	38,000	38,000

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL REVENUES FOR BUDGET ACCOUNT 4705	56,434	44,911	76,948	76,948
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4705	56,434	44,911	76,948	76,948

Section A1: Line Item Detail by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
3751	CIVIL APPLICANT/FINGERPRINT FEES	0	0	0	0
3752	BRADY/POINT OF CONTACT (POS) FEES	0	0	0	0
4218	REBATE	0	0	0	0
4230	COST ALLOCATION REIMB - DPS	0	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	5,356,167	5,710,672	6,704,960	6,787,472
4611	TRANSFER IN FED ARPA	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,356,167	5,710,672	6,704,960	6,787,472
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,723,623	2,938,567	3,697,156	3,760,819
5200	WORKERS COMPENSATION	48,523	63,703	61,845	63,613
5300	RETIREMENT	732,168	755,742	956,196	970,332
5400	PERSONNEL ASSESSMENT	8,826	8,867	8,867	8,867
5420	COLLECTIVE BARGAINING ASSESSMENT	102	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,307	1,307	1,307	1,307
5500	GROUP INSURANCE	303,011	418,968	418,968	418,968
5700	PAYROLL ASSESSMENT	1,672	1,692	1,691	1,691
5750	RETIRED EMPLOYEES GROUP INSURANCE	84,698	93,443	117,569	119,593
5800	UNEMPLOYMENT COMPENSATION	1,716	0	0	0
5810	OVERTIME PAY	9,916	10,500	10,500	10,500
5830	COMP TIME PAYOFF	45,660	0	0	0
5840	MEDICARE	39,897	40,633	53,611	54,532
5880	SHIFT DIFFERENTIAL PAY	23	0	0	0
5930	LONGEVITY PAY	18,351	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	9,907	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	6,581	0	0	0
	TOTAL FOR CATEGORY 01	4,035,981	4,333,530	5,327,818	5,410,330
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	8,681	19,400	19,400	19,400
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	99	176	176	176
6120	AUTO MISC OUT-OF-STATE	0	17	17	17

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	349	209	209	209
6150	COMM AIR TRANS OUT-OF-STATE	4,852	2,886	2,886	2,886
7300	DUES AND REGISTRATIONS	0	400	400	400
	TOTAL FOR CATEGORY 02	13,981	23,088	23,088	23,088
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	10,092	10,907	10,907	10,907
6215	NON-FS VEHICLE RENTAL IN-STATE	139	0	0	0
6220	AUTO MISC - IN-STATE	0	30	30	30
6240	PERSONAL VEHICLE IN-STATE	439	420	420	420
6250	COMM AIR TRANS IN-STATE	10,765	7,077	7,077	7,077
	TOTAL FOR CATEGORY 03	21,435	18,434	18,434	18,434
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	4,693	10,620	10,620	10,620
7021	OPERATING SUPPLIES-A	2,823	1,332	1,332	1,332
7031	FREIGHT CHARGES - A	1,437	1,479	1,479	1,479
7043	PRINTING AND COPYING - B	2,740	3,767	3,767	3,767
7045	STATE PRINTING CHARGES	396	654	654	654
7050	EMPLOYEE BOND INSURANCE	124	124	123	123
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	6,930	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,355	5,355	5,356	5,356
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,157	1,157	1,157
705B	B&G - PROP. & CONT. INSURANCE	0	5,774	5,774	5,774
7060	CONTRACTS	24,766	23,696	23,696	23,696
7061	CONTRACTS - A	615	309	309	309
7090	EQUIPMENT REPAIR	0	0	0	0
7100	STATE OWNED BLDG RENT-B&G	165,731	165,731	165,731	165,731
7110	NON-STATE OWNED OFFICE RENT	56,581	59,035	59,035	59,035
7114	NON-STATE OWNED BLDG RENT MISC	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	19	19	19
7151	OUTSIDE MAINTENANCE OF VEHICLE	27	0	0	0
7153	GASOLINE	1,543	5,480	5,480	5,480
7199	PRIZES	0	0	0	0
7250	B & G EXTRA SERVICES	0	3	3	3
7255	B & G LEASE ASSESSMENT	719	742	742	742
7285	POSTAGE - STATE MAILROOM	519	663	663	663
7289	EITS PHONE LINE AND VOICEMAIL	11,756	13,213	13,213	13,213
7290	PHONE, FAX, COMMUNICATION LINE	84	84	84	84
7291	CELL PHONE/PAGER CHARGES	7,472	7,576	7,576	7,576

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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	1,360	1,360	1,360
7299	TELEPHONE & DATA WIRING	985	0	0	0
7300	DUES AND REGISTRATIONS	1,124	2,007	2,007	2,007
7301	MEMBERSHIP DUES	0	0	0	0
7370	PUBLICATIONS AND PERIODICALS	197	1,172	1,172	1,172
7385	STAFF PHYSICALS	0	2,160	2,160	2,160
7430	PROFESSIONAL SERVICES	3,150	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	765	0	0	0
7980	OPERATING LEASE PAYMENTS	7,441	8,023	8,023	8,023
8241	NEW FURNISHINGS <\$5,000 - A	13,272	0	0	0
TOTAL FOR CATEGORY 04		321,245	321,535	321,535	321,535
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	3,416	3,416	3,416
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,070	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,256	0	0	0
TOTAL FOR CATEGORY 05		10,326	3,416	3,416	3,416
10	RECRUITMENT				
7020	OPERATING SUPPLIES	6,213	193	193	193
7045	STATE PRINTING CHARGES	0	197	197	197
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,500	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	7,466	24,742	24,742	24,742
7291	CELL PHONE/PAGER CHARGES	1,124	708	708	708
7300	DUES AND REGISTRATIONS	3,390	2,065	2,065	2,065
7460	EQUIPMENT PURCHASES < \$1,000	157	0	0	0
TOTAL FOR CATEGORY 10		24,850	27,905	27,905	27,905
14	NHP VEHICLE LEASE REIMBURSEMENT				
7980	OPERATING LEASE PAYMENTS	8,328	8,328	8,328	8,328
TOTAL FOR CATEGORY 14		8,328	8,328	8,328	8,328
16	OCJA GRANT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 16		0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	BACKGROUND CONTRACTS				
7060	CONTRACTS	125,745	110,677	110,677	110,677
	TOTAL FOR CATEGORY 18	125,745	110,677	110,677	110,677
22	ARPA MODERNIZATION PROJECT				
7289	EITS PHONE LINE AND VOICEMAIL	224	224	224	224
7547	EITS BUSINESS PRODUCTIVITY SUITE	417	417	417	417
	TOTAL FOR CATEGORY 22	641	641	641	641
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	3,671	4,108	4,108	4,108
7060	CONTRACTS	37,846	8,033	8,033	8,033
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,159	2,865	2,865	2,865
7074	HARDWARE LICENSE/MNT CONTRACTS	14,150	12,520	12,520	12,520
7220	OTHER EDP COSTS (NON-EITS)	0	30,000	30,000	30,000
7303	DUES AND REGISTRATIONS-A	42,604	44,536	44,536	44,536
7511	EITS DATABASE ADMINISTRATOR	95	0	0	0
7531	EITS DISK STORAGE	10	477	477	477
7532	EITS SHARED WEB SERVER HOSTING	287	241	241	241
7546	EITS DATABASE HOSTING	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	16,715	18,765	18,765	18,765
7548	EITS SERVER HOSTING - VIRTUAL	5,865	5,865	5,865	5,865
7554	EITS INFRASTRUCTURE ASSESSMENT	14,187	14,158	14,158	14,158
7556	EITS SECURITY ASSESSMENT	4,984	4,977	4,977	4,977
7557	EITS NAS CARD READER	200	1,093	1,093	1,093
7771	COMPUTER SOFTWARE <\$5,000 - A	847	5,076	5,076	5,076
8371	COMPUTER HARDWARE <\$5,000 - A	19,220	24,394	24,394	24,394
	TOTAL FOR CATEGORY 26	205,840	177,108	177,108	177,108
29	DPS HONOR GUARD UNIFORMS				
7020	OPERATING SUPPLIES	0	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,637	3,688	3,688	3,688
	TOTAL FOR CATEGORY 29	2,637	3,688	3,688	3,688
30	TRAINING				
6200	PER DIEM IN-STATE	0	653	653	653
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	96,000	96,000	96,000	96,000
7300	DUES AND REGISTRATIONS	0	0	0	0
7302	REGISTRATION FEES	684	1,030	1,030	1,030
	TOTAL FOR CATEGORY 30	96,684	97,683	97,683	97,683

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	80	80	80
	TOTAL FOR CATEGORY 60	0	80	80	80
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	33,442	33,442	33,442	33,442
7507	EITS AGENCY IT SUPPORT	21,498	21,498	21,498	21,498
7508	EITS EXPANDED HELP DESK SUPPORT	28,227	28,227	28,227	28,227
	TOTAL FOR CATEGORY 82	83,167	83,167	83,167	83,167
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	5,532	5,532	5,532	5,532
	TOTAL FOR CATEGORY 87	5,532	5,532	5,532	5,532
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	25,984	28,034	28,034	28,034
	TOTAL FOR CATEGORY 88	25,984	28,034	28,034	28,034
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	373,791	467,826	467,826	467,826
	TOTAL FOR CATEGORY 89	373,791	467,826	467,826	467,826
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,356,167	5,710,672	6,704,960	6,787,472
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	16,349	14,799
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,349	14,799
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,147	1,147
5700	PAYROLL ASSESSMENT	0	0	219	219
	TOTAL FOR CATEGORY 01	0	0	1,366	1,366
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	14	14

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
705B	B&G - PROP. & CONT. INSURANCE	0	0	31	31
7100	STATE OWNED BLDG RENT-B&G	0	0	8,828	8,828
7289	EITS PHONE LINE AND VOICEMAIL	0	0	706	706
	TOTAL FOR CATEGORY 04	0	0	9,579	9,579
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	14	14
7531	EITS DISK STORAGE	0	0	1	1
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,058	1,058
7548	EITS SERVER HOSTING - VIRTUAL	0	0	330	330
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,414	1,414
7556	EITS SECURITY ASSESSMENT	0	0	448	448
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 26	0	0	5,404	3,854
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,349	14,799
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	171,753	174,630
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	171,753	174,630
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-31	-31
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,307	-1,307
5930	LONGEVITY PAY	0	0	22,525	24,800
	TOTAL FOR CATEGORY 01	0	0	21,187	23,462
02	OUT-OF-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	-400	-400
	TOTAL FOR CATEGORY 02	0	0	-400	-400
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	3,001	3,001
	TOTAL FOR CATEGORY 03	0	0	3,001	3,001
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,221	1,221
7060	CONTRACTS	0	0	-10,022	-10,022
7061	CONTRACTS - A	0	0	306	306

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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	0	0	72,064	76,022
7255	B & G LEASE ASSESSMENT	0	0	873	873
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-673	-673
7300	DUES AND REGISTRATIONS	0	0	-863	-863
7301	MEMBERSHIP DUES	0	0	50	50
7370	PUBLICATIONS AND PERIODICALS	0	0	-545	-545
7385	STAFF PHYSICALS	0	0	-2,160	-2,160
7430	PROFESSIONAL SERVICES	0	0	16,771	13,621
7980	OPERATING LEASE PAYMENTS	0	0	-1,849	-1,849
	TOTAL FOR CATEGORY 04	0	0	75,173	75,981
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-3,416	-3,416
	TOTAL FOR CATEGORY 05	0	0	-3,416	-3,416
10	RECRUITMENT				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,500	6,500
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-6,500	-6,500
7300	DUES AND REGISTRATIONS	0	0	1,325	1,325
	TOTAL FOR CATEGORY 10	0	0	1,325	1,325
14	NHP VEHICLE LEASE REIMBURSEMENT				
7980	OPERATING LEASE PAYMENTS	0	0	408	408
	TOTAL FOR CATEGORY 14	0	0	408	408
18	BACKGROUND CONTRACTS				
7060	CONTRACTS	0	0	46,505	46,505
	TOTAL FOR CATEGORY 18	0	0	46,505	46,505
22	ARPA MODERNIZATION PROJECT				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 22	0	0	-641	-641
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	5,503	5,503
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	45,602	45,602
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,836	1,630
7220	OTHER EDP COSTS (NON-EITS)	0	0	-30,000	-30,000
7303	DUES AND REGISTRATIONS-A	0	0	42,750	42,750
7511	EITS DATABASE ADMINISTRATOR	0	0	95	95
7531	EITS DISK STORAGE	0	0	-467	-467

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7557	EITS NAS CARD READER	0	0	-874	-874
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-5,076	-5,076
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-24,394	-24,394
	TOTAL FOR CATEGORY 26	0	0	34,975	34,769
29	DPS HONOR GUARD UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,393	1,393
	TOTAL FOR CATEGORY 29	0	0	1,393	1,393
30	TRAINING				
7302	REGISTRATION FEES	0	0	1,904	1,904
	TOTAL FOR CATEGORY 30	0	0	1,904	1,904
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	-32	-32
	TOTAL FOR CATEGORY 60	0	0	-32	-32
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	0	0	-839	-839
7507	EITS AGENCY IT SUPPORT	0	0	-8,082	-8,082
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	-708	-708
	TOTAL FOR CATEGORY 82	0	0	-9,629	-9,629
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	171,753	174,630
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	1,476	1,476
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,476	1,476
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,476	1,476
	TOTAL FOR CATEGORY 01	0	0	1,476	1,476
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,476	1,476
E500	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-362,496	-366,998
4231	COST ALLOCATION REIMBURSEMENT	0	0	362,496	366,998
	TOTAL REVENUES FOR DECISION UNIT E500	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
E501	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-263,000	-273,351
4231	COST ALLOCATION REIMBURSEMENT	0	0	263,000	273,351
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	0	0
E503	ADJUSTMENTS TO TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,584	-92,090
4231	COST ALLOCATION REIMBURSEMENT	0	0	88,584	92,090
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0
E900	TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	362,496	366,998
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	362,496	366,998
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	244,774	248,459
5200	WORKERS COMPENSATION	0	0	4,104	4,104
5300	RETIREMENT	0	0	69,047	69,692
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,784	7,902
5840	MEDICARE	0	0	3,550	3,604
	TOTAL FOR CATEGORY 01	0	0	357,376	361,878
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	710	710
	TOTAL FOR CATEGORY 04	0	0	1,067	1,067
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,322	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016

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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
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7557	EITS NAS CARD READER	0	0	1,361	1,361
	TOTAL FOR CATEGORY 26	0	0	4,053	4,053
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	362,496	366,998
E901	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	263,000	273,351
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	263,000	273,351
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	187,664	195,951
5200	WORKERS COMPENSATION	0	0	3,962	4,193
5300	RETIREMENT	0	0	32,842	34,291
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	27,324	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,967	6,231
5840	MEDICARE	0	0	2,721	2,841
	TOTAL FOR CATEGORY 01	0	0	261,273	271,624
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
	TOTAL FOR CATEGORY 04	0	0	357	357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
	TOTAL FOR CATEGORY 26	0	0	1,370	1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	263,000	273,351
E902	TRANSFERS PCN 0215 TO DHRM				
	[See Attachment]				
REVENUE					
00	REVENUE				
4231	COST ALLOCATION REIMBURSEMENT	0	0	-139,203	-139,203
	TOTAL REVENUES FOR DECISION UNIT E902	0	0	-139,203	-139,203

EXPENDITURE

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5100	SALARIES	0	0	-104,713	-104,713
5200	WORKERS COMPENSATION	0	0	-1,368	-1,368
5300	RETIREMENT	0	0	-18,325	-18,325
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-3,330	-3,330
5840	MEDICARE	0	0	-1,518	-1,518
	TOTAL FOR CATEGORY 01	0	0	-138,627	-138,627
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E902	0	0	-139,203	-139,203
E903	TRANSFERS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	88,584	92,090
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	88,584	92,090
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	63,290	66,093
5200	WORKERS COMPENSATION	0	0	1,338	1,422
5300	RETIREMENT	0	0	11,076	11,566
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	9,108	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,013	2,102
5840	MEDICARE	0	0	918	958
	TOTAL FOR CATEGORY 01	0	0	88,008	91,514
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3

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	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	88,584	92,090
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	5,356,167	5,710,672	7,469,415	7,571,613
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	5,356,167	5,710,672	7,469,415	7,571,613

Section A1: Line Item Detail by GL
Budget Account: 4707 DPS - OFFICE OF PROF RESPONSIBILITY

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					
4233	COST ALLOCATION REIMBURSEMENT	871,266	948,910	1,118,720	1,133,537
4611	TRANSFER IN FED ARPA	0	32,560	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		871,266	981,470	1,118,720	1,133,537
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	450,900	491,359	602,050	611,983
5200	WORKERS COMPENSATION	6,970	8,239	8,179	8,243
5300	RETIREMENT	221,057	232,306	286,361	290,721
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	18	30	30	30
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	42,684	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,008	15,624	19,145	19,461
5800	UNEMPLOYMENT COMPENSATION	247	0	0	0
5810	OVERTIME PAY	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0
5840	MEDICARE	6,382	7,127	8,729	8,873
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	19	0	0	0
5930	LONGEVITY PAY	1,672	0	0	0
5980	CALL BACK PAY	0	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	205	0	0	0
TOTAL FOR CATEGORY 01		745,841	811,019	980,829	995,646
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	262	1,502	1,502	1,502
6240	PERSONAL VEHICLE IN-STATE	32	27	27	27
6250	COMM AIR TRANS IN-STATE	340	366	366	366
TOTAL FOR CATEGORY 03		634	1,895	1,895	1,895
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	396	605	605	605
7021	OPERATING SUPPLIES-A	163	81	81	81
7023	OPERATING SUPPLIES-C	0	434	434	434

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7031	FREIGHT CHARGES - A	25	0	0	0
7043	PRINTING AND COPYING - B	211	196	196	196
7045	STATE PRINTING CHARGES	0	36	36	36
7050	EMPLOYEE BOND INSURANCE	16	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	740	0	0	0
7054	AG TORT CLAIM ASSESSMENT	698	699	699	699
705A	NON B&G - PROP. & CONT. INSURANCE	0	739	739	739
7060	CONTRACTS	459	3,652	3,652	3,652
7061	CONTRACTS - A	86	100	100	100
7110	NON-STATE OWNED OFFICE RENT	34,528	35,078	35,078	35,078
7151	OUTSIDE MAINTENANCE OF VEHICLE	3	137	137	137
7153	GASOLINE	13,731	4,424	4,424	4,424
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	243	0	0	0
7255	B & G LEASE ASSESSMENT	460	475	475	475
7285	POSTAGE - STATE MAILROOM	1	12	12	12
7289	EITS PHONE LINE AND VOICEMAIL	1,791	1,792	1,792	1,792
7290	PHONE, FAX, COMMUNICATION LINE	605	534	534	534
7291	CELL PHONE/PAGER CHARGES	1,851	2,753	2,753	2,753
7296	EITS LONG DISTANCE CHARGES	0	25	25	25
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,378	1,472	1,472	1,472
	TOTAL FOR CATEGORY 04	57,385	53,260	53,260	53,260
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	8,540	8,540	8,540
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,600	3,600	3,600	3,600
	TOTAL FOR CATEGORY 05	3,600	12,140	12,140	12,140
10	CESF GRANT				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
14	VEHICLE REIMBURSEMENTS				
7980	OPERATING LEASE PAYMENTS	20,820	20,820	20,820	20,820
	TOTAL FOR CATEGORY 14	20,820	20,820	20,820	20,820
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	3,198	6,130	6,130	6,130

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 15	3,198	6,130	6,130	6,130
19	NEW CATEGORY FROM WP LOAD				
8270	SPECIAL EQUIPMENT >\$5,000	0	32,560	0	0
	TOTAL FOR CATEGORY 19	0	32,560	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	258	269	269	269
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,918	8,000	8,000	8,000
7290	PHONE, FAX, COMMUNICATION LINE	2,202	2,202	2,202	2,202
7511	EITS DATABASE ADMINISTRATOR	0	192	192	192
7531	EITS DISK STORAGE	20	22	22	22
7532	EITS SHARED WEB SERVER HOSTING	36	125	125	125
7546	EITS DATABASE HOSTING	2,279	1,895	1,895	1,895
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,599	2,502	2,502	2,502
7548	EITS SERVER HOSTING - VIRTUAL	2,932	3,171	3,171	3,171
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	0	784	784	784
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	20,745	21,658	21,658	21,658
29	UNIFORMS AND SPECIALTY EQUIP				
7176	PROTECTIVE GEAR	1,055	1,225	1,225	1,225
	TOTAL FOR CATEGORY 29	1,055	1,225	1,225	1,225
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,879	1,879	1,879
6120	AUTO MISC OUT-OF-STATE	0	312	312	312
6150	COMM AIR TRANS OUT-OF-STATE	0	1,160	1,160	1,160
6200	PER DIEM IN-STATE	414	0	0	0
7300	DUES AND REGISTRATIONS	2,085	1,944	1,944	1,944
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 30	2,499	5,295	5,295	5,295
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	200	200	200
	TOTAL FOR CATEGORY 60	0	200	200	200
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	4,362	4,362	4,362	4,362
7507	EITS AGENCY IT SUPPORT	2,804	2,804	2,804	2,804

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
7508	EITS EXPANDED HELP DESK SUPPORT	3,682	3,682	3,682	3,682
	TOTAL FOR CATEGORY 82	10,848	10,848	10,848	10,848
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	210	210	210	210
	TOTAL FOR CATEGORY 87	210	210	210	210
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,431	4,210	4,210	4,210
	TOTAL FOR CATEGORY 88	4,431	4,210	4,210	4,210
	TOTAL EXPENDITURES FOR DECISION UNIT B000	871,266	981,470	1,118,720	1,133,537
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	1,924	1,118
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,924	1,118
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	13	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
	TOTAL FOR CATEGORY 04	0	0	114	113
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	29	29
7531	EITS DISK STORAGE	0	0	1	1
7532	EITS SHARED WEB SERVER HOSTING	0	0	753	-52
7546	EITS DATABASE HOSTING	0	0	283	283
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7548	EITS SERVER HOSTING - VIRTUAL	0	0	179	179
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58
	TOTAL FOR CATEGORY 26	0	0	1,628	823
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,924	1,118
M150	ADJUSTMENTS TO BASE				

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
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	109,237	114,332
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	109,237	114,332
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	2,750	3,100
	TOTAL FOR CATEGORY 01	0	0	2,453	2,803
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,584	1,584
7060	CONTRACTS	0	0	150	150
7110	NON-STATE OWNED OFFICE RENT	0	0	88,179	92,924
7153	GASOLINE	0	0	4,400	4,400
7255	B & G LEASE ASSESSMENT	0	0	1,102	1,102
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7430	PROFESSIONAL SERVICES	0	0	17,811	17,811
7980	OPERATING LEASE PAYMENTS	0	0	-375	-375
	TOTAL FOR CATEGORY 04	0	0	112,850	117,595
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-8,540	-8,540
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-3,600	-3,600
	TOTAL FOR CATEGORY 05	0	0	-12,140	-12,140
14	VEHICLE REIMBURSEMENTS				
7980	OPERATING LEASE PAYMENTS	0	0	1,020	1,020
	TOTAL FOR CATEGORY 14	0	0	1,020	1,020
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	2,440	2,440
	TOTAL FOR CATEGORY 15	0	0	2,440	2,440
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,502	2,502
7511	EITS DATABASE ADMINISTRATOR	0	0	-1	-1
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-784	-784
	TOTAL FOR CATEGORY 26	0	0	1,717	1,717

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
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	391	391
	TOTAL FOR CATEGORY 30	0	0	391	391
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	40	40
	TOTAL FOR CATEGORY 60	0	0	40	40
82	INTRA-AGENCY COST ALLOCATION				
7506	EITS PC/LAN SUPPORT	0	0	654	654
7507	EITS AGENCY IT SUPPORT	0	0	-740	-740
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	552	552
	TOTAL FOR CATEGORY 82	0	0	466	466
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	109,237	114,332
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4233	COST ALLOCATION REIMBURSEMENT	0	0	321	321
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	871,266	981,470	1,230,202	1,249,308
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	871,266	981,470	1,230,202	1,249,308

Section A1: Line Item Detail by GL

Budget Account: 4708 DPS - JUSTICE ASSISTANCE ACT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,724	7,877	7,877	7,877
2512	BALANCE FORWARD TO NEW YEAR	-7,877	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	5,677	12,636	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-12,636	0	0	0
3581	BYRNE DISCRETIONARY GRANT	84,326	135,878	0	0
3582	COPS GRANT	0	46,627	46,627	46,627
3583	RSAT GRANT	262,377	205,909	205,909	205,909
3584	SMART GRANTS	314,754	222,834	222,834	222,834
3585	NCSX	0	0	0	0
3586	FSI GRANT	277,270	201,341	201,341	201,341
3587	PROJECT SAFE NEIGHBORHOODS	153,376	106,923	106,923	106,923
3588	NCHIP GRANT	506,938	588,592	588,592	588,592
3589	PREA GRANT	27,858	21,783	21,783	21,783
3590	NARIP GRANT	220,220	177,550	177,550	177,550
3591	BULLETPROOF VEST GRANT	3,447	0	0	0
3592	BYRNE SCIP GRANT	11,512	63,489	0	0
3593	COPS LEMHWA GRANT	0	200,000	0	0
3889	ASSESSMENT FEES- 1122 PROGRAM	0	0	0	0
4201	REIMBURSEMENT	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,856,966	1,991,439	1,579,436	1,579,436
EXPENDITURE					
10	RSAT AFTERCARE - FED PORTION				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	62,209	62,209	62,209
8516	EXPENDITURES WASHOE CO	26,816	0	0	0
8528	EXPENDITURES CITY OF N LAS VEGA	96,572	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	32,397	0	0	0
9116	TRANS TO CORRECTIONS	106,592	143,700	143,700	143,700
TOTAL FOR CATEGORY 10		262,377	205,909	205,909	205,909
11	SMART GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	136,178	136,178	136,178
9054	TRANSFER TO PUBLIC SAFETY	6,696	3,769	3,769	3,769
9058	TRANSFER TO CRIMINAL HISTORY REP	308,058	82,887	82,887	82,887
TOTAL FOR CATEGORY 11		314,754	222,834	222,834	222,834
12	NCSX GRANT				
8537	EXPENDITURES CITY OF MESQUITE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	0	0
13	BYRNE DISCRETIONARY GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	135,878	0	0
9054	TRANSFER TO PUBLIC SAFETY	1,765	0	0	0
9117	TRANS TO PAROLE AND PROBATION	82,561	0	0	0
	TOTAL FOR CATEGORY 13	84,326	135,878	0	0
14	1122 PROGRAM				
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	FORENSIC SCIENCE IMPROVEMENT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	12,636	0	0
8516	EXPENDITURES WASHOE CO	56,017	133,508	133,508	133,508
8525	EXPENDITURES CITY OF HENDERSON	22,722	27,625	27,625	27,625
8526	EXPENDITURES CITY OF LAS VEGAS	177,074	37,851	37,851	37,851
9054	TRANSFER TO PUBLIC SAFETY	14,498	2,357	2,357	2,357
	TOTAL FOR CATEGORY 15	270,311	213,977	201,341	201,341
16	NCHIP GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	1,167	1,167	1,167
8526	EXPENDITURES CITY OF LAS VEGAS	20,650	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	14,219	7,090	7,090	7,090
9058	TRANSFER TO CRIMINAL HISTORY REP	463,308	580,335	580,335	580,335
9122	TRANS TO OTHER STATE AGENCY	8,762	0	0	0
	TOTAL FOR CATEGORY 16	506,939	588,592	588,592	588,592
17	COPS GRANT				
9119	TRANS TO DPS INVESTIGATIONS DIV	0	46,627	46,627	46,627
	TOTAL FOR CATEGORY 17	0	46,627	46,627	46,627
18	NARIP GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	2,271	1,942	1,942	1,942
9058	TRANSFER TO CRIMINAL HISTORY REP	217,948	175,609	175,609	175,609
	TOTAL FOR CATEGORY 18	220,219	177,551	177,551	177,551
20	BULLETPROOF VEST PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8647	UNIVERSITY OF NEVADA RENO	3,135	0	0	0
9100	TRANS TO AGRICULTURE	312	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
	TOTAL FOR CATEGORY 20	3,447	0	0	0
21	PROJECT SAFE NEIGHBORHOODS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	142,395	102,667	102,667	102,667
9054	TRANSFER TO PUBLIC SAFETY	10,981	4,255	4,255	4,255
	TOTAL FOR CATEGORY 21	153,376	106,922	106,922	106,922
22	ASSESSMENT FEES 1122 PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	1,847	0	0	0
	TOTAL FOR CATEGORY 22	1,847	0	0	0
23	COPS LEMHWA GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	200,000	0	0
	TOTAL FOR CATEGORY 23	0	200,000	0	0
25	PREA GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
9116	TRANS TO CORRECTIONS	27,858	21,783	21,783	21,783
	TOTAL FOR CATEGORY 25	27,858	21,783	21,783	21,783
27	BYRNE SCIP GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	63,489	0	0
9054	TRANSFER TO PUBLIC SAFETY	11,512	0	0	0
	TOTAL FOR CATEGORY 27	11,512	63,489	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,877	7,877	7,877
	TOTAL FOR CATEGORY 86	0	7,877	7,877	7,877
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,856,966	1,991,439	1,579,436	1,579,436
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3581	BYRNE DISCRETIONARY GRANT	0	0	235,000	235,000
3583	RSAT GRANT	0	0	237,721	237,721
3584	SMART GRANTS	0	0	245,044	245,044
3586	FSI GRANT	0	0	111,367	111,367
3587	PROJECT SAFE NEIGHBORHOODS	0	0	89,330	89,330
3588	NCHIP GRANT	0	0	83,008	83,008
3589	PREA GRANT	0	0	3,040	3,040

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
3590	NARIP GRANT	0	0	80,116	80,116
3591	BULLETPROOF VEST GRANT	0	0	5,754	5,754
3592	BYRNE SCIP GRANT	0	0	6,018	6,018
3593	COPS LEMHWA GRANT	0	0	200,000	200,000
3889	ASSESSMENT FEES- 1122 PROGRAM	0	0	828	828
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	1,297,226	1,297,226
EXPENDITURE					
10	RSAT AFTERCARE - FED PORTION				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	237,721	237,721
	TOTAL FOR CATEGORY 10	0	0	237,721	237,721
11	SMART GRANT				
9000	TRANSFER OBJECT CODE	0	0	170,065	170,065
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	74,979	74,979
	TOTAL FOR CATEGORY 11	0	0	245,044	245,044
13	BYRNE DISCRETIONARY GRANT				
9000	TRANSFER OBJECT CODE	0	0	235,000	235,000
	TOTAL FOR CATEGORY 13	0	0	235,000	235,000
15	FORENSIC SCIENCE IMPROVEMENT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	111,367	111,367
	TOTAL FOR CATEGORY 15	0	0	111,367	111,367
16	NCHIP GRANT				
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	83,008	83,008
	TOTAL FOR CATEGORY 16	0	0	83,008	83,008
18	NARIP GRANT				
9000	TRANSFER OBJECT CODE	0	0	48,737	48,737
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	31,378	31,378
	TOTAL FOR CATEGORY 18	0	0	80,115	80,115
20	BULLETPROOF VEST PROGRAM				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	5,754	5,754
	TOTAL FOR CATEGORY 20	0	0	5,754	5,754
21	PROJECT SAFE NEIGHBORHOODS				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	89,331	89,331
	TOTAL FOR CATEGORY 21	0	0	89,331	89,331

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
22	ASSESSMENT FEES 1122 PROGRAM				
9054	TRANSFER TO PUBLIC SAFETY	0	0	828	828
	TOTAL FOR CATEGORY 22	0	0	828	828
23	COPS LEMHWA GRANT				
9000	TRANSFER OBJECT CODE	0	0	200,000	200,000
	TOTAL FOR CATEGORY 23	0	0	200,000	200,000
25	PREA GRANT				
9000	TRANSFER OBJECT CODE	0	0	3,040	3,040
	TOTAL FOR CATEGORY 25	0	0	3,040	3,040
27	BYRNE SCIP GRANT				
9000	TRANSFER OBJECT CODE	0	0	6,018	6,018
	TOTAL FOR CATEGORY 27	0	0	6,018	6,018
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	1,297,226	1,297,226
	TOTAL REVENUES FOR BUDGET ACCOUNT 4708	1,856,966	1,991,439	2,876,662	2,876,662
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4708	1,856,966	1,991,439	2,876,662	2,876,662

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	316,484	276,725	7,147,683	7,485,469
2510	REVERSIONS	-6,787	-2,702,498	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	9,970,753	7,753,367	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,753,366	0	0	0
3749	COURT ASSESSMENT	0	0	0	0
3750	ADMINISTRATION FEE	0	0	0	0
3751	CIVIL APPLICANT/FINGERPRINT FEES	11,401,073	10,274,051	10,274,051	10,274,051
3752	BRADY/POINT OF CONTACT (POS) FEES	2,513,136	3,124,250	3,124,250	3,124,250
3753	CIVIL NAME CHECK FEES	1,138,346	896,016	896,016	896,016
3853	RETURNED CHECK CHARGE	0	0	0	0
4351	REIMBURSEMENT FOR UTILITIES	0	0	0	0
4611	TRANSFER IN FED ARPA	9,817,145	8,795,582	8,795,582	8,795,582
4668	TRANSFER FROM CRF	0	0	0	0
4669	TRANS FROM OTHER B/A SAME FUND	14,115	15,086	15,086	15,086
4670	TRANSFER FROM HEALTH DIVISION	463,576	601,800	601,800	601,800
4705	TRANS FROM PUBLIC SAFETY	138,155	140,998	178,718	180,530
4757	TRANS FROM DPS CRIMINAL JUSTICE	1,004,826	838,831	1,049,189	1,049,189
TOTAL REVENUES FOR DECISION UNIT B000		29,017,456	30,014,208	32,082,375	32,421,973
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	6,511,113	7,800,840	9,646,333	9,911,314
5200	WORKERS COMPENSATION	142,013	205,111	195,584	205,193
5300	RETIREMENT	1,453,684	1,595,565	2,105,789	2,158,548
5400	PERSONNEL ASSESSMENT	28,835	28,967	28,769	28,769
5420	COLLECTIVE BARGAINING ASSESSMENT	546	600	600	600
5430	LABOR RELATIONS ASSESSMENT	8,526	8,526	8,526	8,526
5500	GROUP INSURANCE	866,658	1,338,876	1,338,876	1,338,876
5700	PAYROLL ASSESSMENT	5,344	5,403	5,404	5,404
5750	RETIRED EMPLOYEES GROUP INSURANCE	201,603	248,069	306,760	315,175
5800	UNEMPLOYMENT COMPENSATION	4,568	0	0	0
5810	OVERTIME PAY	1,005,888	282	282	282
5820	HOLIDAY PAY	5,910	6,318	6,318	6,318
5830	COMP TIME PAYOFF	3,729	0	0	0
5840	MEDICARE	107,197	113,114	139,882	143,716
5880	SHIFT DIFFERENTIAL PAY	167	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	691	0	0	0
5960	TERMINAL SICK LEAVE PAY	8,343	0	0	0

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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	19,669	0	0	0
	TOTAL FOR CATEGORY 01	10,374,484	11,351,671	13,783,123	14,122,721
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	272	272	272
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	272	272	272
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	8,738	6,725	6,725	6,725
6210	FS DAILY RENTAL IN-STATE	201	1,097	1,097	1,097
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,390	4,345	4,345	4,345
6215	NON-FS VEHICLE RENTAL IN-STATE	900	0	0	0
6220	AUTO MISC - IN-STATE	68	316	316	316
6240	PERSONAL VEHICLE IN-STATE	272	224	224	224
6250	COMM AIR TRANS IN-STATE	3,661	2,846	2,846	2,846
	TOTAL FOR CATEGORY 03	19,230	15,553	15,553	15,553
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	34,108	23,831	23,831	23,831
7027	OPERATING SUPPLIES-G	10,813	3,328	3,328	3,328
7031	FREIGHT CHARGES - A	248	14	14	14
7044	PRINTING AND COPYING - C	15,850	14,848	14,848	14,848
7045	STATE PRINTING CHARGES	1,665	440	440	440
7050	EMPLOYEE BOND INSURANCE	394	394	394	394
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,272	0	0	0
7054	AG TORT CLAIM ASSESSMENT	17,113	17,116	17,115	17,115
7055	OTHER MISC INSURANCE POLICIES	0	70	70	70
705A	NON B&G - PROP. & CONT. INSURANCE	0	8,331	8,331	8,331
7060	CONTRACTS	63,974	3,540	3,540	3,540
7067	CONTRACTS - G	0	5,598	5,598	5,598
7073	SOFTWARE LICENSE/MNT CONTRACTS	255	0	0	0
7075	MED/HEALTH CARE CONTRACTS	952	497	497	497
7110	NON-STATE OWNED OFFICE RENT	391,944	411,264	411,264	411,264
7140	MAINTENANCE OF BLDGS AND GRDS	1,360	0	0	0
7230	MINOR IMPRV-BLGs/FIXTRS	0	0	0	0
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	5,146	5,352	5,352	5,352
7285	POSTAGE - STATE MAILROOM	42,133	40,304	40,304	40,304
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	31,935	30,619	30,619	30,619

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	532	1,660	1,660	1,660
7291	CELL PHONE/PAGER CHARGES	4,701	4,455	4,455	4,455
7296	EITS LONG DISTANCE CHARGES	0	3,704	3,704	3,704
7297	EITS 800 TOLL FREE CHARGES	132,642	146,518	146,518	146,518
7299	TELEPHONE & DATA WIRING	0	420	420	420
7300	DUES AND REGISTRATIONS	13,373	10,175	10,175	10,175
7301	MEMBERSHIP DUES	125	125	125	125
7430	PROFESSIONAL SERVICES	950	650	650	650
7460	EQUIPMENT PURCHASES < \$1,000	0	710	710	710
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7980	OPERATING LEASE PAYMENTS	39,890	39,008	39,008	39,008
8241	NEW FURNISHINGS <\$5,000 - A	413	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	2,237	2,237	2,237
8499	REMIT TO FED GOVERNMENT	330	474	474	474
TOTAL FOR CATEGORY 04		822,085	778,729	778,728	778,728
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	4,793	5,600	5,600	5,600
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 05		4,793	5,600	5,600	5,600
10	CESF GRANT FOR COVID RELIEF				
7060	CONTRACTS	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
11	SB 147 NO CONTACT ORDER POP				
7060	CONTRACTS	0	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	0	0
TOTAL FOR CATEGORY 11		0	0	0	0
12	FBI FINGERPRINT				
7330	SPECIAL REPORT SERVICES & FEES	2,918,909	3,021,780	3,021,780	3,021,780
TOTAL FOR CATEGORY 12		2,918,909	3,021,780	3,021,780	3,021,780
14	FINGERPRINT ID NETWORK				
7072	CONTRACTS - L	851,726	851,726	851,726	851,726
TOTAL FOR CATEGORY 14		851,726	851,726	851,726	851,726
16	NARIP GRANT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5810	OVERTIME PAY	0	607	607	607
6100	PER DIEM OUT-OF-STATE	823	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	81	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	728	0	0	0
6200	PER DIEM IN-STATE	4,486	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	154	0	0	0
6220	AUTO MISC - IN-STATE	30	0	0	0
6240	PERSONAL VEHICLE IN-STATE	166	0	0	0
6250	COMM AIR TRANS IN-STATE	1,958	0	0	0
7020	OPERATING SUPPLIES	1,432	0	0	0
7027	OPERATING SUPPLIES-G	1,319	0	0	0
7060	CONTRACTS	136,816	150,677	150,677	150,677
7289	EITS PHONE LINE AND VOICEMAIL	243	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	244	3,857	3,857	3,857
7771	COMPUTER SOFTWARE <\$5,000 - A	1,010	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	471	0	0	0
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	20,850	20,850	20,850
TOTAL FOR CATEGORY 16		149,961	175,991	175,991	175,991
17	NCHIP GRANT				
5810	OVERTIME PAY	0	580,335	580,335	580,335
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
6100	PER DIEM OUT-OF-STATE	1,826	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	188	0	0	0
6120	AUTO MISC OUT-OF-STATE	28	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	69	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	71	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,972	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7060	CONTRACTS	89,950	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	467	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,842	0	0	0
TOTAL FOR CATEGORY 17		96,413	580,335	580,335	580,335
18	COVID				
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7060	CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	70	70	70
8331	OFFICE & OTHER EQUIPMENT - A	0	0	0	0

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	TOTAL FOR CATEGORY 18	0	70	70	70
19	SMART GRANT				
5810	OVERTIME PAY	0	26,656	26,656	26,656
7020	OPERATING SUPPLIES	1,235	0	0	0
7027	OPERATING SUPPLIES-G	659	0	0	0
7060	CONTRACTS	245,225	55,292	55,292	55,292
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,773	1,042	1,042	1,042
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 19	248,892	82,990	82,990	82,990
21	JAG GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 21	0	0	0	0
22	ARPA MODERNIZATION PROJECT				
6200	PER DIEM IN-STATE	15,906	177	177	177
6210	FS DAILY RENTAL IN-STATE	610	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	1,181	0	0	0
6220	AUTO MISC - IN-STATE	216	0	0	0
6240	PERSONAL VEHICLE IN-STATE	400	0	0	0
6250	COMM AIR TRANS IN-STATE	5,955	0	0	0
7020	OPERATING SUPPLIES	156	1,022	1,022	1,022
7027	OPERATING SUPPLIES-G	1,152	0	0	0
7044	PRINTING AND COPYING - C	0	168	168	168
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,787	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,787	1,787	1,787
7060	CONTRACTS	1,790,946	2,305,500	2,305,500	2,305,500
7061	CONTRACTS - A	679,239	696,405	696,405	696,405
7063	CONTRACTS - C	6,471,679	5,723,738	5,723,738	5,723,738
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,525	0	0	0

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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	10,900	105,253	105,253	105,253
7255	B & G LEASE ASSESSMENT	1,112	1,149	1,149	1,149
7289	EITS PHONE LINE AND VOICEMAIL	224	5,185	5,185	5,185
7290	PHONE, FAX, COMMUNICATION LINE	4,827	12,050	12,050	12,050
7291	CELL PHONE/PAGER CHARGES	503	499	499	499
7296	EITS LONG DISTANCE CHARGES	0	94	94	94
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	850	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	29,162	13,064	13,064	13,064
7511	EITS DATABASE ADMINISTRATOR	11,216	1,074	1,074	1,074
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,977	14,630	14,630	14,630
7548	EITS SERVER HOSTING - VIRTUAL	6,720	9,041	9,041	9,041
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
7638	MISCELLANEOUS SERVICES - B	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	880	880	880
7980	OPERATING LEASE PAYMENTS	0	2,454	2,454	2,454
8241	NEW FURNISHINGS <\$5,000 - A	2,014	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	1,869	0	0	0
8370	COMPUTER HARDWARE >\$5,000	19,760	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	14,684	32,538	32,538	32,538
TOTAL FOR CATEGORY 22		9,085,570	8,926,708	8,926,708	8,926,708
23	SB 212 USE OF FORCE				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 23		0	0	0	0
24	SB 7 JUVENILE POP				
7060	CONTRACTS	0	0	0	0
TOTAL FOR CATEGORY 24		0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	63,962	48,997	48,997	48,997
7027	OPERATING SUPPLIES-G	123	532	532	532
7060	CONTRACTS	641,273	420,145	420,145	420,145
7073	SOFTWARE LICENSE/MNT CONTRACTS	557,110	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	24,021	24,021	24,021
7090	EQUIPMENT REPAIR	0	0	0	0
7220	OTHER EDP COSTS (NON-EITS)	44,726	32,497	32,497	32,497
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7300	DUES AND REGISTRATIONS	290	193	193	193

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7301	MEMBERSHIP DUES	99,394	101,141	101,141	101,141
7430	PROFESSIONAL SERVICES	771	0	0	0
7510	EITS PROGRAMMER/DEVELOPER	761,416	817,713	817,713	817,713
7511	EITS DATABASE ADMINISTRATOR	153,324	153,583	153,583	153,583
7515	EITS MAINFRAME SERVICES	45,434	45,434	45,434	45,434
7531	EITS DISK STORAGE	3,316	3,006	3,006	3,006
7540	EITS UNIX SUPPORT	96,024	96,024	96,024	96,024
7546	EITS DATABASE HOSTING	121,242	185,066	185,066	185,066
7547	EITS BUSINESS PRODUCTIVITY SUITE	45,280	50,102	50,102	50,102
7548	EITS SERVER HOSTING - VIRTUAL	167,448	119,492	119,492	119,492
7554	EITS INFRASTRUCTURE ASSESSMENT	45,342	45,245	45,245	45,245
7556	EITS SECURITY ASSESSMENT	15,930	15,904	15,904	15,904
7557	EITS NAS CARD READER	3,171	3,007	3,007	3,007
7771	COMPUTER SOFTWARE <\$5,000 - A	795	14,581	14,581	14,581
8330	OFFICE & OTHER EQUIP >\$5,000	15,609	363,284	0	0
8331	OFFICE & OTHER EQUIPMENT - A	2,530	2,632	2,632	2,632
8371	COMPUTER HARDWARE <\$5,000 - A	50,131	37,648	37,648	37,648
	TOTAL FOR CATEGORY 26	2,934,641	2,580,247	2,216,963	2,216,963
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	5,904	2,714	2,714	2,714
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	41	44	44	44
6130	PUBLIC TRANS OUT-OF-STATE	173	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	85	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,041	0	0	0
7300	DUES AND REGISTRATIONS	1,100	500	500	500
7302	REGISTRATION FEES	120	0	0	0
	TOTAL FOR CATEGORY 30	9,464	3,258	3,258	3,258
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	626,657	720,377	720,377	720,377
	TOTAL FOR CATEGORY 81	626,657	720,377	720,377	720,377
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	479,596	513,610	513,610	513,610
7397	COST ALLOCATION - D	99,059	107,916	107,916	107,916
7506	EITS PC/LAN SUPPORT	106,868	106,868	106,868	106,868
7507	EITS AGENCY IT SUPPORT	68,699	68,699	68,699	68,699
7508	EITS EXPANDED HELP DESK SUPPORT	90,204	90,204	90,204	90,204
	TOTAL FOR CATEGORY 82	844,426	887,297	887,297	887,297

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86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,012	4,012	4,012	4,012
	TOTAL FOR CATEGORY 87	4,012	4,012	4,012	4,012
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	26,193	27,592	27,592	27,592
	TOTAL FOR CATEGORY 88	26,193	27,592	27,592	27,592
90	ARPA SYSTEMS RESERVE				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 90	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	29,017,456	30,014,208	32,082,375	32,421,973
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	217,966	217,993
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	217,966	217,993
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	3,722	3,722
5700	PAYROLL ASSESSMENT	0	0	700	700
	TOTAL FOR CATEGORY 01	0	0	4,422	4,422
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	200	200
	TOTAL FOR CATEGORY 03	0	0	200	200
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	75	77
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,777	1,777
	TOTAL FOR CATEGORY 04	0	0	1,852	1,854
16	NARIP GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	218	218
	TOTAL FOR CATEGORY 16	0	0	218	218

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19	SMART GRANT				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	59	59
	TOTAL FOR CATEGORY 19	0	0	59	59
22	ARPA MODERNIZATION PROJECT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	292	292
7510	EITS PROGRAMMER/DEVELOPER	0	0	1,958	1,958
7511	EITS DATABASE ADMINISTRATOR	0	0	161	161
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	825	825
7548	EITS SERVER HOSTING - VIRTUAL	0	0	509	509
	TOTAL FOR CATEGORY 22	0	0	3,746	3,746
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	122,529	122,529
7511	EITS DATABASE ADMINISTRATOR	0	0	23,468	23,468
7515	EITS MAINFRAME SERVICES	0	0	2,400	2,425
7531	EITS DISK STORAGE	0	0	198	198
7540	EITS UNIX SUPPORT	0	0	6,246	6,246
7546	EITS DATABASE HOSTING	0	0	27,654	27,654
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,826	2,826
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,729	6,729
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,517	4,517
7556	EITS SECURITY ASSESSMENT	0	0	1,430	1,430
7557	EITS NAS CARD READER	0	0	9,472	9,472
	TOTAL FOR CATEGORY 26	0	0	207,469	207,494
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	217,966	217,993
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	4,834,133	3,958,256
4611	TRANSFER IN FED ARPA	0	0	-8,795,582	-8,795,582
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,961,449	-4,837,326
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-213	-213
5430	LABOR RELATIONS ASSESSMENT	0	0	-8,526	-8,526
5930	LONGEVITY PAY	0	0	37,175	42,975
	TOTAL FOR CATEGORY 01	0	0	28,436	34,236

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,517	1,517
	TOTAL FOR CATEGORY 03	0	0	1,517	1,517
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4,580	4,948
7060	CONTRACTS	0	0	85,766	85,766
7067	CONTRACTS - G	0	0	-5,598	-5,598
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	240	240
7075	MED/HEALTH CARE CONTRACTS	0	0	585	585
7110	NON-STATE OWNED OFFICE RENT	0	0	254,850	299,953
7255	B & G LEASE ASSESSMENT	0	0	3,414	3,664
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	954	954
7430	PROFESSIONAL SERVICES	0	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-710	-710
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,237	-2,237
	TOTAL FOR CATEGORY 04	0	0	342,466	388,187
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,600	-5,600
	TOTAL FOR CATEGORY 05	0	0	-5,600	-5,600
16	NARIP GRANT				
7060	CONTRACTS	0	0	51,628	51,628
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-20,850	-20,850
	TOTAL FOR CATEGORY 16	0	0	30,778	30,778
17	NCHIP GRANT				
7060	CONTRACTS	0	0	83,008	83,008
	TOTAL FOR CATEGORY 17	0	0	83,008	83,008
18	COVID				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-70	-70
	TOTAL FOR CATEGORY 18	0	0	-70	-70
19	SMART GRANT				
7060	CONTRACTS	0	0	74,816	74,816
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1	1
	TOTAL FOR CATEGORY 19	0	0	74,817	74,817
22	ARPA MODERNIZATION PROJECT				

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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	0	-1,565	-1,565
7060	CONTRACTS	0	0	-1,438,668	-2,305,500
7061	CONTRACTS - A	0	0	-696,405	-696,405
7063	CONTRACTS - C	0	0	-2,104,112	-2,032,613
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,305	3,305
7110	NON-STATE OWNED OFFICE RENT	0	0	-93,928	-93,403
7255	B & G LEASE ASSESSMENT	0	0	-1,024	-1,024
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2	2
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-880	-880
7980	OPERATING LEASE PAYMENTS	0	0	-2,454	-2,454
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-32,538	-32,538
	TOTAL FOR CATEGORY 22	0	0	-4,368,267	-5,163,075
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-88,141	-218,733
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,651	-21,651
7220	OTHER EDP COSTS (NON-EITS)	0	0	16,032	16,032
7300	DUES AND REGISTRATIONS	0	0	97	97
7301	MEMBERSHIP DUES	0	0	1,811	4,603
7511	EITS DATABASE ADMINISTRATOR	0	0	2,955	2,955
7515	EITS MAINFRAME SERVICES	0	0	-2,739	-2,300
7540	EITS UNIX SUPPORT	0	0	14,773	14,773
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-14,581	-14,581
8331	OFFICE & OTHER EQUIPMENT - A	0	0	-2,632	-2,632
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-37,648	-37,648
	TOTAL FOR CATEGORY 26	0	0	-131,724	-259,085
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	600	600
	TOTAL FOR CATEGORY 30	0	0	600	600
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	14,406	2,034
	TOTAL FOR CATEGORY 81	0	0	14,406	2,034
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	-12,473	-6,306
7397	COST ALLOCATION - D	0	0	-47,722	-46,746
7506	EITS PC/LAN SUPPORT	0	0	23,543	23,543
7507	EITS AGENCY IT SUPPORT	0	0	-15,035	-15,035
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	19,871	19,871
	TOTAL FOR CATEGORY 82	0	0	-31,816	-24,673

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 M150	0	0	-3,961,449	-4,837,326
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	9,629	9,629
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	9,629	9,629
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	9,629	9,629
	TOTAL FOR CATEGORY 01	0	0	9,629	9,629
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	9,629	9,629
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	61,579	61,703
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	61,579	61,703
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	47,300	47,364
	TOTAL FOR CATEGORY 81	0	0	47,300	47,364
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	14,169	14,268
7397	COST ALLOCATION - D	0	0	110	71
	TOTAL FOR CATEGORY 82	0	0	14,279	14,339
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	61,579	61,703
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	3,619,626	3,691,125
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,619,626	3,691,125
EXPENDITURE					
22	ARPA MODERNIZATION PROJECT				
7060	CONTRACTS	0	0	3,619,626	3,691,125
	TOTAL FOR CATEGORY 22	0	0	3,619,626	3,691,125
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,619,626	3,691,125

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25,000	21,728
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	25,000	21,728
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,419	1,419
6150	COMM AIR TRANS OUT-OF-STATE	0	0	704	704
	TOTAL FOR CATEGORY 02	0	0	2,123	2,123
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	16,694	14,733
6210	FS DAILY RENTAL IN-STATE	0	0	2,565	2,213
6250	COMM AIR TRANS IN-STATE	0	0	3,618	2,659
	TOTAL FOR CATEGORY 03	0	0	22,877	19,605
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	25,000	21,728
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	41,944	38,948
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	41,944	38,948
EXPENDITURE					
05	EQUIPMENT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	41,944	38,948
	TOTAL FOR CATEGORY 05	0	0	41,944	38,948
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	41,944	38,948
E711	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	15,884	12,684
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	15,884	12,684
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	255	255
	TOTAL FOR CATEGORY 04	0	0	255	255

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	6,275	3,075
	TOTAL FOR CATEGORY 05	0	0	6,275	3,075
22	ARPA MODERNIZATION PROJECT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,418	2,418
	TOTAL FOR CATEGORY 22	0	0	2,418	2,418
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	6,936	6,936
	TOTAL FOR CATEGORY 26	0	0	6,936	6,936
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	15,884	12,684
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	54,910	56,664
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	54,910	56,664
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	54,910	56,664
	TOTAL FOR CATEGORY 82	0	0	54,910	56,664
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	54,910	56,664
E901	TRANSFERS				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-263,000	-273,351
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-263,000	-273,351
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-187,664	-195,951
5200	WORKERS COMPENSATION	0	0	-3,962	-4,193
5300	RETIREMENT	0	0	-32,842	-34,291
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-5,967	-6,231
5840	MEDICARE	0	0	-2,721	-2,841

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	-261,273	-271,624
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
	TOTAL FOR CATEGORY 04	0	0	-357	-357
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
	TOTAL FOR CATEGORY 26	0	0	-1,370	-1,370
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-263,000	-273,351
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	29,017,456	30,014,208	31,904,464	31,421,770
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	29,017,456	30,014,208	31,904,464	31,421,770

Section A1: Line Item Detail by GL
Budget Account: 4710 DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	15,086	15,086	15,086	15,086
2510	REVERSIONS	-971	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		14,115	15,086	15,086	15,086
EXPENDITURE					
10	BACKGROUND CHECKS				
9158	TRANSFERS-INTRAFUND	14,115	15,086	15,086	15,086
TOTAL FOR CATEGORY 10		14,115	15,086	15,086	15,086
TOTAL EXPENDITURES FOR DECISION UNIT B000		14,115	15,086	15,086	15,086
TOTAL REVENUES FOR BUDGET ACCOUNT 4710		14,115	15,086	15,086	15,086
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4710		14,115	15,086	15,086	15,086

Section A1: Line Item Detail by GL

Budget Account: 4711 DMV - RECORDS SEARCH

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					
2510	REVERSIONS	-800,151	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000
2512	BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0
3841	RECORDS SEARCH CHARGE	12,583,643	13,112,689	13,224,166	13,250,907
	TOTAL REVENUES FOR DECISION UNIT B000	11,783,492	13,162,689	13,274,166	13,300,907
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	513,855	639,835	734,649	755,620
5200	WORKERS COMPENSATION	14,280	20,608	19,789	20,917
5300	RETIREMENT	110,238	132,385	145,481	149,149
5400	PERSONNEL ASSESSMENT	2,943	2,956	2,956	2,956
5420	COLLECTIVE BARGAINING ASSESSMENT	66	66	66	66
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	88,512	136,620	136,620	136,620
5700	PAYROLL ASSESSMENT	545	551	551	551
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,979	20,348	23,363	24,029
5800	UNEMPLOYMENT COMPENSATION	300	0	0	0
5810	OVERTIME PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	7,294	9,280	10,652	10,960
5880	SHIFT DIFFERENTIAL PAY	7	0	0	0
5930	LONGEVITY PAY	3,638	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	306	0	0	0
	TOTAL FOR CATEGORY 01	758,816	963,502	1,074,980	1,101,721
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	810	811	811	811
7023	OPERATING SUPPLIES-C	0	2,334	2,334	2,334
7027	OPERATING SUPPLIES-G	1,558	1,636	1,636	1,636
7030	FREIGHT CHARGES	106	56	56	56
7043	PRINTING AND COPYING - B	594	713	713	713
7045	STATE PRINTING CHARGES	632	553	553	553
7050	EMPLOYEE BOND INSURANCE	41	41	40	40
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,094	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	1,746	1,746
705B	B&G - PROP. & CONT. INSURANCE	0	1,094	1,094	1,094
7060	CONTRACTS	1,237	92	92	92

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	32,475	32,475	32,475	32,475
7222	DATA PROCESSING SUPPLIES	3,390	4,380	4,380	4,380
7285	POSTAGE - STATE MAILROOM	16,873	19,811	19,811	19,811
7289	EITS PHONE LINE AND VOICEMAIL	3,807	3,806	3,806	3,806
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44
7296	EITS LONG DISTANCE CHARGES	0	1,462	1,462	1,462
7297	EITS 800 TOLL FREE CHARGES	10,317	13,676	13,676	13,676
7330	SPECIAL REPORT SERVICES & FEES	23	20	20	20
7460	EQUIPMENT PURCHASES < \$1,000	4,335	1,137	1,137	1,137
7980	OPERATING LEASE PAYMENTS	1,283	1,495	1,495	1,495
8241	NEW FURNISHINGS <\$5,000 - A	3,340	1,340	1,340	1,340
	TOTAL FOR CATEGORY 04	83,705	88,722	88,721	88,721
14	TRANSFER TO CENTRAL SERVICES				
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,393,659	5,667,609	5,667,609	5,667,609
	TOTAL FOR CATEGORY 14	5,393,659	5,667,609	5,667,609	5,667,609
15	TRANSFER TO AUTOMATION				
9105	TRANS TO DEPT OF MOTOR VEHICLES	5,393,658	5,667,609	5,667,609	5,667,609
	TOTAL FOR CATEGORY 15	5,393,658	5,667,609	5,667,609	5,667,609
26	INFORMATION SERVICES				
7060	CONTRACTS	83,341	72,000	72,000	72,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,357	85,355	85,355	85,355
7074	HARDWARE LICENSE/MNT CONTRACTS	3,125	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,386	7,506	7,506	7,506
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	4,617	4,617
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,623	1,623
7771	COMPUTER SOFTWARE <\$5,000 - A	0	992	992	992
8370	COMPUTER HARDWARE >\$5,000	0	23,874	23,874	23,874
8371	COMPUTER HARDWARE <\$5,000 - A	11,118	16,466	16,466	16,466
	TOTAL FOR CATEGORY 26	144,580	212,433	212,433	212,433
85	REVERSION TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 85	0	500,000	500,000	500,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,000	50,000	50,000
	TOTAL FOR CATEGORY 86	0	50,000	50,000	50,000
87	PURCHASING ASSESSMENT				

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7393	PURCHASING ASSESSMENT	194	194	194	194
	TOTAL FOR CATEGORY 87	194	194	194	194
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	8,880	12,620	12,620	12,620
	TOTAL FOR CATEGORY 88	8,880	12,620	12,620	12,620
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,783,492	13,162,689	13,274,166	13,300,907
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	3,360	3,360
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,360	3,360
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	382	382
5700	PAYROLL ASSESSMENT	0	0	71	71
	TOTAL FOR CATEGORY 01	0	0	453	453
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	5	5
7100	STATE OWNED BLDG RENT-B&G	0	0	1,728	1,728
7289	EITS PHONE LINE AND VOICEMAIL	0	0	214	214
	TOTAL FOR CATEGORY 04	0	0	1,947	1,947
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	353	353
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	461	461
7556	EITS SECURITY ASSESSMENT	0	0	146	146
	TOTAL FOR CATEGORY 26	0	0	960	960
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,360	3,360
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	183,672	754,505
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	183,672	754,505
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-19	-19

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5830	COMP TIME PAYOFF	0	0	-57	0
5880	SHIFT DIFFERENTIAL PAY	0	0	-7	0
5930	LONGEVITY PAY	0	0	4,500	4,900
	TOTAL FOR CATEGORY 01	0	0	3,564	4,028
04	OPERATING EXPENSES				
7030	FREIGHT CHARGES	0	0	28	28
7045	STATE PRINTING CHARGES	0	0	1,125	1,125
7060	CONTRACTS	0	0	1	2
7285	POSTAGE - STATE MAILROOM	0	0	1,387	1,387
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7296	EITS LONG DISTANCE CHARGES	0	0	-1,462	-1,462
7460	EQUIPMENT PURCHASES < \$1,000	0	0	830	830
7980	OPERATING LEASE PAYMENTS	0	0	-283	-283
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-1,340	-1,340
	TOTAL FOR CATEGORY 04	0	0	287	288
14	TRANSFER TO CENTRAL SERVICES				
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	128,660	412,071
	TOTAL FOR CATEGORY 14	0	0	128,660	412,071
15	TRANSFER TO AUTOMATION				
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	128,660	412,071
	TOTAL FOR CATEGORY 15	0	0	128,660	412,071
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	11,341	11,341
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-46,257	-42,711
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-992	-992
8370	COMPUTER HARDWARE >\$5,000	0	0	-23,874	-23,874
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-16,466	-16,466
	TOTAL FOR CATEGORY 26	0	0	-77,499	-73,953
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	183,672	754,505
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	963	963
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	963	963

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
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	963	963
	TOTAL FOR CATEGORY 01	0	0	963	963
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	963	963
E300	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	231,773	267,997
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	231,773	267,997
EXPENDITURE					
13	Transfer to Director's Office				
9105	TRANS TO DEPT OF MOTOR VEHICLES	0	0	231,773	267,997
	TOTAL FOR CATEGORY 13	0	0	231,773	267,997
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	231,773	267,997
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	7,575	7,575
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	7,575	7,575
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	7,575	7,575
	TOTAL FOR CATEGORY 26	0	0	7,575	7,575
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	7,575	7,575
E715	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
3841	RECORDS SEARCH CHARGE	0	0	24,370	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	24,370	0
EXPENDITURE					
04	OPERATING EXPENSES				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	3,099	0
	TOTAL FOR CATEGORY 04	0	0	3,099	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
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,271	0
	TOTAL FOR CATEGORY 26	0	0	21,271	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	24,370	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	11,783,492	13,162,689	13,725,879	14,335,307
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	11,783,492	13,162,689	13,725,879	14,335,307

Section A1: Line Item Detail by GL

Budget Account: 4712 DMV - LICENSE PLATE FACTORY

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,253,186	1,153,004	623,808	584,541
2512	BALANCE FORWARD TO NEW YEAR	-1,153,004	0	0	0
3601	LICENSES AND FEES	12,503	20,838	20,838	20,838
3701	SPECIAL PLATES COST ALLOCATION	849,028	1,001,170	1,054,725	1,063,875
3722	SUB PLATE AND DECAL FEES	202,406	186,746	186,746	186,746
3727	LICENSE PLATE FEES	2,781,087	2,810,429	3,310,429	3,310,429
4326	TREASURER'S INTEREST DISTRIB	58,811	7,361	48,498	48,498
4352	SCRAP SALES	30,742	39,349	39,349	39,349
TOTAL REVENUES FOR DECISION UNIT B000		4,034,759	5,218,897	5,284,393	5,254,276
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	334,670	324,556	392,982	403,355
5200	WORKERS COMPENSATION	7,447	8,363	7,959	8,335
5300	RETIREMENT	93,421	75,023	108,594	111,042
5400	PERSONNEL ASSESSMENT	1,177	1,182	1,182	1,182
5420	COLLECTIVE BARGAINING ASSESSMENT	30	24	24	24
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	51,712	54,648	54,648	54,648
5700	PAYROLL ASSESSMENT	218	220	221	221
5750	RETIRED EMPLOYEES GROUP INSURANCE	10,409	10,321	12,497	12,827
5800	UNEMPLOYMENT COMPENSATION	212	0	0	0
5810	OVERTIME PAY	3,344	0	0	0
5840	MEDICARE	4,886	4,706	5,699	5,850
5930	LONGEVITY PAY	1,421	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	2,833	2,444	2,444	2,444
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	35	35	35
TOTAL FOR CATEGORY 01		512,064	481,806	586,569	600,247
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	38	0	0	0
TOTAL FOR CATEGORY 02		38	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,804	3,543	3,543	3,543
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	4,926	5,002	5,002	5,002
TOTAL FOR CATEGORY 03		8,730	8,545	8,545	8,545

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,573	9,890	9,890	9,890
7023	OPERATING SUPPLIES-C	0	472	472	472
7027	OPERATING SUPPLIES-G	1,933	4,896	4,896	4,896
7030	FREIGHT CHARGES	210	0	0	0
7043	PRINTING AND COPYING - B	137	171	171	171
7050	EMPLOYEE BOND INSURANCE	11	16	16	16
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	3,580	4,475	4,475	4,475
7052	VEHICLE COMP & COLLISION INS	0	173	173	173
7053	RISK MGT MISC INS POLICIES	1,859	390	390	390
7054	AG TORT CLAIM ASSESSMENT	559	699	699	699
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
7060	CONTRACTS	199,289	193,401	193,401	193,401
7065	CONTRACTS - E	141,572	135,485	135,485	135,485
7066	CONTRACTS - F	159,887	158,836	158,836	158,836
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	357	357	357
7090	EQUIPMENT REPAIR	401	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	4,802	1,802	1,802	1,802
7152	DIESEL FUEL	4,595	4,583	4,583	4,583
7156	VEHICLE REPAIR & REPLACEMENT PARTS	3,384	4,698	4,698	4,698
7157	VEHICLE SUPPLIES - OTHER	0	59	59	59
7194	INMATE PAYROLLS	59,165	64,168	64,168	64,168
7222	DATA PROCESSING SUPPLIES	1,769	966	966	966
7250	B & G EXTRA SERVICES	241	0	0	0
7280	OUTSIDE POSTAGE	127,794	319,704	319,704	319,704
7285	POSTAGE - STATE MAILROOM	5,902	7,112	7,112	7,112
7289	EITS PHONE LINE AND VOICEMAIL	213	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	5,249	5,054	5,054	5,054
7291	CELL PHONE/PAGER CHARGES	1,173	537	537	537
7296	EITS LONG DISTANCE CHARGES	0	178	178	178
7301	MEMBERSHIP DUES	130	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	369	1,648	1,648	1,648
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	4,269	2,626	2,626	2,626
7970	MATERIALS	1,165,030	1,315,402	1,315,402	1,315,402
7980	OPERATING LEASE PAYMENTS	647	647	647	647
7981	OPERATING LEASE PAYMENTS - A	397,818	397,818	397,818	397,818
8241	NEW FURNISHINGS <\$5,000 - A	0	670	670	670
	TOTAL FOR CATEGORY 04	2,300,903	2,637,276	2,637,276	2,637,276
05	EQUIPMENT				
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	120,229	120,229	120,229
	TOTAL FOR CATEGORY 05	0	120,229	120,229	120,229

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
08	TRANSFER TO MVIT				
7394	COST ALLOCATION - A	37,257	0	0	0
739A	COST ALLOCATION - 739A	0	37,250	37,250	37,250
	TOTAL FOR CATEGORY 08	37,257	37,250	37,250	37,250
09	TRANSFER TO DIRECTOR'S OFFICE				
7394	COST ALLOCATION - A	12,109	0	0	0
739B	COST ALLOCATION - 739B	0	12,871	12,871	12,871
	TOTAL FOR CATEGORY 09	12,109	12,871	12,871	12,871
10	TRANSFER TO ADMIN				
7394	COST ALLOCATION - A	66,873	0	0	0
739C	COST ALLOCATION - 739C	0	67,484	67,484	67,484
	TOTAL FOR CATEGORY 10	66,873	67,484	67,484	67,484
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	57	89	89	89
7301	MEMBERSHIP DUES	0	275	275	275
7385	STAFF PHYSICALS	260	606	606	606
	TOTAL FOR CATEGORY 15	317	970	970	970
26	INFORMATION SERVICES				
7074	HARDWARE LICENSE/MNT CONTRACTS	417	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	396	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,502	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	1,851	1,847	1,847	1,847
7556	EITS SECURITY ASSESSMENT	650	649	649	649
7771	COMPUTER SOFTWARE <\$5,000 - A	1,056	248	248	248
8371	COMPUTER HARDWARE <\$5,000 - A	1,266	0	0	0
	TOTAL FOR CATEGORY 26	8,138	5,246	5,246	5,246
43	SPECIAL PLATES				
7020	OPERATING SUPPLIES	2,143	2,472	2,472	2,472
7023	OPERATING SUPPLIES-C	0	118	118	118
7027	OPERATING SUPPLIES-G	571	1,224	1,224	1,224
7030	FREIGHT CHARGES	1,359	952	952	952
7043	PRINTING AND COPYING - B	34	43	43	43
7050	EMPLOYEE BOND INSURANCE	3	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	895	0	0	0
7053	RISK MGT MISC INS POLICIES	441	453	453	453
7054	AG TORT CLAIM ASSESSMENT	140	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
7059	AG VEHICLE LIABILITY INSURANCE	0	0	0	0
7060	CONTRACTS	49,822	48,350	48,350	48,350
7065	CONTRACTS - E	35,368	33,871	33,871	33,871
7066	CONTRACTS - F	39,963	39,709	39,709	39,709
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	89	89	89
7090	EQUIPMENT REPAIR	100	0	0	0
7132	ELECTRIC UTILITIES	2,770	2,524	2,524	2,524
7134	NATURAL GAS UTILITIES	2,149	1,435	1,435	1,435
7140	MAINTENANCE OF BLDGS AND GRDS	200	450	450	450
7152	DIESEL FUEL	1,149	1,146	1,146	1,146
7156	VEHICLE REPAIR & REPLACEMENT PARTS	772	1,174	1,174	1,174
7157	VEHICLE SUPPLIES - OTHER	0	15	15	15
7194	INMATE PAYROLLS	14,791	16,042	16,042	16,042
7222	DATA PROCESSING SUPPLIES	442	242	242	242
7280	OUTSIDE POSTAGE	95,872	93,647	93,647	93,647
7285	POSTAGE - STATE MAILROOM	1,476	1,778	1,778	1,778
7289	EITS PHONE LINE AND VOICEMAIL	53	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,312	1,264	1,264	1,264
7291	CELL PHONE/PAGER CHARGES	293	134	134	134
7296	EITS LONG DISTANCE CHARGES	0	45	45	45
7460	EQUIPMENT PURCHASES < \$1,000	692	1,612	1,612	1,612
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,067	656	656	656
7970	MATERIALS	279,245	416,536	416,536	416,536
7980	OPERATING LEASE PAYMENTS	162	162	162	162
7981	OPERATING LEASE PAYMENTS - A	99,455	99,455	99,455	99,455
	TOTAL FOR CATEGORY 43	632,739	765,598	765,598	765,598
50	ELECTRONIC DRS POSTAGE				
7280	OUTSIDE POSTAGE	331,211	317,696	317,696	317,696
7285	POSTAGE - STATE MAILROOM	0	0	0	0
	TOTAL FOR CATEGORY 50	331,211	317,696	317,696	317,696
59	UTILITIES				
7132	ELECTRIC UTILITIES	11,078	10,096	10,096	10,096
7134	NATURAL GAS UTILITIES	8,595	5,739	5,739	5,739
	TOTAL FOR CATEGORY 59	19,673	15,835	15,835	15,835
82	COST ALLOCATION 4741				
7395	COST ALLOCATION - B	0	0	0	0
7397	COST ALLOCATION - D	10,757	10,964	10,964	10,964
9001	TRANS TO BA4741	0	0	0	0
	TOTAL FOR CATEGORY 82	10,757	10,964	10,964	10,964

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	623,808	584,541	540,746
	TOTAL FOR CATEGORY 86	0	623,808	584,541	540,746
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,547	1,547	1,547	1,547
	TOTAL FOR CATEGORY 87	1,547	1,547	1,547	1,547
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	92,403	111,772	111,772	111,772
	TOTAL FOR CATEGORY 88	92,403	111,772	111,772	111,772
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,034,759	5,218,897	5,284,393	5,254,276
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-239
3701	SPECIAL PLATES COST ALLOCATION	0	0	627	627
3727	LICENSE PLATE FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	627	388
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	153	153
5700	PAYROLL ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 01	0	0	182	182
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	239	239
	TOTAL FOR CATEGORY 03	0	0	239	239
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	23	23
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	62	62
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	184	184
7556	EITS SECURITY ASSESSMENT	0	0	58	58

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	383	383
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-239	-478
	TOTAL FOR CATEGORY 86	0	0	-239	-478
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	627	388
M101	AGENCY SPECIFIC INFLATION [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-130,767
3701	SPECIAL PLATES COST ALLOCATION	0	0	32,692	32,692
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	32,692	-98,075
EXPENDITURE					
04	OPERATING EXPENSES				
7970	MATERIALS	0	0	130,767	130,767
	TOTAL FOR CATEGORY 04	0	0	130,767	130,767
43	SPECIAL PLATES				
7970	MATERIALS	0	0	32,692	32,692
	TOTAL FOR CATEGORY 43	0	0	32,692	32,692
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-130,767	-261,534
	TOTAL FOR CATEGORY 86	0	0	-130,767	-261,534
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	32,692	-98,075
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	190,255
3701	SPECIAL PLATES COST ALLOCATION	0	0	142,850	142,520
3727	LICENSE PLATE FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	142,850	332,775
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-2	-2
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	2,125	2,475
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-1	-1

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	1,838	2,188
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	758	758
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-71	-71
	TOTAL FOR CATEGORY 03	0	0	687	687
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	808,824	808,824
7065	CONTRACTS - E	0	0	-135,485	-135,485
7066	CONTRACTS - F	0	0	-158,836	-158,836
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-201	-201
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	467	467
7152	DIESEL FUEL	0	0	435	435
7157	VEHICLE SUPPLIES - OTHER	0	0	-59	-59
7222	DATA PROCESSING SUPPLIES	0	0	339	339
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
7296	EITS LONG DISTANCE CHARGES	0	0	-178	-178
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-669	-669
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	5	5
7970	MATERIALS	0	0	-120,379	-120,379
7981	OPERATING LEASE PAYMENTS - A	0	0	-397,818	-397,818
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-670	-670
	TOTAL FOR CATEGORY 04	0	0	-3,553	-3,553
05	EQUIPMENT				
8340	SPECIAL PURPOSE VEHICLES >\$5K	0	0	-120,229	-120,229
	TOTAL FOR CATEGORY 05	0	0	-120,229	-120,229
08	TRANSFER TO MVIT				
739A	COST ALLOCATION - 739A	0	0	28,690	18,446
	TOTAL FOR CATEGORY 08	0	0	28,690	18,446
09	TRANSFER TO DIRECTOR'S OFFICE				
739B	COST ALLOCATION - 739B	0	0	4,559	4,844
	TOTAL FOR CATEGORY 09	0	0	4,559	4,844
10	TRANSFER TO ADMIN				
739C	COST ALLOCATION - 739C	0	0	7,193	10,200
	TOTAL FOR CATEGORY 10	0	0	7,193	10,200
15	STAFF PHYSICALS				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7075	MED/HEALTH CARE CONTRACTS	0	0	23	23
7301	MEMBERSHIP DUES	0	0	50	50
7385	STAFF PHYSICALS	0	0	178	178
	TOTAL FOR CATEGORY 15	0	0	251	251
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-248	-248
	TOTAL FOR CATEGORY 26	0	0	-248	-248
43	SPECIAL PLATES				
7000	OPERATING	0	0	-1,038	-1,038
7053	RISK MGT MISC INS POLICIES	0	0	-109	-109
7060	CONTRACTS	0	0	202,208	202,208
7065	CONTRACTS - E	0	0	-33,871	-33,871
7066	CONTRACTS - F	0	0	-39,709	-39,709
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-50	-50
7090	EQUIPMENT REPAIR	0	0	-100	-100
7152	DIESEL FUEL	0	0	109	109
7157	VEHICLE SUPPLIES - OTHER	0	0	-15	15
7222	DATA PROCESSING SUPPLIES	0	0	82	82
7460	EQUIPMENT PURCHASES < \$1,000	0	0	49	49
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2	2
7970	MATERIALS	0	0	-32,572	-32,572
7981	OPERATING LEASE PAYMENTS - A	0	0	-99,455	-99,455
	TOTAL FOR CATEGORY 43	0	0	-4,469	-4,439
50	ELECTRONIC DRS POSTAGE				
7280	OUTSIDE POSTAGE	0	0	35,754	35,754
	TOTAL FOR CATEGORY 50	0	0	35,754	35,754
82	COST ALLOCATION 4741				
7397	COST ALLOCATION - D	0	0	2,122	2,386
	TOTAL FOR CATEGORY 82	0	0	2,122	2,386
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	190,255	386,488
	TOTAL FOR CATEGORY 86	0	0	190,255	386,488
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	142,850	332,775

M300 FRINGE BENEFITS RATE ADJUSTMENT
REVENUE
00 REVENUE

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3701	SPECIAL PLATES COST ALLOCATION	0	0	64	64
3727	LICENSE PLATE FEES	0	0	257	257
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321
E715	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,658
3701	SPECIAL PLATES COST ALLOCATION	0	0	2,166	313
3727	LICENSE PLATE FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	2,166	-8,345
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,564	1,564
8270	SPECIAL EQUIPMENT >\$5,000	0	0	8,029	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,231	0
	TOTAL FOR CATEGORY 26	0	0	10,824	1,564
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,658	-9,909
	TOTAL FOR CATEGORY 86	0	0	-8,658	-9,909
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	2,166	-8,345
	TOTAL REVENUES FOR BUDGET ACCOUNT 4712	4,034,759	5,218,897	5,463,049	5,481,340
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4712	4,034,759	5,218,897	5,463,049	5,481,340

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL DIVISION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	60,968	60,968	60,968	60,968
2507	HIGHWAY FUND AUTHORIZATION	77,250,839	79,907,878	108,158,683	110,264,652
2510	REVERSIONS	-4,111,611	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	17,994,380	7,238,470	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,238,470	0	0	0
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	128,310	100,356	100,356	100,356
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	121	134	134	134
4003	SALES OF EQUIPMENT	5,062	10,201	10,201	10,201
4040	RECYCLABLE MATERIAL SALES	2,896	1,597	1,797	1,797
4103	COUNTY REIMBURSEMENTS	31,230	0	0	0
4200	INSURANCE RECOVERIES	290,238	139,885	139,885	139,885
4202	CONTRACT SERVICES REIMBURSEMENT	4,127,976	3,103,701	3,103,701	3,103,701
4203	PRIOR YEAR FEDERAL TERRORISM GRANT	51,461	30,655	30,655	30,655
4211	HIDTA REIMBURSEMENT	83,074	55,383	55,383	55,383
4212	HSI TASK FORCE REIMBURSEMENT	0	38,085	38,085	38,085
4214	DEA TASK FORCE REIMBURSEMENT	22,375	23,531	23,531	23,531
4215	FBI SAFE STREET TF REIMB	0	0	0	0
4218	CREDIT CARD REBATE	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	38,600	38,600	38,600
4354	ATTORNEY GENERAL REIMBURSEMENT	7,295	11,641	11,641	11,641
4355	REIMBURSEMENT OF EXPENSES - MISC EXPENSES	7,640	9,564	9,564	9,564
4602	HIGHWAY FUND SALARY ADJUSTMENT	0	4,574,271	0	0
4611	TRANSFER IN FED ARPA	109,706	707	0	0
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	165,207	0	0	0
4668	TRANS FROM CARES ACT	0	0	0	0
4669	TRANS FROM OTHER B/A-MCSAP	332,522	230,119	332,522	332,522
4670	TRANSFER FROM HEALTH DIVISION	15,490	0	0	0
4704	TRANS FROM DEPT OF TRANSPORTATION	0	0	0	0
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	4,886	80,890	80,890	80,890
4728	TRANS FROM HUM RES FED FDS RES ACCT	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	200,000	0	0
4760	TRANSFER FROM TRAFFIC SAFETY	0	10,233	10,233	10,233
4761	TRANSFER FROM OTS JF-NCE	61,981	79,000	79,000	79,000
4762	TRANS FROM OTS JF-NCW	70,594	82,500	82,499	82,499
4763	TRANS FROM OTS - JF SC	89,440	126,000	126,000	126,000
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	29,972	0	0	0
4765	TRANS FROM TRAFFIC SAFETY-PIO	12,294	6,311	6,311	6,311

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4766	TRANS FROM OTS - DUI SATURATION PATROL	94,448	154,677	154,677	154,677
4767	TRANSFER FROM OTS - TRAINING GRANT	70,817	49,294	8,000	8,000
4768	TRANS OTS-SCHOOL SAFETY	6,505	20,000	20,000	20,000
4769	TRANSFER FROM TRAFFIC SAFETY-I	1,219	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	89,778,865	96,384,651	112,683,316	114,789,285
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	32,630,475	43,903,365	57,127,843	58,676,101
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5190	SUPPLEMENTAL MILITARY PAY	-2,816	0	0	0
5200	WORKERS COMPENSATION	507,472	805,830	791,626	796,291
5300	RETIREMENT	13,800,738	16,484,031	20,713,371	21,194,710
5400	PERSONNEL ASSESSMENT	113,962	114,486	114,486	114,486
5420	COLLECTIVE BARGAINING ASSESSMENT	2,280	2,604	2,604	2,604
5430	LABOR RELATIONS ASSESSMENT	30,921	30,921	30,921	30,921
5500	GROUP INSURANCE	3,096,166	5,291,748	5,291,748	5,291,748
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	21,120	21,358	21,358	21,358
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,016,570	1,396,086	1,816,652	1,865,948
5800	UNEMPLOYMENT COMPENSATION	64,150	0	0	0
5810	OVERTIME PAY	3,210,641	1,538,069	1,538,069	1,538,069
5820	HOLIDAY PAY	498,502	404,371	404,371	404,371
5830	COMP TIME PAYOFF	230,316	0	0	0
5840	MEDICARE	549,126	636,604	828,448	850,859
5880	SHIFT DIFFERENTIAL PAY	489,381	468,505	468,505	468,505
5882	SHIFT DIFFERENTIAL OVERTIME	57,799	39,943	39,943	39,943
5885	OCCUPATIONAL TRNG SALARY ADJ	3,734	5,448	5,448	5,448
5887	FIELD TRNG OFFICER PAY	18,397	20,587	20,587	20,587
5890	EDUCATION PAY	48,700	0	0	0
5904	VACANCY SAVINGS	0	-5,727,111	0	0
5910	STANDBY PAY	44,017	28,343	28,343	28,343
5930	LONGEVITY PAY	111,444	0	0	0
5940	DANGEROUS DUTY PAY	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	12,622	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	279,462	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	32,738	0	0	0
5980	CALL BACK PAY	173,285	162,011	162,011	162,011
5990	LABOR LOAD RESERVE-FRinge	-312	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	424,378	186,921	186,921	186,921
	TOTAL FOR CATEGORY 01	57,465,268	65,814,120	89,593,255	91,699,224

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	21,138	5,720	5,720	5,720
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	403	590	590	590
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	9,501	2,213	2,213	2,213
7300	DUES AND REGISTRATIONS	560	425	425	425
	TOTAL FOR CATEGORY 02	31,602	8,948	8,948	8,948
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	40,963	38,464	38,464	38,464
6202	PER DIEM IN-STATE-B	0	0	0	0
6203	PER DIEM IN-STATE-C	0	0	0	0
6204	PER DIEM IN-STATE-D	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	261	0	0	0
6220	AUTO MISC - IN-STATE	577	119	119	119
6240	PERSONAL VEHICLE IN-STATE	815	594	594	594
6250	COMM AIR TRANS IN-STATE	17,514	8,154	8,154	8,154
7381	EMPLOYEE MOVING-TRANS/PER DIEM	0	412	412	412
	TOTAL FOR CATEGORY 03	60,130	47,743	47,743	47,743
04	OPERATING EXPENSES				
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	44,541	38,536	38,536	38,536
7022	OPERATING SUPPLIES-B	78,519	76,794	76,794	76,794
7023	OPERATING SUPPLIES-C	56,805	106,738	106,738	106,738
7024	OPERATING SUPPLIES-D	0	0	0	0
7027	OPERATING SUPPLIES-G	14,295	8,720	8,720	8,720
7030	FREIGHT CHARGES	4,849	2,165	2,165	2,165
7041	PRINTING AND COPYING - A	0	451	451	451
7044	PRINTING AND COPYING - C	5,044	3,899	3,899	3,899
7045	STATE PRINTING CHARGES	3,382	2,954	2,954	2,954
7050	EMPLOYEE BOND INSURANCE	1,557	1,557	1,557	1,557
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	43,612	1,862	1,862	1,862
7052	VEHICLE COMP & COLLISION INS	104,712	96,724	96,724	96,724
7053	RISK MGT MISC INS POLICIES	113	249	249	249
7054	AG TORT CLAIM ASSESSMENT	67,634	67,645	67,646	67,646
7057	AVIATION INSURANCE	4,898	4,889	4,889	4,889
7059	AG VEHICLE LIABILITY INSURANCE	204,282	191,344	191,344	191,344
705A	NON B&G - PROP. & CONT. INSURANCE	0	33,385	33,385	33,385

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705B	B&G - PROP. & CONT. INSURANCE	0	9,476	9,476	9,476
7060	CONTRACTS	64,475	58,910	58,910	58,910
7061	CONTRACTS - A	32,690	26,975	26,975	26,975
7062	CONTRACTS - B	1,923	2,904	2,904	2,904
7063	CONTRACTS - C	17,806	8,606	8,606	8,606
7064	CONTRACTS - D	3,950	2,454	2,454	2,454
7065	CONTRACTS - E	8,498	4,630	4,630	4,630
7067	CONTRACTS - G	1,762	1,963	1,963	1,963
7070	CONTRACTS - J	18,245	37,868	37,868	37,868
7080	LEGAL AND COURT	1,630	813	813	813
7091	EQUIPMENT REPAIR-A	473	0	0	0
7100	STATE OWNED BLDG RENT-B&G	213,132	213,132	213,132	213,132
7110	NON-STATE OWNED OFFICE RENT	1,244,176	1,307,334	1,307,334	1,307,334
7113	NON-STATE OWNED MEETING ROOM RENT	458	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,852	3,775	3,775	3,775
7121	ADVERTISING & PUBLIC REL - A	938	4,845	4,845	4,845
7130	BOTTLED WATER	432	360	360	360
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	0	0
7152	DIESEL FUEL	4,085	5,259	5,259	5,259
7153	GASOLINE	1,561,548	1,904,050	1,904,050	1,904,050
7155	VEHICLE OPERATION - B	8,267	3,256	3,256	3,256
7158	COMPRESSED NATURAL GAS, PROPANE	345	419	419	419
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	615	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	153	0	0	0
7250	B & G EXTRA SERVICES	0	29	29	29
7255	B & G LEASE ASSESSMENT	20,078	21,449	21,449	21,449
7270	LATE FEES AND PENALTIES	23	0	0	0
7280	OUTSIDE POSTAGE	160	0	0	0
7285	POSTAGE - STATE MAILROOM	21,136	18,630	18,630	18,630
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	41,854	41,649	41,649	41,649
7290	PHONE, FAX, COMMUNICATION LINE	73,600	53,840	53,840	53,840
7291	CELL PHONE/PAGER CHARGES	86,908	82,252	82,252	82,252
7294	CONFERENCE CALL CHARGES	0	3,211	3,211	3,211
7296	EITS LONG DISTANCE CHARGES	0	2,363	2,363	2,363
7297	EITS 800 TOLL FREE CHARGES	0	0	0	0
7299	TELEPHONE & DATA WIRING	0	750	750	750
7300	DUES AND REGISTRATIONS	5,494	3,939	3,939	3,939
7301	MEMBERSHIP DUES	5,198	5,688	5,688	5,688
7340	INSPECTIONS & CERTIFICATIONS	7,963	12,319	12,319	12,319
7370	PUBLICATIONS AND PERIODICALS	4,938	5,107	5,107	5,107
7380	EMPLOYEE MOVING COSTS	4,248	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
7390	CREDIT CARD DISCOUNT FEES	7,671	8,887	8,887	8,887
7430	PROFESSIONAL SERVICES	1,415	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	19,775	21,848	21,848	21,848
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,394	21,509	21,509	21,509
7632	MISCELLANEOUS GOODS, MAT - B	128	5	5	5
7637	NOTARY FEE APPLY OR RENEW	0	80	80	80
7961	RENTALS FOR LAND/EQUIPMENT- A	1,798	1,271	1,271	1,271
7980	OPERATING LEASE PAYMENTS	53,772	57,567	57,567	57,567
8241	NEW FURNISHINGS <\$5,000 - A	12,352	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	9,204	0	0	0
	TOTAL FOR CATEGORY 04	4,212,739	4,603,268	4,603,269	4,603,269
06	LAND & BUILDING IMPROVEMENTS				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 06	0	0	0	0
08	LAB SERVICES				
7075	MED/HEALTH CARE CONTRACTS	21,391	39,779	39,779	39,779
7385	STAFF PHYSICALS	0	0	0	0
7430	PROFESSIONAL SERVICES	575	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	975	0	0	0
	TOTAL FOR CATEGORY 08	22,941	39,779	39,779	39,779
09	FORENSIC SERVICES CONTRACTS				
7060	CONTRACTS	636,454	616,550	616,550	616,550
	TOTAL FOR CATEGORY 09	636,454	616,550	616,550	616,550
10	NHP BODY CAMERAS				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
12	PRISONER EXTRADITIONS				
6100	PER DIEM OUT-OF-STATE	5,976	4,693	4,693	4,693
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	75	0	0	0
6120	AUTO MISC OUT-OF-STATE	32	10	10	10
6150	COMM AIR TRANS OUT-OF-STATE	1,213	3,194	3,194	3,194
7000	OPERATING	0	3,744	3,744	3,744
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 12	7,296	11,641	11,641	11,641
13	HIGHWAY PATROL VEHICLES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	12,253	13,932	13,932	13,932
7030	FREIGHT CHARGES	322	0	0	0
7067	CONTRACTS - G	16,040	28,677	28,677	28,677
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,550	2,250	2,250	2,250
7074	HARDWARE LICENSE/MNT CONTRACTS	7,948	37,491	37,491	37,491
7090	EQUIPMENT REPAIR	895	0	0	0
7131	HAZARDOUS WASTE DISPOSAL	8,145	900	900	900
7136	GARBAGE DISPOSAL UTILITIES	4,329	7,238	7,238	7,238
7151	OUTSIDE MAINTENANCE OF VEHICLE	180,526	194,954	194,954	194,954
7156	VEHICLE REPAIR & REPLACEMENT PARTS	14,479	11,971	11,971	11,971
7157	VEHICLE SUPPLIES - OTHER	209,692	207,254	207,254	207,254
7158	COMPRESSED NATURAL GAS, PROPANE	56	0	0	0
7159	TEST FUELS	249,993	234,816	234,816	234,816
7340	INSPECTIONS & CERTIFICATIONS	1,910	479	479	479
7460	EQUIPMENT PURCHASES < \$1,000	943	5,314	5,314	5,314
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	13,052	13,052	13,052
7515	EITS MAINFRAME SERVICES	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	15,169	0	0	0
	TOTAL FOR CATEGORY 13	724,250	758,328	758,328	758,328
15	STAFF PHYSICALS				
7060	CONTRACTS	0	0	0	0
7075	MED/HEALTH CARE CONTRACTS	2,107	2,253	2,253	2,253
7180	MED/DENT SVCS - NON-CONTRACT	3,520	26,190	26,190	26,190
7385	STAFF PHYSICALS	197,841	691,723	691,723	691,723
	TOTAL FOR CATEGORY 15	203,468	720,166	720,166	720,166
16	NHP ONE SHOT				
7000	OPERATING	0	1,075,149	0	0
7023	OPERATING SUPPLIES-C	37,675	0	0	0
7030	FREIGHT CHARGES	2,347	0	0	0
7053	RISK MGT MISC INS POLICIES	0	96	96	96
7060	CONTRACTS	0	0	0	0
7067	CONTRACTS - G	242,400	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	12,868	5,694,955	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	3,167,157	0	0	0
8360	AUTOMOBILES - NEW	6,568,713	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	434,573	0	0	0

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8721	AID TO INDIVIDUALS-U	0	0	0	0
	TOTAL FOR CATEGORY 16	10,465,733	6,770,200	96	96
17	SERVICE WEAPON REPLACEMENTS				
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	18,804	10,201	10,201
	TOTAL FOR CATEGORY 17	0	18,804	10,201	10,201
19	CONTRACT & UTC SERVICES				
5100	SALARIES	75	0	0	0
5200	WORKERS COMPENSATION	13,931	0	0	0
5800	UNEMPLOYMENT COMPENSATION	1,948	0	0	0
5810	OVERTIME PAY	2,968,870	2,133,176	2,133,176	2,133,176
5820	HOLIDAY PAY	659	0	0	0
5840	MEDICARE	41,997	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	16,289	13,241	13,241	13,241
6200	PER DIEM IN-STATE	0	0	0	0
6202	PER DIEM IN-STATE-B	19,260	20,946	20,946	20,946
6203	PER DIEM IN-STATE-C	3,020	5,670	5,670	5,670
6204	PER DIEM IN-STATE-D	9,569	13,224	13,224	13,224
7000	OPERATING	0	239,934	239,934	239,934
7020	OPERATING SUPPLIES	0	1,689	1,689	1,689
7153	GASOLINE	496,881	496,881	496,881	496,881
7289	EITS PHONE LINE AND VOICEMAIL	0	672	672	672
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,251	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	830	0	0	0
7556	EITS SECURITY ASSESSMENT	348	0	0	0
7557	EITS NAS CARD READER	0	0	0	0
	TOTAL FOR CATEGORY 19	3,574,928	2,926,684	2,926,684	2,926,684
22	LAB CONTRACTS				
7060	CONTRACTS	781,702	844,643	844,643	844,643
	TOTAL FOR CATEGORY 22	781,702	844,643	844,643	844,643
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY	91,923	97,798	97,798	97,798
5882	SHIFT DIFFERENTIAL OVERTIME	2,525	2,663	2,663	2,663
7000	OPERATING	0	54,216	54,216	54,216
	TOTAL FOR CATEGORY 23	94,448	154,677	154,677	154,677
24	OTS-SCHOOL SAFETY GRANT				
5810	OVERTIME PAY	6,505	13,663	13,663	13,663

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	6,337	6,337	6,337
	TOTAL FOR CATEGORY 24	6,505	20,000	20,000	20,000
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	11,455	10,058	10,058	10,058
7027	OPERATING SUPPLIES-G	2,788	4,002	4,002	4,002
7053	RISK MGT MISC INS POLICIES	39	157	157	157
7060	CONTRACTS	40	18,044	18,044	18,044
7073	SOFTWARE LICENSE/MNT CONTRACTS	193,791	115,342	115,342	115,342
7270	LATE FEES AND PENALTIES	68	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	68,646	67,171	67,171	67,171
7299	TELEPHONE & DATA WIRING	5,357	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	24,031	8,376	8,376	8,376
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	39,971	5,933	5,933	5,933
7510	EITS PROGRAMMER/DEVELOPER	13,148	10,098	10,098	10,098
7511	EITS DATABASE ADMINISTRATOR	9,664	15,907	15,907	15,907
7531	EITS DISK STORAGE	2,589	2,589	2,589	2,589
7532	EITS SHARED WEB SERVER HOSTING	241	195	195	195
7540	EITS UNIX SUPPORT	34,471	34,471	34,471	34,471
7546	EITS DATABASE HOSTING	104	125	125	125
7547	EITS BUSINESS PRODUCTIVITY SUITE	181,986	241,443	241,443	241,443
7548	EITS SERVER HOSTING - VIRTUAL	12,462	20,526	20,526	20,526
7554	EITS INFRASTRUCTURE ASSESSMENT	178,378	178,825	178,826	178,826
7556	EITS SECURITY ASSESSMENT	62,610	62,859	62,858	62,858
7557	EITS NAS CARD READER	2,642	2,843	2,843	2,843
7771	COMPUTER SOFTWARE <\$5,000 - A	648	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,166	0	0	0
	TOTAL FOR CATEGORY 26	849,295	798,964	798,964	798,964
27	OTS-IGNITION INTERLOCK GRANT				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	634	0	0	0
6240	PERSONAL VEHICLE IN-STATE	64	0	0	0
6250	COMM AIR TRANS IN-STATE	521	0	0	0
	TOTAL FOR CATEGORY 27	1,219	0	0	0
28	OTS - IGNITION INTERLOCK DB				
7060	CONTRACTS	29,279	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	692	0	0	0
	TOTAL FOR CATEGORY 28	29,971	0	0	0
29	UNIFORMS & SPECIALTY EQUIPMENT				

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7066	CONTRACTS - F	39,680	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	164,170	164,170	164,170
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	92,497	325,095	325,095	325,095
7175	CLOTH/UNIFORM/TOOL ALLOWANCE-E	11,139	14,030	14,030	14,030
7176	PROTECTIVE GEAR	102,681	189,875	189,875	189,875
7177	CLOTH/UNIFORM/TOOL ALLOWANCE-G	2,380	4,920	4,920	4,920
	TOTAL FOR CATEGORY 29	248,377	698,090	698,090	698,090
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	16,871	2,244	2,244	2,244
6120	AUTO MISC OUT-OF-STATE	396	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	240	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	157	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	6,546	4,317	4,317	4,317
6200	PER DIEM IN-STATE	14,798	20,154	20,154	20,154
6220	AUTO MISC - IN-STATE	88	30	30	30
6230	PUBLIC TRANSPORTATION IN-STATE	16	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	412	412	412
6250	COMM AIR TRANS IN-STATE	2,234	470	470	470
7000	OPERATING	0	0	0	0
7300	DUES AND REGISTRATIONS	23,194	28,996	28,996	28,996
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	152	450	450	450
7320	INSTRUCTIONAL SUPPLIES	0	287	287	287
	TOTAL FOR CATEGORY 30	64,692	57,360	57,360	57,360
31	NEW CATEGORY FROM WP LOAD				
7060	CONTRACTS	0	200,000	0	0
	TOTAL FOR CATEGORY 31	0	200,000	0	0
32	VISITING DIGNITARY PROTECTION				
5100	SALARIES	16,089	0	0	0
5200	WORKERS COMPENSATION	2,885	0	0	0
5300	RETIREMENT	8,123	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	500	0	0	0
5800	UNEMPLOYMENT COMPENSATION	110	0	0	0
5810	OVERTIME PAY	182,909	60,968	60,968	60,968
5840	MEDICARE	2,842	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	506	0	0	0
	TOTAL FOR CATEGORY 32	213,964	60,968	60,968	60,968
33	OTS - PIO GRANT				
5810	OVERTIME PAY	12,294	6,311	6,311	6,311

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 33	12,294	6,311	6,311	6,311
34	CRASH FUND				
7067	CONTRACTS - G	18,400	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,549	0	0	0
8360	AUTOMOBILES - NEW	573,396	599,648	139,885	139,885
	TOTAL FOR CATEGORY 34	598,345	599,648	139,885	139,885
35	TITLE NEEDED				
7031	FREIGHT CHARGES - A	150	0	0	0
7072	CONTRACTS - L	7,056	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	35,280	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,201	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	707	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	65,719	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	300	0	0	0
	TOTAL FOR CATEGORY 35	109,706	707	0	0
36	OTS JOINING FORCES NCE				
5810	OVERTIME PAY	60,606	77,284	77,284	77,284
5882	SHIFT DIFFERENTIAL OVERTIME	307	209	209	209
6200	PER DIEM IN-STATE	668	0	0	0
6240	PERSONAL VEHICLE IN-STATE	251	0	0	0
7000	OPERATING	0	1,507	1,507	1,507
7153	GASOLINE	149	0	0	0
	TOTAL FOR CATEGORY 36	61,981	79,000	79,000	79,000
37	OTS JOINING FORCES NCW				
5810	OVERTIME PAY	59,387	71,666	71,666	71,666
5882	SHIFT DIFFERENTIAL OVERTIME	216	414	414	414
6200	PER DIEM IN-STATE	2,746	0	0	0
6250	COMM AIR TRANS IN-STATE	500	0	0	0
7000	OPERATING	0	10,419	10,419	10,419
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,745	0	0	0
	TOTAL FOR CATEGORY 37	70,594	82,499	82,499	82,499
38	OTS JOINING FORCES SC				
5810	OVERTIME PAY	81,176	97,491	97,491	97,491
5882	SHIFT DIFFERENTIAL OVERTIME	266	355	355	355
6200	PER DIEM IN-STATE	0	59	59	59
6250	COMM AIR TRANS IN-STATE	0	107	107	107
7000	OPERATING	0	27,988	27,988	27,988

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7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	7,998	0	0	0
	TOTAL FOR CATEGORY 38	89,440	126,000	126,000	126,000
39	WASTE ISOLATION PILOT PROGRAM				
5810	OVERTIME PAY	4,010	2,835	2,835	2,835
5882	SHIFT DIFFERENTIAL OVERTIME	66	63	63	63
6100	PER DIEM OUT-OF-STATE	605	3,185	3,185	3,185
6130	PUBLIC TRANS OUT-OF-STATE	0	36	36	36
6200	PER DIEM IN-STATE	205	4,686	4,686	4,686
6240	PERSONAL VEHICLE IN-STATE	0	15	15	15
7000	OPERATING	0	69,674	69,674	69,674
7153	GASOLINE	0	61	61	61
7294	CONFERENCE CALL CHARGES	0	335	335	335
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 39	4,886	80,890	80,890	80,890
40	OTS-DRE GRANT				
5810	OVERTIME PAY	0	964	964	964
5882	SHIFT DIFFERENTIAL OVERTIME	0	8	8	8
5980	CALL BACK PAY	0	322	322	322
7000	OPERATING	0	8,939	8,939	8,939
	TOTAL FOR CATEGORY 40	0	10,233	10,233	10,233
41	TITLE NEEDED				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	15,490	0	0	0
	TOTAL FOR CATEGORY 41	15,490	0	0	0
42	STAFFING STUDY				
5810	OVERTIME PAY	0	0	0	0
	TOTAL FOR CATEGORY 42	0	0	0	0
43	MOBILE DATA COMPUTERS				
7000	OPERATING	0	0	0	0
7291	CELL PHONE/PAGER CHARGES	228,211	210,286	210,286	210,286
7548	EITS SERVER HOSTING - VIRTUAL	8,797	7,331	7,331	7,331
	TOTAL FOR CATEGORY 43	237,008	217,617	217,617	217,617
45	HIDTA TASK FORCE				
5810	OVERTIME PAY	78,905	27,065	27,065	27,065
5882	SHIFT DIFFERENTIAL OVERTIME	2,217	495	495	495
5980	CALL BACK PAY	181	1,052	1,052	1,052
6100	PER DIEM OUT-OF-STATE	0	2,922	2,922	2,922

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6150	COMM AIR TRANS OUT-OF-STATE	0	2,545	2,545	2,545
6200	PER DIEM IN-STATE	1,604	2,220	2,220	2,220
7000	OPERATING	0	19,084	19,084	19,084
7060	CONTRACTS	167	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
	TOTAL FOR CATEGORY 45	83,074	55,383	55,383	55,383
47	HSI TASK FORCE				
5810	OVERTIME PAY	0	23,042	23,042	23,042
6100	PER DIEM OUT-OF-STATE	0	5,659	5,659	5,659
6130	PUBLIC TRANS OUT-OF-STATE	0	36	36	36
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
7000	OPERATING	0	9,292	9,292	9,292
7153	GASOLINE	0	56	56	56
7300	DUES AND REGISTRATIONS	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	0	0	0	0
	TOTAL FOR CATEGORY 47	0	38,085	38,085	38,085
48	DEA TASK FORCE				
5810	OVERTIME PAY	21,812	23,092	23,092	23,092
5882	SHIFT DIFFERENTIAL OVERTIME	563	439	439	439
	TOTAL FOR CATEGORY 48	22,375	23,531	23,531	23,531
49	FBI SAFE STREET TF				
5810	OVERTIME PAY	0	0	0	0
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	0	0
5980	CALL BACK PAY	0	0	0	0
	TOTAL FOR CATEGORY 49	0	0	0	0
50	COMMUNICATION HIGH BAND SYSTEM				
7000	OPERATING	0	7,407	7,407	7,407
7020	OPERATING SUPPLIES	0	0	0	0
7023	OPERATING SUPPLIES-C	2,814	1,190	1,190	1,190
7024	OPERATING SUPPLIES-D	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,240	1,240	1,240
7090	EQUIPMENT REPAIR	0	370	370	370
7290	PHONE, FAX, COMMUNICATION LINE	0	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	2,215	3,525	3,525	3,525
7460	EQUIPMENT PURCHASES < \$1,000	8,986	7,701	7,701	7,701
	TOTAL FOR CATEGORY 50	14,015	21,433	21,433	21,433

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
51	OTS TRAINING GRANT				
5810	OVERTIME PAY	0	926	926	926
6200	PER DIEM IN-STATE	12,617	10,943	0	0
7000	OPERATING	0	7,074	7,074	7,074
7060	CONTRACTS	0	30,351	0	0
7300	DUES AND REGISTRATIONS	58,200	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 51	70,817	49,294	8,000	8,000
54	CARES GRANT				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 54	0	0	0	0
55	CESF GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 55	0	0	0	0
56	UNITED WE STAND GRANT				
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 56	0	0	0	0
57	MT CHARLESTON GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	31,230	0	0	0
	TOTAL FOR CATEGORY 57	31,230	0	0	0
59	UTILITIES				
7132	ELECTRIC UTILITIES	3,401	3,028	3,028	3,028
7134	NATURAL GAS UTILITIES	1,637	814	814	814
7136	GARBAGE DISPOSAL UTILITIES	933	877	877	877
7270	LATE FEES AND PENALTIES	17	0	0	0
	TOTAL FOR CATEGORY 59	5,988	4,719	4,719	4,719
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	3,723,844	4,485,422	4,485,422	4,485,422
7394	COST ALLOCATION - A	460,974	536,856	536,856	536,856
	TOTAL FOR CATEGORY 81	4,184,818	5,022,278	5,022,278	5,022,278
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	2,052,817	2,185,446	2,185,446	2,185,446
7397	COST ALLOCATION - D	490,791	534,415	534,415	534,415
7399	COST ALLOCATION - F	540,905	561,128	561,128	561,128

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7506	EITS PC/LAN SUPPORT	431,108	442,740	442,740	442,740
7507	EITS AGENCY IT SUPPORT	277,132	284,610	284,610	284,610
7508	EITS EXPANDED HELP DESK SUPPORT	363,883	373,701	373,701	373,701
	TOTAL FOR CATEGORY 82	4,156,636	4,382,040	4,382,040	4,382,040
84	REVERSION TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
9168	TRANSFER OF HWY FD APPROPS	0	30,655	30,655	30,655
	TOTAL FOR CATEGORY 84	0	30,655	30,655	30,655
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	6,693	6,693	6,693	6,693
	TOTAL FOR CATEGORY 87	6,693	6,693	6,693	6,693
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	90,739	90,690	90,690	90,690
	TOTAL FOR CATEGORY 88	90,739	90,690	90,690	90,690
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	217,754	286,012	286,012	286,012
	TOTAL FOR CATEGORY 89	217,754	286,012	286,012	286,012
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES				
9168	TRANSFER OF HWY FD APPROPS	0	0	0	0
	TOTAL FOR CATEGORY 94	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	89,778,865	96,384,651	112,683,316	114,789,285
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	86,600	86,374
4202	CONTRACT SERVICES REIMBURSEMENT	0	0	109	109
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	86,709	86,483
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	14,810	14,810
5700	PAYROLL ASSESSMENT	0	0	2,766	2,766
	TOTAL FOR CATEGORY 01	0	0	17,576	17,576
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	9	9

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7052	VEHICLE COMP & COLLISION INS	0	0	561	561
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	239	239
705B	B&G - PROP. & CONT. INSURANCE	0	0	49	49
7100	STATE OWNED BLDG RENT-B&G	0	0	11,498	11,498
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,293	2,293
	TOTAL FOR CATEGORY 04	0	0	14,649	14,649
19	CONTRACT & UTC SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
	TOTAL FOR CATEGORY 19	0	0	109	109
26	INFORMATION SERVICES				
7510	EITS PROGRAMMER/DEVELOPER	0	0	2,936	2,936
7511	EITS DATABASE ADMINISTRATOR	0	0	2,247	2,247
7531	EITS DISK STORAGE	0	0	170	170
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7540	EITS UNIX SUPPORT	0	0	2,221	2,221
7546	EITS DATABASE HOSTING	0	0	16	17
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	11,607	12,636
7548	EITS SERVER HOSTING - VIRTUAL	0	0	702	702
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	17,854	17,854
7556	EITS SECURITY ASSESSMENT	0	0	5,653	5,653
7557	EITS NAS CARD READER	0	0	9,299	9,299
	TOTAL FOR CATEGORY 26	0	0	53,880	53,654
43	MOBILE DATA COMPUTERS				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	495	495
	TOTAL FOR CATEGORY 43	0	0	495	495
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	86,709	86,483
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-3,242,112	-2,183,459
3870	CHARGES FOR SERVICES - NHP VEHICLE LEASES	0	0	38,592	38,592
3871	CHARGES FOR SERVICES - RADIOS/VEHICLES	0	0	118	118
4040	RECYCLABLE MATERIAL SALES	0	0	200	200
4200	INSURANCE RECOVERIES	0	0	148,231	148,231
4202	CONTRACT SERVICES REIMBURSEMENT	0	0	681,830	681,830
4203	PRIOR YEAR FEDERAL TERRORISM GRANT	0	0	22,345	22,345
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	4,168	4,168

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4669	TRANS FROM OTHER B/A-MCSAP	0	0	22,840	22,840
4725	TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	19,110	19,110
4760	TRANSFER FROM TRAFFIC SAFETY	0	0	-10,233	-10,233
4761	TRANSFER FROM OTS JF-NCE	0	0	-17,000	-17,000
4762	TRANS FROM OTS JF-NCW	0	0	-3,999	-3,999
4763	TRANS FROM OTS - JF SC	0	0	-35,500	-35,500
4765	TRANS FROM TRAFFIC SAFETY-PIO	0	0	6,189	6,189
4766	TRANS FROM OTS - DUI SATURATION PATROL	0	0	-54,677	-54,677
4767	TRANSFER FROM OTS - TRAINING GRANT	0	0	150,448	150,448
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-2,269,450	-1,210,797
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-891	-891
5430	LABOR RELATIONS ASSESSMENT	0	0	-30,921	-30,921
5810	OVERTIME PAY	0	0	22,840	22,840
5904	VACANCY SAVINGS	0	0	-7,960,949	-8,154,614
5930	LONGEVITY PAY	0	0	165,150	188,600
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	17,003	17,003
	TOTAL FOR CATEGORY 01	0	0	-7,787,768	-7,957,983
02	OUT-OF-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	75	75
	TOTAL FOR CATEGORY 02	0	0	75	75
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3,987	3,987
7059	AG VEHICLE LIABILITY INSURANCE	0	0	7,887	7,887
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	7,471	7,459
7060	CONTRACTS	0	0	4,815	4,815
7061	CONTRACTS - A	0	0	10,115	10,115
7062	CONTRACTS - B	0	0	2,256	2,256
7063	CONTRACTS - C	0	0	9,201	9,201
7064	CONTRACTS - D	0	0	1,496	1,496
7065	CONTRACTS - E	0	0	6,694	6,694
7067	CONTRACTS - G	0	0	1	1
7070	CONTRACTS - J	0	0	-17,749	-17,749
7110	NON-STATE OWNED OFFICE RENT	0	0	513,022	555,585
7255	B & G LEASE ASSESSMENT	0	0	6,289	6,281
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-896	-896
7290	PHONE, FAX, COMMUNICATION LINE	0	0	23,807	23,807

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7291	CELL PHONE/PAGER CHARGES	0	0	12,189	12,189
7300	DUES AND REGISTRATIONS	0	0	1,685	1,685
7301	MEMBERSHIP DUES	0	0	301	301
7370	PUBLICATIONS AND PERIODICALS	0	0	144	144
7430	PROFESSIONAL SERVICES	0	0	103,045	103,045
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-21,848	-21,848
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-21,509	-21,509
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	527	527
	TOTAL FOR CATEGORY 04	0	0	653,174	695,717
08	LAB SERVICES				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,790	3,790
	TOTAL FOR CATEGORY 08	0	0	3,790	3,790
09	FORENSIC SERVICES CONTRACTS				
7060	CONTRACTS	0	0	151,962	222,924
	TOTAL FOR CATEGORY 09	0	0	151,962	222,924
13	HIGHWAY PATROL VEHICLES				
7067	CONTRACTS - G	0	0	-7,137	-7,137
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	9,563	9,563
	TOTAL FOR CATEGORY 13	0	0	2,426	2,426
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	136,587	136,587
	TOTAL FOR CATEGORY 15	0	0	136,587	136,587
19	CONTRACT & UTC SERVICES				
5810	OVERTIME PAY	0	0	681,830	681,830
	TOTAL FOR CATEGORY 19	0	0	681,830	681,830
22	LAB CONTRACTS				
7060	CONTRACTS	0	0	-24,785	16,208
	TOTAL FOR CATEGORY 22	0	0	-24,785	16,208
23	OTS - DUI SATURATION GRANT				
5810	OVERTIME PAY	0	0	-54,677	-54,677
	TOTAL FOR CATEGORY 23	0	0	-54,677	-54,677
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-18,004	-18,004
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	32,956	36,143

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	0	0	99,485	99,485
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-779	-779
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	10,330	10,330
7510	EITS PROGRAMMER/DEVELOPER	0	0	9,497	9,497
7511	EITS DATABASE ADMINISTRATOR	0	0	-921	-921
7540	EITS UNIX SUPPORT	0	0	4,924	4,924
7546	EITS DATABASE HOSTING	0	0	-17	-14
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-35,653	-17,410
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-8,064	-8,064
7557	EITS NAS CARD READER	0	0	109	109
	TOTAL FOR CATEGORY 26	0	0	93,863	115,296
29	UNIFORMS & SPECIALTY EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	16,840	16,840
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	73,315	73,315
7176	PROTECTIVE GEAR	0	0	1,225	0
	TOTAL FOR CATEGORY 29	0	0	91,380	90,155
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	8,354	8,354
	TOTAL FOR CATEGORY 30	0	0	8,354	8,354
33	OTS - PIO GRANT				
5810	OVERTIME PAY	0	0	6,189	6,189
	TOTAL FOR CATEGORY 33	0	0	6,189	6,189
34	CRASH FUND				
7000	OPERATING	0	0	148,231	148,231
	TOTAL FOR CATEGORY 34	0	0	148,231	148,231
36	OTS JOINING FORCES NCE				
5810	OVERTIME PAY	0	0	-17,000	-17,000
	TOTAL FOR CATEGORY 36	0	0	-17,000	-17,000
37	OTS JOINING FORCES NCW				
5810	OVERTIME PAY	0	0	-3,999	-3,999
	TOTAL FOR CATEGORY 37	0	0	-3,999	-3,999
38	OTS JOINING FORCES SC				
5810	OVERTIME PAY	0	0	-35,500	-35,500
	TOTAL FOR CATEGORY 38	0	0	-35,500	-35,500

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
39	WASTE ISOLATION PILOT PROGRAM				
7000	OPERATING	0	0	19,110	19,110
	TOTAL FOR CATEGORY 39	0	0	19,110	19,110
40	OTS-DRE GRANT				
5810	OVERTIME PAY	0	0	-964	-964
5882	SHIFT DIFFERENTIAL OVERTIME	0	0	-8	-8
5980	CALL BACK PAY	0	0	-322	-322
7000	OPERATING	0	0	-8,939	-8,939
	TOTAL FOR CATEGORY 40	0	0	-10,233	-10,233
43	MOBILE DATA COMPUTERS				
7291	CELL PHONE/PAGER CHARGES	0	0	19,735	19,735
7548	EITS SERVER HOSTING - VIRTUAL	0	0	1,466	1,466
	TOTAL FOR CATEGORY 43	0	0	21,201	21,201
50	COMMUNICATION HIGH BAND SYSTEM				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,240	-1,240
	TOTAL FOR CATEGORY 50	0	0	-1,240	-1,240
51	OTS TRAINING GRANT				
7000	OPERATING	0	0	150,448	150,448
	TOTAL FOR CATEGORY 51	0	0	150,448	150,448
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	539,850	903,338
7394	COST ALLOCATION - A	0	0	-16,988	426,661
	TOTAL FOR CATEGORY 81	0	0	522,862	1,329,999
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	429,466	461,645
7397	COST ALLOCATION - D	0	0	147,783	158,846
7399	COST ALLOCATION - F	0	0	144,481	154,599
7506	EITS PC/LAN SUPPORT	0	0	43,795	43,795
7507	EITS AGENCY IT SUPPORT	0	0	-84,402	-84,402
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	36,964	36,964
	TOTAL FOR CATEGORY 82	0	0	718,087	771,447
84	REVERSION TO HIGHWAY FUND				
9168	TRANSFER OF HWY FD APPROPS	0	0	22,345	22,345
	TOTAL FOR CATEGORY 84	0	0	22,345	22,345
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-4,503,288	-3,638,300

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	34,922	34,922
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	34,922	34,922
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	34,922	34,922
	TOTAL FOR CATEGORY 01	0	0	34,922	34,922
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	34,922	34,922
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	107,575	106,785
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	107,575	106,785
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	8,527	7,397
7394	COST ALLOCATION - A	0	0	20,257	20,529
	TOTAL FOR CATEGORY 81	0	0	28,784	27,926
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	73,935	74,452
7397	COST ALLOCATION - D	0	0	1,247	799
7399	COST ALLOCATION - F	0	0	3,609	3,608
	TOTAL FOR CATEGORY 82	0	0	78,791	78,859
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	107,575	106,785
E278	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
4764	TRANS FROM OTS - IGNITION INTERLOCK DB	0	0	158,666	158,666
4770	TRANS FROM OTS - MOTORCYCLE SAFETY	0	0	25,000	25,000
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	183,666	183,666
EXPENDITURE					
28	OTS - IGNITION INTERLOCK DB				
7000	OPERATING	0	0	158,666	158,666

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 28	0	0	158,666	158,666
44	OTS MOTORCYCLE SAFETY GRANT				
7000	OPERATING	0	0	25,000	25,000
	TOTAL FOR CATEGORY 44	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	183,666	183,666
E301	GOVERNMENT SUPPORT SERVICES				
EXPENDITURE					
01	PERSONNEL				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	181,010	181,010
	TOTAL FOR CATEGORY 01	0	0	181,010	181,010
29	UNIFORMS & SPECIALTY EQUIPMENT				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	-181,010	-181,010
	TOTAL FOR CATEGORY 29	0	0	-181,010	-181,010
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	0
E306	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4103	COUNTY REIMBURSEMENTS	0	0	31,230	31,230
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	31,230	31,230
EXPENDITURE					
57	MT CHARLESTON GRANT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	31,230	31,230
	TOTAL FOR CATEGORY 57	0	0	31,230	31,230
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	31,230	31,230
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	217,400	224,343
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	217,400	224,343
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	217,400	224,343
	TOTAL FOR CATEGORY 82	0	0	217,400	224,343
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	217,400	224,343

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E900	TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-362,496	-366,998
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	-362,496	-366,998
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-244,774	-248,459
5200	WORKERS COMPENSATION	0	0	-4,104	-4,104
5300	RETIREMENT	0	0	-69,047	-69,692
5400	PERSONNEL ASSESSMENT	0	0	-668	-668
5500	GROUP INSURANCE	0	0	-27,324	-27,324
5700	PAYROLL ASSESSMENT	0	0	-125	-125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-7,784	-7,902
5840	MEDICARE	0	0	-3,550	-3,604
	TOTAL FOR CATEGORY 01	0	0	-357,376	-361,878
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-8	-8
7054	AG TORT CLAIM ASSESSMENT	0	0	-349	-349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-710	-710
	TOTAL FOR CATEGORY 04	0	0	-1,067	-1,067
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,322	-1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,016	-1,016
7556	EITS SECURITY ASSESSMENT	0	0	-354	-354
7557	EITS NAS CARD READER	0	0	-1,361	-1,361
	TOTAL FOR CATEGORY 26	0	0	-4,053	-4,053
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	-362,496	-366,998
E903	TRANSFERS				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-88,584	-92,090
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-88,584	-92,090
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-63,290	-66,093
5200	WORKERS COMPENSATION	0	0	-1,338	-1,422

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5300	RETIREMENT	0	0	-11,076	-11,566
5400	PERSONNEL ASSESSMENT	0	0	-223	-223
5500	GROUP INSURANCE	0	0	-9,108	-9,108
5700	PAYROLL ASSESSMENT	0	0	-42	-42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,013	-2,102
5840	MEDICARE	0	0	-918	-958
	TOTAL FOR CATEGORY 01	0	0	-88,008	-91,514
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054	AG TORT CLAIM ASSESSMENT	0	0	-116	-116
	TOTAL FOR CATEGORY 04	0	0	-119	-119
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-339	-339
7556	EITS SECURITY ASSESSMENT	0	0	-118	-118
	TOTAL FOR CATEGORY 26	0	0	-457	-457
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-88,584	-92,090
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	89,778,865	96,384,651	110,624,288	113,786,829
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	89,778,865	96,384,651	108,390,450	111,359,326

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - AUTOMATION

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					
2507	HIGHWAY FUND AUTHORIZATION	6,356,924	6,180,534	7,908,144	7,783,728
2510	REVERSIONS	-787,179	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,064,936	767,276	0	0
2512	BALANCE FORWARD TO NEW YEAR	-767,276	0	0	0
3842	RECORDS SEARCH IT	627,329	544,114	665,017	684,702
4203	PRIOR YEAR REFUNDS	106	0	0	0
4231	COST ALLOCATION REIMBURSEMENT	424,586	396,252	235,281	245,247
4233	COST ALLOCATION REIMBURSEMENT - D	37,257	37,250	37,250	37,250
4253	DONATIONS COMPLETE STREETS PROGRAM	3,894	4,440	3,895	3,895
4335	REIMBURSEMENT OF EXPENSES	4,863	5,600	5,600	5,600
4355	REIMBURSEMENT OF EXPENSES	3,763	3,763	3,763	3,763
4650	TRANSFER FROM CONTINGENCY-HWY	0	0	0	0
4721	TRANSFER FROM DMV	5,393,658	5,667,609	5,918,465	6,209,809
4724	TRANSFER FROM BA4717	14,788	14,788	14,788	14,788
TOTAL REVENUES FOR DECISION UNIT B000		13,377,649	13,621,626	14,792,203	14,988,782
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,427,931	6,001,782	7,483,071	7,641,003
5200	WORKERS COMPENSATION	80,634	105,173	103,237	104,531
5300	RETIREMENT	1,273,253	1,299,801	1,648,505	1,678,538
5400	PERSONNEL ASSESSMENT	14,907	14,976	14,976	14,976
5420	COLLECTIVE BARGAINING ASSESSMENT	342	306	306	306
5430	LABOR RELATIONS ASSESSMENT	3,865	3,865	3,865	3,865
5500	GROUP INSURANCE	518,237	692,208	692,208	692,208
5700	PAYROLL ASSESSMENT	2,763	2,794	2,794	2,794
5750	RETIRED EMPLOYEES GROUP INSURANCE	168,884	190,854	237,959	242,989
5800	UNEMPLOYMENT COMPENSATION	3,408	0	0	0
5810	OVERTIME PAY	3,682	0	0	0
5830	COMP TIME PAYOFF	19,556	0	0	0
5840	MEDICARE	78,533	87,028	108,511	110,801
5880	SHIFT DIFFERENTIAL PAY	10,568	10,532	10,532	10,532
5904	VACANCY SAVINGS	0	-41,207	0	0
5910	STANDBY PAY	43,208	41,463	41,463	41,463
5930	LONGEVITY PAY	20,348	0	0	0
5960	TERMINAL SICK LEAVE PAY	19,918	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	26,845	0	0	0
TOTAL FOR CATEGORY 01		7,716,882	8,409,575	10,347,427	10,544,006

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	883	1,484	1,484	1,484
6130	PUBLIC TRANS OUT-OF-STATE	36	102	102	102
6140	PERSONAL VEHICLE OUT-OF-STATE	0	40	40	40
6150	COMM AIR TRANS OUT-OF-STATE	1,733	830	830	830
	TOTAL FOR CATEGORY 02	2,652	2,456	2,456	2,456
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,028	6,235	6,235	6,235
6210	FS DAILY RENTAL IN-STATE	0	420	420	420
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,200	14,043	14,043	14,043
6215	NON-FS VEHICLE RENTAL IN-STATE	577	0	0	0
6220	AUTO MISC - IN-STATE	0	15	15	15
6240	PERSONAL VEHICLE IN-STATE	560	300	300	300
6250	COMM AIR TRANS IN-STATE	269	1,437	1,437	1,437
	TOTAL FOR CATEGORY 03	18,634	22,450	22,450	22,450
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	333	2,034	2,034	2,034
7023	OPERATING SUPPLIES-C	1,058	2,711	2,711	2,711
7027	OPERATING SUPPLIES-G	2,923	1,885	1,885	1,885
7030	FREIGHT CHARGES	17	90	90	90
7031	FREIGHT CHARGES - A	7	0	0	0
7043	PRINTING AND COPYING - B	159	227	227	227
7045	STATE PRINTING CHARGES	0	189	189	189
7050	EMPLOYEE BOND INSURANCE	204	204	204	204
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	4,239	0	0	0
7054	AG TORT CLAIM ASSESSMENT	8,847	8,848	8,849	8,849
705B	B&G - PROP. & CONT. INSURANCE	0	4,239	4,239	4,239
7060	CONTRACTS	41,239	43,423	43,423	43,423
7074	HARDWARE LICENSE/MNT CONTRACTS	0	6,548	6,548	6,548
7100	STATE OWNED BLDG RENT-B&G	125,863	125,863	125,863	125,863
7222	DATA PROCESSING SUPPLIES	0	2,674	2,674	2,674
7285	POSTAGE - STATE MAILROOM	0	10	10	10
7289	EITS PHONE LINE AND VOICEMAIL	20,991	19,481	19,481	19,481
7290	PHONE, FAX, COMMUNICATION LINE	141	347	347	347
7291	CELL PHONE/PAGER CHARGES	6,985	7,199	7,199	7,199
7296	EITS LONG DISTANCE CHARGES	0	918	918	918
7302	REGISTRATION FEES	1,040	1,208	1,208	1,208
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	485	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	26	49	49	49

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	1,200	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,691	1,318	1,318	1,318
7637	NOTARY FEE APPLY OR RENEW	0	253	253	253
7980	OPERATING LEASE PAYMENTS	1,168	2,088	2,088	2,088
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	218,616	231,806	231,807	231,807
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	75,742	0	0	0
	TOTAL FOR CATEGORY 05	75,742	0	0	0
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	770,174	839,151	839,151	839,151
	TOTAL FOR CATEGORY 10	770,174	839,151	839,151	839,151
22	TITLE NEEDED				
7000	OPERATING	0	767,276	0	0
7031	FREIGHT CHARGES - A	20	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,770	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	580	0	0	0
7299	TELEPHONE & DATA WIRING	62,478	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	43,261	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	6,366	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,173,184	0	0	0
	TOTAL FOR CATEGORY 22	1,297,659	767,276	0	0
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	1,955,068	1,970,801	1,970,801	1,970,801
	TOTAL FOR CATEGORY 24	1,955,068	1,970,801	1,970,801	1,970,801
26	INFORMATION SERVICES				
7060	CONTRACTS	33,024	42,035	42,035	42,035
7073	SOFTWARE LICENSE/MNT CONTRACTS	448,608	555,937	555,937	555,937
7074	HARDWARE LICENSE/MNT CONTRACTS	214,597	142,352	142,352	142,352
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	7,675	7,675	7,675
7542	EITS SILVERNET ACCESS	124,701	124,701	124,701	124,701
7547	EITS BUSINESS PRODUCTIVITY SUITE	27,870	33,360	33,360	33,360
7554	EITS INFRASTRUCTURE ASSESSMENT	23,442	23,392	23,392	23,392
7556	EITS SECURITY ASSESSMENT	8,236	8,222	8,222	8,222
7771	COMPUTER SOFTWARE <\$5,000 - A	2,623	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
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	9,762	0	0	0
	TOTAL FOR CATEGORY 26	892,863	937,674	937,674	937,674
27	DATA TELECOMMUNICATIONS				
7270	LATE FEES AND PENALTIES	113	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	101,795	102,188	102,188	102,188
	TOTAL FOR CATEGORY 27	101,908	102,188	102,188	102,188
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,779	2,917	2,917	2,917
7074	HARDWARE LICENSE/MNT CONTRACTS	102,549	102,647	102,647	102,647
7290	PHONE, FAX, COMMUNICATION LINE	26,595	26,596	26,596	26,596
7509	EITS PBX NETWORK ACCESS	0	0	0	0
	TOTAL FOR CATEGORY 28	131,923	132,160	132,160	132,160
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,173	0	0	0
6120	AUTO MISC OUT-OF-STATE	50	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	39	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	452	0	0	0
6200	PER DIEM IN-STATE	6,372	1,889	1,889	1,889
6210	FS DAILY RENTAL IN-STATE	0	162	162	162
6215	NON-FS VEHICLE RENTAL IN-STATE	0	174	174	174
6230	PUBLIC TRANSPORTATION IN-STATE	24	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,184	0	0	0
6250	COMM AIR TRANS IN-STATE	2,034	939	939	939
7060	CONTRACTS	44,942	72,950	72,950	72,950
7302	REGISTRATION FEES	74,026	65,535	65,535	65,535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	599	0	0	0
7320	INSTRUCTIONAL SUPPLIES	1,337	78	78	78
	TOTAL FOR CATEGORY 30	134,232	141,727	141,727	141,727
37	EMISSIONS-VID				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7515	EITS MAINFRAME SERVICES	5,378	5,378	5,378	5,378
	TOTAL FOR CATEGORY 37	5,378	5,378	5,378	5,378
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	3,763	3,763	3,763	3,763

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 39	3,763	3,763	3,763	3,763
43	2021 LEG IMPLEMENTATION				
7211	MSA PROGRAMMER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 43	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	2,187	2,187	2,187	2,187
	TOTAL FOR CATEGORY 87	2,187	2,187	2,187	2,187
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	49,968	53,034	53,034	53,034
	TOTAL FOR CATEGORY 88	49,968	53,034	53,034	53,034
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,377,649	13,621,626	14,792,203	14,988,782
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	136,270	136,270
4231	COST ALLOCATION REIMBURSEMENT	0	0	303	303
4355	REIMBURSEMENT OF EXPENSES	0	0	212	212
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	136,785	136,785
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,937	1,937
5700	PAYROLL ASSESSMENT	0	0	362	362
	TOTAL FOR CATEGORY 01	0	0	2,299	2,299
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	599	599
	TOTAL FOR CATEGORY 03	0	0	599	599
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	22	22
7100	STATE OWNED BLDG RENT-B&G	0	0	6,694	6,694
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,184	1,184
	TOTAL FOR CATEGORY 04	0	0	7,900	7,900
24	DOIT FACILITY CHARGES				
7515	EITS MAINFRAME SERVICES	0	0	111,296	111,296
	TOTAL FOR CATEGORY 24	0	0	111,296	111,296

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7542	EITS SILVERNET ACCESS	0	0	9,220	9,220
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,882	1,882
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,335	2,335
7556	EITS SECURITY ASSESSMENT	0	0	739	739
	TOTAL FOR CATEGORY 26	0	0	14,176	14,176
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	303	303
	TOTAL FOR CATEGORY 37	0	0	303	303
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	212	212
	TOTAL FOR CATEGORY 39	0	0	212	212
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	136,785	136,785
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	58,715	42,594
4231	COST ALLOCATION REIMBURSEMENT	0	0	12	12
4355	REIMBURSEMENT OF EXPENSES	0	0	8	8
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	58,735	42,614
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-63	-63
5430	LABOR RELATIONS ASSESSMENT	0	0	-3,865	-3,865
5904	VACANCY SAVINGS	0	0	-49,585	-50,534
5930	LONGEVITY PAY	0	0	26,425	31,125
	TOTAL FOR CATEGORY 01	0	0	-27,088	-23,337
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	108	108
	TOTAL FOR CATEGORY 03	0	0	108	108
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	26,462	462
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-6,548	-6,548
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,567	1,567
7296	EITS LONG DISTANCE CHARGES	0	0	-918	-918

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	-68	-68
7460	EQUIPMENT PURCHASES < \$1,000	0	0	652	-1,318
7980	OPERATING LEASE PAYMENTS	0	0	-680	-680
	TOTAL FOR CATEGORY 04	0	0	20,467	-7,503
10	MSA LEGACY SUPPORT				
7211	MSA PROGRAMMER CHARGES	0	0	-1,141	-1,141
	TOTAL FOR CATEGORY 10	0	0	-1,141	-1,141
24	DOIT FACILITY CHARGES				
7060	CONTRACTS	0	0	62,366	68,314
7515	EITS MAINFRAME SERVICES	0	0	9,129	9,129
	TOTAL FOR CATEGORY 24	0	0	71,495	77,443
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	-5,535	-5,535
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	34,766	34,066
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-50,965	-50,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-7,675	-7,675
	TOTAL FOR CATEGORY 26	0	0	-29,409	-29,879
27	DATA TELECOMMUNICATIONS				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	42,892	42,892
	TOTAL FOR CATEGORY 27	0	0	42,892	42,892
28	VOICE TELECOMMUNICATIONS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	730	1,641
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,210	1,970
	TOTAL FOR CATEGORY 28	0	0	1,940	3,611
30	TRAINING				
7302	REGISTRATION FEES	0	0	-28,927	-28,927
	TOTAL FOR CATEGORY 30	0	0	-28,927	-28,927
37	EMISSIONS-VID				
7515	EITS MAINFRAME SERVICES	0	0	12	12
	TOTAL FOR CATEGORY 37	0	0	12	12
39	OHV REGISTRATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	8	8
	TOTAL FOR CATEGORY 39	0	0	8	8
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	50,357	33,287

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,365	4,365
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	4,365	4,365
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	4,365	4,365
	TOTAL FOR CATEGORY 01	0	0	4,365	4,365
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	4,365	4,365
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,267,087	2,346,408
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	4,267,087	2,346,408
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	4,267,087	2,346,408
	TOTAL FOR CATEGORY 26	0	0	4,267,087	2,346,408
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	4,267,087	2,346,408
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	37,701	37,701
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	37,701	37,701
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	37,701	37,701
	TOTAL FOR CATEGORY 26	0	0	37,701	37,701
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	37,701	37,701
E715	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2507	HIGHWAY FUND AUTHORIZATION	0	0	624,681	223,937
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	624,681	223,937
EXPENDITURE					
04	OPERATING EXPENSES				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	11,628	11,932
	TOTAL FOR CATEGORY 04	0	0	11,628	11,932
26	INFORMATION SERVICES				
8370	COMPUTER HARDWARE >\$5,000	0	0	595,387	180,624
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,666	31,381
	TOTAL FOR CATEGORY 26	0	0	613,053	212,005
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	624,681	223,937
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	19,921,557	17,780,592
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	13,377,649	13,621,626	19,913,179	17,771,265

Section A1: Line Item Detail by GL
Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

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					
2507	HIGHWAY FUND AUTHORIZATION	37,905,091	35,066,127	35,724,565	35,793,432
2510	REVERSIONS	-8,707	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	220,818	2,730,969	0	0
2512	BALANCE FORWARD TO NEW YEAR	-2,730,969	0	0	0
3722	TECHNOLOGY FEES	111	5,000	1,000	1,000
4602	HIGHWAY FUND SALARY ADJUSTMENT	132,808	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		35,519,152	37,802,096	35,725,565	35,794,432
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,140,347	2,121,850	2,615,951	2,669,675
5200	WORKERS COMPENSATION	33,621	40,106	39,051	39,964
5300	RETIREMENT	544,868	513,652	652,167	663,912
5400	PERSONNEL ASSESSMENT	5,689	5,715	5,714	5,714
5420	COLLECTIVE BARGAINING ASSESSMENT	126	120	120	120
5430	LABOR RELATIONS ASSESSMENT	1,250	1,250	1,250	1,250
5500	GROUP INSURANCE	235,670	264,132	264,132	264,132
5700	PAYROLL ASSESSMENT	1,055	1,066	1,066	1,066
5750	RETIRED EMPLOYEES GROUP INSURANCE	66,537	67,474	83,185	84,893
5800	UNEMPLOYMENT COMPENSATION	1,397	0	0	0
5810	OVERTIME PAY	146	0	0	0
5830	COMP TIME PAYOFF	2,410	0	0	0
5840	MEDICARE	30,224	30,763	37,929	38,706
5910	STANDBY PAY	504	0	0	0
5930	LONGEVITY PAY	13,707	0	0	0
TOTAL FOR CATEGORY 01		3,077,551	3,046,128	3,700,565	3,769,432
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,364	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	92	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	34	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,040	0	0	0
TOTAL FOR CATEGORY 02		3,530	0	0	0
03	IN-STATE TRAVEL				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6200	PER DIEM IN-STATE	8,252	37,600	37,600	37,600
6210	FS DAILY RENTAL IN-STATE	0	3,103	3,103	3,103

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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	479	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	61	0	0	0
6240	PERSONAL VEHICLE IN-STATE	134	898	898	898
6250	COMM AIR TRANS IN-STATE	3,730	16,774	16,774	16,774
	TOTAL FOR CATEGORY 03	12,656	58,375	58,375	58,375
04	OPERATING				
7020	OPERATING SUPPLIES	741	6,837	6,837	6,837
7023	OPERATING SUPPLIES-C	339	2,709	2,709	2,709
7027	OPERATING SUPPLIES-G	24	798	798	798
7030	FREIGHT CHARGES	20	129	129	129
7050	EMPLOYEE BOND INSURANCE	77	77	78	78
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	3,376	3,376	3,376	3,376
705B	B&G - PROP. & CONT. INSURANCE	5,060	5,060	5,060	5,060
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,700	2,700	2,700
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,254	1,254	1,254
7100	STATE OWNED BLDG RENT-B&G	150,250	150,250	150,250	150,250
7222	DATA PROCESSING SUPPLIES	810	1,997	1,997	1,997
7285	POSTAGE - STATE MAILROOM	221	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	3,359	3,806	3,806	3,806
7291	CELL PHONE/PAGER CHARGES	2,493	620	620	620
7296	EITS LONG DISTANCE CHARGES	0	722	722	722
7302	REGISTRATION FEES	0	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	375	200	200	200
7330	SPECIAL REPORT SERVICES & FEES	46	55	55	55
7460	EQUIPMENT PURCHASES < \$1,000	219	1,926	1,926	1,926
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	400	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	167,810	182,516	182,517	182,517
05	EQUIPMENT				
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	MSA PROGRAMMER CHARGES				
7060	CONTRACTS	89,893	0	0	0
7211	MSA PROGRAMMER CHARGES	3,551,019	5,375,640	5,375,640	5,375,640
	TOTAL FOR CATEGORY 10	3,640,912	5,375,640	5,375,640	5,375,640

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	SFY21 TECH FEE REFUND COST				
7060	CONTRACTS	0	0	0	0
7072	CONTRACTS - L	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7515	EITS MAINFRAME SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	REQUIRED IMPLEMENTATION COSTS				
7020	OPERATING SUPPLIES	0	21	21	21
7023	OPERATING SUPPLIES-C	375	240	240	240
7027	OPERATING SUPPLIES-G	0	83	83	83
7060	CONTRACTS	27,863,062	25,405,159	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	179,417	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	16,262	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	1,288	1,288	1,288
7515	EITS MAINFRAME SERVICES	207,598	207,598	207,598	207,598
7547	EITS BUSINESS PRODUCTIVITY SUITE	47,920	14,178	14,178	14,178
7771	COMPUTER SOFTWARE <\$5,000 - A	0	9,160	9,160	9,160
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 16	28,314,634	25,637,727	232,568	232,568
22	FY24-25 ONE SHOT				
7000	OPERATING	0	123,342	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	372	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,590	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	78,349	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,473	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	12,691	0	0	0
	TOTAL FOR CATEGORY 22	97,475	123,342	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	124,453	124,139	124,139	124,139
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,697	2,697	2,697
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,093	12,093	12,093	12,093
7554	EITS INFRASTRUCTURE ASSESSMENT	8,945	8,926	8,926	8,926
7556	EITS SECURITY ASSESSMENT	3,143	3,138	3,138	3,138
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	460,245	460,245	460,245
	TOTAL FOR CATEGORY 26	148,634	611,238	611,238	611,238

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,462	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	50	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	36	0	0	0
6200	PER DIEM IN-STATE	1,227	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	177	0	0	0
6240	PERSONAL VEHICLE IN-STATE	154	0	0	0
6250	COMM AIR TRANS IN-STATE	1,097	0	0	0
7060	CONTRACTS	0	146,000	146,000	146,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	40,194	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	78	78	78
	TOTAL FOR CATEGORY 30	44,397	146,078	146,078	146,078
86	RESERVE				
7060	CONTRACTS	0	2,607,627	25,405,159	25,405,159
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 86	0	2,607,627	25,405,159	25,405,159
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,588	1,588	1,588	1,588
	TOTAL FOR CATEGORY 87	1,588	1,588	1,588	1,588
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,965	11,837	11,837	11,837
	TOTAL FOR CATEGORY 88	9,965	11,837	11,837	11,837
	TOTAL EXPENDITURES FOR DECISION UNIT B000	35,519,152	37,802,096	35,725,565	35,794,432
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	26,114	26,114
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,114	26,114
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	739	739
5700	PAYROLL ASSESSMENT	0	0	138	138
	TOTAL FOR CATEGORY 01	0	0	877	877
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	26	26

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7100	STATE OWNED BLDG RENT-B&G	0	0	7,992	7,992
7289	EITS PHONE LINE AND VOICEMAIL	0	0	189	189
	TOTAL FOR CATEGORY 04	0	0	8,207	8,207
16	REQUIRED IMPLEMENTATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	11,670	11,670
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,575	3,575
	TOTAL FOR CATEGORY 16	0	0	15,245	15,245
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	612	612
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	891	891
7556	EITS SECURITY ASSESSMENT	0	0	282	282
	TOTAL FOR CATEGORY 26	0	0	1,785	1,785
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	26,114	26,114
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-25,818,285	-25,815,985
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-25,818,285	-25,815,985
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-30	-30
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,250	-1,250
5930	LONGEVITY PAY	0	0	16,625	18,925
	TOTAL FOR CATEGORY 01	0	0	15,345	17,645
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-11,808	-11,808
6210	FS DAILY RENTAL IN-STATE	0	0	-678	-678
6240	PERSONAL VEHICLE IN-STATE	0	0	4,142	4,142
6250	COMM AIR TRANS IN-STATE	0	0	3,889	3,889
	TOTAL FOR CATEGORY 03	0	0	-4,455	-4,455
04	OPERATING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,700	-2,700
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-1,254	-1,254
7285	POSTAGE - STATE MAILROOM	0	0	237	237
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-447	-447
7291	CELL PHONE/PAGER CHARGES	0	0	1,873	1,873

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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	0	-722	-722
	TOTAL FOR CATEGORY 04	0	0	-3,013	-3,013
10	MSA PROGRAMMER CHARGES				
7060	CONTRACTS	0	0	280,000	280,000
7211	MSA PROGRAMMER CHARGES	0	0	-6,723	-6,723
	TOTAL FOR CATEGORY 10	0	0	273,277	273,277
16	REQUIRED IMPLEMENTATION COSTS				
7515	EITS MAINFRAME SERVICES	0	0	6	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	49,206	49,206
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,160	-9,160
	TOTAL FOR CATEGORY 16	0	0	40,052	40,052
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-124,139	-124,139
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-2,697	-2,697
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-1,251	-1,251
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-460,245	-460,245
	TOTAL FOR CATEGORY 26	0	0	-588,332	-588,332
30	TRAINING				
7060	CONTRACTS	0	0	-146,000	-146,000
	TOTAL FOR CATEGORY 30	0	0	-146,000	-146,000
86	RESERVE				
7060	CONTRACTS	0	0	-25,405,159	-25,405,159
	TOTAL FOR CATEGORY 86	0	0	-25,405,159	-25,405,159
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-25,818,285	-25,815,985
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,412	1,412
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,412	1,412
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,412	1,412
	TOTAL FOR CATEGORY 01	0	0	1,412	1,412
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,412	1,412

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E550	TECHNOLOGY INVESTMENT REQUEST				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	36,851,894	40,663,619
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	36,851,894	40,663,619
EXPENDITURE					
16	REQUIRED IMPLEMENTATION COSTS				
7060	CONTRACTS	0	0	32,951,242	36,047,175
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,556,988	4,335,804
	TOTAL FOR CATEGORY 16	0	0	36,508,230	40,382,979
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	60,000	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,460	16,460
	TOTAL FOR CATEGORY 26	0	0	76,460	16,460
30	TRAINING				
7060	CONTRACTS	0	0	264,180	264,180
7302	REGISTRATION FEES	0	0	3,024	0
	TOTAL FOR CATEGORY 30	0	0	267,204	264,180
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	36,851,894	40,663,619
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	128,130	128,130
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	128,130	128,130
EXPENDITURE					
16	REQUIRED IMPLEMENTATION COSTS				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	119,107	119,107
	TOTAL FOR CATEGORY 16	0	0	119,107	119,107
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,023	9,023
	TOTAL FOR CATEGORY 26	0	0	9,023	9,023
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	128,130	128,130
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2507	HIGHWAY FUND AUTHORIZATION	0	0	20,943	45,218
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	20,943	45,218
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	100
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,284	4,396
	TOTAL FOR CATEGORY 04	0	0	4,284	4,496
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	16,659	40,722
	TOTAL FOR CATEGORY 26	0	0	16,659	40,722
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	20,943	45,218
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	35,519,152	37,802,096	46,935,773	50,842,940
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	35,519,152	37,802,096	46,935,773	50,842,940

Section A1: Line Item Detail by GL

Budget Account: 4717 DMV - MOTOR CARRIER DIVISION

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					
2507	HIGHWAY FUND AUTHORIZATION	1,994,196	2,068,477	2,735,124	2,783,580
2510	REVERSIONS	-194,681	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	42,298	11,017	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,017	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,943,181	1,987,234	2,041,462	2,092,499
3722	MISCELLANEOUS PROGRAM FEES - IFTA DECALS	81,251	129,763	81,251	81,251
3751	ADMINISTRATION FEE-A	224,838	233,125	224,838	224,838
3753	ADMINISTRATION FEE-C	8,369	8,677	8,369	8,369
3754	ADMINISTRATION FEE-D	7,098	6,889	6,889	6,889
3755	ADMIN FEE E - PPI SF	180,247	186,892	192,153	198,398
3757	ADMIN FEE F - PPI MF	324,704	336,672	335,574	341,145
4201	REIMBURSEMENT	1,402	11,500	2,500	2,500
4203	PRIOR YEAR REFUNDS	3,370	11,500	2,500	2,500
4270	COMMISSIONS	12,714	12,714	12,714	12,714
4335	REIMBURSEMENT OF EXPENSES	381	517	517	517
TOTAL REVENUES FOR DECISION UNIT B000		4,618,351	5,004,977	5,643,891	5,755,200
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,856,129	3,064,475	3,573,861	3,661,961
5200	WORKERS COMPENSATION	55,942	69,635	66,743	69,673
5300	RETIREMENT	565,075	597,062	698,277	714,474
5400	PERSONNEL ASSESSMENT	9,807	9,852	9,853	9,853
5420	COLLECTIVE BARGAINING ASSESSMENT	258	240	240	240
5430	LABOR RELATIONS ASSESSMENT	2,728	2,728	2,728	2,728
5500	GROUP INSURANCE	337,469	455,400	455,400	455,400
5700	PAYROLL ASSESSMENT	1,817	1,838	1,838	1,838
5750	RETIRED EMPLOYEES GROUP INSURANCE	88,828	97,445	113,647	116,452
5800	UNEMPLOYMENT COMPENSATION	1,824	0	0	0
5810	OVERTIME PAY	663	0	0	0
5840	MEDICARE	40,597	44,435	51,820	53,097
5904	VACANCY SAVINGS	0	-18,633	0	0
5930	LONGEVITY PAY	16,241	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	13,388	0	0	0
TOTAL FOR CATEGORY 01		3,990,766	4,324,477	4,974,407	5,085,716
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,503	6,652	6,652	6,652

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6130	PUBLIC TRANS OUT-OF-STATE	325	642	642	642
6140	PERSONAL VEHICLE OUT-OF-STATE	400	773	773	773
6150	COMM AIR TRANS OUT-OF-STATE	3,876	5,684	5,684	5,684
	TOTAL FOR CATEGORY 02	11,104	13,751	13,751	13,751
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	628	3,081	3,081	3,081
6210	FS DAILY RENTAL IN-STATE	0	244	244	244
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	219	0	0	0
6240	PERSONAL VEHICLE IN-STATE	457	538	538	538
6250	COMM AIR TRANS IN-STATE	433	1,745	1,745	1,745
6274	DEBIT/CREDIT CARD CHARGE I/S	0	8	8	8
	TOTAL FOR CATEGORY 03	1,737	5,616	5,616	5,616
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,560	2,521	2,521	2,521
7023	OPERATING SUPPLIES-C	2,899	2,013	2,013	2,013
7027	OPERATING SUPPLIES-G	2,681	1,552	1,552	1,552
7030	FREIGHT CHARGES	92	219	219	219
7031	FREIGHT CHARGES - A	12	0	0	0
7043	PRINTING AND COPYING - B	477	215	215	215
7045	STATE PRINTING CHARGES	618	1,115	1,115	1,115
7050	EMPLOYEE BOND INSURANCE	134	134	134	134
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,639	0	0	0
7054	AG TORT CLAIM ASSESSMENT	5,820	5,822	5,822	5,822
705B	B&G - PROP. & CONT. INSURANCE	0	2,639	2,639	2,639
7060	CONTRACTS	435	192	192	192
7074	HARDWARE LICENSE/MNT CONTRACTS	9	0	0	0
7100	STATE OWNED BLDG RENT-B&G	78,350	78,350	78,350	78,350
7222	DATA PROCESSING SUPPLIES	172	2,924	2,924	2,924
7285	POSTAGE - STATE MAILROOM	14,714	17,941	17,941	17,941
7289	EITS PHONE LINE AND VOICEMAIL	9,271	9,181	9,181	9,181
7290	PHONE, FAX, COMMUNICATION LINE	44	178	178	178
7291	CELL PHONE/PAGER CHARGES	0	464	464	464
7296	EITS LONG DISTANCE CHARGES	0	1,930	1,930	1,930
7302	REGISTRATION FEES	3,145	6,505	6,505	6,505
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	2,252	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	59	55	55	55
7460	EQUIPMENT PURCHASES < \$1,000	1,555	2,046	2,046	2,046
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,581	1,581	1,581	1,581

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8241	NEW FURNISHINGS <\$5,000 - A	1,120	0	0	0
	TOTAL FOR CATEGORY 04	129,639	137,577	137,577	137,577
10	AUDIT TRAVEL				
6100	PER DIEM OUT-OF-STATE	4,587	24,758	24,758	24,758
6130	PUBLIC TRANS OUT-OF-STATE	631	2,340	2,340	2,340
6140	PERSONAL VEHICLE OUT-OF-STATE	427	1,394	1,394	1,394
6150	COMM AIR TRANS OUT-OF-STATE	2,296	8,866	8,866	8,866
6200	PER DIEM IN-STATE	5,229	7,786	7,786	7,786
6210	FS DAILY RENTAL IN-STATE	1,151	448	448	448
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	249	0	0	0
6240	PERSONAL VEHICLE IN-STATE	890	273	273	273
6250	COMM AIR TRANS IN-STATE	1,432	1,264	1,264	1,264
	TOTAL FOR CATEGORY 10	16,892	47,129	47,129	47,129
11	TRANSFER TO MVIT				
9028	TRANS TO BA 4715	14,788	14,788	14,788	14,788
	TOTAL FOR CATEGORY 11	14,788	14,788	14,788	14,788
12	TRANSE TO ASD				
9001	TRANS TO BA 4745	7,882	7,882	7,882	7,882
	TOTAL FOR CATEGORY 12	7,882	7,882	7,882	7,882
13	TRANSFER TO MSP				
7394	COST ALLOCATION - A	0	0	0	0
	TOTAL FOR CATEGORY 13	0	0	0	0
15	IFTA ADMINISTRATION				
7060	CONTRACTS	163,315	163,988	163,988	163,988
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	0
7301	MEMBERSHIP DUES	17,000	17,000	17,000	17,000
	TOTAL FOR CATEGORY 15	180,315	180,988	180,988	180,988
16	IRP ADMINISTRATION				
7073	SOFTWARE LICENSE/MNT CONTRACTS	135,000	135,000	135,000	135,000
7301	MEMBERSHIP DUES	14,800	25,400	25,400	25,400
	TOTAL FOR CATEGORY 16	149,800	160,400	160,400	160,400
20	CAB CARD MATERIAL				
7023	OPERATING SUPPLIES-C	302	0	0	0
7222	DATA PROCESSING SUPPLIES	1,480	3,210	3,210	3,210

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 20	1,782	3,210	3,210	3,210
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	11,017	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	5,012	0	0	0
7222	DATA PROCESSING SUPPLIES	1,936	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	394	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,455	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	21,484	0	0	0
	TOTAL FOR CATEGORY 22	31,281	11,017	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	5,448	4,857	4,857	4,857
7074	HARDWARE LICENSE/MNT CONTRACTS	900	900	900	900
7547	EITS BUSINESS PRODUCTIVITY SUITE	18,383	20,850	20,850	20,850
7554	EITS INFRASTRUCTURE ASSESSMENT	15,422	15,389	15,390	15,390
7556	EITS SECURITY ASSESSMENT	5,419	5,410	5,410	5,410
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	45,572	47,406	47,407	47,407
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,338	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	244	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	979	0	0	0
6200	PER DIEM IN-STATE	1,523	8,329	8,329	8,329
6210	FS DAILY RENTAL IN-STATE	0	1,224	1,224	1,224
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	54	0	0	0
6240	PERSONAL VEHICLE IN-STATE	283	621	621	621
6250	COMM AIR TRANS IN-STATE	0	3,535	3,535	3,535
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	0	0
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	4,421	13,709	13,709	13,709
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	643	643	643	643
	TOTAL FOR CATEGORY 87	643	643	643	643
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	31,729	36,384	36,384	36,384

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 88	31,729	36,384	36,384	36,384
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,618,351	5,004,977	5,643,891	5,755,200
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	9,589	9,589
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	9,589	9,589
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	1,275	1,275
5700	PAYROLL ASSESSMENT	0	0	238	238
	TOTAL FOR CATEGORY 01	0	0	1,513	1,513
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	14	14
7100	STATE OWNED BLDG RENT-B&G	0	0	4,169	4,169
7289	EITS PHONE LINE AND VOICEMAIL	0	0	693	693
	TOTAL FOR CATEGORY 04	0	0	4,876	4,876
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,176	1,176
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,537	1,537
7556	EITS SECURITY ASSESSMENT	0	0	487	487
	TOTAL FOR CATEGORY 26	0	0	3,200	3,200
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	9,589	9,589
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,616	2,740
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,616	2,740
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-57	-57
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,728	-2,728
5904	VACANCY SAVINGS	0	0	-21,966	-22,459
5930	LONGEVITY PAY	0	0	15,850	18,175
	TOTAL FOR CATEGORY 01	0	0	-8,901	-7,069

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	4,128	1,781
6130	PUBLIC TRANS OUT-OF-STATE	0	0	209	250
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	0	0	699	1,058
	TOTAL FOR CATEGORY 02	0	0	5,112	3,165
04	OPERATING EXPENSES				
7027	OPERATING SUPPLIES-G	0	0	494	494
7043	PRINTING AND COPYING - B	0	0	195	195
7060	CONTRACTS	0	0	110	110
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,254	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,135	3,135
7296	EITS LONG DISTANCE CHARGES	0	0	-1,930	-1,930
7302	REGISTRATION FEES	0	0	390	390
	TOTAL FOR CATEGORY 04	0	0	3,648	2,394
15	IFTA ADMINISTRATION				
7060	CONTRACTS	0	0	-11,788	-11,788
7301	MEMBERSHIP DUES	0	0	10,000	10,000
	TOTAL FOR CATEGORY 15	0	0	-1,788	-1,788
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,212	2,212
	TOTAL FOR CATEGORY 26	0	0	2,212	2,212
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	283	-1,086
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,081	3,081
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	3,081	3,081
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	3,081	3,081
	TOTAL FOR CATEGORY 01	0	0	3,081	3,081
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	3,081	3,081
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,515	1,515
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,515	1,515
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,515	1,515
	TOTAL FOR CATEGORY 26	0	0	1,515	1,515
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,515	1,515
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	25,837	61,144
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	25,837	61,144
EXPENDITURE					
26	INFORMATION SERVICES				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,956	8,164
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	17,881	52,980
	TOTAL FOR CATEGORY 26	0	0	25,837	61,144
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	25,837	61,144
TOTAL REVENUES FOR BUDGET ACCOUNT 4717		4,618,351	5,004,977	5,687,529	5,833,269
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4717		4,618,351	5,004,977	5,684,196	5,829,443

Section A1: Line Item Detail by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

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					
2507	HIGHWAY FUND AUTHORIZATION	48,081	48,081	54,081	54,104
2510	REVERSIONS	-8,152	0	0	0
3582	FEDERAL GRANT-B	254,881	499,197	0	0
3585	MCSAP GRANT (FMCSA)	3,520,678	2,491,042	3,188,615	3,207,647
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		3,815,488	3,038,320	3,242,696	3,261,751
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,074,785	935,638	1,433,819	1,448,491
5200	WORKERS COMPENSATION	20,361	20,805	24,322	24,754
5300	RETIREMENT	317,995	254,274	403,450	406,719
5400	PERSONNEL ASSESSMENT	2,943	2,956	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	78	72	72	72
5430	LABOR RELATIONS ASSESSMENT	853	853	853	853
5500	GROUP INSURANCE	123,586	136,620	163,944	163,944
5700	PAYROLL ASSESSMENT	545	551	662	662
5750	RETIRED EMPLOYEES GROUP INSURANCE	33,429	29,754	45,597	46,063
5800	UNEMPLOYMENT COMPENSATION	1,078	0	0	0
5810	OVERTIME PAY	63,733	26,324	26,324	26,324
5820	HOLIDAY PAY	3,932	0	0	0
5830	COMP TIME PAYOFF	1,092	0	0	0
5840	MEDICARE	16,445	13,565	20,791	21,007
5880	SHIFT DIFFERENTIAL PAY	239	55	55	55
5882	SHIFT DIFFERENTIAL OVERTIME	248	0	0	0
5887	FIELD TRNG OFFICER PAY	0	0	0	0
5930	LONGEVITY PAY	6,003	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5980	CALL BACK PAY	392	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,713	2,463	2,463	2,463
TOTAL FOR CATEGORY 01		1,671,450	1,423,930	2,125,899	2,144,954
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	30,447	13,730	13,730	13,730
6120	AUTO MISC OUT-OF-STATE	374	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	916	309	309	309
6140	PERSONAL VEHICLE OUT-OF-STATE	676	607	607	607

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6150	COMM AIR TRANS OUT-OF-STATE	15,145	2,407	2,407	2,407
7300	DUES AND REGISTRATIONS	12,800	0	0	0
7302	REGISTRATION FEES	0	0	0	0
	TOTAL FOR CATEGORY 02	60,358	17,053	17,053	17,053
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	0	0
6200	PER DIEM IN-STATE	55,063	26,123	26,123	26,123
6220	AUTO MISC - IN-STATE	130	200	200	200
6240	PERSONAL VEHICLE IN-STATE	860	716	716	716
6250	COMM AIR TRANS IN-STATE	2,876	612	612	612
	TOTAL FOR CATEGORY 03	58,929	27,651	27,651	27,651
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	10,325	23,104	23,104	23,104
7027	OPERATING SUPPLIES-G	3,513	2,425	2,425	2,425
7030	FREIGHT CHARGES	209	0	0	0
7044	PRINTING AND COPYING - C	5,191	3,416	3,416	3,416
7045	STATE PRINTING CHARGES	188	73	73	73
7050	EMPLOYEE BOND INSURANCE	41	41	48	48
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,038	0	0	0
7052	VEHICLE COMP & COLLISION INS	2,253	867	867	867
7053	RISK MGT MISC INS POLICIES	42	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,746	1,746	2,096	2,096
7059	AG VEHICLE LIABILITY INSURANCE	1,710	1,715	1,715	1,715
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,038	1,038	1,038
7060	CONTRACTS	14,004	166,242	166,242	166,242
7061	CONTRACTS - A	15,660	15,526	15,526	15,526
7062	CONTRACTS - B	96,080	128,889	128,889	128,889
7063	CONTRACTS - C	13,437	5,726	5,726	5,726
7064	CONTRACTS - D	264	286	286	286
7065	CONTRACTS - E	3,642	1,984	1,984	1,984
7110	NON-STATE OWNED OFFICE RENT	45,533	45,753	45,753	45,753
7111	NON-STATE OWNED STORAGE RENT	1,650	1,680	1,680	1,680
7113	NON-STATE OWNED MEETING ROOM RENT	775	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,635	711	711	711
7152	DIESEL FUEL	0	695	695	695
7153	GASOLINE	21,411	9,152	9,152	9,152
7155	VEHICLE OPERATION - B	0	25	25	25
7158	COMPRESSED NATURAL GAS, PROPANE	331	614	614	614
7255	B & G LEASE ASSESSMENT	558	576	576	576

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7270	LATE FEES AND PENALTIES	86	0	0	0
7285	POSTAGE - STATE MAILROOM	1	52	52	52
7289	EITS PHONE LINE AND VOICEMAIL	2,463	26	26	26
7290	PHONE, FAX, COMMUNICATION LINE	312	276	276	276
7291	CELL PHONE/PAGER CHARGES	44,803	43,674	43,674	43,674
7296	EITS LONG DISTANCE CHARGES	0	1,002	1,002	1,002
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	10,300	10,300	10,300	10,300
7320	INSTRUCTIONAL SUPPLIES	12,662	7,289	7,289	7,289
7460	EQUIPMENT PURCHASES < \$1,000	71,961	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	38	0	0	0
7635	MISCELLANEOUS SERVICES	512	0	0	0
7960	RENTALS FOR LAND/EQUIPMENT	1,151	5,652	5,652	5,652
7980	OPERATING LEASE PAYMENTS	7,493	7,356	7,356	7,356
7981	OPERATING LEASE PAYMENTS - A	21,619	20,460	20,460	20,460
7982	OPERATING LEASE PAYMENTS - B	19,800	19,800	19,800	19,800
8241	NEW FURNISHINGS <\$5,000 - A	584	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	46,642	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
TOTAL FOR CATEGORY 04		483,663	528,171	528,528	528,528
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	15,950	15,950	15,950
8271	SPECIAL EQUIPMENT <\$5,000 - A	565,131	2,160	2,160	2,160
TOTAL FOR CATEGORY 05		565,131	18,110	18,110	18,110
15	STAFF PHYSICALS				
7060	CONTRACTS	0	0	0	0
7385	STAFF PHYSICALS	0	4,846	4,846	4,846
TOTAL FOR CATEGORY 15		0	4,846	4,846	4,846
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	5,728	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	21,218	4,253	4,253	4,253
7290	PHONE, FAX, COMMUNICATION LINE	1,954	1,954	1,954	1,954
7460	EQUIPMENT PURCHASES < \$1,000	27,921	0	0	0
7511	EITS DATABASE ADMINISTRATOR	4,319	10,295	10,295	10,295
7531	EITS DISK STORAGE	31	28	28	28
7532	EITS SHARED WEB SERVER HOSTING	93	62	62	62
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,263	6,255	6,255	6,255
7548	EITS SERVER HOSTING - VIRTUAL	2,932	2,688	2,688	2,688
7554	EITS INFRASTRUCTURE ASSESSMENT	4,627	4,617	5,540	5,540

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7556	EITS SECURITY ASSESSMENT	1,626	1,623	1,947	1,947
7771	COMPUTER SOFTWARE <\$5,000 - A	1,251	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	26,460	38,048	38,048	38,048
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	102,863	10,699	10,699	10,699
	TOTAL FOR CATEGORY 26	208,286	80,522	81,769	81,769
30	TRAINING				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	32,054	19,283	19,283	19,283
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,216	1,802	1,802	1,802
6120	AUTO MISC OUT-OF-STATE	0	22	22	22
6130	PUBLIC TRANS OUT-OF-STATE	567	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	612	200	200	200
6150	COMM AIR TRANS OUT-OF-STATE	13,552	10,625	10,625	10,625
6200	PER DIEM IN-STATE	15,179	6,085	6,085	6,085
6240	PERSONAL VEHICLE IN-STATE	335	0	0	0
6250	COMM AIR TRANS IN-STATE	147	0	0	0
7300	DUES AND REGISTRATIONS	7,690	4,550	4,550	4,550
7302	REGISTRATION FEES	0	7,430	7,430	7,430
	TOTAL FOR CATEGORY 30	71,352	50,508	50,508	50,508
56	ITD GRANT PROGRAM				
7060	CONTRACTS	0	0	0	0
7155	VEHICLE OPERATION - B	28	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	190,500	499,197	0	0
8360	AUTOMOBILES - NEW	64,352	0	0	0
	TOTAL FOR CATEGORY 56	254,880	499,197	0	0
58	MCSAP PROGRAM				
7000	OPERATING	0	40,520	40,520	40,520
7053	RISK MGT MISC INS POLICIES	0	172	172	172
9158	TRANSFERS-INTRAFUND	332,523	230,119	230,119	230,119
	TOTAL FOR CATEGORY 58	332,523	270,811	270,811	270,811
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	320	320	320
	TOTAL FOR CATEGORY 60	0	320	320	320
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	8,639	10,080	10,080	10,080
	TOTAL FOR CATEGORY 81	8,639	10,080	10,080	10,080

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	57,449	60,984	60,984	60,984
7506	EITS PC/LAN SUPPORT	10,905	10,905	10,905	10,905
7507	EITS AGENCY IT SUPPORT	7,010	7,010	7,010	7,010
7508	EITS EXPANDED HELP DESK SUPPORT	9,204	9,204	9,204	9,204
	TOTAL FOR CATEGORY 82	84,568	88,103	88,103	88,103
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	0	0
	TOTAL FOR CATEGORY 83	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	596	596	596	596
	TOTAL FOR CATEGORY 87	596	596	596	596
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	15,113	18,422	18,422	18,422
	TOTAL FOR CATEGORY 88	15,113	18,422	18,422	18,422
	TOTAL EXPENDITURES FOR DECISION UNIT B000	3,815,488	3,038,320	3,242,696	3,261,751
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	3,048	2,646
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,048	2,646
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	86	86
	TOTAL FOR CATEGORY 01	0	0	545	545
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
	TOTAL FOR CATEGORY 04	0	0	150	150
26	INFORMATION SERVICES				
7511	EITS DATABASE ADMINISTRATOR	0	0	658	658
7531	EITS DISK STORAGE	0	0	2	2

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7532	EITS SHARED WEB SERVER HOSTING	0	0	377	-25
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	423	423
7548	EITS SERVER HOSTING - VIRTUAL	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	553	553
7556	EITS SECURITY ASSESSMENT	0	0	175	175
TOTAL FOR CATEGORY 26		0	0	2,353	1,951
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	3,048	2,646
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	785,773	793,053
TOTAL REVENUES FOR DECISION UNIT M150		0	0	785,773	793,053
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-16	-16
5430	LABOR RELATIONS ASSESSMENT	0	0	-853	-853
5930	LONGEVITY PAY	0	0	8,100	9,300
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	252	252
TOTAL FOR CATEGORY 01		0	0	7,483	8,683
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	30,835	30,835
TOTAL FOR CATEGORY 02		0	0	30,835	30,835
04	OPERATING				
7000	OPERATING	0	0	173,228	173,228
7061	CONTRACTS - A	0	0	600	600
7062	CONTRACTS - B	0	0	-30,565	-30,565
7063	CONTRACTS - C	0	0	7,713	7,713
7065	CONTRACTS - E	0	0	4,484	4,484
7110	NON-STATE OWNED OFFICE RENT	0	0	2,879	4,924
7255	B & G LEASE ASSESSMENT	0	0	32	32
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,437	2,437
7980	OPERATING LEASE PAYMENTS	0	0	-1,208	-1,208
7981	OPERATING LEASE PAYMENTS - A	0	0	6,657	6,657
TOTAL FOR CATEGORY 04		0	0	166,257	168,302
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-15,950	-15,950
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	371,211	371,211

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	355,261	355,261
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	1,183	1,183
	TOTAL FOR CATEGORY 15	0	0	1,183	1,183
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	16,827	16,827
7511	EITS DATABASE ADMINISTRATOR	0	0	-5,904	-5,904
7531	EITS DISK STORAGE	0	0	3	3
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	244	244
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-38,048	-38,048
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	118,700	118,700
	TOTAL FOR CATEGORY 26	0	0	93,073	93,073
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	38,657	38,657
	TOTAL FOR CATEGORY 30	0	0	38,657	38,657
58	MCSAP PROGRAM				
9158	TRANSFERS-INTRAFUND	0	0	84,551	84,551
	TOTAL FOR CATEGORY 58	0	0	84,551	84,551
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,579	4,793
	TOTAL FOR CATEGORY 81	0	0	1,579	4,793
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	5,729	6,550
7506	EITS PC/LAN SUPPORT	0	0	1,635	1,635
7507	EITS AGENCY IT SUPPORT	0	0	-1,850	-1,850
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	1,380	1,380
	TOTAL FOR CATEGORY 82	0	0	6,894	7,715
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	785,773	793,053
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	963	963
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	963	963

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	963	963
	TOTAL FOR CATEGORY 01	0	0	963	963
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	963	963
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	2,228	2,249
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,228	2,249
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	342	350
	TOTAL FOR CATEGORY 81	0	0	342	350
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,886	1,899
	TOTAL FOR CATEGORY 82	0	0	1,886	1,899
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,228	2,249
E277	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	570,738	693,874
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	570,738	693,874
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	343,416	475,098
5200	WORKERS COMPENSATION	0	0	12,624	8,208
5300	RETIREMENT	0	0	60,096	83,142
5400	PERSONNEL ASSESSMENT	0	0	1,335	1,335
5500	GROUP INSURANCE	0	0	40,986	54,648
5700	PAYROLL ASSESSMENT	0	0	249	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,920	15,108
5840	MEDICARE	0	0	4,980	6,888
	TOTAL FOR CATEGORY 01	0	0	474,606	644,676
02	OUT-OF-STATE TRAVEL				
7300	DUES AND REGISTRATIONS	0	0	9,000	9,000

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	TOTAL FOR CATEGORY 02	0	0	9,000	9,000
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	32,682	32,682
	TOTAL FOR CATEGORY 03	0	0	32,682	32,682
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	699	699
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,183	1,419
8241	NEW FURNISHINGS <\$5,000 - A	0	0	19,938	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	12,942	0
	TOTAL FOR CATEGORY 04	0	0	34,778	2,134
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,203	2,643
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,031	2,031
7556	EITS SECURITY ASSESSMENT	0	0	708	708
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	672	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	14,058	0
	TOTAL FOR CATEGORY 26	0	0	19,672	5,382
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	570,738	693,874
E278	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	70,000	70,000
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	70,000	70,000
EXPENDITURE					
04	OPERATING				
7060	CONTRACTS	0	0	70,000	70,000
	TOTAL FOR CATEGORY 04	0	0	70,000	70,000
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	70,000	70,000
E279	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	5,828	5,828
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	5,828	5,828

EXPENDITURE

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7981	OPERATING LEASE PAYMENTS - A	0	0	5,828	5,828
	TOTAL FOR CATEGORY 04	0	0	5,828	5,828
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	5,828	5,828
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	87,880	56,840
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	87,880	56,840
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	87,880	56,840
	TOTAL FOR CATEGORY 26	0	0	87,880	56,840
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	87,880	56,840
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3585	MCSAP GRANT (FMCSA)	0	0	6,724	6,938
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,724	6,938
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	6,724	6,938
	TOTAL FOR CATEGORY 82	0	0	6,724	6,938
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,724	6,938
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	3,815,488	3,038,320	4,775,878	4,894,142
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	3,815,488	3,038,320	4,775,878	4,894,142

Section A1: Line Item Detail by GL

Budget Account: 4722 DMV - MOTOR VEHICLE POLLUTION CONTROL

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,000,002	857,121	857,121	-38,281
2512	BALANCE FORWARD TO NEW YEAR	-857,121	0	0	0
3601	LICENSES AND FEES	37,378	42,327	38,008	38,327
3756	POLLUTION CONTROL FEES	10,746,966	11,246,002	11,077,921	11,247,280
4252	EXCESS PROPERTY SALES	0	1,816	1,816	1,816
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	10,927,225	12,147,266	11,974,866	11,249,142
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	2,337,163	2,422,229	2,921,958	2,960,554
5200	WORKERS COMPENSATION	44,256	51,098	49,836	51,145
5300	RETIREMENT	653,382	644,747	846,148	853,960
5400	PERSONNEL ASSESSMENT	7,258	7,291	7,291	7,291
5420	COLLECTIVE BARGAINING ASSESSMENT	192	204	204	204
5430	LABOR RELATIONS ASSESSMENT	2,046	2,046	2,046	2,046
5500	GROUP INSURANCE	275,405	336,996	336,996	336,996
5700	PAYROLL ASSESSMENT	1,345	1,360	1,360	1,360
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,465	77,025	92,917	94,143
5800	UNEMPLOYMENT COMPENSATION	1,427	0	0	0
5810	OVERTIME PAY	3,199	0	0	0
5840	MEDICARE	33,320	35,124	42,367	42,927
5880	SHIFT DIFFERENTIAL PAY	328	0	0	0
5887	FIELD TRNG OFFICER PAY	271	0	0	0
5890	EDUCATION PAY	4,500	0	0	0
5930	LONGEVITY PAY	17,466	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	970	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	9,600	0	0	0
	TOTAL FOR CATEGORY 01	3,464,593	3,578,120	4,301,123	4,350,626
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,532	3,968	3,968	3,968
6210	FS DAILY RENTAL IN-STATE	0	396	396	396
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	110,630	108,197	108,197	108,197
6220	AUTO MISC - IN-STATE	15	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	466	466	466
6250	COMM AIR TRANS IN-STATE	777	0	0	0
	TOTAL FOR CATEGORY 03	113,964	113,027	113,027	113,027

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,380	2,037	2,037	2,037
7022	OPERATING SUPPLIES-B	5,362	5,555	5,555	5,555
7023	OPERATING SUPPLIES-C	13,338	12,102	12,102	12,102
7027	OPERATING SUPPLIES-G	741	1,765	1,765	1,765
7030	FREIGHT CHARGES	0	272	272	272
7031	FREIGHT CHARGES - A	144	0	0	0
7040	NON-STATE PRINTING SERVICES	0	207	207	207
7043	PRINTING AND COPYING - B	349	267	267	267
7045	STATE PRINTING CHARGES	202	873	873	873
7050	EMPLOYEE BOND INSURANCE	99	99	99	99
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	5,903	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	0	0	0
7054	AG TORT CLAIM ASSESSMENT	4,307	4,308	4,308	4,308
7059	AG VEHICLE LIABILITY INSURANCE	1,311	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	444	444	444
705B	B&G - PROP. & CONT. INSURANCE	0	5,459	5,459	5,459
7060	CONTRACTS	29,247	29,648	29,648	29,648
7061	CONTRACTS - A	375	900	900	900
7063	CONTRACTS - C	1,275	3,640	3,640	3,640
7074	HARDWARE LICENSE/MNT CONTRACTS	0	880	880	880
7100	STATE OWNED BLDG RENT-B&G	161,657	161,657	161,657	161,657
7110	NON-STATE OWNED OFFICE RENT	3,000	7,700	7,700	7,700
7150	MOTOR POOL FLEET MAINTENANCE	0	97	97	97
7151	OUTSIDE MAINTENANCE OF VEHICLE	416	240	240	240
7153	GASOLINE	1,016	812	812	812
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	35	35	35
7159	TEST FUELS	249	0	0	0
7176	PROTECTIVE GEAR	0	5,400	5,400	5,400
7222	DATA PROCESSING SUPPLIES	2,348	7,092	7,092	7,092
7250	B & G EXTRA SERVICES	939	17	17	17
7255	B & G LEASE ASSESSMENT	276	285	285	285
7285	POSTAGE - STATE MAILROOM	4,438	7,437	7,437	7,437
7289	EITS PHONE LINE AND VOICEMAIL	896	896	896	896
7290	PHONE, FAX, COMMUNICATION LINE	3,283	7,204	7,204	7,204
7291	CELL PHONE/PAGER CHARGES	22,593	27,119	27,119	27,119
7296	EITS LONG DISTANCE CHARGES	0	341	341	341
7299	TELEPHONE & DATA WIRING	6,991	0	0	0
7301	MEMBERSHIP DUES	38	38	38	38
7302	REGISTRATION FEES	800	800	800	800
7330	SPECIAL REPORT SERVICES & FEES	444	713	713	713

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7370	PUBLICATIONS AND PERIODICALS	85	70	70	70
7371	PUBLICATIONS AND PERIODICALS-A	4,653	5,204	5,204	5,204
7430	PROFESSIONAL SERVICES	1,312	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	10,778	5,625	5,625	5,625
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	3,769	0	0	0
7980	OPERATING LEASE PAYMENTS	3,260	4,368	4,368	4,368
8241	NEW FURNISHINGS <\$5,000 - A	4,055	3,350	3,350	3,350
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	12,694	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 04	314,543	314,956	314,956	314,956
05	EQUIPMENT				
8270	SPECIAL EQUIPMENT >\$5,000	79,134	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	79,134	0	0	0
11	DEBT SERVICE				
9008	TRANS TO TREASURER	563,446	564,249	564,249	564,249
	TOTAL FOR CATEGORY 11	563,446	564,249	564,249	564,249
12	ENFORCEMENT PROGRAM				
9743	OUTSIDE BANK ACCOUNT	12,438	12,438	12,438	12,438
	TOTAL FOR CATEGORY 12	12,438	12,438	12,438	12,438
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	286,189	267,956	267,956	267,956
	TOTAL FOR CATEGORY 14	286,189	267,956	267,956	267,956
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	119	82	82	82
7385	STAFF PHYSICALS	5,905	22,090	22,090	22,090
	TOTAL FOR CATEGORY 15	6,024	22,172	22,172	22,172
18	SMOKING VEHICLE AD CAMPAIGN				
7060	CONTRACTS	125,000	125,049	125,049	125,049
	TOTAL FOR CATEGORY 18	125,000	125,049	125,049	125,049
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	6,648	5,100	5,100	5,100
9093	TRANS TO TAHOE RGNL PLANNING	419,021	419,021	419,021	419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	2,000,000	2,000,000	2,000,000	2,000,000

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9100	TRANS TO AGRICULTURE	752,430	752,430	752,430	752,430
	TOTAL FOR CATEGORY 20	3,178,099	3,176,551	3,176,551	3,176,551
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	1,791,151	2,085,436	2,085,436	2,085,436
	TOTAL FOR CATEGORY 25	1,791,151	2,085,436	2,085,436	2,085,436
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,517	8,287	8,287	8,287
7074	HARDWARE LICENSE/MNT CONTRACTS	388	0	0	0
7396	COST ALLOCATION - C	229,754	229,706	229,706	229,706
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,962	15,429	15,429	15,429
7554	EITS INFRASTRUCTURE ASSESSMENT	11,413	11,389	11,388	11,388
7556	EITS SECURITY ASSESSMENT	4,009	4,003	4,003	4,003
7771	COMPUTER SOFTWARE <\$5,000 - A	421	7,859	7,859	7,859
8371	COMPUTER HARDWARE <\$5,000 - A	41,758	5,615	5,615	5,615
	TOTAL FOR CATEGORY 26	302,222	282,288	282,287	282,287
29	UNIFORMS				
7031	FREIGHT CHARGES - A	17	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	5,550	11,943	11,943	11,943
7176	PROTECTIVE GEAR	5,508	620	620	620
7199	PRIZES	672	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	516	26,805	26,805	26,805
	TOTAL FOR CATEGORY 29	12,263	39,368	39,368	39,368
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,692	1,659	1,659	1,659
6130	PUBLIC TRANS OUT-OF-STATE	113	379	379	379
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	835	771	771	771
6200	PER DIEM IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	4,602	5,546	5,546	5,546
7960	RENTALS FOR LAND/EQUIPMENT	111	399	399	399
	TOTAL FOR CATEGORY 30	7,353	8,754	8,754	8,754
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	194,832	166,546	166,546	166,546
	TOTAL FOR CATEGORY 37	194,832	166,546	166,546	166,546

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49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	0	43,155	43,155	43,155
	TOTAL FOR CATEGORY 49	0	43,155	43,155	43,155
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	46,361	48,713	48,713	48,713
	TOTAL FOR CATEGORY 81	46,361	48,713	48,713	48,713
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	74,672	79,370	79,370	79,370
7399	COST ALLOCATION - F	253,347	257,116	257,116	257,116
	TOTAL FOR CATEGORY 82	328,019	336,486	336,486	336,486
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	14,880	14,880	14,880	14,880
	TOTAL FOR CATEGORY 83	14,880	14,880	14,880	14,880
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	857,121	-38,281	-813,508
	TOTAL FOR CATEGORY 86	0	857,121	-38,281	-813,508
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,409	1,409	1,409	1,409
	TOTAL FOR CATEGORY 87	1,409	1,409	1,409	1,409
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	85,305	88,592	88,592	88,592
	TOTAL FOR CATEGORY 88	85,305	88,592	88,592	88,592
	TOTAL EXPENDITURES FOR DECISION UNIT B000	10,927,225	12,147,266	11,974,866	11,249,142
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3756	POLLUTION CONTROL FEES	0	0	16,185	16,185
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	16,185	16,185
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	943	943
5700	PAYROLL ASSESSMENT	0	0	176	176
	TOTAL FOR CATEGORY 01	0	0	1,119	1,119

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03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,018	4,018
	TOTAL FOR CATEGORY 03	0	0	4,018	4,018
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
705B	B&G - PROP. & CONT. INSURANCE	0	0	29	29
7100	STATE OWNED BLDG RENT-B&G	0	0	8,600	8,600
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
	TOTAL FOR CATEGORY 04	0	0	8,681	8,681
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	870	870
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,137	1,137
7556	EITS SECURITY ASSESSMENT	0	0	360	360
	TOTAL FOR CATEGORY 26	0	0	2,367	2,367
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	16,185	16,185
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,320,341
3756	POLLUTION CONTROL FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	1,320,341
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-72	-72
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,046	-2,046
5930	LONGEVITY PAY	0	0	20,450	22,425
	TOTAL FOR CATEGORY 01	0	0	18,332	20,307
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	339	339
	TOTAL FOR CATEGORY 03	0	0	339	339
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-498	-498
7061	CONTRACTS - A	0	0	-900	-900
7063	CONTRACTS - C	0	0	-2,080	-2,080
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	16,819	16,192
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,700	-7,700

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7153	GASOLINE	0	0	204	204
7255	B & G LEASE ASSESSMENT	0	0	16	16
7296	EITS LONG DISTANCE CHARGES	0	0	-341	-341
7301	MEMBERSHIP DUES	0	0	-7	-7
7370	PUBLICATIONS AND PERIODICALS	0	0	15	15
7460	EQUIPMENT PURCHASES < \$1,000	0	0	3,341	3,341
7980	OPERATING LEASE PAYMENTS	0	0	-1,075	-1,075
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-3,350	-3,350
	TOTAL FOR CATEGORY 04	0	0	4,444	3,817
11	DEBT SERVICE				
9008	TRANS TO TREASURER	0	0	-655	-353
	TOTAL FOR CATEGORY 11	0	0	-655	-353
14	TRANSFERS-INTRA AGENCY COST ALLOC				
7395	COST ALLOCATION - B	0	0	48,691	50,055
	TOTAL FOR CATEGORY 14	0	0	48,691	50,055
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	226	226
7385	STAFF PHYSICALS	0	0	1,522	1,522
	TOTAL FOR CATEGORY 15	0	0	1,748	1,748
20	AIR POLLUTION TO STATE AGENCY				
9066	TRANS TO ENVIRONMENTAL COMM	0	0	3,593	3,593
9093	TRANS TO TAHOE RGNL PLANNING	0	0	-419,021	-419,021
9095	TRANS TO ENVIRONMENTAL PROTECTION	0	0	-1,000,000	-1,000,000
	TOTAL FOR CATEGORY 20	0	0	-1,415,428	-1,415,428
25	CITY/COUNTY AIR QUALITY				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-294,285	-294,285
	TOTAL FOR CATEGORY 25	0	0	-294,285	-294,285
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-5,071	-5,071
7396	COST ALLOCATION - C	0	0	176,927	113,751
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-7,859	-7,859
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-5,615	-5,615
	TOTAL FOR CATEGORY 26	0	0	158,382	95,206
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-438	-438

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-26,805	-26,805
	TOTAL FOR CATEGORY 29	0	0	-27,243	-27,243
30	TRAINING				
7302	REGISTRATION FEES	0	0	4,971	2,471
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-58	-58
	TOTAL FOR CATEGORY 30	0	0	4,913	2,413
37	EMISSIONS - VID				
7396	COST ALLOCATION - C	0	0	69,050	79,016
	TOTAL FOR CATEGORY 37	0	0	69,050	79,016
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	64,763	72,985
	TOTAL FOR CATEGORY 81	0	0	64,763	72,985
82	INTRA AGENCY COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	28,115	29,871
7399	COST ALLOCATION - F	0	0	33,373	43,269
	TOTAL FOR CATEGORY 82	0	0	61,488	73,140
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-14,880	-14,880
	TOTAL FOR CATEGORY 83	0	0	-14,880	-14,880
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,320,341	2,673,504
	TOTAL FOR CATEGORY 86	0	0	1,320,341	2,673,504
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	1,320,341
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3756	POLLUTION CONTROL FEES	0	0	2,311	2,311
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,311	2,311
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,311	2,311
	TOTAL FOR CATEGORY 01	0	0	2,311	2,311
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,311	2,311

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	-193
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	193	167
	TOTAL FOR CATEGORY 81	0	0	193	167
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-193	-360
	TOTAL FOR CATEGORY 86	0	0	-193	-360
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	-193
E711	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-62,652
3756	POLLUTION CONTROL FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	0	-62,652
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,166	593
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	2,379	7,974
8270	SPECIAL EQUIPMENT >\$5,000	0	0	20,560	5,140
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	35,665	0
	TOTAL FOR CATEGORY 04	0	0	60,770	13,707
29	UNIFORMS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	1,882	1,882
	TOTAL FOR CATEGORY 29	0	0	1,882	1,882
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-62,652	-78,241
	TOTAL FOR CATEGORY 86	0	0	-62,652	-78,241
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	0	-62,652
E715	EQUIPMENT REPLACEMENT [See Attachment]				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3756	POLLUTION CONTROL FEES	0	0	44,620	32,749
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	44,620	32,749
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	2,946	250
8241	NEW FURNISHINGS <\$5,000 - A	0	0	6,120	6,280
	TOTAL FOR CATEGORY 04	0	0	9,066	6,530
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	35,554	26,219
	TOTAL FOR CATEGORY 26	0	0	35,554	26,219
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	44,620	32,749
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,167
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	-16,167
EXPENDITURE					
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	16,167	14,505
	TOTAL FOR CATEGORY 81	0	0	16,167	14,505
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,167	-30,672
	TOTAL FOR CATEGORY 86	0	0	-16,167	-30,672
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	-16,167
	TOTAL REVENUES FOR BUDGET ACCOUNT 4722	10,927,225	12,147,266	12,037,982	12,541,716
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4722	10,927,225	12,147,266	12,037,982	12,541,716

Section A1: Line Item Detail by GL

Budget Account: 4727 DPS - CAPITOL POLICE

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					
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-450,979	0	0	0
3873	CHARGES FOR SERVICES - C	595,025	660,448	756,396	767,723
4611	TRANSFER IN FED ARPA	5,816	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	3,846,915	4,066,201	4,744,847	4,809,291
4729	TRANS FROM EMER RSPNS COMM RPY	28,304	28,266	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,025,081	4,754,915	5,501,243	5,577,014
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,862,160	2,146,520	2,847,057	2,902,891
5200	WORKERS COMPENSATION	24,447	35,295	36,870	36,974
5300	RETIREMENT	617,517	789,008	990,141	1,007,391
5400	PERSONNEL ASSESSMENT	4,315	5,520	5,320	5,320
5420	COLLECTIVE BARGAINING ASSESSMENT	96	36	36	36
5430	LABOR RELATIONS ASSESSMENT	1,280	1,194	1,194	1,194
5500	GROUP INSURANCE	141,228	245,891	245,916	245,916
5700	PAYROLL ASSESSMENT	799	1,043	993	993
5750	RETIRED EMPLOYEES GROUP INSURANCE	57,961	68,256	90,537	92,312
5800	UNEMPLOYMENT COMPENSATION	1,640	0	0	0
5810	OVERTIME PAY	201,079	106,112	106,112	106,112
5820	HOLIDAY PAY	14,852	10,885	10,885	10,885
5830	COMP TIME PAYOFF	2,646	0	0	0
5840	MEDICARE	30,758	31,127	41,287	42,095
5880	SHIFT DIFFERENTIAL PAY	23,429	21,544	21,544	21,544
5882	SHIFT DIFFERENTIAL OVERTIME	2,091	0	0	0
5887	FIELD TRNG OFFICER PAY	1,539	1,696	1,696	1,696
5890	EDUCATION PAY	5,900	0	0	0
5910	STANDBY PAY	16,842	4,672	4,672	4,672
5930	LONGEVITY PAY	5,319	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5980	CALL BACK PAY	2,394	839	839	839
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	25,004	14,471	11,688	11,688
	TOTAL FOR CATEGORY 01	3,043,296	3,484,109	4,416,787	4,492,558
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	3,456	4,509	1,167	1,167
6210	FS DAILY RENTAL IN-STATE	1,177	117	117	117

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	41,371	70,496	39,344	39,344
6215	NON-FS VEHICLE RENTAL IN-STATE	0	257	257	257
6220	AUTO MISC - IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	148	0	0	0
6240	PERSONAL VEHICLE IN-STATE	164	0	0	0
6250	COMM AIR TRANS IN-STATE	2,297	3,078	378	378
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	0	0
7980	OPERATING LEASE PAYMENTS	0	43,560	0	0
	TOTAL FOR CATEGORY 03	48,613	122,017	41,263	41,263
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,916	2,574	2,574	2,574
7021	OPERATING SUPPLIES-A	0	25	25	25
7023	OPERATING SUPPLIES-C	18,168	7,175	7,175	7,175
7024	OPERATING SUPPLIES-D	751	0	0	0
7031	FREIGHT CHARGES - A	6	0	0	0
7043	PRINTING AND COPYING - B	517	424	424	424
7045	STATE PRINTING CHARGES	280	227	227	227
7050	EMPLOYEE BOND INSURANCE	59	78	72	72
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	2,561	3,143	3,144	3,144
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	291	0	0
7060	CONTRACTS	1,316	0	0	0
7070	CONTRACTS - J	6,062	5,835	5,835	5,835
7071	CONTRACTS - K	2,000	2,000	2,000	2,000
7075	MED/HEALTH CARE CONTRACTS	0	206	206	206
7100	STATE OWNED BLDG RENT-B&G	7,435	0	0	0
7105	STATE OWNED BLDG RENT-OTHER	0	8,157	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	33	277	277	277
7153	GASOLINE	11,974	63,444	5,901	5,901
7180	MED/DENT SVCS - NON-CONTRACT	0	300	300	300
7255	B & G LEASE ASSESSMENT	0	187	0	0
7280	OUTSIDE POSTAGE	68	0	0	0
7285	POSTAGE - STATE MAILROOM	62	40	40	40
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,463	2,220	2,220	2,220
7290	PHONE, FAX, COMMUNICATION LINE	312	513	513	513
7291	CELL PHONE/PAGER CHARGES	4,320	5,055	5,055	5,055
7296	EITS LONG DISTANCE CHARGES	0	52	52	52
7300	DUES AND REGISTRATIONS	212	0	0	0
7301	MEMBERSHIP DUES	490	470	470	470

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7340	INSPECTIONS & CERTIFICATIONS	0	304	304	304
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,512	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	2,480	0	0	0
7980	OPERATING LEASE PAYMENTS	18,776	1,586	1,586	1,586
8391	MISCELLANEOUS EQUIP <\$5,000 -A	169	0	0	0
	TOTAL FOR CATEGORY 04	84,457	105,099	38,916	38,916
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	15,324	0	0	0
7461	EQUIPMENT PURCHASES < \$1,000-A	25,709	82,956	82,956	82,956
8271	SPECIAL EQUIPMENT <\$5,000 - A	18,000	18,000	18,000	18,000
8391	MISCELLANEOUS EQUIP <\$5,000 -A	7,678	0	0	0
	TOTAL FOR CATEGORY 05	66,711	100,956	100,956	100,956
12	CONTRACTED SECURITY				
7060	CONTRACTS	342,575	339,926	339,926	339,926
	TOTAL FOR CATEGORY 12	342,575	339,926	339,926	339,926
15	POLICE/FIRE PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	112	130	130	130
7385	STAFF PHYSICALS	1,867	12,884	6,224	6,224
	TOTAL FOR CATEGORY 15	1,979	13,014	6,354	6,354
18	UNITED WE STAND GRANT				
7000	OPERATING	0	28,266	0	0
7635	MISCELLANEOUS SERVICES	5,500	0	0	0
8250	NEW MAJOR EQUIPMENT >\$5,000	0	0	0	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	22,804	0	0	0
	TOTAL FOR CATEGORY 18	28,304	28,266	0	0
19	COVID				
8271	SPECIAL EQUIPMENT <\$5,000 - A	5,816	0	0	0
	TOTAL FOR CATEGORY 19	5,816	0	0	0
22	K-9 PROGRAM				
8270	SPECIAL EQUIPMENT >\$5,000	0	0	0	0
	TOTAL FOR CATEGORY 22	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	94	86	86	86
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	3,772	3,772	3,772

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7290	PHONE, FAX, COMMUNICATION LINE	2,072	1,321	1,321	1,321
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7532	EITS SHARED WEB SERVER HOSTING	197	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,749	11,432	10,008	10,008
7548	EITS SERVER HOSTING - VIRTUAL	0	1,466	1,466	1,466
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	8,312	8,310	8,310
7556	EITS SECURITY ASSESSMENT	2,384	2,982	2,921	2,921
7771	COMPUTER SOFTWARE <\$5,000 - A	0	3,621	3,621	3,621
8371	COMPUTER HARDWARE <\$5,000 - A	3,385	6,250	6,250	6,250
8391	MISCELLANEOUS EQUIP <\$5,000 -A	17,086	0	0	0
TOTAL FOR CATEGORY 26		39,753	39,397	37,910	37,910
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	30,241	22,873	22,873	22,873
7176	PROTECTIVE GEAR	10,592	4,944	4,944	4,944
TOTAL FOR CATEGORY 29		40,833	27,817	27,817	27,817
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,320	767	767	767
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	113	113	113
6130	PUBLIC TRANS OUT-OF-STATE	37	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	65	65	65
6150	COMM AIR TRANS OUT-OF-STATE	288	352	352	352
6200	PER DIEM IN-STATE	1,156	706	706	706
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	66	0	0	0
6250	COMM AIR TRANS IN-STATE	593	0	0	0
7300	DUES AND REGISTRATIONS	1,145	1,411	1,411	1,411
7302	REGISTRATION FEES	0	4,664	1,664	1,664
TOTAL FOR CATEGORY 30		4,605	8,078	5,078	5,078
49	NSRS REPLACEMENT				
9104	TRANS TO DEPT OF TRANSPORTATION	0	133,667	133,667	133,667
TOTAL FOR CATEGORY 49		0	133,667	133,667	133,667
50	COMMUNICATION HIGH BAND SYSTEM				
7025	OPERATING SUPPLIES-E	0	445	445	445
TOTAL FOR CATEGORY 50		0	445	445	445
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	1,800	1,800	1,800

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 60	0	1,800	1,800	1,800
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	74,429	89,726	89,726	89,726
7394	COST ALLOCATION - A	18,273	21,296	21,296	21,296
	TOTAL FOR CATEGORY 81	92,702	111,022	111,022	111,022
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	144,956	154,684	154,684	154,684
7397	COST ALLOCATION - D	4,503	4,906	4,906	4,906
7399	COST ALLOCATION - F	4,932	5,114	5,114	5,114
7506	EITS PC/LAN SUPPORT	15,994	15,994	15,994	15,994
7507	EITS AGENCY IT SUPPORT	10,281	10,281	10,281	10,281
7508	EITS EXPANDED HELP DESK SUPPORT	13,500	13,500	13,500	13,500
	TOTAL FOR CATEGORY 82	194,166	204,479	204,479	204,479
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	21,120	21,120	21,120	21,120
	TOTAL FOR CATEGORY 83	21,120	21,120	21,120	21,120
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	501	501	501	501
	TOTAL FOR CATEGORY 87	501	501	501	501
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	9,650	13,202	13,202	13,202
	TOTAL FOR CATEGORY 88	9,650	13,202	13,202	13,202
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,025,081	4,754,915	5,501,243	5,577,014
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	539	389
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	4,464	3,618
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	5,003	4,007
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	688	688
5700	PAYROLL ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	817	817

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03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,385	1,385
	TOTAL FOR CATEGORY 03	0	0	1,385	1,385
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	139	139
	TOTAL FOR CATEGORY 04	0	0	141	141
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	635	635
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	830	830
7556	EITS SECURITY ASSESSMENT	0	0	263	263
	TOTAL FOR CATEGORY 26	0	0	2,660	1,664
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	5,003	4,007
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	16,870	22,700
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	103,482	130,970
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	120,352	153,670
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	32	32
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5930	LONGEVITY PAY	0	0	8,500	9,550
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,845	2,845
	TOTAL FOR CATEGORY 01	0	0	10,183	11,233
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	37,194	37,194
	TOTAL FOR CATEGORY 03	0	0	37,194	37,194
04	OPERATING EXPENSES				
7000	OPERATING	0	0	66,779	66,779
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	97	97
7070	CONTRACTS - J	0	0	4,494	5,010
7110	NON-STATE OWNED OFFICE RENT	0	0	5,425	5,650

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7255	B & G LEASE ASSESSMENT	0	0	66	66
7286	MAIL STOP-STATE MAILROM	0	0	3,089	3,089
7289	EITS PHONE LINE AND VOICEMAIL	0	0	243	243
7300	DUES AND REGISTRATIONS	0	0	212	212
7301	MEMBERSHIP DUES	0	0	20	20
7430	PROFESSIONAL SERVICES	0	0	1,048	1,048
7635	MISCELLANEOUS SERVICES	0	0	22,305	22,305
7980	OPERATING LEASE PAYMENTS	0	0	24,276	24,276
	TOTAL FOR CATEGORY 04	0	0	128,054	128,795
05	EQUIPMENT				
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	-82,956	-82,956
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	-18,000	-18,000
	TOTAL FOR CATEGORY 05	0	0	-100,956	-100,956
12	CONTRACTED SECURITY				
7060	CONTRACTS	0	0	-2,365	-8,365
	TOTAL FOR CATEGORY 12	0	0	-2,365	-8,365
15	POLICE/FIRE PHYSICALS				
7385	STAFF PHYSICALS	0	0	9,292	9,292
	TOTAL FOR CATEGORY 15	0	0	9,292	9,292
26	INFORMATION SERVICES				
7000	OPERATING	0	0	3,567	3,567
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-3,772	-3,772
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,251	1,251
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-1,466	-1,466
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,621	-3,621
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,250	-6,250
	TOTAL FOR CATEGORY 26	0	0	-10,291	-10,291
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,795	6,795
7176	PROTECTIVE GEAR	0	0	4,856	4,856
	TOTAL FOR CATEGORY 29	0	0	11,651	11,651
30	TRAINING				
7300	DUES AND REGISTRATIONS	0	0	3,000	3,000
	TOTAL FOR CATEGORY 30	0	0	3,000	3,000
60	TRANSFER TO NHP RADIO CERTIFICATION				

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
7390	CREDIT CARD DISCOUNT FEES	0	0	792	792
	TOTAL FOR CATEGORY 60	0	0	792	792
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	22,611	30,737
7394	COST ALLOCATION - A	0	0	7,086	34,100
	TOTAL FOR CATEGORY 81	0	0	29,697	64,837
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	12,982	15,045
7397	COST ALLOCATION - D	0	0	11,146	11,406
7399	COST ALLOCATION - F	0	0	-614	-550
7506	EITS PC/LAN SUPPORT	0	0	2,397	2,397
7507	EITS AGENCY IT SUPPORT	0	0	-2,713	-2,713
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	2,023	2,023
	TOTAL FOR CATEGORY 82	0	0	25,221	27,608
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-21,120	-21,120
	TOTAL FOR CATEGORY 83	0	0	-21,120	-21,120
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	120,352	153,670
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	200	200
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	1,149	1,149
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,349	1,349
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,349	1,349
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	918	920
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	5,219	5,228
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	6,137	6,148

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
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	191	165
7394	COST ALLOCATION - A	0	0	1,153	1,167
	TOTAL FOR CATEGORY 81	0	0	1,344	1,332
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,741	4,774
7397	COST ALLOCATION - D	0	0	29	19
7399	COST ALLOCATION - F	0	0	23	23
	TOTAL FOR CATEGORY 82	0	0	4,793	4,816
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	6,137	6,148
E285	PUBLIC SAFETY & INFRASTRUCTURE [See Attachment]				
REVENUE					
00	REVENUE				
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	28,266	28,266
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	28,266	28,266
EXPENDITURE					
18	UNITED WE STAND GRANT				
7000	OPERATING	0	0	28,266	28,266
	TOTAL FOR CATEGORY 18	0	0	28,266	28,266
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	28,266	28,266
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3873	CHARGES FOR SERVICES - C	0	0	1,233	1,272
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	6,985	7,208
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	8,218	8,480
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	8,218	8,480
	TOTAL FOR CATEGORY 82	0	0	8,218	8,480
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	8,218	8,480
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	4,025,081	4,754,915	5,670,568	5,778,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	4,025,081	4,754,915	5,670,568	5,778,934

Section A1: Line Item Detail by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	225,270	239,861	261,065	268,102
2510	REVERSIONS	-59,187	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	3,123,336	3,372,299	3,284,231	3,207,387
2512	BALANCE FORWARD TO NEW YEAR	-3,372,298	0	0	0
3577	FED ICC. INFO COORD GRANT	0	0	0	0
3580	FEDERAL USDOT GRANT	78,136	181,182	192,450	192,450
3610	CERTIFICATES	423,174	336,420	336,420	469,101
3722	MISCELLANEOUS PROGRAM FEES	696,238	661,987	664,804	634,513
4326	TREASURER'S INTEREST DISTRIB	144,570	25,546	25,546	25,546
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,259,239	4,817,295	4,764,516	4,797,099
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	74,038	105,329	129,814	135,520
5200	WORKERS COMPENSATION	2,045	2,793	2,708	2,778
5300	RETIREMENT	12,936	24,187	22,718	23,716
5400	PERSONNEL ASSESSMENT	392	394	394	394
5420	COLLECTIVE BARGAINING ASSESSMENT	120	6	6	6
5430	LABOR RELATIONS ASSESSMENT	0	114	114	114
5500	GROUP INSURANCE	12,181	18,216	18,216	18,216
5700	PAYROLL ASSESSMENT	73	73	74	74
5750	RETIRED EMPLOYEES GROUP INSURANCE	2,303	3,350	4,128	4,309
5800	UNEMPLOYMENT COMPENSATION	33	0	0	0
5840	MEDICARE	1,025	1,528	1,883	1,965
	TOTAL FOR CATEGORY 01	105,146	155,990	180,055	187,092
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
	TOTAL FOR CATEGORY 02	0	0	0	0
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 03	0	0	0	0
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	529	551	551	551
7021	OPERATING SUPPLIES-A	50	81	81	81
7027	OPERATING SUPPLIES-G	0	50	50	50
7031	FREIGHT CHARGES - A	0	0	0	0
7045	STATE PRINTING CHARGES	0	36	36	36
7050	EMPLOYEE BOND INSURANCE	6	6	5	5
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	522	0	0	0
7054	AG TORT CLAIM ASSESSMENT	233	233	233	233
705B	B&G - PROP. & CONT. INSURANCE	0	522	522	522
7060	CONTRACTS	0	5,382	5,382	5,382
7100	STATE OWNED BLDG RENT-B&G	15,510	15,510	15,510	15,510
7285	POSTAGE - STATE MAILROOM	65	103	103	103
7289	EITS PHONE LINE AND VOICEMAIL	672	671	671	671
7291	CELL PHONE/PAGER CHARGES	906	1,003	1,003	1,003
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7300	DUES AND REGISTRATIONS	595	1,140	1,140	1,140
7301	MEMBERSHIP DUES	0	70	70	70
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
	TOTAL FOR CATEGORY 04	19,088	25,371	25,370	25,370
10	COMMISSION TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	706	706	706
	TOTAL FOR CATEGORY 10	0	706	706	706
15	TITLE NEEDED				
8371	COMPUTER HARDWARE <\$5,000 - A	1,918	0	0	0
	TOTAL FOR CATEGORY 15	1,918	0	0	0
16	SERC GRANTS				
7073	SOFTWARE LICENSE/MNT CONTRACTS	72,000	43,200	43,200	43,200

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
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	543,200	543,200	543,200
8501	EXPENDITURES CARSON CITY CO	24,709	0	0	0
8502	EXPENDITURES CHURCHILL CO	22,919	0	0	0
8503	EXPENDITURES CLARK CO	28,529	0	0	0
8504	EXPENDITURES DOUGLAS CO	26,456	0	0	0
8505	EXPENDITURES ELKO CO	21,250	0	0	0
8506	EXPENDITURES ESMERALDA CO	26,519	0	0	0
8507	EXPENDITURES EUREKA CO	31,225	0	0	0
8508	EXPENDITURES HUMBOLDT CO	31,283	0	0	0
8509	EXPENDITURES LANDER CO	28,681	0	0	0
8510	EXPENDITURES LINCOLN CO	31,684	0	0	0
8512	EXPENDITURES MINERAL CO	32,349	0	0	0
8514	EXPENDITURES PERSHING CO	30,490	0	0	0
8515	EXPENDITURES STOREY CO	32,941	0	0	0
8516	EXPENDITURES WASHOE CO	33,985	0	0	0
8517	EXPENDITURES WHITE PINE CO	19,971	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	29,967	0	0	0
	TOTAL FOR CATEGORY 16	524,958	586,400	586,400	586,400
17	USDOT/HMEP GRANT				
6100	PER DIEM OUT-OF-STATE	0	661	661	661
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	144	144	144
6140	PERSONAL VEHICLE OUT-OF-STATE	0	36	36	36
6150	COMM AIR TRANS OUT-OF-STATE	0	990	990	990
6200	PER DIEM IN-STATE	0	1,400	1,400	1,400
6215	NON-FS VEHICLE RENTAL IN-STATE	0	160	160	160
6220	AUTO MISC - IN-STATE	0	26	26	26
6240	PERSONAL VEHICLE IN-STATE	0	76	76	76
7153	GASOLINE	0	516	516	516
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	236,554	236,554	236,554
8501	EXPENDITURES CARSON CITY CO	0	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8504	EXPENDITURES DOUGLAS CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	19,600	0	0	0
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	78,070	0	0	0
8517	EXPENDITURES WHITE PINE CO	0	0	0	0
	TOTAL FOR CATEGORY 17	97,670	240,563	240,563	240,563
18	TRANSFER TO STATE FIRE MARSHAL				

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
9072	TRANS TO FIRE MARSHALL	468,514	469,101	469,101	469,101
	TOTAL FOR CATEGORY 18	468,514	469,101	469,101	469,101
19	FEMA TRAINING SUPPORT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 19	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	584	500	500	500
7073	SOFTWARE LICENSE/MNT CONTRACTS	150	150	150	150
7290	PHONE, FAX, COMMUNICATION LINE	375	272	272	272
7531	EITS DISK STORAGE	0	10	10	10
7532	EITS SHARED WEB SERVER HOSTING	195	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	834	834	834
7548	EITS SERVER HOSTING - VIRTUAL	0	5,865	5,865	5,865
7554	EITS INFRASTRUCTURE ASSESSMENT	617	615	616	616
7556	EITS SECURITY ASSESSMENT	216	216	216	216
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	2,971	8,617	8,618	8,618
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	1,033	1,205	1,205	1,205
	TOTAL FOR CATEGORY 81	1,033	1,205	1,205	1,205
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	17,185	18,369	18,369	18,369
7506	EITS PC/LAN SUPPORT	1,454	1,454	1,454	1,454
7507	EITS AGENCY IT SUPPORT	935	935	935	935
7508	EITS EXPANDED HELP DESK SUPPORT	1,227	1,227	1,227	1,227
	TOTAL FOR CATEGORY 82	20,801	21,985	21,985	21,985
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	3,284,231	3,207,387	3,232,933
	TOTAL FOR CATEGORY 86	0	3,284,231	3,207,387	3,232,933
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	70	70	70	70
	TOTAL FOR CATEGORY 87	70	70	70	70
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	11,226	12,952	12,952	12,952

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 88	11,226	12,952	12,952	12,952
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	5,844	10,104	10,104	10,104
	TOTAL FOR CATEGORY 89	5,844	10,104	10,104	10,104
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,259,239	4,817,295	4,764,516	4,797,099
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,986	990
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,986	990
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	51	51
5700	PAYROLL ASSESSMENT	0	0	10	10
	TOTAL FOR CATEGORY 01	0	0	61	61
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	825	825
7289	EITS PHONE LINE AND VOICEMAIL	0	0	38	38
	TOTAL FOR CATEGORY 04	0	0	866	866
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	61	61
7556	EITS SECURITY ASSESSMENT	0	0	19	19
	TOTAL FOR CATEGORY 26	0	0	1,059	63
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,986	990
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,536	-1,181
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,536	-1,181
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1	-1

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
5430	LABOR RELATIONS ASSESSMENT	0	0	-114	-114
	TOTAL FOR CATEGORY 01	0	0	-115	-115
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1	1
7300	DUES AND REGISTRATIONS	0	0	-510	-510
	TOTAL FOR CATEGORY 04	0	0	-509	-509
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	-10	-10
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-5,865	-5,865
	TOTAL FOR CATEGORY 26	0	0	-5,875	-5,875
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-21	48
	TOTAL FOR CATEGORY 81	0	0	-21	48
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	4,829	5,115
7506	EITS PC/LAN SUPPORT	0	0	218	218
7507	EITS AGENCY IT SUPPORT	0	0	-247	-247
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	184	184
	TOTAL FOR CATEGORY 82	0	0	4,984	5,270
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,536	-1,181
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	129	129
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	129	129
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	129	129
	TOTAL FOR CATEGORY 01	0	0	129	129
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	129	129
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	686	692
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	686	692

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	30	31
	TOTAL FOR CATEGORY 81	0	0	30	31
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	656	661
	TOTAL FOR CATEGORY 82	0	0	656	661
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	686	692
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	747	771
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	747	771
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	747	771
	TOTAL FOR CATEGORY 82	0	0	747	771
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	747	771
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	1,259,239	4,817,295	4,766,528	4,798,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	1,259,239	4,817,295	4,766,528	4,798,500

Section A1: Line Item Detail by GL
Budget Account: 4730 DPS - PUBLIC SAFETY ONE-SHOTS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	500,000	0	0	0
2510	REVERSIONS	-500,000	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,000,000	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,000,000	0	0	0
EXPENDITURE					
09	JETI-AB496				
7060	CONTRACTS	2,000,000	0	0	0
TOTAL FOR CATEGORY 09		2,000,000	0	0	0
TOTAL EXPENDITURES FOR DECISION UNIT B000		2,000,000	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4730		2,000,000	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4730		2,000,000	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 4731 DMV - VERIFICATION OF INSURANCE

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					
2510	REVERSIONS	-14,569,084	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000
2512	BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0
3700	REGISTRATION FEES	17,306,205	15,656,876	3,637,513	3,685,548
	TOTAL REVENUES FOR DECISION UNIT B000	2,737,121	16,156,876	4,137,513	4,185,548
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	707,072	909,764	1,045,951	1,084,074
5200	WORKERS COMPENSATION	19,505	29,265	27,970	29,449
5300	RETIREMENT	133,961	166,014	191,501	198,169
5400	PERSONNEL ASSESSMENT	4,120	4,139	4,138	4,138
5420	COLLECTIVE BARGAINING ASSESSMENT	84	108	108	108
5430	LABOR RELATIONS ASSESSMENT	1,194	1,194	1,194	1,194
5500	GROUP INSURANCE	129,296	191,268	191,268	191,268
5700	PAYROLL ASSESSMENT	763	772	772	772
5750	RETIRED EMPLOYEES GROUP INSURANCE	21,965	28,930	33,264	34,471
5800	UNEMPLOYMENT COMPENSATION	423	0	0	0
5810	OVERTIME PAY	0	0	0	0
5840	MEDICARE	10,072	13,194	15,164	15,722
5880	SHIFT DIFFERENTIAL PAY	7	0	0	0
5930	LONGEVITY PAY	1,400	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	2,803	0	0	0
	TOTAL FOR CATEGORY 01	1,032,665	1,344,648	1,511,330	1,559,365
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	770	922	922	922
7023	OPERATING SUPPLIES-C	0	265	265	265
7027	OPERATING SUPPLIES-G	673	1,275	1,275	1,275
7043	PRINTING AND COPYING - B	188	368	368	368
7045	STATE PRINTING CHARGES	1,223	307	307	307
7050	EMPLOYEE BOND INSURANCE	56	56	56	56
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	618	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,445	2,445	2,445	2,445
705B	B&G - PROP. & CONT. INSURANCE	0	618	618	618
7060	CONTRACTS	1,204,153	1,180,885	1,180,885	1,180,885
7073	SOFTWARE LICENSE/MNT CONTRACTS	41,331	39,022	39,022	39,022

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
7074	HARDWARE LICENSE/MNT CONTRACTS	0	4,109	4,109	4,109
7100	STATE OWNED BLDG RENT-B&G	18,353	18,353	18,353	18,353
7222	DATA PROCESSING SUPPLIES	980	2,811	2,811	2,811
7280	OUTSIDE POSTAGE	11,220	19,727	19,727	19,727
7285	POSTAGE - STATE MAILROOM	7,642	6,102	6,102	6,102
7289	EITS PHONE LINE AND VOICEMAIL	4,926	5,150	5,150	5,150
7290	PHONE, FAX, COMMUNICATION LINE	5,470	5,833	5,833	5,833
7296	EITS LONG DISTANCE CHARGES	0	1,896	1,896	1,896
7297	EITS 800 TOLL FREE CHARGES	19,471	30,198	30,198	30,198
7330	SPECIAL REPORT SERVICES & FEES	39	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	702	702	702
7980	OPERATING LEASE PAYMENTS	1,646	1,811	1,811	1,811
8241	NEW FURNISHINGS <\$5,000 - A	0	2,010	2,010	2,010
	TOTAL FOR CATEGORY 04	1,321,204	1,324,865	1,324,865	1,324,865
26	INFORMATION SERVICES				
7060	CONTRACTS	285,227	717,600	717,600	717,600
7073	SOFTWARE LICENSE/MNT CONTRACTS	34,732	31,238	31,238	31,238
7074	HARDWARE LICENSE/MNT CONTRACTS	12,268	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,993	12,510	12,510	12,510
7554	EITS INFRASTRUCTURE ASSESSMENT	6,477	6,463	6,464	6,464
7556	EITS SECURITY ASSESSMENT	2,276	2,272	2,272	2,272
7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,612	1,612	1,612
8371	COMPUTER HARDWARE <\$5,000 - A	26,819	19,892	19,892	19,892
	TOTAL FOR CATEGORY 26	375,792	791,587	791,588	791,588
84	TRANSFER TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	12,186,046	0	0
	TOTAL FOR CATEGORY 84	0	12,186,046	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	500,000	500,000	500,000
	TOTAL FOR CATEGORY 86	0	500,000	500,000	500,000
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	175	175	175	175
	TOTAL FOR CATEGORY 87	175	175	175	175
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	7,285	9,555	9,555	9,555
	TOTAL FOR CATEGORY 88	7,285	9,555	9,555	9,555
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,737,121	16,156,876	4,137,513	4,185,548

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
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	3,247	3,247
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,247	3,247
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	535	535
5700	PAYROLL ASSESSMENT	0	0	100	100
	TOTAL FOR CATEGORY 01	0	0	635	635
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	3	3
7100	STATE OWNED BLDG RENT-B&G	0	0	976	976
7289	EITS PHONE LINE AND VOICEMAIL	0	0	290	290
	TOTAL FOR CATEGORY 04	0	0	1,269	1,269
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	494	494
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	645	645
7556	EITS SECURITY ASSESSMENT	0	0	204	204
	TOTAL FOR CATEGORY 26	0	0	1,343	1,343
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,247	3,247
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	143,098	272,097
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	143,098	272,097
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-48	-48
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,194	-1,194
5930	LONGEVITY PAY	0	0	1,675	2,025
	TOTAL FOR CATEGORY 01	0	0	433	783
04	OPERATING EXPENSES				
7045	STATE PRINTING CHARGES	0	0	1,049	1,049
7060	CONTRACTS	0	0	54,461	115,990

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	42,299	42,299
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-4,109	-4,109
7296	EITS LONG DISTANCE CHARGES	0	0	-1,896	-1,896
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-702	-702
7980	OPERATING LEASE PAYMENTS	0	0	-165	-165
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-2,010	-2,010
	TOTAL FOR CATEGORY 04	0	0	88,927	150,456
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	47,840	111,840
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	31,155	34,275
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,753	-3,753
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-1,612	-1,612
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-19,892	-19,892
	TOTAL FOR CATEGORY 26	0	0	53,738	120,858
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	143,098	272,097
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	1,349	1,349
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,349	1,349
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,349	1,349
	TOTAL FOR CATEGORY 01	0	0	1,349	1,349
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,349	1,349
E231	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
REVENUE					
00	REVENUE				
3700	REGISTRATION FEES	0	0	12,186,046	12,186,046
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	12,186,046	12,186,046
EXPENDITURE					
84	TRANSFER TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	0	12,186,046	12,186,046
	TOTAL FOR CATEGORY 84	0	0	12,186,046	12,186,046
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	12,186,046	12,186,046
E715	EQUIPMENT REPLACEMENT				
	[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				
3700	REGISTRATION FEES	0	0	30,783	8,571
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	30,783	8,571
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,571	8,571
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	22,212	0
	TOTAL FOR CATEGORY 26	0	0	30,783	8,571
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	30,783	8,571
	TOTAL REVENUES FOR BUDGET ACCOUNT 4731	2,737,121	16,156,876	16,502,036	16,656,858
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4731	2,737,121	16,156,876	16,502,036	16,656,858

Section A1: Line Item Detail by GL

Budget Account: 4732 DMV - HEARINGS

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					
2507	HIGHWAY FUND AUTHORIZATION	1,379,637	1,396,554	1,686,015	1,694,015
2510	REVERSIONS	-3,340	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	10,158	7,081	0	0
2512	BALANCE FORWARD TO NEW YEAR	-7,081	0	0	0
4254	MISCELLANEOUS REVENUE	330	2,490	2,490	2,490
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,594	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,465,298	1,406,125	1,688,505	1,696,505
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	951,684	895,676	1,104,665	1,110,939
5200	WORKERS COMPENSATION	13,695	15,172	14,756	15,095
5300	RETIREMENT	239,270	216,552	287,763	288,860
5400	PERSONNEL ASSESSMENT	2,158	2,168	2,168	2,168
5420	COLLECTIVE BARGAINING ASSESSMENT	30	30	30	30
5430	LABOR RELATIONS ASSESSMENT	341	341	341	341
5500	GROUP INSURANCE	85,611	100,188	100,188	100,188
5700	PAYROLL ASSESSMENT	400	404	404	404
5750	RETIRED EMPLOYEES GROUP INSURANCE	29,598	28,483	35,129	35,328
5800	UNEMPLOYMENT COMPENSATION	591	0	0	0
5840	MEDICARE	13,492	12,986	16,017	16,108
5880	SHIFT DIFFERENTIAL PAY	74	0	0	0
5930	LONGEVITY PAY	4,188	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	166	0	0	0
TOTAL FOR CATEGORY 01		1,341,298	1,272,000	1,561,461	1,569,461
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	486	199	199	199
6210	FS DAILY RENTAL IN-STATE	0	265	265	265
6215	NON-FS VEHICLE RENTAL IN-STATE	177	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	90	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	43	43	43
6250	COMM AIR TRANS IN-STATE	259	705	705	705
TOTAL FOR CATEGORY 03		1,012	1,212	1,212	1,212
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,084	1,225	1,225	1,225

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
7023	OPERATING SUPPLIES-C	532	210	210	210
7027	OPERATING SUPPLIES-G	307	433	433	433
7030	FREIGHT CHARGES	0	12	12	12
7031	FREIGHT CHARGES - A	60	0	0	0
7043	PRINTING AND COPYING - B	195	242	242	242
7045	STATE PRINTING CHARGES	0	832	832	832
7050	EMPLOYEE BOND INSURANCE	29	29	29	29
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,612	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,281	1,281	1,281	1,281
705B	B&G - PROP. & CONT. INSURANCE	0	1,612	1,612	1,612
7060	CONTRACTS	101	54	54	54
7087	LEGAL AND COURT-G	0	1,354	1,354	1,354
7100	STATE OWNED BLDG RENT-B&G	46,767	46,767	46,767	46,767
7222	DATA PROCESSING SUPPLIES	4,378	664	664	664
7285	POSTAGE - STATE MAILROOM	14,404	16,286	16,286	16,286
7289	EITS PHONE LINE AND VOICEMAIL	1,120	2,687	2,687	2,687
7290	PHONE, FAX, COMMUNICATION LINE	97	97	97	97
7296	EITS LONG DISTANCE CHARGES	0	441	441	441
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	70	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	3	3	3	3
7371	PUBLICATIONS AND PERIODICALS-A	0	205	205	205
7460	EQUIPMENT PURCHASES < \$1,000	337	474	474	474
7980	OPERATING LEASE PAYMENTS	1,783	1,783	1,783	1,783
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	74,160	76,691	76,691	76,691
22	AB 510 One-Shot FY24-25				
7000	OPERATING	0	7,081	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,012	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	315	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	749	0	0	0
	TOTAL FOR CATEGORY 22	3,076	7,081	0	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	4,587	4,587	4,587	4,587
7554	EITS INFRASTRUCTURE ASSESSMENT	3,393	3,386	3,386	3,386
7556	EITS SECURITY ASSESSMENT	1,192	1,190	1,190	1,190
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	9,172	9,163	9,163	9,163
30	TRAINING				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	758	1,557	1,557	1,557
6130	PUBLIC TRANS OUT-OF-STATE	181	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	194	194	194
6150	COMM AIR TRANS OUT-OF-STATE	347	0	0	0
6200	PER DIEM IN-STATE	2,269	1,432	1,432	1,432
6230	PUBLIC TRANSPORTATION IN-STATE	27	0	0	0
6240	PERSONAL VEHICLE IN-STATE	104	104	104	104
6250	COMM AIR TRANS IN-STATE	1,379	312	312	312
7302	REGISTRATION FEES	2,071	6,194	6,194	6,194
	TOTAL FOR CATEGORY 30	7,136	9,793	9,793	9,793
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	56	56	56	56
	TOTAL FOR CATEGORY 87	56	56	56	56
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	29,388	30,129	30,129	30,129
	TOTAL FOR CATEGORY 88	29,388	30,129	30,129	30,129
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,465,298	1,406,125	1,688,505	1,696,505
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,599	3,599
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,599	3,599
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	280	280
5700	PAYROLL ASSESSMENT	0	0	52	52
	TOTAL FOR CATEGORY 01	0	0	332	332
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	9	9
7100	STATE OWNED BLDG RENT-B&G	0	0	2,491	2,491
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 04	0	0	2,563	2,563
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	259	259
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	338	338
7556	EITS SECURITY ASSESSMENT	0	0	107	107

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	0	0	704	704
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,599	3,599
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,060	8,553
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,060	8,553
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-8	-8
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5930	LONGEVITY PAY	0	0	5,700	6,700
	TOTAL FOR CATEGORY 01	0	0	5,351	6,351
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	4	8
7222	DATA PROCESSING SUPPLIES	0	0	2,360	2,360
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,567	-1,567
7296	EITS LONG DISTANCE CHARGES	0	0	-441	-441
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-205	-205
7460	EQUIPMENT PURCHASES < \$1,000	0	0	76	76
7980	OPERATING LEASE PAYMENTS	0	0	26	51
	TOTAL FOR CATEGORY 04	0	0	253	282
30	TRAINING				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	347	347
7302	REGISTRATION FEES	0	0	1,109	1,573
	TOTAL FOR CATEGORY 30	0	0	1,456	1,920
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,060	8,553
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	385	385
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	385	385
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	385	385
	TOTAL FOR CATEGORY 01	0	0	385	385

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	385	385
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,660	1,660
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,660	1,660
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,660	1,660
	TOTAL FOR CATEGORY 26	0	0	1,660	1,660
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,660	1,660
E715	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	10,029	29,342
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	10,029	29,342
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,178	10,832
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,851	18,510
	TOTAL FOR CATEGORY 26	0	0	10,029	29,342
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	10,029	29,342
	TOTAL REVENUES FOR BUDGET ACCOUNT 4732	1,465,298	1,406,125	1,711,238	1,740,044
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4732	1,465,298	1,406,125	1,711,238	1,740,044

Section A1: Line Item Detail by GL

Budget Account: 4734 DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	3,809,956	4,173,231	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-4,173,231	0	0	0
3585	JUSTICE ASSISTANCE GRANT	2,396,984	1,698,570	1,698,570	1,698,570
3592	CESF FEDERAL GRANT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	157,126	50,581	50,581	50,581
TOTAL REVENUES FOR DECISION UNIT B000		2,190,835	5,922,382	1,749,151	1,749,151
EXPENDITURE					
13	JUSTICE ASSISTANCE GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	4,638,065	473,356	473,356
8501	EXPENDITURES CARSON CITY CO	144,855	133,677	133,677	133,677
8503	EXPENDITURES CLARK CO	0	33,593	33,593	33,593
8504	EXPENDITURES DOUGLAS CO	0	113,357	113,357	113,357
8505	EXPENDITURES ELKO CO	27,093	0	0	0
8508	EXPENDITURES HUMBOLDT CO	29,991	17,069	17,069	17,069
8510	EXPENDITURES LINCOLN CO	25,620	31,000	31,000	31,000
8511	EXPENDITURES LYON CO	59,504	0	0	0
8512	EXPENDITURES MINERAL CO	94,888	0	0	0
8514	EXPENDITURES PERSHING CO	0	30,200	30,200	30,200
8515	EXPENDITURES STOREY CO	0	0	0	0
8516	EXPENDITURES WASHOE CO	44,615	45,533	45,533	45,533
8517	EXPENDITURES WHITE PINE CO	77,033	124,012	124,012	124,012
8520	EXPENDITURES CITY OF CARLIN	0	32,213	32,213	32,213
8521	EXPENDITURES CITY OF ELKO	32,246	119,064	119,064	119,064
8523	EXPENDITURES CITY OF FALLON	53,375	56,358	56,358	56,358
8525	EXPENDITURES CITY OF HENDERSON	33,000	39,000	39,000	39,000
8526	EXPENDITURES CITY OF LAS VEGAS	45,000	100,665	100,665	100,665
8527	EXPENDITURES CITY OF LOVELOCK	58,700	21,000	21,000	21,000
8528	EXPENDITURES CITY OF N LAS VEGA	0	743	743	743
8529	EXPENDITURES CITY OF RENO	162,479	117,463	117,463	117,463
8530	EXPENDITURES CITY OF SPARKS	57,100	88,100	88,100	88,100
8537	EXPENDITURES CITY OF MESQUITE	29,580	0	0	0
8647	UNIVERSITY OF NEVADA RENO	0	0	0	0
8648	UNIVERSITY OF NEVADA LAS VEGAS	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	182,979	172,658	172,658	172,658
9026	TRANSFER TO PUBLIC SAFETY	0	0	0	0
9045	TRANS TO MENTAL HEALTH INST	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	379,715	0	0	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9058	TRANSFER TO CRIMINAL HISTORY REP	15,513	0	0	0
9116	TRANS TO CORRECTIONS	0	0	0	0
9117	TRANS TO PAROLE AND PROBATION	22,000	0	0	0
9119	TRANS TO DPS INVESTIGATIONS DIV	163,670	0	0	0
9122	TRANS TO OTHER STATE AGENCY	28,383	0	0	0
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 13	1,767,339	5,913,770	1,749,061	1,749,061
19	CESF FEDERAL GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	8,522	0	0
8501	EXPENDITURES CARSON CITY CO	46,786	0	0	0
8502	EXPENDITURES CHURCHILL CO	0	0	0	0
8503	EXPENDITURES CLARK CO	0	0	0	0
8505	EXPENDITURES ELKO CO	0	0	0	0
8508	EXPENDITURES HUMBOLDT CO	2,761	0	0	0
8510	EXPENDITURES LINCOLN CO	92,123	0	0	0
8511	EXPENDITURES LYON CO	29,950	0	0	0
8512	EXPENDITURES MINERAL CO	132,598	0	0	0
8513	EXPENDITURES NYE CO	0	0	0	0
8515	EXPENDITURES STOREY CO	68,798	0	0	0
8516	EXPENDITURES WASHOE CO	0	0	0	0
8525	EXPENDITURES CITY OF HENDERSON	0	0	0	0
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	0	0
8539	EXPENDITURES CITY OF W WENDOVER	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	5,100	0	0	0
9026	TRANSFER TO PUBLIC SAFETY	0	0	0	0
9054	TRANSFER TO PUBLIC SAFETY	45,380	0	0	0
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	0	0
9117	TRANS TO PAROLE AND PROBATION	0	0	0	0
9122	TRANS TO OTHER STATE AGENCY	0	0	0	0
	TOTAL FOR CATEGORY 19	423,496	8,522	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	90	90	90
	TOTAL FOR CATEGORY 87	0	90	90	90
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,190,835	5,922,382	1,749,151	1,749,151
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3585	JUSTICE ASSISTANCE GRANT	0	0	-90	-90
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-90	-90

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
EXPENDITURE					
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-90	-90
	TOTAL FOR CATEGORY 87	0	0	-90	-90
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-90	-90
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3585	JUSTICE ASSISTANCE GRANT	0	0	550,924	550,924
4326	TREASURER'S INTEREST DISTRIB	0	0	56,141	56,141
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	607,065	607,065
EXPENDITURE					
13	JUSTICE ASSISTANCE GRANT				
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	1,329,586	1,329,586
8501	EXPENDITURES CARSON CITY CO	0	0	-33,593	-33,593
8503	EXPENDITURES CLARK CO	0	0	-33,593	-33,593
8504	EXPENDITURES DOUGLAS CO	0	0	-113,357	-113,357
8508	EXPENDITURES HUMBOLDT CO	0	0	-17,069	-17,069
8510	EXPENDITURES LINCOLN CO	0	0	-31,000	-31,000
8514	EXPENDITURES PERSHING CO	0	0	-30,200	-30,200
8516	EXPENDITURES WASHOE CO	0	0	-45,533	-45,533
8517	EXPENDITURES WHITE PINE CO	0	0	-124,012	-124,012
8520	EXPENDITURES CITY OF CARLIN	0	0	-32,213	-32,213
8521	EXPENDITURES CITY OF ELKO	0	0	-119,064	-119,064
8523	EXPENDITURES CITY OF FALLON	0	0	-56,358	-56,358
8525	EXPENDITURES CITY OF HENDERSON	0	0	-39,000	-39,000
8526	EXPENDITURES CITY OF LAS VEGAS	0	0	-100,665	-100,665
8527	EXPENDITURES CITY OF LOVELOCK	0	0	-21,000	-21,000
8528	EXPENDITURES CITY OF N LAS VEGA	0	0	-743	-743
8529	EXPENDITURES CITY OF RENO	0	0	-117,463	-117,463
8530	EXPENDITURES CITY OF SPARKS	0	0	-88,100	-88,100
9058	TRANSFER TO CRIMINAL HISTORY REP	0	0	0	0
9117	TRANS TO PAROLE AND PROBATION	0	0	149,184	149,184
9119	TRANS TO DPS INVESTIGATIONS DIV	0	0	131,258	131,258
	TOTAL FOR CATEGORY 13	0	0	607,065	607,065
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	607,065	607,065
TOTAL REVENUES FOR BUDGET ACCOUNT 4734					
		2,190,835	5,922,382	2,356,126	2,356,126
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4734					
		2,190,835	5,922,382	2,356,126	2,356,126

Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - FIELD SERVICES

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	1,195,178	24,355	24,355	24,355
2507	HIGHWAY FUND AUTHORIZATION	9,537,423	10,077,240	17,869,960	17,976,478
2510	REVERSIONS	-1,129,102	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	699,632	0	0
2512	BALANCE FORWARD TO NEW YEAR	-699,632	0	0	0
3324	MV GOVERNMENTAL SERVICES TAX COMMISSIONS	36,518,046	36,534,606	38,366,772	39,325,941
4156	PENALTIES	12,415,410	13,554,162	13,204,778	13,618,088
4203	PRIOR YEAR REFUNDS	4,927	0	0	0
4254	MISCELLANEOUS REVENUE	0	0	0	0
4274	AGREEMENT INCOME	109,955	106,759	119,936	125,261
4611	TRANSFER IN FED ARPA	0	0	0	0
4650	TRANSFER FROM CONTINGENCY-HWY	453,383	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		58,405,588	60,996,754	69,585,801	71,070,123
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	35,236,984	36,395,974	43,543,445	44,696,771
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5200	WORKERS COMPENSATION	863,358	1,034,066	982,577	1,036,629
5300	RETIREMENT	7,526,204	7,688,628	9,230,405	9,453,975
5400	PERSONNEL ASSESSMENT	145,740	146,409	146,408	146,408
5420	COLLECTIVE BARGAINING ASSESSMENT	3,954	3,816	3,816	3,816
5430	LABOR RELATIONS ASSESSMENT	41,607	41,607	41,607	41,607
5500	GROUP INSURANCE	5,554,039	6,767,244	6,767,244	6,767,244
5700	PAYROLL ASSESSMENT	27,008	27,313	27,313	27,313
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,094,607	1,157,372	1,384,694	1,421,384
5800	UNEMPLOYMENT COMPENSATION	21,894	0	0	0
5810	OVERTIME PAY	22,575	0	0	0
5820	HOLIDAY PAY	3,342	0	0	0
5840	MEDICARE	500,641	527,736	631,322	648,006
5880	SHIFT DIFFERENTIAL PAY	21	0	0	0
5904	VACANCY SAVINGS	0	-320,013	0	0
5930	LONGEVITY PAY	152,121	0	0	0
5960	TERMINAL SICK LEAVE PAY	10,830	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	148,694	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	422	0	0	0
TOTAL FOR CATEGORY 01		51,354,041	53,470,152	62,758,831	64,243,153

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,991	4,390	4,390	4,390
6130	PUBLIC TRANS OUT-OF-STATE	25	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	62	170	170	170
6150	COMM AIR TRANS OUT-OF-STATE	2,305	1,063	1,063	1,063
	TOTAL FOR CATEGORY 02	5,383	6,134	6,134	6,134
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	41,648	41,712	41,712	41,712
6210	FS DAILY RENTAL IN-STATE	704	8,023	8,023	8,023
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	36,756	37,728	37,728	37,728
6215	NON-FS VEHICLE RENTAL IN-STATE	1,254	2,018	2,018	2,018
6220	AUTO MISC - IN-STATE	193	170	170	170
6230	PUBLIC TRANSPORTATION IN-STATE	0	44	44	44
6240	PERSONAL VEHICLE IN-STATE	3,131	1,828	1,828	1,828
6250	COMM AIR TRANS IN-STATE	10,176	7,182	7,182	7,182
6274	DEBIT/CREDIT CARD CHARGE I/S	1	0	0	0
	TOTAL FOR CATEGORY 03	93,863	98,705	98,705	98,705
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	24,289	54,911	54,911	54,911
7023	OPERATING SUPPLIES-C	4,524	5,655	5,655	5,655
7027	OPERATING SUPPLIES-G	8,473	41,435	41,435	41,435
7030	FREIGHT CHARGES	2,294	2,785	2,785	2,785
7031	FREIGHT CHARGES - A	24	0	0	0
7040	NON-STATE PRINTING SERVICES	2,008	136	136	136
7043	PRINTING AND COPYING - B	10,941	11,265	11,265	11,265
7045	STATE PRINTING CHARGES	25,264	5,893	5,893	5,893
7050	EMPLOYEE BOND INSURANCE	1,991	1,991	1,991	1,991
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	99,316	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	520	520	520
7053	RISK MGT MISC INS POLICIES	4	15	15	15
7054	AG TORT CLAIM ASSESSMENT	86,493	86,507	86,507	86,507
7059	AG VEHICLE LIABILITY INSURANCE	1,368	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	41,315	41,315	41,315
705B	B&G - PROP. & CONT. INSURANCE	0	58,001	58,001	58,001
7060	CONTRACTS	183,440	481,965	481,965	481,965
7061	CONTRACTS - A	16,200	16,200	16,200	16,200
7062	CONTRACTS - B	1,405,974	1,582,823	1,582,823	1,582,823
7063	CONTRACTS - C	18,613	11,770	11,770	11,770
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,625	1,400	1,400	1,400
7074	HARDWARE LICENSE/MNT CONTRACTS	45,053	21,535	21,535	21,535

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7075	MED/HEALTH CARE CONTRACTS	219	3,360	3,360	3,360
7100	STATE OWNED BLDG RENT-B&G	1,644,760	1,644,760	1,644,760	1,644,760
7110	NON-STATE OWNED OFFICE RENT	784,689	811,200	811,200	811,200
7120	ADVERTISING & PUBLIC RELATIONS	1,230	0	0	0
7130	BOTTLED WATER	1,571	2,021	2,021	2,021
7140	MAINTENANCE OF BLDGS AND GRDS	2,748	1,800	1,800	1,800
7152	DIESEL FUEL	0	755	755	755
7153	GASOLINE	720	898	898	898
7156	VEHICLE REPAIR & REPLACEMENT PARTS	789	4,568	4,568	4,568
7230	MINOR IMPRV-BLGS/FIXTRS	5,036	0	0	0
7250	B & G EXTRA SERVICES	3,181	1,663	1,663	1,663
7251	B & G SPECIAL SERVICES - A	0	0	0	0
7255	B & G LEASE ASSESSMENT	25,702	26,540	26,540	26,540
7270	LATE FEES AND PENALTIES	89	0	0	0
7280	OUTSIDE POSTAGE	199	183	183	183
7285	POSTAGE - STATE MAILROOM	26,667	29,710	29,710	29,710
7289	EITS PHONE LINE AND VOICEMAIL	9,405	9,629	9,629	9,629
7290	PHONE, FAX, COMMUNICATION LINE	41,750	44,213	44,213	44,213
7291	CELL PHONE/PAGER CHARGES	15,969	16,613	16,613	16,613
7296	EITS LONG DISTANCE CHARGES	0	16,157	16,157	16,157
7302	REGISTRATION FEES	6,333	71,000	71,000	71,000
7330	SPECIAL REPORT SERVICES & FEES	60,044	81,210	81,210	81,210
7340	INSPECTIONS & CERTIFICATIONS	40	410	410	410
7370	PUBLICATIONS AND PERIODICALS	13,950	11,271	11,271	11,271
7430	PROFESSIONAL SERVICES	5,211	3,686	3,686	3,686
7431	PROFESSIONAL SERVICES-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	7,522	72,453	72,453	72,453
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	4,446	4,446	4,446
7635	MISCELLANEOUS SERVICES	3,099	4,924	4,924	4,924
7980	OPERATING LEASE PAYMENTS	407,061	413,588	413,588	413,588
8241	NEW FURNISHINGS <\$5,000 - A	2,827	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	0	0
	TOTAL FOR CATEGORY 04	5,022,878	5,704,208	5,704,208	5,704,208
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	699,632	0	0
7031	FREIGHT CHARGES - A	60	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	38,077	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	50,993	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,005	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	10,233	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	394,179	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 22	495,547	699,632	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	517,500	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	45,236	117,726	117,726	117,726
7547	EITS BUSINESS PRODUCTIVITY SUITE	325,851	322,758	322,758	322,758
7554	EITS INFRASTRUCTURE ASSESSMENT	229,179	228,688	228,688	228,688
7556	EITS SECURITY ASSESSMENT	80,511	80,385	80,385	80,385
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	1,198,277	749,557	749,557	749,557
27	PRINTER RIBBONS				
7023	OPERATING SUPPLIES-C	4,622	4,077	4,077	4,077
7031	FREIGHT CHARGES - A	80	0	0	0
7222	DATA PROCESSING SUPPLIES	176,465	183,278	183,278	183,278
	TOTAL FOR CATEGORY 27	181,167	187,355	187,355	187,355
30	TRAINING				
6200	PER DIEM IN-STATE	3,332	3,217	3,217	3,217
6230	PUBLIC TRANSPORTATION IN-STATE	25	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,492	826	826	826
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	1,396	1,396	1,396
7320	INSTRUCTIONAL SUPPLIES	0	0	0	0
	TOTAL FOR CATEGORY 30	4,849	5,439	5,439	5,439
31	VOTER REGISTRATION				
7027	OPERATING SUPPLIES-G	0	157	157	157
7040	NON-STATE PRINTING SERVICES	0	7,366	7,366	7,366
7045	STATE PRINTING CHARGES	6,723	528	528	528
7060	CONTRACTS	0	16,205	16,205	16,205
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7635	MISCELLANEOUS SERVICES	0	99	99	99
	TOTAL FOR CATEGORY 31	6,723	24,355	24,355	24,355
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7393	PURCHASING ASSESSMENT	4,845	4,845	4,845	4,845
	TOTAL FOR CATEGORY 87	4,845	4,845	4,845	4,845
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	38,015	46,372	46,372	46,372
	TOTAL FOR CATEGORY 88	38,015	46,372	46,372	46,372
	TOTAL EXPENDITURES FOR DECISION UNIT B000	58,405,588	60,996,754	69,585,801	71,070,123
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	162,131	162,131
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	162,131	162,131
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	18,939	18,939
5700	PAYROLL ASSESSMENT	0	0	3,537	3,537
	TOTAL FOR CATEGORY 01	0	0	22,476	22,476
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,623	1,623
	TOTAL FOR CATEGORY 03	0	0	1,623	1,623
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	3	3
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	229	229
705B	B&G - PROP. & CONT. INSURANCE	0	0	302	302
7100	STATE OWNED BLDG RENT-B&G	0	0	87,668	87,668
7289	EITS PHONE LINE AND VOICEMAIL	0	0	718	718
	TOTAL FOR CATEGORY 04	0	0	88,920	88,920
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	19,051	19,051
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	22,832	22,832
7556	EITS SECURITY ASSESSMENT	0	0	7,229	7,229
	TOTAL FOR CATEGORY 26	0	0	49,112	49,112
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	162,131	162,131
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	6,381	6,381
2507	HIGHWAY FUND AUTHORIZATION	0	0	106,449	274,838
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	112,830	281,219
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-1,036	-1,036
5430	LABOR RELATIONS ASSESSMENT	0	0	-41,607	-41,607
5904	VACANCY SAVINGS	0	0	-394,844	-393,671
5930	LONGEVITY PAY	0	0	201,675	214,900
	TOTAL FOR CATEGORY 01	0	0	-235,812	-221,414
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	6,724	6,724
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-18	-18
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	322	322
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,253	2,253
	TOTAL FOR CATEGORY 02	0	0	9,281	9,281
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,870	1,870
	TOTAL FOR CATEGORY 03	0	0	1,870	1,870
04	OPERATING EXPENSES				
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,219	-1,219
7060	CONTRACTS	0	0	-60,096	15,718
7062	CONTRACTS - B	0	0	-28,304	51,754
7063	CONTRACTS - C	0	0	6,532	6,532
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	100	100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-21,535	-21,535
7110	NON-STATE OWNED OFFICE RENT	0	0	44,767	51,839
7255	B & G LEASE ASSESSMENT	0	0	682	682
7289	EITS PHONE LINE AND VOICEMAIL	0	0	3,134	3,134
7296	EITS LONG DISTANCE CHARGES	0	0	-16,157	-16,157
7302	REGISTRATION FEES	0	0	-70,000	-70,000
7430	PROFESSIONAL SERVICES	0	0	28	28
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-4,446	-4,446
7980	OPERATING LEASE PAYMENTS	0	0	-705	-705
	TOTAL FOR CATEGORY 04	0	0	-147,218	15,726
26	INFORMATION SERVICES				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	375,000	385,000
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-14,939	-11,819
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	28,424	7,524
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	15,012	15,012
	TOTAL FOR CATEGORY 26	0	0	403,497	395,717
31	VOTER REGISTRATION				
7045	STATE PRINTING CHARGES	0	0	6,381	6,381
	TOTAL FOR CATEGORY 31	0	0	6,381	6,381
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	37,999	207,561
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	46,991	46,991
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	46,991	46,991
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	46,991	46,991
	TOTAL FOR CATEGORY 01	0	0	46,991	46,991
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	46,991	46,991
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,692	3,692
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,692	3,692
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,692	3,692
	TOTAL FOR CATEGORY 26	0	0	3,692	3,692
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,692	3,692
E715	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	695,212	848,099
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	695,212	848,099

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	175,306	32,774
8241	NEW FURNISHINGS <\$5,000 - A	0	0	113,832	116,808
	TOTAL FOR CATEGORY 04	0	0	289,138	149,582
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	17,174	171,112
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	168,903	45,999
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	219,997	481,406
	TOTAL FOR CATEGORY 26	0	0	406,074	698,517
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	695,212	848,099
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	58,405,588	60,996,754	70,606,657	72,412,255
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	58,405,588	60,996,754	70,531,826	72,338,597

Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

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	196,265	267,294	196,655	198,173
2510	REVERSIONS	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	475,900	477,210	605,254	609,806
4758	TRANSFER FROM TREASURER	45,381	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		717,546	744,504	801,909	807,979
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	282,510	357,257	449,386	454,356
5200	WORKERS COMPENSATION	5,178	6,973	6,840	6,840
5300	RETIREMENT	78,601	84,605	106,098	106,968
5400	PERSONNEL ASSESSMENT	981	986	985	985
5420	COLLECTIVE BARGAINING ASSESSMENT	24	30	30	30
5430	LABOR RELATIONS ASSESSMENT	284	284	284	284
5500	GROUP INSURANCE	34,812	45,540	45,540	45,540
5700	PAYROLL ASSESSMENT	182	184	184	184
5750	RETIRED EMPLOYEES GROUP INSURANCE	9,603	11,360	14,291	14,449
5800	UNEMPLOYMENT COMPENSATION	218	0	0	0
5810	OVERTIME PAY	52,497	0	0	0
5830	COMP TIME PAYOFF	2,297	0	0	0
5840	MEDICARE	4,733	5,179	6,516	6,588
5930	LONGEVITY PAY	1,878	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
TOTAL FOR CATEGORY 01		473,798	512,398	630,154	636,224
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	30,000	0	0
6100	PER DIEM OUT-OF-STATE	6,472	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	406	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	168	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	578	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,324	1,132	1,132	1,132
TOTAL FOR CATEGORY 02		10,948	31,132	1,132	1,132
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6000	TRAVEL	0	30,000	0	0
6200	PER DIEM IN-STATE	3,817	4,027	4,027	4,027
6210	FS DAILY RENTAL IN-STATE	1,083	899	899	899
6215	NON-FS VEHICLE RENTAL IN-STATE	469	355	355	355
6220	AUTO MISC - IN-STATE	203	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	791	107	107	107
6250	COMM AIR TRANS IN-STATE	1,660	769	769	769
	TOTAL FOR CATEGORY 03	8,023	36,157	6,157	6,157
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,660	4,866	4,866	4,866
7021	OPERATING SUPPLIES-A	0	81	81	81
7030	FREIGHT CHARGES	8	34	34	34
7037	COMMUNICATIONS REPAIRS	0	0	0	0
7040	NON-STATE PRINTING SERVICES	1,964	1,562	1,562	1,562
7045	STATE PRINTING CHARGES	0	182	182	182
7050	EMPLOYEE BOND INSURANCE	14	14	13	13
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	582	582	582	582
705A	NON B&G - PROP. & CONT. INSURANCE	669	669	669	669
7060	CONTRACTS	7,878	9,870	9,870	9,870
7110	NON-STATE OWNED OFFICE RENT	31,896	33,478	33,478	33,478
7250	B & G EXTRA SERVICES	0	0	0	0
7255	B & G LEASE ASSESSMENT	416	430	430	430
7285	POSTAGE - STATE MAILROOM	13	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,791	1,792	1,792	1,792
7290	PHONE, FAX, COMMUNICATION LINE	470	473	473	473
7291	CELL PHONE/PAGER CHARGES	975	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	340	340	340
7300	DUES AND REGISTRATIONS	8,043	8,027	8,027	8,027
7302	REGISTRATION FEES	2,859	3,686	3,686	3,686
7980	OPERATING LEASE PAYMENTS	1,321	1,321	1,321	1,321
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	62,559	67,407	67,406	67,406
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	939	939	939
8371	COMPUTER HARDWARE <\$5,000 - A	0	6,453	6,453	6,453
	TOTAL FOR CATEGORY 05	0	7,392	7,392	7,392

13 **PROCUREMENT PROGRAM**

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	0	0	0	0
7127	ADVERTISING & PUBLIC REL - G	1,790	198	198	198
7430	PROFESSIONAL SERVICES	57	0	0	0
	TOTAL FOR CATEGORY 13	1,847	198	198	198
14	CESF MENTAL HEALTH				
7060	CONTRACTS	23,000	0	0	0
	TOTAL FOR CATEGORY 14	23,000	0	0	0
15	JAG MENTAL HEALTH				
7060	CONTRACTS	46,204	0	0	0
8500	AID TO NEVADA GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 15	46,204	0	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	139	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	3,356	3,356	3,356	3,356
7532	EITS SHARED WEB SERVER HOSTING	175	155	155	155
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,054	2,085	2,085	2,085
7554	EITS INFRASTRUCTURE ASSESSMENT	1,542	1,539	1,539	1,539
7556	EITS SECURITY ASSESSMENT	542	541	541	541
7771	COMPUTER SOFTWARE <\$5,000 - A	448	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	991	0	0	0
	TOTAL FOR CATEGORY 26	9,247	7,676	7,676	7,676
30	TRAINING				
6000	TRAVEL	0	350	0	0
6100	PER DIEM OUT-OF-STATE	3,264	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	243	0	0	0
6120	AUTO MISC OUT-OF-STATE	84	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	21	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	285	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	1,551	0	0	0
	TOTAL FOR CATEGORY 30	5,448	350	0	0
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	2,529	2,952	2,952	2,952
	TOTAL FOR CATEGORY 81	2,529	2,952	2,952	2,952
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	52,562	55,843	55,843	55,843
7506	EITS PC/LAN SUPPORT	3,635	3,635	3,635	3,635

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7507	EITS AGENCY IT SUPPORT	2,337	2,337	2,337	2,337
7508	EITS EXPANDED HELP DESK SUPPORT	3,068	3,068	3,068	3,068
	TOTAL FOR CATEGORY 82	61,602	64,883	64,883	64,883
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	237	147	147	147
	TOTAL FOR CATEGORY 87	237	147	147	147
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	12,104	13,812	13,812	13,812
	TOTAL FOR CATEGORY 88	12,104	13,812	13,812	13,812
	TOTAL EXPENDITURES FOR DECISION UNIT B000	717,546	744,504	801,909	807,979
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	383	134
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,239	492
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,622	626
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	127	127
5700	PAYROLL ASSESSMENT	0	0	24	24
	TOTAL FOR CATEGORY 01	0	0	151	151
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	4
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101
	TOTAL FOR CATEGORY 04	0	0	105	105
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	932	-64
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	141	141
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	154	154
7556	EITS SECURITY ASSESSMENT	0	0	49	49
	TOTAL FOR CATEGORY 26	0	0	1,276	280
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 87	0	0	90	90
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,622	626

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,036	2,347
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	15,926	16,861
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	17,962	19,208
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-13	-13
5430	LABOR RELATIONS ASSESSMENT	0	0	-284	-284
5930	LONGEVITY PAY	0	0	2,450	2,725
	TOTAL FOR CATEGORY 01	0	0	2,153	2,428
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	6,473	6,473
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	406	406
6130	PUBLIC TRANS OUT-OF-STATE	0	0	169	169
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	578	578
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,193	2,193
	TOTAL FOR CATEGORY 02	0	0	9,819	9,819
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-210	-210
6210	FS DAILY RENTAL IN-STATE	0	0	184	184
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-9	-9
6220	AUTO MISC - IN-STATE	0	0	203	203
6240	PERSONAL VEHICLE IN-STATE	0	0	684	684
6250	COMM AIR TRANS IN-STATE	0	0	892	892
	TOTAL FOR CATEGORY 03	0	0	1,744	1,744
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	-1,992	-1,992
7110	NON-STATE OWNED OFFICE RENT	0	0	-905	-905
7255	B & G LEASE ASSESSMENT	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1	-1
7300	DUES AND REGISTRATIONS	0	0	16	16
7302	REGISTRATION FEES	0	0	-827	-827
	TOTAL FOR CATEGORY 04	0	0	-3,685	-3,685
05	EQUIPMENT				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-939	-939
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-6,453	-6,453
	TOTAL FOR CATEGORY 05	0	0	-7,392	-7,392
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	417	417
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	3,264	3,264
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	243	243
6120	AUTO MISC OUT-OF-STATE	0	0	84	84
6130	PUBLIC TRANS OUT-OF-STATE	0	0	21	21
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	285	285
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,551	1,551
	TOTAL FOR CATEGORY 30	0	0	5,448	5,448
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	8	180
	TOTAL FOR CATEGORY 81	0	0	8	180
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	9,062	9,861
7506	EITS PC/LAN SUPPORT	0	0	545	545
7507	EITS AGENCY IT SUPPORT	0	0	-617	-617
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	460	460
	TOTAL FOR CATEGORY 82	0	0	9,450	10,249
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	17,962	19,208
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	80	80
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	241	241
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	321	321
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	321	321
	TOTAL FOR CATEGORY 01	0	0	321	321
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	321	321

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	478	481
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,433	1,445
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	1,911	1,926
EXPENDITURE					
81	DPS GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	76	78
	TOTAL FOR CATEGORY 81	0	0	76	78
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,835	1,848
	TOTAL FOR CATEGORY 82	0	0	1,835	1,848
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	1,911	1,926
E288	PUBLIC SAFETY & INFRASTRUCTURE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	8,051	8,051
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	24,152	24,152
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	32,203	32,203
EXPENDITURE					
01	PERSONNEL				
5810	OVERTIME PAY	0	0	32,203	32,203
	TOTAL FOR CATEGORY 01	0	0	32,203	32,203
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	32,203	32,203
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,058	140
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	6,174	420
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	8,232	560
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,672	0
	TOTAL FOR CATEGORY 26	0	0	8,232	560

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	8,232	560
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	467	482
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,401	1,445
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,868	1,927
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	1,868	1,927
	TOTAL FOR CATEGORY 82	0	0	1,868	1,927
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,868	1,927
E815	UNCLASSIFIED POSITION CHANGES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,565	14,047
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	7,696	42,142
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	10,261	56,189
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	20,896	57,758
5200	WORKERS COMPENSATION	0	0	1,368	0
5300	RETIREMENT	0	0	-10,693	-4,243
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,277	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	665	1,837
5840	MEDICARE	0	0	302	837
	TOTAL FOR CATEGORY 01	0	0	10,261	56,189
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	10,261	56,189
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	717,546	744,504	876,289	920,939
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	717,546	744,504	876,289	920,939

Section A1: Line Item Detail by GL
Budget Account: 4737 DPS - ACCOUNT FOR REENTRY PROGRAMS

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
4251	GIFTS AND DONATIONS	0	5,000	5,000	5,000
	TOTAL REVENUES FOR DECISION UNIT B000	0	5,000	5,000	5,000
EXPENDITURE					
14	PROGRAMS FOR REENTRY				
8575	AID TO GOVERNMENTAL UNITS-A	0	1,667	1,667	1,667
8750	AID TO PRIVATE ORGANIZATIONS	0	1,667	1,667	1,667
8780	AID TO NON-PROFIT ORGS	0	1,666	1,666	1,666
	TOTAL FOR CATEGORY 14	0	5,000	5,000	5,000
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	5,000	5,000	5,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4737	0	5,000	5,000	5,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4737	0	5,000	5,000	5,000

Section A1: Line Item Detail by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

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	1,731,629	1,793,042	2,159,416	2,177,454
2510	REVERSIONS	-52,921	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	35,814	14,364	0	0
2512	BALANCE FORWARD TO NEW YEAR	-14,364	0	0	0
2526	IFC REVERSION	-85,175	0	0	0
4601	GENERAL FUND SALARY ADJUSTMENT	0	75,513	0	0
4611	TRANSFER IN FED ARPA	4,536	0	0	0
4654	TRANSFER FROM INTERIM FINANCE	85,175	0	0	0
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		1,704,694	1,882,919	2,159,416	2,177,454
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	484,182	652,495	878,495	891,569
5200	WORKERS COMPENSATION	6,093	11,004	10,944	10,944
5300	RETIREMENT	204,671	245,446	299,904	304,264
5400	PERSONNEL ASSESSMENT	1,569	1,576	1,576	1,576
5420	COLLECTIVE BARGAINING ASSESSMENT	36	36	36	36
5430	LABOR RELATIONS ASSESSMENT	455	455	455	455
5500	GROUP INSURANCE	39,612	72,864	72,864	72,864
5700	PAYROLL ASSESSMENT	291	294	294	294
5750	RETIRED EMPLOYEES GROUP INSURANCE	15,060	20,748	27,936	28,351
5800	UNEMPLOYMENT COMPENSATION	667	0	0	0
5810	OVERTIME PAY	67,825	0	0	0
5820	HOLIDAY PAY	2,852	5,177	5,177	5,177
5830	COMP TIME PAYOFF	2,414	0	0	0
5840	MEDICARE	8,071	9,464	12,739	12,928
5880	SHIFT DIFFERENTIAL PAY	1,877	149	149	149
5882	SHIFT DIFFERENTIAL OVERTIME	441	0	0	0
5887	FIELD TRNG OFFICER PAY	62	0	0	0
5890	EDUCATION PAY	900	0	0	0
5910	STANDBY PAY	1,381	0	0	0
5930	LONGEVITY PAY	1,174	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0
5980	CALL BACK PAY	385	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	5,870	0	0	0
TOTAL FOR CATEGORY 01		845,888	1,019,708	1,310,569	1,328,607

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
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	21,827	9,155	9,155	9,155
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	3,747	1,542	1,542	1,542
6120	AUTO MISC OUT-OF-STATE	211	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	125	125	125
6140	PERSONAL VEHICLE OUT-OF-STATE	48	24	24	24
6150	COMM AIR TRANS OUT-OF-STATE	14,671	5,344	5,344	5,344
6200	PER DIEM IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
7300	DUES AND REGISTRATIONS	500	0	0	0
	TOTAL FOR CATEGORY 02	41,004	16,190	16,190	16,190
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	20,701	6,555	6,555	6,555
6210	FS DAILY RENTAL IN-STATE	732	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	345	0	0	0
6220	AUTO MISC - IN-STATE	17	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	13,059	3,869	3,869	3,869
	TOTAL FOR CATEGORY 03	34,854	10,424	10,424	10,424
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	865	0	0	0
7045	STATE PRINTING CHARGES	42	0	0	0
7050	EMPLOYEE BOND INSURANCE	21	21	21	21
7054	AG TORT CLAIM ASSESSMENT	931	931	931	931
7060	CONTRACTS	632	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	66	214	214	214
7153	GASOLINE	25,333	16,773	16,773	16,773
7285	POSTAGE - STATE MAILROOM	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	448	453	453	453
7291	CELL PHONE/PAGER CHARGES	4,384	4,354	4,354	4,354
7296	EITS LONG DISTANCE CHARGES	0	2	2	2
7300	DUES AND REGISTRATIONS	350	300	300	300
7980	OPERATING LEASE PAYMENTS	42,732	30,240	30,240	30,240
	TOTAL FOR CATEGORY 04	75,804	53,288	53,288	53,288
05	EQUIPMENT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 05	0	0	0	0
09	ONE-SHOT				
8271	SPECIAL EQUIPMENT <\$5,000 - A	21,451	14,364	0	0
	TOTAL FOR CATEGORY 09	21,451	14,364	0	0
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	1,929	14,917	14,917	14,917
	TOTAL FOR CATEGORY 15	1,929	14,917	14,917	14,917
18	OCJA GRANT				
7291	CELL PHONE/PAGER CHARGES	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	TITLE NEEDED				
8370	COMPUTER HARDWARE >\$5,000	4,536	0	0	0
	TOTAL FOR CATEGORY 19	4,536	0	0	0
21	FACILITY SECURITY				
7430	PROFESSIONAL SERVICES	595,025	660,448	660,448	660,448
	TOTAL FOR CATEGORY 21	595,025	660,448	660,448	660,448
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,946	3,336	3,336	3,336
7554	EITS INFRASTRUCTURE ASSESSMENT	2,467	2,462	2,462	2,462
7556	EITS SECURITY ASSESSMENT	867	866	866	866
8370	COMPUTER HARDWARE >\$5,000	28	0	0	0
	TOTAL FOR CATEGORY 26	5,308	6,664	6,664	6,664
29	UNIFORM COSTS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	2,352	4,713	4,713	4,713
8270	SPECIAL EQUIPMENT >\$5,000	120	0	0	0
	TOTAL FOR CATEGORY 29	2,472	4,713	4,713	4,713
30	TRAINING				
6000	TRAVEL	0	0	0	0
6100	PER DIEM OUT-OF-STATE	0	2,320	2,320	2,320
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	520	520	520
6150	COMM AIR TRANS OUT-OF-STATE	0	875	875	875
7300	DUES AND REGISTRATIONS	2,632	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	2,632	3,715	3,715	3,715
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	320	320	320
	TOTAL FOR CATEGORY 60	0	320	320	320
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	6,483	7,561	7,561	7,561
	TOTAL FOR CATEGORY 81	6,483	7,561	7,561	7,561
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	48,000	51,098	51,098	51,098
7397	COST ALLOCATION - D	2,251	2,452	2,452	2,452
7506	EITS PC/LAN SUPPORT	5,816	5,816	5,816	5,816
7507	EITS AGENCY IT SUPPORT	3,739	3,739	3,739	3,739
7508	EITS EXPANDED HELP DESK SUPPORT	4,909	4,909	4,909	4,909
	TOTAL FOR CATEGORY 82	64,715	68,014	68,014	68,014
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	2,400	2,400	2,400	2,400
	TOTAL FOR CATEGORY 83	2,400	2,400	2,400	2,400
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	193	193	193	193
	TOTAL FOR CATEGORY 87	193	193	193	193
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,704,694	1,882,919	2,159,416	2,177,454
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	779	779
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	779	779
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	204	204
5700	PAYROLL ASSESSMENT	0	0	38	38
	TOTAL FOR CATEGORY 01	0	0	242	242
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	25	25

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	188	188
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	246	246
7556	EITS SECURITY ASSESSMENT	0	0	78	78
	TOTAL FOR CATEGORY 26	0	0	512	512
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	779	779
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	125,293	135,640
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	125,293	135,640
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-10	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-455	-455
5930	LONGEVITY PAY	0	0	3,150	3,450
	TOTAL FOR CATEGORY 01	0	0	2,685	2,985
02	OUT-OF-STATE TRAVEL				
6000	TRAVEL	0	0	33,526	33,526
	TOTAL FOR CATEGORY 02	0	0	33,526	33,526
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	27,952	27,952
	TOTAL FOR CATEGORY 03	0	0	27,952	27,952
04	OPERATING EXPENSES				
7000	OPERATING	0	0	12,707	12,707
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-5	-5
7300	DUES AND REGISTRATIONS	0	0	50	50
7980	OPERATING LEASE PAYMENTS	0	0	10,920	10,920
	TOTAL FOR CATEGORY 04	0	0	23,672	23,672
15	STAFF PHYSICALS				
7385	STAFF PHYSICALS	0	0	4,094	4,094
	TOTAL FOR CATEGORY 15	0	0	4,094	4,094
29	UNIFORM COSTS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,547	2,547

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 29	0	0	2,547	2,547
60	TRANSFER TO NHP RADIO CERTIFICATION				
7390	CREDIT CARD DISCOUNT FEES	0	0	64	64
	TOTAL FOR CATEGORY 60	0	0	64	64
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	1,702	10,695
	TOTAL FOR CATEGORY 81	0	0	1,702	10,695
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	29,269	30,258
7397	COST ALLOCATION - D	0	0	1,561	1,626
7506	EITS PC/LAN SUPPORT	0	0	872	872
7507	EITS AGENCY IT SUPPORT	0	0	-987	-987
7508	EITS EXPANDED HELP DESK SUPPORT	0	0	736	736
	TOTAL FOR CATEGORY 82	0	0	31,451	32,505
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7388	NDOT RADIO COST ALLOCATION	0	0	-2,400	-2,400
	TOTAL FOR CATEGORY 83	0	0	-2,400	-2,400
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	125,293	135,640
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	514	514
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	514	514
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	514	514
	TOTAL FOR CATEGORY 01	0	0	514	514
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	514	514
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,658	2,677
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	2,658	2,677

EXPENDITURE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
81	DSP GENERAL SERVICES COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	379	384
	TOTAL FOR CATEGORY 81	0	0	379	384
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,272	2,288
7397	COST ALLOCATION - D	0	0	7	5
	TOTAL FOR CATEGORY 82	0	0	2,279	2,293
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	2,658	2,677
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,988	3,084
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,988	3,084
EXPENDITURE					
82	INTRA-AGENCY COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,988	3,084
	TOTAL FOR CATEGORY 82	0	0	2,988	3,084
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,988	3,084
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	1,704,694	1,882,919	2,291,648	2,320,148
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	1,704,694	1,882,919	2,291,648	2,320,148

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - COMPLIANCE ENFORCEMENT

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					
2507	HIGHWAY FUND AUTHORIZATION	7,652,380	7,652,419	9,229,114	9,363,435
2510	REVERSIONS	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	358,115	194,751	0	0
2512	BALANCE FORWARD TO NEW YEAR	-194,751	0	0	0
3703	FINGERPRINT FEES	90,994	89,609	89,609	89,609
4203	PRIOR YEAR REFUNDS	0	0	0	0
4230	COST ALLOCATION REIMBURSEMENT 4722	286,188	267,956	316,647	318,011
4355	OHV REIMBURSEMENT	2,795	863	863	863
4602	HIGHWAY FUND SALARY ADJUSTMENT	276,901	85,106	85,106	85,106
TOTAL REVENUES FOR DECISION UNIT B000		8,472,622	8,290,704	9,721,339	9,857,024
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,904,885	5,040,818	6,081,348	6,184,523
5200	WORKERS COMPENSATION	97,373	116,299	111,982	116,208
5300	RETIREMENT	1,350,073	1,291,951	1,610,404	1,633,905
5400	PERSONNEL ASSESSMENT	16,476	16,552	16,552	16,552
5420	COLLECTIVE BARGAINING ASSESSMENT	408	402	402	402
5430	LABOR RELATIONS ASSESSMENT	4,490	4,490	4,490	4,490
5500	GROUP INSURANCE	622,080	765,072	765,072	765,072
5700	PAYROLL ASSESSMENT	3,054	3,089	3,088	3,088
5750	RETIRED EMPLOYEES GROUP INSURANCE	152,695	160,299	193,391	196,669
5800	UNEMPLOYMENT COMPENSATION	3,117	0	0	0
5810	OVERTIME PAY	14,210	0	0	0
5830	COMP TIME PAYOFF	2,845	0	0	0
5840	MEDICARE	70,041	73,087	88,168	89,673
5880	SHIFT DIFFERENTIAL PAY	4,057	0	0	0
5887	FIELD TRNG OFFICER PAY	1	0	0	0
5890	EDUCATION PAY	8,100	0	0	0
5904	VACANCY SAVINGS	0	-222,548	0	0
5930	LONGEVITY PAY	26,147	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	8,792	0	0	0
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	32,671	23,281	23,281	23,281
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	0	0
TOTAL FOR CATEGORY 01		7,321,515	7,272,792	8,898,178	9,033,863
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	665	2,594	2,594	2,594

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
6130	PUBLIC TRANS OUT-OF-STATE	147	510	510	510
6140	PERSONAL VEHICLE OUT-OF-STATE	0	170	170	170
6150	COMM AIR TRANS OUT-OF-STATE	597	627	627	627
	TOTAL FOR CATEGORY 02	1,409	3,901	3,901	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,677	3,175	3,175	3,175
6210	FS DAILY RENTAL IN-STATE	956	30	30	30
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	173,305	171,945	171,945	171,945
6220	AUTO MISC - IN-STATE	78	0	0	0
6240	PERSONAL VEHICLE IN-STATE	63	239	239	239
6250	COMM AIR TRANS IN-STATE	0	1,573	1,573	1,573
	TOTAL FOR CATEGORY 03	177,079	176,962	176,962	176,962
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	3,394	5,658	5,658	5,658
7022	OPERATING SUPPLIES-B	8,903	10,702	10,702	10,702
7023	OPERATING SUPPLIES-C	749	1,295	1,295	1,295
7027	OPERATING SUPPLIES-G	2,228	1,620	1,620	1,620
7030	FREIGHT CHARGES	243	845	845	845
7031	FREIGHT CHARGES - A	187	0	0	0
7040	NON-STATE PRINTING SERVICES	992	353	353	353
7043	PRINTING AND COPYING - B	658	496	496	496
7045	STATE PRINTING CHARGES	1,625	2,201	2,201	2,201
7050	EMPLOYEE BOND INSURANCE	225	225	225	225
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,311	0	0	0
7054	AG TORT CLAIM ASSESSMENT	9,778	9,780	9,780	9,780
705A	NON B&G - PROP. & CONT. INSURANCE	0	934	934	934
705B	B&G - PROP. & CONT. INSURANCE	0	6,377	6,377	6,377
7060	CONTRACTS	644	1,218	1,218	1,218
7063	CONTRACTS - C	421	9,100	9,100	9,100
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,440	1,440	1,440
7080	LEGAL AND COURT	170	0	0	0
7100	STATE OWNED BLDG RENT-B&G	188,649	188,649	188,649	188,649
7110	NON-STATE OWNED OFFICE RENT	58,787	60,419	60,419	60,419
7130	BOTTLED WATER	1,836	1,747	1,747	1,747
7153	GASOLINE	0	3,276	3,276	3,276
7176	PROTECTIVE GEAR	0	1,249	1,249	1,249
7222	DATA PROCESSING SUPPLIES	6,173	15,602	15,602	15,602
7250	B & G EXTRA SERVICES	206	0	0	0
7255	B & G LEASE ASSESSMENT	581	600	600	600
7270	LATE FEES AND PENALTIES	9	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	23,611	22,862	22,862	22,862
7289	EITS PHONE LINE AND VOICEMAIL	4,254	4,479	4,479	4,479
7290	PHONE, FAX, COMMUNICATION LINE	1,030	1,309	1,309	1,309
7291	CELL PHONE/PAGER CHARGES	20,453	24,067	24,067	24,067
7296	EITS LONG DISTANCE CHARGES	0	412	412	412
7299	TELEPHONE & DATA WIRING	2,494	0	0	0
7301	MEMBERSHIP DUES	475	312	312	312
7302	REGISTRATION FEES	1,200	600	600	600
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	158	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	1,434	1,417	1,417	1,417
7370	PUBLICATIONS AND PERIODICALS	3,100	2,450	2,450	2,450
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	23,407	7,120	7,120	7,120
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	710	0	0	0
7980	OPERATING LEASE PAYMENTS	3,147	4,031	4,031	4,031
8241	NEW FURNISHINGS <\$5,000 - A	808	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	174	0	0	0
TOTAL FOR CATEGORY 04		380,224	392,845	392,845	392,845
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	180	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	154,691	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	0	0	0	0
TOTAL FOR CATEGORY 05		154,871	0	0	0
11	INVESTIGATIVE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	84	84	84
6200	PER DIEM IN-STATE	0	805	805	805
TOTAL FOR CATEGORY 11		0	889	889	889
13	ADVISORY BOARD TRAVEL				
7750	NON EMPLOYEE IN-STATE TRAVEL	0	352	352	352
TOTAL FOR CATEGORY 13		0	352	352	352
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	89	52	52	52
7385	STAFF PHYSICALS	11,908	35,350	35,350	35,350
TOTAL FOR CATEGORY 15		11,997	35,402	35,402	35,402
22	AB 510 ONE-SHOT FY24-FY25				
7000	OPERATING	0	194,751	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
7074	HARDWARE LICENSE/MNT CONTRACTS	2,321	0	0	0
7291	CELL PHONE/PAGER CHARGES	-300	0	0	0
7299	TELEPHONE & DATA WIRING	330	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	44	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	420	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	8,412	0	0	0
8270	SPECIAL EQUIPMENT >\$5,000	10,359	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	95,115	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	46,663	0	0	0
TOTAL FOR CATEGORY 22		163,364	194,751	0	0
26	INFORMATION SERVICES				
7060	CONTRACTS	900	900	900	900
7073	SOFTWARE LICENSE/MNT CONTRACTS	13,091	27,325	27,325	27,325
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	32,492	35,028	35,028	35,028
7554	EITS INFRASTRUCTURE ASSESSMENT	25,909	25,854	25,854	25,854
7556	EITS SECURITY ASSESSMENT	9,103	9,088	9,088	9,088
7770	COMPUTER SOFTWARE >\$5,000	0	1,000	1,000	1,000
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	26,944	0	0	0
TOTAL FOR CATEGORY 26		108,439	99,195	99,195	99,195
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	92,454	89,609	89,609	89,609
TOTAL FOR CATEGORY 28		92,454	89,609	89,609	89,609
29	UNIFORMS				
7031	FREIGHT CHARGES - A	37	0	0	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,360	12,074	12,074	12,074
7176	PROTECTIVE GEAR	3,857	1,289	1,289	1,289
7199	PRIZES	872	0	0	0
8391	MISCELLANEOUS EQUIP <\$5,000 -A	2,164	0	0	0
TOTAL FOR CATEGORY 29		13,290	13,363	13,363	13,363
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	153	232	232	232
6130	PUBLIC TRANS OUT-OF-STATE	41	151	151	151
6150	COMM AIR TRANS OUT-OF-STATE	355	0	0	0
6200	PER DIEM IN-STATE	1,047	377	377	377
7302	REGISTRATION FEES	1,343	4,113	4,113	4,113
7960	RENTALS FOR LAND/EQUIPMENT	219	651	651	651

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 30	3,158	5,524	5,524	5,524
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	700	700	700	700
	TOTAL FOR CATEGORY 87	700	700	700	700
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	44,122	4,419	4,419	4,419
	TOTAL FOR CATEGORY 88	44,122	4,419	4,419	4,419
	TOTAL EXPENDITURES FOR DECISION UNIT B000	8,472,622	8,290,704	9,721,339	9,857,024
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	25,497	25,497
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	25,497	25,497
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	2,141	2,141
5700	PAYROLL ASSESSMENT	0	0	400	400
	TOTAL FOR CATEGORY 01	0	0	2,541	2,541
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	7,267	7,267
	TOTAL FOR CATEGORY 03	0	0	7,267	7,267
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
705B	B&G - PROP. & CONT. INSURANCE	0	0	34	34
7100	STATE OWNED BLDG RENT-B&G	0	0	10,037	10,037
7289	EITS PHONE LINE AND VOICEMAIL	0	0	239	239
	TOTAL FOR CATEGORY 04	0	0	10,315	10,315
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,976	1,976
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,581	2,581
7556	EITS SECURITY ASSESSMENT	0	0	817	817
	TOTAL FOR CATEGORY 26	0	0	5,374	5,374
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	25,497	25,497
M150	ADJUSTMENTS TO BASE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-136,171	-129,561
3703	FINGERPRINT FEES	0	0	2,774	2,774
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-133,397	-126,787
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-108	-108
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,490	-4,490
5904	VACANCY SAVINGS	0	0	-279,530	-283,815
5930	LONGEVITY PAY	0	0	35,225	39,825
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,628	1,628
	TOTAL FOR CATEGORY 01	0	0	-247,275	-246,960
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,963	616
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-17	24
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,031	1,390
	TOTAL FOR CATEGORY 02	0	0	4,053	2,106
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	22,966	22,966
	TOTAL FOR CATEGORY 03	0	0	22,966	22,966
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-118	-118
7060	CONTRACTS	0	0	99	99
7063	CONTRACTS - C	0	0	-8,670	-8,670
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	25,594	25,385
7110	NON-STATE OWNED OFFICE RENT	0	0	1,156	5,394
7130	BOTTLED WATER	0	0	92	92
7255	B & G LEASE ASSESSMENT	0	0	-46	-46
7285	POSTAGE - STATE MAILROOM	0	0	2,349	2,349
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-225	-225
7296	EITS LONG DISTANCE CHARGES	0	0	-412	-412
7301	MEMBERSHIP DUES	0	0	213	213
7302	REGISTRATION FEES	0	0	1,100	1,100
7370	PUBLICATIONS AND PERIODICALS	0	0	1,748	1,676
7430	PROFESSIONAL SERVICES	0	0	340	340
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,552	4,552

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	-59	-59
	TOTAL FOR CATEGORY 04	0	0	27,713	31,670
15	STAFF PHYSICALS				
7075	MED/HEALTH CARE CONTRACTS	0	0	68	68
7385	STAFF PHYSICALS	0	0	3,688	3,688
	TOTAL FOR CATEGORY 15	0	0	3,756	3,756
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,304	-6,304
7770	COMPUTER SOFTWARE >\$5,000	0	0	-1,000	-1,000
	TOTAL FOR CATEGORY 26	0	0	-7,304	-7,304
28	FINGER PRINTING				
7330	SPECIAL REPORT SERVICES & FEES	0	0	2,774	2,774
	TOTAL FOR CATEGORY 28	0	0	2,774	2,774
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-194	-194
	TOTAL FOR CATEGORY 29	0	0	-194	-194
30	TRAINING				
7302	REGISTRATION FEES	0	0	3,369	3,369
7960	RENTALS FOR LAND/EQUIPMENT	0	0	-237	-237
	TOTAL FOR CATEGORY 30	0	0	3,132	3,132
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-190,379	-188,054
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,071	5,071
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	5,071	5,071
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	5,071	5,071
	TOTAL FOR CATEGORY 01	0	0	5,071	5,071
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	5,071	5,071
E711	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2507	HIGHWAY FUND AUTHORIZATION	0	0	60,170	47,111
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	60,170	47,111
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	38,631	35,466
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	17,136	0
	TOTAL FOR CATEGORY 04	0	0	55,767	35,466
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	639	0
	TOTAL FOR CATEGORY 26	0	0	639	0
29	UNIFORMS				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	3,764	11,645
	TOTAL FOR CATEGORY 29	0	0	3,764	11,645
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	60,170	47,111
E715	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	71,906	80,720
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	71,906	80,720
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	7,690	1,450
8241	NEW FURNISHINGS <\$5,000 - A	0	0	12,852	13,188
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	6,464	0
	TOTAL FOR CATEGORY 04	0	0	27,006	14,638
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	44,900	66,082
	TOTAL FOR CATEGORY 26	0	0	44,900	66,082
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	71,906	80,720
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	8,472,622	8,290,704	9,750,586	9,888,636
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	8,472,622	8,290,704	9,693,604	9,827,369

Section A1: Line Item Detail by GL

Budget Account: 4741 DMV - CENTRAL SERVICES

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	4,854	4,854	4,854	4,954
2507	HIGHWAY FUND AUTHORIZATION	3,415,053	3,406,451	4,424,592	4,291,686
2510	REVERSIONS	-1,105,519	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	315,981	142,627	0	0
2512	BALANCE FORWARD TO NEW YEAR	-142,627	0	0	0
3602	SALVAGE TITLE FEES	134,650	170,098	180,623	186,542
3701	SPECIAL PLATES COST ALLOCATION	38,794	40,574	49,559	51,246
3721	EXPEDITED TITLE FEES	1,409,393	1,378,840	1,451,992	1,473,772
3722	SUBSTITUTE DECAL FEES	528,148	568,368	528,148	528,148
3831	ADMINISTRATION CHARGE	1,513,948	1,735,248	1,653,269	1,727,666
4203	PRIOR YEAR REFUNDS	44	0	0	0
4212	OHV ADMINISTRATION	386,876	399,582	394,624	400,442
4231	TRANSFER FROM BA 4712	10,757	10,964	13,086	13,350
4721	TRANS FROM DMV	5,393,659	5,667,609	5,918,465	6,209,809
	TOTAL REVENUES FOR DECISION UNIT B000	11,904,011	13,525,215	14,619,212	14,887,615
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	4,942,584	5,837,426	6,840,354	7,050,827
5200	WORKERS COMPENSATION	130,823	179,927	172,493	181,392
5300	RETIREMENT	942,827	1,115,731	1,303,190	1,342,471
5400	PERSONNEL ASSESSMENT	25,499	25,616	25,617	25,617
5420	COLLECTIVE BARGAINING ASSESSMENT	600	600	600	600
5430	LABOR RELATIONS ASSESSMENT	7,105	7,105	7,105	7,105
5500	GROUP INSURANCE	876,910	1,184,040	1,184,040	1,184,040
5700	PAYROLL ASSESSMENT	4,726	4,779	4,779	4,779
5750	RETIRED EMPLOYEES GROUP INSURANCE	153,749	185,634	217,529	224,217
5800	UNEMPLOYMENT COMPENSATION	3,028	0	0	0
5810	OVERTIME PAY	178,152	0	0	0
5830	COMP TIME PAYOFF	459	0	0	0
5840	MEDICARE	72,201	83,938	99,181	102,243
5880	SHIFT DIFFERENTIAL PAY	8	0	0	0
5904	VACANCY SAVINGS	0	-49,390	0	0
5930	LONGEVITY PAY	19,153	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	16,030	0	0	0
	TOTAL FOR CATEGORY 01	7,373,854	8,575,406	9,854,888	10,123,291

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,972	2,593	2,593	2,593
6130	PUBLIC TRANS OUT-OF-STATE	74	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	157	170	170	170
6150	COMM AIR TRANS OUT-OF-STATE	1,449	627	627	627
	TOTAL FOR CATEGORY 02	3,652	3,901	3,901	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	1,359	1,359	1,359
6210	FS DAILY RENTAL IN-STATE	0	194	194	194
6240	PERSONAL VEHICLE IN-STATE	0	170	170	170
6250	COMM AIR TRANS IN-STATE	0	435	435	435
	TOTAL FOR CATEGORY 03	0	2,158	2,158	2,158
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	6,186	6,344	6,344	6,344
7023	OPERATING SUPPLIES-C	109	6,215	6,215	6,215
7027	OPERATING SUPPLIES-G	4,034	5,056	5,056	5,056
7030	FREIGHT CHARGES	326	503	503	503
7031	FREIGHT CHARGES - A	290,706	233,619	233,619	233,619
7040	NON-STATE PRINTING SERVICES	0	23	23	23
7043	PRINTING AND COPYING - B	235	439	439	439
7045	STATE PRINTING CHARGES	2,746	886	886	886
7050	EMPLOYEE BOND INSURANCE	348	348	348	348
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	8,223	0	0	0
7054	AG TORT CLAIM ASSESSMENT	15,133	15,136	15,136	15,136
705B	B&G - PROP. & CONT. INSURANCE	0	8,223	8,223	8,223
7060	CONTRACTS	493,019	530,999	530,999	530,999
7074	HARDWARE LICENSE/MNT CONTRACTS	0	732	732	732
7075	MED/HEALTH CARE CONTRACTS	79	0	0	0
7100	STATE OWNED BLDG RENT-B&G	244,167	244,167	244,167	244,167
7222	DATA PROCESSING SUPPLIES	18,440	18,453	18,453	18,453
7280	OUTSIDE POSTAGE	1,800	5,607	5,607	5,607
7285	POSTAGE - STATE MAILROOM	1,943,007	2,173,082	2,173,082	2,173,082
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	29,334	28,213	28,213	28,213
7290	PHONE, FAX, COMMUNICATION LINE	44	44	44	44
7291	CELL PHONE/PAGER CHARGES	2,961	620	620	620
7296	EITS LONG DISTANCE CHARGES	0	3,365	3,365	3,365
7302	REGISTRATION FEES	500	800	800	800
7330	SPECIAL REPORT SERVICES & FEES	238	124	124	124
7371	PUBLICATIONS AND PERIODICALS-A	375	430	430	430

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7460	EQUIPMENT PURCHASES < \$1,000	5,258	5,077	5,077	5,077
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	1,706	0	0	0
7635	MISCELLANEOUS SERVICES	0	150	150	150
7980	OPERATING LEASE PAYMENTS	3,218	3,218	3,218	3,218
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	3,075,159	3,294,840	3,294,840	3,294,840
13	NMVTIS				
7060	CONTRACTS	31,599	106,445	106,445	106,445
	TOTAL FOR CATEGORY 13	31,599	106,445	106,445	106,445
22	AB 510 One-shot FY24-25				
7000	OPERATING	0	142,627	0	0
7023	OPERATING SUPPLIES-C	2,188	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	24,384	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	1,808	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	6,436	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	3,143	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	135,394	0	0	0
	TOTAL FOR CATEGORY 22	173,353	142,627	0	0
24	DATAMAILERS & DECALS				
7060	CONTRACTS	841,779	932,297	932,297	932,297
	TOTAL FOR CATEGORY 24	841,779	932,297	932,297	932,297
26	INFORMATION SERVICES				
7060	CONTRACTS	0	7,200	7,200	7,200
7073	SOFTWARE LICENSE/MNT CONTRACTS	73,718	74,867	74,867	74,867
7547	EITS BUSINESS PRODUCTIVITY SUITE	48,511	55,044	55,044	55,044
7554	EITS INFRASTRUCTURE ASSESSMENT	40,098	40,012	40,013	40,013
7556	EITS SECURITY ASSESSMENT	14,087	14,065	14,065	14,065
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	176,414	191,188	191,189	191,189
31	VOTER REGISTRATION				
7285	POSTAGE - STATE MAILROOM	613	4,854	4,854	4,854
	TOTAL FOR CATEGORY 31	613	4,854	4,854	4,854
35	SALVAGE TITLES 2003 AB325				
7000	OPERATING	0	13,700	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
7020	OPERATING SUPPLIES	258	345	345	345
7023	OPERATING SUPPLIES-C	0	31	31	31
7027	OPERATING SUPPLIES-G	172	180	180	180
7030	FREIGHT CHARGES	20	0	0	0
7040	NON-STATE PRINTING SERVICES	15,719	5,558	5,558	5,558
7074	HARDWARE LICENSE/MNT CONTRACTS	218	176	176	176
7222	DATA PROCESSING SUPPLIES	950	949	949	949
7285	POSTAGE - STATE MAILROOM	4,539	2,990	2,990	2,990
7289	EITS PHONE LINE AND VOICEMAIL	448	448	448	448
7296	EITS LONG DISTANCE CHARGES	0	8	8	8
	TOTAL FOR CATEGORY 35	22,324	24,385	10,685	10,685
40	OHV				
7000	OPERATING	0	29,159	0	0
7020	OPERATING SUPPLIES	1,212	68	68	68
7023	OPERATING SUPPLIES-C	0	0	0	0
7027	OPERATING SUPPLIES-G	71	0	0	0
7040	NON-STATE PRINTING SERVICES	1,729	2,805	2,805	2,805
7043	PRINTING AND COPYING - B	69	85	85	85
7045	STATE PRINTING CHARGES	585	0	0	0
7060	CONTRACTS	144,900	139,562	139,562	139,562
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,807	2,921	2,921	2,921
7222	DATA PROCESSING SUPPLIES	1,352	1,048	1,048	1,048
7285	POSTAGE - STATE MAILROOM	3,026	2,231	2,231	2,231
7460	EQUIPMENT PURCHASES < \$1,000	600	0	0	0
	TOTAL FOR CATEGORY 40	156,351	177,879	148,720	148,720
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	895	895	895	895
	TOTAL FOR CATEGORY 87	895	895	895	895
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	48,018	68,340	68,340	68,340
	TOTAL FOR CATEGORY 88	48,018	68,340	68,340	68,340
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,904,011	13,525,215	14,619,212	14,887,615
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	4,869	12,251
3602	SALVAGE TITLE FEES	0	0	63	63
3831	ADMINISTRATION CHARGE	0	0	21,621	14,239

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
4212	OHV ADMINISTRATION	0	0	63	63
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	26,616	26,616
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	3,314	3,314
5700	PAYROLL ASSESSMENT	0	0	619	619
	TOTAL FOR CATEGORY 01	0	0	3,933	3,933
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	42	42
7100	STATE OWNED BLDG RENT-B&G	0	0	12,987	12,987
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,210	1,210
	TOTAL FOR CATEGORY 04	0	0	14,239	14,239
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,058	3,058
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,995	3,995
7556	EITS SECURITY ASSESSMENT	0	0	1,265	1,265
	TOTAL FOR CATEGORY 26	0	0	8,318	8,318
35	SALVAGE TITLES 2003 AB325				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 35	0	0	63	63
40	OHV				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	63
	TOTAL FOR CATEGORY 40	0	0	63	63
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	26,616	26,616
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	25	25
2507	HIGHWAY FUND AUTHORIZATION	0	0	348,641	368,208
3602	SALVAGE TITLE FEES	0	0	11,056	11,059
3831	ADMINISTRATION CHARGE	0	0	99,860	127,420
4212	OHV ADMINISTRATION	0	0	25,483	27,711
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	485,065	534,423

EXPENDITURE**01 PERSONNEL EXPENSES**

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-179	-179
5430	LABOR RELATIONS ASSESSMENT	0	0	-7,105	-7,105
5904	VACANCY SAVINGS	0	0	-58,194	-59,785
5930	LONGEVITY PAY	0	0	19,100	21,425
	TOTAL FOR CATEGORY 01	0	0	-46,378	-45,644
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,225	1,225
6130	PUBLIC TRANS OUT-OF-STATE	0	0	332	332
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,080	1,080
	TOTAL FOR CATEGORY 02	0	0	2,713	2,713
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,359	-1,359
6210	FS DAILY RENTAL IN-STATE	0	0	-194	-194
6240	PERSONAL VEHICLE IN-STATE	0	0	-170	-170
6250	COMM AIR TRANS IN-STATE	0	0	-435	-435
	TOTAL FOR CATEGORY 03	0	0	-2,158	-2,158
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	26,253	53,813
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-360	-360
7285	POSTAGE - STATE MAILROOM	0	0	78,047	78,047
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,717	-6,717
7291	CELL PHONE/PAGER CHARGES	0	0	2,341	2,341
7296	EITS LONG DISTANCE CHARGES	0	0	-3,365	-3,365
7302	REGISTRATION FEES	0	0	400	400
7371	PUBLICATIONS AND PERIODICALS-A	0	0	1,735	1,735
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,404	1,404
	TOTAL FOR CATEGORY 04	0	0	99,860	127,420
13	NMVTIS				
7060	CONTRACTS	0	0	10,645	10,645
	TOTAL FOR CATEGORY 13	0	0	10,645	10,645
24	DATAMAILERS & DECALS				
7060	CONTRACTS	0	0	299,284	316,526
	TOTAL FOR CATEGORY 24	0	0	299,284	316,526
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	76,565	76,565
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
	TOTAL FOR CATEGORY 26	0	0	75,731	75,731
31	VOTER REGISTRATION				
7285	POSTAGE - STATE MAILROOM	0	0	25	25
	TOTAL FOR CATEGORY 31	0	0	25	25
35	SALVAGE TITLES 2003 AB325				
7040	NON-STATE PRINTING SERVICES	0	0	10,161	10,161
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	41	44
7285	POSTAGE - STATE MAILROOM	0	0	182	182
7289	EITS PHONE LINE AND VOICEMAIL	0	0	672	672
	TOTAL FOR CATEGORY 35	0	0	11,056	11,059
40	OHV				
7020	OPERATING SUPPLIES	0	0	1,215	1,215
7060	CONTRACTS	0	0	19,563	21,791
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,864	2,864
7285	POSTAGE - STATE MAILROOM	0	0	121	121
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,120	1,120
7460	EQUIPMENT PURCHASES < \$1,000	0	0	600	600
	TOTAL FOR CATEGORY 40	0	0	25,483	27,711
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	476,261	524,028
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,006	2,006
3831	ADMINISTRATION CHARGE	0	0	6,018	6,018
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	8,024	8,024
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	8,024	8,024
	TOTAL FOR CATEGORY 01	0	0	8,024	8,024
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	8,024	8,024
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	50,842	50,842

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	50,842	50,842
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	50,842	50,842
	TOTAL FOR CATEGORY 26	0	0	50,842	50,842
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	50,842	50,842
E715	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	215,151	4,330
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	215,151	4,330
EXPENDITURE					
04	OPERATING EXPENSES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	15,745	418
	TOTAL FOR CATEGORY 04	0	0	15,745	418
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	996
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	199,406	2,916
	TOTAL FOR CATEGORY 26	0	0	199,406	3,912
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	215,151	4,330
	TOTAL REVENUES FOR BUDGET ACCOUNT 4741	11,904,011	13,525,215	15,404,910	15,511,850
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4741	11,904,011	13,525,215	15,396,106	15,501,455

Section A1: Line Item Detail by GL

Budget Account: 4742 DMV - RESEARCH AND PROJECT MANAGEMENT

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					
2507	HIGHWAY FUND AUTHORIZATION	2,272,059	2,342,089	2,830,941	2,872,281
2510	REVERSIONS	-40,145	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	43,963	23,422	0	0
2512	BALANCE FORWARD TO NEW YEAR	-23,422	0	0	0
3274	MISCELLANEOUS APPRAISER FEES	0	0	0	0
4203	PRIOR YEAR REFUNDS	0	200	0	0
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	0	0
4602	HIGHWAY FUND SALARY ADJUSTMENT	85,045	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		2,337,500	2,365,711	2,830,941	2,872,281
EXPENDITURE					
01	PERSONNEL EXPENSES				
5100	SALARIES	1,539,656	1,526,009	1,905,206	1,938,561
5200	WORKERS COMPENSATION	27,126	30,535	29,997	30,192
5300	RETIREMENT	414,921	403,995	496,626	502,873
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	78	66	66	66
5430	LABOR RELATIONS ASSESSMENT	1,023	1,023	1,023	1,023
5500	GROUP INSURANCE	168,946	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	809	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	47,733	48,525	60,584	61,644
5800	UNEMPLOYMENT COMPENSATION	975	0	0	0
5810	OVERTIME PAY	2,499	0	0	0
5840	MEDICARE	21,982	22,124	27,628	28,111
5930	LONGEVITY PAY	13,311	0	0	0
TOTAL FOR CATEGORY 01		2,243,364	2,237,797	2,726,650	2,767,990
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,065	5,187	5,187	5,187
6130	PUBLIC TRANS OUT-OF-STATE	42	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	90	339	339	339
6150	COMM AIR TRANS OUT-OF-STATE	1,498	1,254	1,254	1,254
TOTAL FOR CATEGORY 02		3,695	7,291	7,291	7,291
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	595	2,718	2,718	2,718
6210	FS DAILY RENTAL IN-STATE	0	194	194	194
6230	PUBLIC TRANSPORTATION IN-STATE	15	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
6240	PERSONAL VEHICLE IN-STATE	149	339	339	339
6250	COMM AIR TRANS IN-STATE	395	870	870	870
	TOTAL FOR CATEGORY 03	1,154	4,121	4,121	4,121
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	476	765	765	765
7023	OPERATING SUPPLIES-C	334	392	392	392
7027	OPERATING SUPPLIES-G	313	453	453	453
7030	FREIGHT CHARGES	6	32	32	32
7043	PRINTING AND COPYING - B	435	121	121	121
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	911	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,562	2,561	2,561
705B	B&G - PROP. & CONT. INSURANCE	0	911	911	911
7060	CONTRACTS	12	305	305	305
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	1,198	1,198	1,198
7080	LEGAL AND COURT	250	4,200	4,200	4,200
7100	STATE OWNED BLDG RENT-B&G	27,061	27,061	27,061	27,061
7222	DATA PROCESSING SUPPLIES	0	2,251	2,251	2,251
7270	LATE FEES AND PENALTIES	5	0	0	0
7285	POSTAGE - STATE MAILROOM	2	50	50	50
7289	EITS PHONE LINE AND VOICEMAIL	3,807	4,927	4,927	4,927
7291	CELL PHONE/PAGER CHARGES	1,072	1,852	1,852	1,852
7296	EITS LONG DISTANCE CHARGES	0	752	752	752
7302	REGISTRATION FEES	0	2,400	2,400	2,400
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	100	100	100
7330	SPECIAL REPORT SERVICES & FEES	13	26	26	26
7460	EQUIPMENT PURCHASES < \$1,000	276	1,701	1,701	1,701
7980	OPERATING LEASE PAYMENTS	1,408	1,633	1,633	1,633
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	39,001	53,751	53,750	53,750
22	AB510 One-Shot FY24-25				
7000	OPERATING	0	23,422	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	208	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,313	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	1,619	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	15,401	0	0	0
	TOTAL FOR CATEGORY 22	20,541	23,422	0	0
26	INFORMATION SERVICES				

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7073	SOFTWARE LICENSE/MNT CONTRACTS	1,399	2,936	2,936	2,936
7547	EITS BUSINESS PRODUCTIVITY SUITE	8,514	9,174	9,174	9,174
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	19,083	21,261	21,261	21,261
30	TRAINING				
7302	REGISTRATION FEES	0	3,050	3,050	3,050
7320	INSTRUCTIONAL SUPPLIES	0	611	611	611
	TOTAL FOR CATEGORY 30	0	3,661	3,661	3,661
85	NEW CATEGORY FROM WP LOAD				
9168	TRANSFER OF HWY FD APPROPS	0	200	0	0
	TOTAL FOR CATEGORY 85	0	200	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	109	109	109	109
	TOTAL FOR CATEGORY 87	109	109	109	109
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,553	14,098	14,098	14,098
	TOTAL FOR CATEGORY 88	10,553	14,098	14,098	14,098
	TOTAL EXPENDITURES FOR DECISION UNIT B000	2,337,500	2,365,711	2,830,941	2,872,281
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,582	3,582
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	3,582	3,582
EXPENDITURE					
01	PERSONNEL EXPENSES				
5400	PERSONNEL ASSESSMENT	0	0	561	561
5700	PAYROLL ASSESSMENT	0	0	105	105
	TOTAL FOR CATEGORY 01	0	0	666	666
04	OPERATING EXPENSES				
705B	B&G - PROP. & CONT. INSURANCE	0	0	5	5
7100	STATE OWNED BLDG RENT-B&G	0	0	1,439	1,439
7289	EITS PHONE LINE AND VOICEMAIL	0	0	65	65

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	1,509	1,509
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	517	517
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	676	676
7556	EITS SECURITY ASSESSMENT	0	0	214	214
	TOTAL FOR CATEGORY 26	0	0	1,407	1,407
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	3,582	3,582
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	9,258	7,130
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	9,258	7,130
EXPENDITURE					
01	PERSONNEL EXPENSES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-10	-10
5430	LABOR RELATIONS ASSESSMENT	0	0	-1,023	-1,023
5930	LONGEVITY PAY	0	0	13,725	15,550
	TOTAL FOR CATEGORY 01	0	0	12,692	14,517
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,927	1,233
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	23
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	153	153
6150	COMM AIR TRANS OUT-OF-STATE	0	0	598	1,316
	TOTAL FOR CATEGORY 02	0	0	6,678	2,725
04	OPERATING EXPENSES				
7043	PRINTING AND COPYING - B	0	0	189	189
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,198	-1,198
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,770	-3,770
7296	EITS LONG DISTANCE CHARGES	0	0	-752	-752
7302	REGISTRATION FEES	0	0	400	400
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-846	-846
7980	OPERATING LEASE PAYMENTS	0	0	-225	-225
	TOTAL FOR CATEGORY 04	0	0	-6,202	-6,202
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,437	-1,437
	TOTAL FOR CATEGORY 26	0	0	-1,437	-1,437

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
30	TRAINING				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,188	1,188
7302	REGISTRATION FEES	0	0	-3,050	-3,050
7320	INSTRUCTIONAL SUPPLIES	0	0	-611	-611
	TOTAL FOR CATEGORY 30	0	0	-2,473	-2,473
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	9,258	7,130
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,155	1,155
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	1,155	1,155
EXPENDITURE					
01	PERSONNEL EXPENSES				
5430	LABOR RELATIONS ASSESSMENT	0	0	1,155	1,155
	TOTAL FOR CATEGORY 01	0	0	1,155	1,155
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	1,155	1,155
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	17,026	17,026
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	17,026	17,026
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	17,026	17,026
	TOTAL FOR CATEGORY 26	0	0	17,026	17,026
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	17,026	17,026
E715	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	22,932	7,083
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	22,932	7,083
EXPENDITURE					
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	996	1,036
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	21,936	6,047

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	22,932	7,083
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	22,932	7,083
	TOTAL REVENUES FOR BUDGET ACCOUNT 4742	2,337,500	2,365,711	2,884,894	2,908,257
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4742	2,337,500	2,365,711	2,884,894	2,908,257

Section A1: Line Item Detail by GL

Budget Account: 4744 DMV - DIRECTOR'S OFFICE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	2,505,867	2,665,884	3,051,893	3,089,493
2510	REVERSIONS	-31,834	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	52,829	13,935	0	0
2512	BALANCE FORWARD TO NEW YEAR	-13,935	0	0	0
3274	MISCELLANEOUS REVENUE	10,200	10,200	10,200	10,200
3806	USER CHARGES - CONVENIENCE FEE	2,796,241	2,999,299	2,999,299	2,999,299
4233	COST ALLOCATION REIMBURSEMENT - D	12,109	12,871	12,871	12,871
4234	COST ALLOCATION REIMBURSEMENT	74,672	79,370	79,370	79,370
4654	TRANSFER FROM INTERIM FINANCE	0	244,157	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	5,406,149	6,025,716	6,153,633	6,191,233
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	1,317,016	1,322,176	1,619,300	1,649,121
5200	WORKERS COMPENSATION	23,177	26,359	25,662	26,351
5300	RETIREMENT	307,042	305,776	381,599	387,309
5400	PERSONNEL ASSESSMENT	3,531	3,547	3,547	3,547
5420	COLLECTIVE BARGAINING ASSESSMENT	48	42	42	42
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	124,191	173,052	173,052	173,052
5700	PAYROLL ASSESSMENT	690	698	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	39,939	42,044	51,493	52,442
5800	UNEMPLOYMENT COMPENSATION	766	0	0	0
5810	OVERTIME PAY	2,462	0	0	0
5820	HOLIDAY PAY	187	0	0	0
5840	MEDICARE	18,601	19,170	23,481	23,912
5930	LONGEVITY PAY	4,398	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	1,842,616	1,893,432	2,279,442	2,317,042
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	2,128	5,187	5,187	5,187
6130	PUBLIC TRANS OUT-OF-STATE	137	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	0	339	339	339
6150	COMM AIR TRANS OUT-OF-STATE	1,885	1,254	1,254	1,254
	TOTAL FOR CATEGORY 02	4,150	7,291	7,291	7,291
03	IN-STATE TRAVEL				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	5,749	9,330	9,330	9,330
6210	FS DAILY RENTAL IN-STATE	593	238	238	238
6215	NON-FS VEHICLE RENTAL IN-STATE	340	330	330	330
6220	AUTO MISC - IN-STATE	0	130	130	130
6230	PUBLIC TRANSPORTATION IN-STATE	50	30	30	30
6240	PERSONAL VEHICLE IN-STATE	532	895	895	895
6250	COMM AIR TRANS IN-STATE	3,269	4,231	4,231	4,231
	TOTAL FOR CATEGORY 03	10,533	15,184	15,184	15,184
04	OPERATING				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	649	0	0	0
7020	OPERATING SUPPLIES	1,178	6,120	6,120	6,120
7023	OPERATING SUPPLIES-C	396	1,101	1,101	1,101
7027	OPERATING SUPPLIES-G	626	1,167	1,167	1,167
7030	FREIGHT CHARGES	699	450	450	450
7031	FREIGHT CHARGES - A	150	0	0	0
7043	PRINTING AND COPYING - B	402	1,163	1,163	1,163
7045	STATE PRINTING CHARGES	0	323	323	323
7050	EMPLOYEE BOND INSURANCE	51	51	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,589	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,212	2,213	2,212	2,212
705B	B&G - PROP. & CONT. INSURANCE	0	2,589	2,589	2,589
7060	CONTRACTS	190	957	957	957
7073	SOFTWARE LICENSE/MNT CONTRACTS	7,700	7,176	7,176	7,176
7074	HARDWARE LICENSE/MNT CONTRACTS	0	548	548	548
7100	STATE OWNED BLDG RENT-B&G	76,840	76,840	76,840	76,840
7120	ADVERTISING & PUBLIC RELATIONS	119	3,041	3,041	3,041
7222	DATA PROCESSING SUPPLIES	3,540	4,228	4,228	4,228
7285	POSTAGE - STATE MAILROOM	709	1,050	1,050	1,050
7289	EITS PHONE LINE AND VOICEMAIL	4,796	6,269	6,269	6,269
7290	PHONE, FAX, COMMUNICATION LINE	97	97	97	97
7291	CELL PHONE/PAGER CHARGES	3,436	4,455	4,455	4,455
7296	EITS LONG DISTANCE CHARGES	0	631	631	631
7301	MEMBERSHIP DUES	14,085	15,285	15,285	15,285
7302	REGISTRATION FEES	1,100	6,618	6,618	6,618
7330	SPECIAL REPORT SERVICES & FEES	29	29	29	29
7370	PUBLICATIONS AND PERIODICALS	0	245	245	245
7460	EQUIPMENT PURCHASES < \$1,000	1,403	3,044	3,044	3,044
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,009	5,236	5,236	5,236
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	128,005	150,926	150,925	150,925

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
14	KIOSKS				
7060	CONTRACTS	2,795,024	2,999,299	2,999,299	2,999,299
	TOTAL FOR CATEGORY 14	2,795,024	2,999,299	2,999,299	2,999,299
18	PUBLIC AWARENESS CAMPAIGN				
7060	CONTRACTS	241,356	246,227	246,227	246,227
	TOTAL FOR CATEGORY 18	241,356	246,227	246,227	246,227
21	INCENTIVES AND REWARDS				
7020	OPERATING SUPPLIES	0	88	88	88
7120	ADVERTISING & PUBLIC RELATIONS	3,387	3,712	3,712	3,712
	TOTAL FOR CATEGORY 21	3,387	3,800	3,800	3,800
22	AB 510 One-shot FY24-25				
7000	OPERATING	0	13,935	0	0
7023	OPERATING SUPPLIES-C	2,363	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	2,708	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	9,146	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	3,390	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	2,082	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,205	0	0	0
	TOTAL FOR CATEGORY 22	38,894	13,935	0	0
23	LANGUAGE ACCESS				
7000	OPERATING	0	244,157	0	0
	TOTAL FOR CATEGORY 23	0	244,157	0	0
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,785	8,717	8,717	8,717
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,471	7,923	7,923	7,923
7554	EITS INFRASTRUCTURE ASSESSMENT	5,860	5,848	5,848	5,848
7556	EITS SECURITY ASSESSMENT	2,059	2,056	2,056	2,056
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	24,175	24,544	24,544	24,544
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	1,992	2,716	2,716	2,716
6107	PER DIEM OUT-OF-STATE-G	34	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	72	72	72
6130	PUBLIC TRANS OUT-OF-STATE	109	423	423	423

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
6140	PERSONAL VEHICLE OUT-OF-STATE	34	89	89	89
6150	COMM AIR TRANS OUT-OF-STATE	603	1,431	1,431	1,431
6200	PER DIEM IN-STATE	309	0	0	0
6240	PERSONAL VEHICLE IN-STATE	86	0	0	0
6250	COMM AIR TRANS IN-STATE	349	0	0	0
7301	MEMBERSHIP DUES	200	0	0	0
7302	REGISTRATION FEES	9,600	9,159	9,159	9,159
7320	INSTRUCTIONAL SUPPLIES	0	234	234	234
	TOTAL FOR CATEGORY 30	13,316	14,124	14,124	14,124
85	REVERSION TO HIGHWAY FUND				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	1,088	1,088	1,088	1,088
	TOTAL FOR CATEGORY 87	1,088	1,088	1,088	1,088
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	21,484	26,486	26,486	26,486
	TOTAL FOR CATEGORY 88	21,484	26,486	26,486	26,486
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	282,121	385,223	385,223	385,223
	TOTAL FOR CATEGORY 89	282,121	385,223	385,223	385,223
	TOTAL EXPENDITURES FOR DECISION UNIT B000	5,406,149	6,025,716	6,153,633	6,191,233
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	6,283	6,283
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	6,283	6,283
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	459	459
5700	PAYROLL ASSESSMENT	0	0	90	90
	TOTAL FOR CATEGORY 01	0	0	549	549
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
	TOTAL FOR CATEGORY 03	0	0	142	142

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
705B	B&G - PROP. & CONT. INSURANCE	0	0	12	12
7100	STATE OWNED BLDG RENT-B&G	0	0	4,087	4,087
7289	EITS PHONE LINE AND VOICEMAIL	0	0	277	277
	TOTAL FOR CATEGORY 04	0	0	4,376	4,376
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	447	447
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
	TOTAL FOR CATEGORY 26	0	0	1,216	1,216
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	6,283	6,283
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	26,550	28,000
3806	USER CHARGES - CONVENIENCE FEE	0	0	209,951	434,599
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	236,501	462,599
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-12	-12
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	6,100	8,450
	TOTAL FOR CATEGORY 01	0	0	5,520	7,870
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	5,927	1,233
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	23
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	153	153
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,062	2,780
	TOTAL FOR CATEGORY 02	0	0	8,142	4,189
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	4,380	4,380
	TOTAL FOR CATEGORY 03	0	0	4,380	4,380
04	OPERATING				
7030	FREIGHT CHARGES	0	0	223	223
7060	CONTRACTS	0	0	-704	-691

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
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	749	1,144
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	447	447
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-1,343	-1,343
7296	EITS LONG DISTANCE CHARGES	0	0	-631	-631
7301	MEMBERSHIP DUES	0	0	676	1,333
7302	REGISTRATION FEES	0	0	981	1,166
7370	PUBLICATIONS AND PERIODICALS	0	0	-134	-129
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-1,520	-1,520
7980	OPERATING LEASE PAYMENTS	0	0	-157	-85
	TOTAL FOR CATEGORY 04	0	0	-1,413	-86
14	KIOSKS				
7060	CONTRACTS	0	0	209,951	434,599
	TOTAL FOR CATEGORY 14	0	0	209,951	434,599
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,617	2,567
	TOTAL FOR CATEGORY 26	0	0	1,617	2,567
30	TRAINING				
7302	REGISTRATION FEES	0	0	8,304	9,080
	TOTAL FOR CATEGORY 30	0	0	8,304	9,080
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	236,501	462,599
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	641	641
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E300	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4234	COST ALLOCATION REIMBURSEMENT	0	0	231,882	268,086
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	231,882	268,086

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	88,898	118,531
5200	WORKERS COMPENSATION	0	0	2,494	1,368
5300	RETIREMENT	0	0	29,781	39,708
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,827	3,769
5840	MEDICARE	0	0	1,289	1,718
	TOTAL FOR CATEGORY 01	0	0	132,385	174,467
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,063	1,063
6130	PUBLIC TRANS OUT-OF-STATE	0	0	22	22
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,242	1,242
	TOTAL FOR CATEGORY 02	0	0	2,327	2,327
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	271	271
6210	FS DAILY RENTAL IN-STATE	0	0	80	80
6240	PERSONAL VEHICLE IN-STATE	0	0	45	45
6250	COMM AIR TRANS IN-STATE	0	0	520	520
	TOTAL FOR CATEGORY 03	0	0	916	916
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	336	346
7045	STATE PRINTING CHARGES	0	0	150	150
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7060	CONTRACTS	0	0	72,950	76,597
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7291	CELL PHONE/PAGER CHARGES	0	0	242	242
7460	EQUIPMENT PURCHASES < \$1,000	0	0	100	100
	TOTAL FOR CATEGORY 04	0	0	74,134	77,791
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	922	505
8240	NEW FURNISHINGS >\$5,000	0	0	6,380	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,738	0
	TOTAL FOR CATEGORY 05	0	0	10,040	505

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	90	90
	TOTAL FOR CATEGORY 26	0	0	988	988
30	TRAINING				
7302	REGISTRATION FEES	0	0	11,092	11,092
	TOTAL FOR CATEGORY 30	0	0	11,092	11,092
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	231,882	268,086
E305	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	324,047	265,295
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	324,047	265,295
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	49,025	67,822
5200	WORKERS COMPENSATION	0	0	1,862	1,424
5300	RETIREMENT	0	0	16,423	22,720
5400	PERSONNEL ASSESSMENT	0	0	223	223
5500	GROUP INSURANCE	0	0	6,831	9,108
5700	PAYROLL ASSESSMENT	0	0	42	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,559	2,157
5840	MEDICARE	0	0	711	983
	TOTAL FOR CATEGORY 01	0	0	76,676	104,479
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	119	119
23	LANGUAGE ACCESS				
6200	PER DIEM IN-STATE	0	0	971	0
6210	FS DAILY RENTAL IN-STATE	0	0	404	0
6240	PERSONAL VEHICLE IN-STATE	0	0	37	0
6250	COMM AIR TRANS IN-STATE	0	0	511	0
7045	STATE PRINTING CHARGES	0	0	68,711	0

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7060	CONTRACTS	0	0	159,562	159,562
7289	EITS PHONE LINE AND VOICEMAIL	0	0	237	237
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	441	441
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,184	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,657	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	8,970	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,910	0
	TOTAL FOR CATEGORY 23	0	0	246,795	160,240
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556	EITS SECURITY ASSESSMENT	0	0	118	118
	TOTAL FOR CATEGORY 26	0	0	457	457
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	324,047	265,295
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,332	3,332
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,332	3,332
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,332	3,332
	TOTAL FOR CATEGORY 26	0	0	3,332	3,332
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,332	3,332
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,518	48,283
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	3,518	48,283
EXPENDITURE					
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	250
	TOTAL FOR CATEGORY 04	0	0	0	250
26	INFORMATION SERVICES				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	209	836
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,309	47,197

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

Item No	Description	Actual	Work Program	G01	G01
		2023-2024	2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	3,518	48,033
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	3,518	48,283
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	5,406,149	6,025,716	6,959,837	7,245,752
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	5,406,149	6,025,716	6,959,837	7,245,752

Section A1: Line Item Detail by GL

Budget Account: 4745 DMV - ADMINISTRATIVE SERVICES DIVISION

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					
2507	HIGHWAY FUND AUTHORIZATION	10,120,862	10,865,421	11,111,532	11,081,704
2510	REVERSIONS	-205,339	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	330,897	253,651	0	0
2512	BALANCE FORWARD TO NEW YEAR	-253,651	0	0	0
3601	LICENSES AND FEES	4,882,439	5,007,955	5,040,919	5,122,078
3609	DRIVERS LICENSES	3,062,027	3,155,690	3,148,255	3,192,331
4203	PRIOR YEAR REFUNDS	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT FROM 4712	66,873	67,484	67,484	67,484
4235	COST ALLOCATION REIMBURSEMENT FROM 4722	253,347	257,116	257,116	257,116
4254	MISCELLANEOUS REVENUE	38	0	0	0
4620	TRANSFER IN BA 4717	7,882	7,882	7,882	7,882
	TOTAL REVENUES FOR DECISION UNIT B000	18,265,375	19,615,199	19,633,188	19,728,595
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	2,361,770	2,523,576	2,989,218	3,062,954
5200	WORKERS COMPENSATION	51,385	66,194	63,651	66,827
5300	RETIREMENT	530,260	526,678	654,617	669,696
5400	PERSONNEL ASSESSMENT	9,415	9,458	9,458	9,458
5420	COLLECTIVE BARGAINING ASSESSMENT	258	258	258	258
5430	LABOR RELATIONS ASSESSMENT	2,558	2,558	2,558	2,558
5500	GROUP INSURANCE	336,375	437,184	437,184	437,184
5700	PAYROLL ASSESSMENT	1,744	1,764	1,764	1,764
5750	RETIRED EMPLOYEES GROUP INSURANCE	72,324	80,251	95,059	97,406
5800	UNEMPLOYMENT COMPENSATION	1,536	0	0	0
5810	OVERTIME PAY	6,482	0	0	0
5820	HOLIDAY PAY	12	0	0	0
5840	MEDICARE	33,687	36,595	43,344	44,413
5904	VACANCY SAVINGS	0	-54,266	0	0
5910	STANDBY PAY	10,690	8,032	8,032	8,032
5930	LONGEVITY PAY	14,534	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	3,433,030	3,638,282	4,305,143	4,400,550
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,630	5,593	2,593	2,593
6130	PUBLIC TRANS OUT-OF-STATE	94	511	511	511
6140	PERSONAL VEHICLE OUT-OF-STATE	152	170	170	170

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
6150	COMM AIR TRANS OUT-OF-STATE	1,277	627	627	627
	TOTAL FOR CATEGORY 02	3,153	6,901	3,901	3,901
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,836	2,207	5,207	5,207
6210	FS DAILY RENTAL IN-STATE	174	1,051	1,051	1,051
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	15,388	25,346	25,346	25,346
6215	NON-FS VEHICLE RENTAL IN-STATE	468	166	166	166
6220	AUTO MISC - IN-STATE	193	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	40	0	0	0
6240	PERSONAL VEHICLE IN-STATE	143	996	996	996
6250	COMM AIR TRANS IN-STATE	1,693	3,283	3,283	3,283
	TOTAL FOR CATEGORY 03	20,935	33,049	36,049	36,049
04	OPERATING				
7020	OPERATING SUPPLIES	164,773	117,119	117,119	117,119
7023	OPERATING SUPPLIES-C	883	4,301	4,301	4,301
7027	OPERATING SUPPLIES-G	692	3,317	3,317	3,317
7030	FREIGHT CHARGES	671	959	959	959
7031	FREIGHT CHARGES - A	48	0	0	0
7043	PRINTING AND COPYING - B	1,105	957	957	957
7050	EMPLOYEE BOND INSURANCE	129	129	129	129
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	7,596	0	0	0
7052	VEHICLE COMP & COLLISION INS	520	520	520	520
7054	AG TORT CLAIM ASSESSMENT	5,588	5,589	5,589	5,589
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
705B	B&G - PROP. & CONT. INSURANCE	0	7,596	7,596	7,596
7060	CONTRACTS	73,635	95,509	95,509	95,509
7073	SOFTWARE LICENSE/MNT CONTRACTS	26,727	26,753	26,753	26,753
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,096	1,096	1,096
7090	EQUIPMENT REPAIR	500	297	297	297
7100	STATE OWNED BLDG RENT-B&G	154,882	154,882	154,882	154,882
7151	OUTSIDE MAINTENANCE OF VEHICLE	3,421	1,174	1,174	1,174
7153	GASOLINE	8,649	10,727	10,727	10,727
7157	VEHICLE SUPPLIES - OTHER	0	30	30	30
7222	DATA PROCESSING SUPPLIES	6,560	8,668	8,668	8,668
7223	OTHER (NON-EITS) EDP COSTS - A	0	192	192	192
7285	POSTAGE - STATE MAILROOM	1,675	4,103	4,103	4,103
7289	EITS PHONE LINE AND VOICEMAIL	10,972	11,196	11,196	11,196
7290	PHONE, FAX, COMMUNICATION LINE	868	786	786	786
7291	CELL PHONE/PAGER CHARGES	3,417	3,413	3,413	3,413
7296	EITS LONG DISTANCE CHARGES	0	915	915	915

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
7299	TELEPHONE & DATA WIRING	1,442	0	0	0
7301	MEMBERSHIP DUES	33	350	350	350
7302	REGISTRATION FEES	500	1,000	1,000	1,000
7330	SPECIAL REPORT SERVICES & FEES	29	55	55	55
7460	EQUIPMENT PURCHASES < \$1,000	720	12,110	12,110	12,110
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7980	OPERATING LEASE PAYMENTS	5,100	5,381	5,381	5,381
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	482,161	480,152	480,152	480,152
12	ELECTRONIC PAYMENTS				
7023	OPERATING SUPPLIES-C	0	2,305	2,305	2,305
7060	CONTRACTS	10,826,370	11,608,108	11,212,887	11,212,887
7302	REGISTRATION FEES	1,440	6,200	6,200	6,200
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 12	10,827,810	11,616,613	11,221,392	11,221,392
19	REGISTRATION PRINTING				
7021	OPERATING SUPPLIES-A	0	20,488	20,488	20,488
7031	FREIGHT CHARGES - A	3,210	0	0	0
7040	NON-STATE PRINTING SERVICES	249,904	245,434	245,434	245,434
7045	STATE PRINTING CHARGES	21,589	25,125	25,125	25,125
7060	CONTRACTS	0	0	0	0
	TOTAL FOR CATEGORY 19	274,703	291,047	291,047	291,047
20	DRIVERS LICENSE PHOTOS				
7060	CONTRACTS	3,017,203	3,155,690	3,155,690	3,155,690
	TOTAL FOR CATEGORY 20	3,017,203	3,155,690	3,155,690	3,155,690
22	AB 510 One-Shot FY24-25				
7000	OPERATING	0	253,651	0	0
7023	OPERATING SUPPLIES-C	60	0	0	0
7031	FREIGHT CHARGES - A	86	0	0	0
7047	QUICK PRINT JOBS - LAS VEGAS	846	0	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	3,701	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,419	0	0	0
7468	EQUIP > \$1,000 LESS THAN \$5,000 - D	1,500	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	2,152	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	58,572	0	0	0
8390	MISCELLANEOUS EQUIPMENT>\$5,000	5,909	0	0	0
	TOTAL FOR CATEGORY 22	77,245	253,651	0	0

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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
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	8,047	8,112	8,112	8,112
7547	EITS BUSINESS PRODUCTIVITY SUITE	20,398	22,935	22,935	22,935
7554	EITS INFRASTRUCTURE ASSESSMENT	14,805	14,773	14,774	14,774
7556	EITS SECURITY ASSESSMENT	5,202	5,194	5,193	5,193
7557	EITS NAS CARD READER	7,871	6,122	6,122	6,122
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	56,323	57,136	57,136	57,136
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	0	0
6120	AUTO MISC OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	73	0	0	0
7302	REGISTRATION FEES	995	5,348	5,348	5,348
7320	INSTRUCTIONAL SUPPLIES	0	13	13	13
	TOTAL FOR CATEGORY 30	1,068	5,361	5,361	5,361
85	RESERVE FOR REVERSION				
9125	TRANS TO HIGHWAY FUND	0	0	0	0
	TOTAL FOR CATEGORY 85	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,777	4,777	4,777	4,777
	TOTAL FOR CATEGORY 87	4,777	4,777	4,777	4,777
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	66,967	72,540	72,540	72,540
	TOTAL FOR CATEGORY 88	66,967	72,540	72,540	72,540
	TOTAL EXPENDITURES FOR DECISION UNIT B000	18,265,375	19,615,199	19,633,188	19,728,595
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	19,523	19,523
3601	LICENSES AND FEES	0	0	9,762	9,762
3609	DRIVERS LICENSES	0	0	9,763	9,763
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	39,048	39,048

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
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	1,224	1,224
5700	PAYROLL ASSESSMENT	0	0	228	228
	TOTAL FOR CATEGORY 01	0	0	1,452	1,452
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	678	678
	TOTAL FOR CATEGORY 03	0	0	678	678
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705B	B&G - PROP. & CONT. INSURANCE	0	0	42	42
7100	STATE OWNED BLDG RENT-B&G	0	0	8,402	8,402
7289	EITS PHONE LINE AND VOICEMAIL	0	0	605	605
	TOTAL FOR CATEGORY 04	0	0	9,050	9,050
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,129	1,129
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,475	1,475
7556	EITS SECURITY ASSESSMENT	0	0	467	467
7557	EITS NAS CARD READER	0	0	24,797	24,797
	TOTAL FOR CATEGORY 26	0	0	27,868	27,868
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	39,048	39,048
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-379,491	-164,975
3601	LICENSES AND FEES	0	0	1,309,323	1,711,680
3609	DRIVERS LICENSES	0	0	-34,006	9,697
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	895,826	1,556,402
EXPENDITURE					
01	PERSONNEL SERVICES				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-75	-75
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,558	-2,558
5904	VACANCY SAVINGS	0	0	-63,069	-64,473
5930	LONGEVITY PAY	0	0	15,900	17,700
	TOTAL FOR CATEGORY 01	0	0	-49,802	-49,406
02	OUT-OF-STATE TRAVEL				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6100	PER DIEM OUT-OF-STATE	0	0	1,225	1,225
6130	PUBLIC TRANS OUT-OF-STATE	0	0	332	332
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	76	76
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,080	1,080
	TOTAL FOR CATEGORY 02	0	0	2,713	2,713
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	-6,143	-6,143
	TOTAL FOR CATEGORY 03	0	0	-6,143	-6,143
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	145,049	145,049
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-685	-685
7060	CONTRACTS	0	0	-19,138	-16,032
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	28,128	28,128
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	895	895
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-448	-448
7296	EITS LONG DISTANCE CHARGES	0	0	-915	-915
7301	MEMBERSHIP DUES	0	0	210	210
7302	REGISTRATION FEES	0	0	200	200
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,061	4,061
7980	OPERATING LEASE PAYMENTS	0	0	-547	-547
	TOTAL FOR CATEGORY 04	0	0	156,463	159,569
12	ELECTRONIC PAYMENTS				
7060	CONTRACTS	0	0	774,375	1,383,942
7302	REGISTRATION FEES	0	0	1,240	1,240
7430	PROFESSIONAL SERVICES	0	0	0	2,400
	TOTAL FOR CATEGORY 12	0	0	775,615	1,387,582
19	REGISTRATION PRINTING				
7031	FREIGHT CHARGES - A	0	0	3,211	3,211
7040	NON-STATE PRINTING SERVICES	0	0	42,969	42,969
	TOTAL FOR CATEGORY 19	0	0	46,180	46,180
20	DRIVERS LICENSE PHOTOS				
7060	CONTRACTS	0	0	-34,006	9,697
	TOTAL FOR CATEGORY 20	0	0	-34,006	9,697
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-982	-982

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
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,919	-2,919
7557	EITS NAS CARD READER	0	0	1,749	1,749
	TOTAL FOR CATEGORY 26	0	0	-2,152	-2,152
30	TRAINING				
7302	REGISTRATION FEES	0	0	-1,845	-1,845
	TOTAL FOR CATEGORY 30	0	0	-1,845	-1,845
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	887,023	1,546,195
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,445	1,445
3601	LICENSES AND FEES	0	0	722	722
3609	DRIVERS LICENSES	0	0	722	722
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,889	2,889
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,889	2,889
	TOTAL FOR CATEGORY 01	0	0	2,889	2,889
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,889	2,889
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	9,160	9,160
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	9,160	9,160
EXPENDITURE					
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	9,160	9,160
	TOTAL FOR CATEGORY 26	0	0	9,160	9,160
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	9,160	9,160
E715	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	21,871	28,356
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	21,871	28,356
EXPENDITURE					

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	16,728	0
	TOTAL FOR CATEGORY 04	0	0	16,928	0
26	INFORMATION SERVICES				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	2,988
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,943	25,368
	TOTAL FOR CATEGORY 26	0	0	4,943	28,356
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	21,871	28,356
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	18,265,375	19,615,199	20,601,982	21,364,450
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	18,265,375	19,615,199	20,593,179	21,354,243

Section A1: Line Item Detail by GL

Budget Account: 4770 DETR - WORKFORCE DEVELOPMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	37,272,144	42,289,318	50,583,023	50,583,023
2512	BALANCE FORWARD TO NEW YEAR	-42,289,317	0	0	0
3540	FED ADMIN COST ALLOWANCE-RESEA	3,693,171	2,495,940	4,579,966	4,643,580
3544	FED ADMIN COST ALLOWANCE-D	0	0	0	0
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	8,418,831	6,464,990	10,240,898	10,240,898
3546	FEDERAL GRANT- VETS	2,105,439	2,403,593	2,583,722	2,622,942
3547	FEDERAL GRANT - FLC	244,641	194,038	271,036	275,861
3548	FEDERAL GRANT - WOTC	186,156	154,741	229,828	233,603
3549	FEDERAL GRANT - TRADE - TAA/TRA	365,494	53,147	202,624	203,040
3580	FEDERAL GRANT -WIOA	34,310,484	41,309,879	39,225,394	39,245,525
3581	FEDERAL GRANT-WIA NEG DWT	325,795	4,674,206	0	186,392
3739	FILING FEE - DISPLACED HOMEMAKER	371,086	287,635	343,741	344,943
4203	PRIOR YEAR REFUNDS	8,991	0	0	0
4280	WAGE ASSESSMENT	23,244,596	26,224,630	16,635,106	16,811,537
4326	TREASURER'S INTEREST DISTRIB	1,746,719	174,330	0	0
4335	REIMBURSEMENT OF EXPENSES	4,800	0	0	0
4351	FUTURE WORK REIMBURSEMENT	33,990	33,990	0	0
4355	REIMBURSEMENT OF EXPENSES	21,359	0	0	0
4611	TRANSFER IN FED ARPA	718,070	25,799	361,667	361,701
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	70,782,449	126,786,236	125,257,005	125,753,045
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	11,800,522	11,202,634	13,730,279	14,122,499
5120	FURLOUGH ADJUSTMENT	0	0	0	0
5170	SEASONAL	0	2,658,057	2,658,057	2,658,057
5200	WORKERS COMPENSATION	264,175	280,433	268,909	280,387
5300	RETIREMENT	2,403,656	2,305,728	2,763,690	2,837,877
5400	PERSONNEL ASSESSMENT	39,368	39,608	39,607	39,607
5420	COLLECTIVE BARGAINING ASSESSMENT	1,176	1,110	1,110	1,110
5430	LABOR RELATIONS ASSESSMENT	13,229	13,244	13,244	13,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	9,483	9,483	9,483	9,483
5500	GROUP INSURANCE	1,659,599	1,830,708	1,830,708	1,830,708
5660	FURLOUGH LEAVE	0	0	0	0
5700	PAYROLL ASSESSMENT	7,295	7,389	7,389	7,389
5750	RETIRED EMPLOYEES GROUP INSURANCE	366,807	356,238	436,636	449,105
5800	UNEMPLOYMENT COMPENSATION	7,388	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
5810	OVERTIME PAY	299	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	167,600	162,440	199,087	204,773
5901	PAYROLL ADJUSTMENT	-40	0	0	0
5930	LONGEVITY PAY	39,701	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	40,250	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0
7044	PRINTING AND COPYING - C	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	52,858	52,858	52,858
TOTAL FOR CATEGORY 01		16,820,508	18,919,930	22,011,057	22,507,097
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	674	674	674
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	15	15	15
6150	COMM AIR TRANS OUT-OF-STATE	0	576	576	576
TOTAL FOR CATEGORY 02		0	1,265	1,265	1,265
03	IN-STATE TRAVEL				
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	9,188	9,356	9,356	9,356
6210	FS DAILY RENTAL IN-STATE	1,842	1,185	1,185	1,185
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	33,183	41,068	41,068	41,068
6215	NON-FS VEHICLE RENTAL IN-STATE	975	232	232	232
6230	PUBLIC TRANSPORTATION IN-STATE	76	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10,592	2,095	2,095	2,095
6250	COMM AIR TRANS IN-STATE	4,997	5,487	5,487	5,487
TOTAL FOR CATEGORY 03		60,853	59,423	59,423	59,423
04	OPERATING EXPENSES				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	36,605	22,518	22,518	22,518
7021	OPERATING SUPPLIES-A	863	6,733	6,733	6,733
7023	OPERATING SUPPLIES-C	0	99	99	99
7027	OPERATING SUPPLIES-G	0	6,727	6,727	6,727
7030	FREIGHT CHARGES	0	74	74	74
7031	FREIGHT CHARGES - A	12	0	0	0
7040	NON-STATE PRINTING SERVICES	3,445	612	612	612
7044	PRINTING AND COPYING - C	14,577	6,901	6,901	6,901
7045	STATE PRINTING CHARGES	10,033	10,554	10,554	10,554

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7050	EMPLOYEE BOND INSURANCE	539	539	539	539
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	60,264	35,557	35,557	35,557
7052	VEHICLE COMP & COLLISION INS	1,733	520	520	520
7054	AG TORT CLAIM ASSESSMENT	23,398	23,402	23,402	23,402
7059	AG VEHICLE LIABILITY INSURANCE	1,026	1,028	1,028	1,028
705A	NON B&G - PROP. & CONT. INSURANCE	0	24,707	24,707	24,707
7060	CONTRACTS	540,034	823,092	823,092	823,092
7062	CONTRACTS - B	650,026	508,969	508,969	508,969
7063	CONTRACTS - C	200	0	0	0
7090	EQUIPMENT REPAIR	153	0	0	0
7110	NON-STATE OWNED OFFICE RENT	1,383,821	1,551,503	1,551,503	1,551,503
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	2,960	7,234	7,234	7,234
7136	GARBAGE DISPOSAL UTILITIES	0	3	3	3
7140	MAINTENANCE OF BLDGS AND GRDS	962	943	943	943
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,669	1,639	1,639	1,639
7150	MOTOR POOL FLEET MAINTENANCE	0	184	184	184
7151	OUTSIDE MAINTENANCE OF VEHICLE	62	0	0	0
7153	GASOLINE	1,797	749	749	749
7157	VEHICLE SUPPLIES - OTHER	6	0	0	0
7190	STIPENDS	1,000	801	801	801
7199	PRIZES	0	0	0	0
7201	FOOD-A	0	139	139	139
7220	OTHER EDP COSTS (NON-EITS)	859	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	60	60	60
7250	B & G EXTRA SERVICES	0	1	1	1
7251	B & G SPECIAL SERVICES - A	8,366	0	0	0
7255	B & G LEASE ASSESSMENT	15,371	15,873	15,873	15,873
7270	LATE FEES AND PENALTIES	36	0	0	0
7280	OUTSIDE POSTAGE	18,771	10,040	10,040	10,040
7285	POSTAGE - STATE MAILROOM	0	9,246	9,246	9,246
7286	MAIL STOP-STATE MAILROM	17,200	29,670	29,670	29,670
7289	EITS PHONE LINE AND VOICEMAIL	0	2,015	2,015	2,015
7290	PHONE, FAX, COMMUNICATION LINE	35,492	39,248	39,248	39,248
7291	CELL PHONE/PAGER CHARGES	17,639	13,901	13,901	13,901
7294	CONFERENCE CALL CHARGES	46	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	28,907	28,907	28,907
7297	EITS 800 TOLL FREE CHARGES	67	0	0	0
7301	MEMBERSHIP DUES	12,576	17,449	17,449	17,449
7302	REGISTRATION FEES	1,297	875	875	875
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	830	0	0	0

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7330	SPECIAL REPORT SERVICES & FEES	123	257	257	257
7340	INSPECTIONS & CERTIFICATIONS	1	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	2,331	926	926	926
7403	CLIENT SERVICE PROVIDER PMTS-C	0	0	0	0
7430	PROFESSIONAL SERVICES	3	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	4,106	1,257	1,257	1,257
7462	EQUIPMENT PURCHASES < \$1,000-B	136	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	896	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	858	0	0	0
7467	EQUIP > \$1,000 LESS THAN \$5,000 - C	1,563	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	0	196	196	196
7635	MISCELLANEOUS SERVICES	0	143	143	143
7637	NOTARY FEE APPLY OR RENEW	0	35	35	35
7961	RENTALS FOR LAND/EQUIPMENT- A	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	263	0	0	0
7980	OPERATING LEASE PAYMENTS	52,407	51,938	51,938	51,938
	TOTAL FOR CATEGORY 04	2,926,422	3,257,264	3,257,264	3,257,264
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	8,386	8,386	8,386
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	2,412	2,412	2,412
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	10,798	10,798	10,798
11	WIOA PROGRAM				
6100	PER DIEM OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
6200	PER DIEM IN-STATE	0	351	351	351
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7021	OPERATING SUPPLIES-A	0	92	92	92
7030	FREIGHT CHARGES	0	694	694	694
7040	NON-STATE PRINTING SERVICES	0	0	0	0
7045	STATE PRINTING CHARGES	0	461	461	461
7060	CONTRACTS	2,138,166	773,919	773,919	773,919
7061	CONTRACTS - A	223,294	84,088	84,088	84,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	66,186	10,800	10,800	10,800
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	3,902	0	0	0

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7290	PHONE, FAX, COMMUNICATION LINE	6,840	6,597	6,597	6,597
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	0	0	0	0
7330	SPECIAL REPORT SERVICES & FEES	0	40	40	40
7460	EQUIPMENT PURCHASES < \$1,000	0	1,391	1,391	1,391
7463	EQUIPMENT PURCHASES < \$1,000-C	0	6,578	6,578	6,578
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	2,956,907	3,008,472	3,008,472	3,008,472
8751	AID TO PRIVATE ORGANIZATIONS-A	14,200,370	13,896,862	13,896,862	13,896,862
8752	AID TO PRIVATE ORGANIZATIONS-B	1,626,887	1,872,676	1,872,676	1,872,676
8753	AID TO PRIVATE ORGANIZATIONS-C	7,514,575	6,087,168	6,087,168	6,087,168
8754	AID TO PRIVATE ORGANIZATIONS-D	972,214	2,286,817	2,286,817	2,286,817
8755	AID TO PRIVATE ORGANIZATIONS-E	597,702	6,723,864	6,723,864	6,723,864
9028	TRANS TO HISTORICAL SOCIETY	400,000	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	71,420	79,726	79,726	79,726
9158	TRANSFER TO OWINN BA1004	888,493	1,075,609	1,075,609	1,075,609
	TOTAL FOR CATEGORY 11	31,666,956	35,916,205	35,916,205	35,916,205
12	CLIENT SERVICES				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	961	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	120	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	936	0	0	0
6200	PER DIEM IN-STATE	6,063	0	0	0
6210	FS DAILY RENTAL IN-STATE	51	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	102	0	0	0
6240	PERSONAL VEHICLE IN-STATE	992	0	0	0
6250	COMM AIR TRANS IN-STATE	5,639	0	0	0
7020	OPERATING SUPPLIES	0	58	58	58
7060	CONTRACTS	5,987,278	463,646	217,389	217,389
7061	CONTRACTS - A	165,537	0	0	0
7064	CONTRACTS - D	0	0	0	0
7065	CONTRACTS - E	0	0	0	0
7071	CONTRACTS - K	28,080	28,080	28,080	28,080
7120	ADVERTISING & PUBLIC RELATIONS	6,594	0	0	0
7302	REGISTRATION FEES	36,220	0	0	0
7304	DUES AND REGISTRATIONS-B	12,127	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	99	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	900	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	1,229,261	793,698	793,698	793,698
7404	CLIENT SERVICE PROVIDER PMTS-D	37,907	0	0	0

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7407	CLIENT SERVICE PROVIDER PMTS-G	64,125	46,250	46,250	46,250
7423	CLIENT MATERIAL PROV PMTS-C	215,519	85,294	85,294	85,294
7460	EQUIPMENT PURCHASES < \$1,000	0	198	198	198
7659	SENIOR CITIZEN PROP TAX REFUND	0	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	178,498	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	0	0
8752	AID TO PRIVATE ORGANIZATIONS-B	0	0	0	0
8753	AID TO PRIVATE ORGANIZATIONS-C	0	0	0	0
8754	AID TO PRIVATE ORGANIZATIONS-D	0	0	0	0
8755	AID TO PRIVATE ORGANIZATIONS-E	0	0	0	0
9024	TRANS TO PUBLIC DEFENDER	78,950	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	1,936,729	3,529,830	3,529,830	3,529,830
9158	TRANSFER TO OWINN BA1004	372,804	242,035	242,035	242,035
	TOTAL FOR CATEGORY 12	10,365,492	5,189,089	4,942,832	4,942,832
13	QUEST DISASTER RECOVERY 2023				
7060	CONTRACTS	324,286	4,674,206	0	0
	TOTAL FOR CATEGORY 13	324,286	4,674,206	0	0
14	FUTUREWORK				
7060	CONTRACTS	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	33,990	33,990	0	0
	TOTAL FOR CATEGORY 14	33,990	33,990	0	0
15	TRADE / TAA				
7000	OPERATING	0	0	0	0
7402	CLIENT SERVICE PROVIDER PMTS-B	0	10,291	10,291	10,291
7424	CLIENT MATERIAL PROV PMTS-D	0	5,261	5,261	5,261
9146	TRANS TO DETR-INFORMATION DPMT	15,552	0	0	0
	TOTAL FOR CATEGORY 15	15,552	15,552	15,552	15,552
16	DISPLACED HOMEMAKER PROGRAM				
7060	CONTRACTS	336,707	216,901	216,901	216,901
7064	CONTRACTS - D	21,448	30,567	30,567	30,567
7065	CONTRACTS - E	37,182	27,788	27,788	27,788
	TOTAL FOR CATEGORY 16	395,337	275,256	275,256	275,256
19	ARPA WORKFORCE DEVELOPMENT				
7060	CONTRACTS	718,070	0	0	0
7061	CONTRACTS - A	0	25,799	359,894	359,894
	TOTAL FOR CATEGORY 19	718,070	25,799	359,894	359,894

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22	SAWS IMPLEMENTATION				
7060	CONTRACTS	0	79,241	79,241	79,241
7061	CONTRACTS - A	0	17,824	17,824	17,824
9146	TRANS TO DETR-INFORMATION DPMT	852,926	778,808	778,808	778,808
	TOTAL FOR CATEGORY 22	852,926	875,873	875,873	875,873
24	SARA REEMPLOYMENT SYS. INT.				
9146	TRANS TO DETR-INFORMATION DPMT	186,392	186,392	186,392	186,392
	TOTAL FOR CATEGORY 24	186,392	186,392	186,392	186,392
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	15,372	389	389	389
7060	CONTRACTS	1,052	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	793	2,232	2,232	2,232
7290	PHONE, FAX, COMMUNICATION LINE	2,710	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	630	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	91,045	86,736	86,736	86,736
7554	EITS INFRASTRUCTURE ASSESSMENT	61,999	61,866	61,866	61,866
7556	EITS SECURITY ASSESSMENT	21,780	21,746	21,746	21,746
7557	EITS NAS CARD READER	269	1,311	1,311	1,311
7771	COMPUTER SOFTWARE <\$5,000 - A	0	25,920	25,920	25,920
8371	COMPUTER HARDWARE <\$5,000 - A	2,751	143,864	143,864	143,864
9146	TRANS TO DETR-INFORMATION DPMT	90,941	0	0	0
	TOTAL FOR CATEGORY 26	289,342	344,064	344,064	344,064
28	TELEPHONE SYSTEM				
7000	OPERATING	0	-52,858	-52,858	-52,858
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	52,858	52,858	52,858
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	3,703	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	641	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	180	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	3,595	0	0	0
6200	PER DIEM IN-STATE	667	9,118	9,118	9,118
6210	FS DAILY RENTAL IN-STATE	0	571	571	571
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	0	0

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6230	PUBLIC TRANSPORTATION IN-STATE	62	78	78	78
6240	PERSONAL VEHICLE IN-STATE	109	1,649	1,649	1,649
6250	COMM AIR TRANS IN-STATE	0	5,868	5,868	5,868
7060	CONTRACTS	0	0	0	0
7302	REGISTRATION FEES	0	2,540	2,540	2,540
7304	DUES AND REGISTRATIONS-B	1,975	995	995	995
	TOTAL FOR CATEGORY 30	10,932	20,819	20,819	20,819
59	UTILITIES				
7132	ELECTRIC UTILITIES	16,086	18,261	18,261	18,261
7134	NATURAL GAS UTILITIES	5,104	5,106	5,106	5,106
7136	GARBAGE DISPOSAL UTILITIES	5,047	13,178	13,178	13,178
7137	WATER & SEWER UTILITIES	7,635	12,704	12,704	12,704
	TOTAL FOR CATEGORY 59	33,872	49,249	49,249	49,249
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	496,981	637,778	637,778	637,778
9108	TRANS TO DETR-ADMIN SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 80	496,981	637,778	637,778	637,778
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	463,778	530,244	530,244	530,244
7395	COST ALLOCATION - B	1,536,048	1,393,206	1,393,206	1,393,206
7396	COST ALLOCATION - C	3,317,881	3,678,545	3,678,545	3,678,545
7399	COST ALLOCATION - F	62,163	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	125,168	62,896	62,896	62,896
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 81	5,505,038	5,664,891	5,664,891	5,664,891
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	50,583,023	50,583,023	50,583,023
	TOTAL FOR CATEGORY 86	0	50,583,023	50,583,023	50,583,023
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875
	TOTAL FOR CATEGORY 87	4,875	4,875	4,875	4,875
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	74,625	40,495	40,495	40,495
	TOTAL FOR CATEGORY 88	74,625	40,495	40,495	40,495
	TOTAL EXPENDITURES FOR DECISION UNIT B000	70,782,449	126,786,236	125,257,005	125,753,045

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M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	1,932	1,932
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,074	6,074
3546	FEDERAL GRANT- VETS	0	0	1,400	1,400
3547	FEDERAL GRANT - FLC	0	0	196	196
3548	FEDERAL GRANT - WOTC	0	0	149	149
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	4,326	4,326
3580	FEDERAL GRANT -WIOA	0	0	1,229	1,229
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	32	32
4280	WAGE ASSESSMENT	0	0	6,611	6,611
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	21,949	21,949
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	5,123	5,123
5700	PAYROLL ASSESSMENT	0	0	957	957
	TOTAL FOR CATEGORY 01	0	0	6,080	6,080
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,856	1,856
	TOTAL FOR CATEGORY 03	0	0	1,856	1,856
04	OPERATING EXPENSES				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	183	183
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	115	115
	TOTAL FOR CATEGORY 04	0	0	299	299
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,892	4,892
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,177	6,177
7556	EITS SECURITY ASSESSMENT	0	0	1,956	1,956
7557	EITS NAS CARD READER	0	0	689	689
	TOTAL FOR CATEGORY 26	0	0	13,714	13,714
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	21,949	21,949
M150	ADJUSTMENTS TO BASE				
REVENUE					

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00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	305,442	322,751
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	578,119	610,545
3546	FEDERAL GRANT- VETS	0	0	148,101	156,123
3547	FEDERAL GRANT - FLC	0	0	11,360	11,992
3548	FEDERAL GRANT - WOTC	0	0	17,228	18,215
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	102,446	97,244
3580	FEDERAL GRANT -WIOA	0	0	1,619,467	726,133
3581	FEDERAL GRANT-WIA NEG DWT	0	0	1,734,964	0
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	125,245	125,496
4280	WAGE ASSESSMENT	0	0	3,595,451	3,292,817
4351	FUTURE WORK REIMBURSEMENT	0	0	33,990	33,990
4611	TRANSFER IN FED ARPA	0	0	-359,894	-359,894
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,911,919	5,035,412
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-285	-285
5430	LABOR RELATIONS ASSESSMENT	0	0	-13,244	-13,244
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	1,227	1,227
5930	LONGEVITY PAY	0	0	51,425	59,575
	TOTAL FOR CATEGORY 01	0	0	39,123	47,273
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,326	3,326
	TOTAL FOR CATEGORY 03	0	0	3,326	3,326
04	OPERATING EXPENSES				
7000	OPERATING	0	0	61,461	64,161
7052	VEHICLE COMP & COLLISION INS	0	0	-347	-347
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-685	-685
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-4,421	-4,421
7060	CONTRACTS	0	0	-280,706	-335,472
7062	CONTRACTS - B	0	0	219,398	219,398
7110	NON-STATE OWNED OFFICE RENT	0	0	-211,545	-181,290
7255	B & G LEASE ASSESSMENT	0	0	-6,251	-6,251
7286	MAIL STOP-STATE MAILROM	0	0	-1,869	-1,869
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-2,015	-2,015
7301	MEMBERSHIP DUES	0	0	-5,207	-5,207
7302	REGISTRATION FEES	0	0	-875	-875
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-588	-588
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,668	4,668

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
7462	EQUIPMENT PURCHASES < \$1,000-B	0	0	27	27
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	1,089	1,089
7980	OPERATING LEASE PAYMENTS	0	0	21,445	21,445
	TOTAL FOR CATEGORY 04	0	0	-206,421	-228,232
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-8,386	-8,386
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	-2,412	-2,412
	TOTAL FOR CATEGORY 05	0	0	-10,798	-10,798
11	WIOA PROGRAM				
7060	CONTRACTS	0	0	718,840	-181,060
7061	CONTRACTS - A	0	0	787	-84,088
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	53,562	53,562
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,931	8,931
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	5,122	5,122
9146	TRANS TO DETR-INFORMATION DPMT	0	0	48,631	82,287
9158	TRANSFER TO OWINN BA1004	0	0	601,822	626,338
	TOTAL FOR CATEGORY 11	0	0	1,437,695	511,092
12	CLIENT SERVICES				
7060	CONTRACTS	0	0	2,399,992	2,046,593
7061	CONTRACTS - A	0	0	28,080	28,080
7071	CONTRACTS - K	0	0	-28,080	-28,080
7302	REGISTRATION FEES	0	0	1,075	1,075
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-19	-19
9106	TRANS TO EMPLOYMENT SECURITY	0	0	705,668	716,163
9158	TRANSFER TO OWINN BA1004	0	0	-242,035	-242,035
	TOTAL FOR CATEGORY 12	0	0	2,864,681	2,521,777
13	QUEST DISASTER RECOVERY 2023				
7060	CONTRACTS	0	0	1,734,964	0
	TOTAL FOR CATEGORY 13	0	0	1,734,964	0
14	FUTUREWORK				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	33,990	33,990
	TOTAL FOR CATEGORY 14	0	0	33,990	33,990
16	DISPLACED HOMEMAKER PROGRAM				
7060	CONTRACTS	0	0	96,340	96,340
7064	CONTRACTS - D	0	0	15,309	15,309
7065	CONTRACTS - E	0	0	9,567	9,567

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 16	0	0	121,216	121,216
19	ARPA WORKFORCE DEVELOPMENT				
7061	CONTRACTS - A	0	0	-359,894	-359,894
	TOTAL FOR CATEGORY 19	0	0	-359,894	-359,894
22	SAWS IMPLEMENTATION				
7060	CONTRACTS	0	0	-79,241	-79,241
7061	CONTRACTS - A	0	0	-17,824	-17,824
9146	TRANS TO DETR-INFORMATION DPMT	0	0	172,909	201,461
	TOTAL FOR CATEGORY 22	0	0	75,844	104,396
24	SARA REEMPLOYMENT SYS. INT.				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	114,419	114,419
	TOTAL FOR CATEGORY 24	0	0	114,419	114,419
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,477	-1,477
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	150
7557	EITS NAS CARD READER	0	0	-1,092	-1,092
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-25,920	-25,920
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-29,672	-52,136
	TOTAL FOR CATEGORY 26	0	0	-58,011	-80,475
30	TRAINING				
7302	REGISTRATION FEES	0	0	-2,540	-2,540
7304	DUES AND REGISTRATIONS-B	0	0	1,675	1,675
	TOTAL FOR CATEGORY 30	0	0	-865	-865
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	308,521	323,898
	TOTAL FOR CATEGORY 80	0	0	308,521	323,898
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	160,675	143,758
7395	COST ALLOCATION - B	0	0	541,224	536,998
7396	COST ALLOCATION - C	0	0	1,112,230	1,253,533
	TOTAL FOR CATEGORY 81	0	0	1,814,129	1,934,289
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,911,919	5,035,412
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	1,918	1,918
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	5,002	5,002
3546	FEDERAL GRANT- VETS	0	0	1,183	1,183
3547	FEDERAL GRANT - FLC	0	0	145	145
3548	FEDERAL GRANT - WOTC	0	0	114	114
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	13	13
3580	FEDERAL GRANT -WIOA	0	0	1,226	1,226
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	36	36
4280	WAGE ASSESSMENT	0	0	5,321	5,321
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	14,958	14,958
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	14,958	14,958
	TOTAL FOR CATEGORY 01	0	0	14,958	14,958
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	14,958	14,958
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-111,828	-105,751
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-203,436	-192,499
3546	FEDERAL GRANT- VETS	0	0	-54,166	-51,227
3547	FEDERAL GRANT - FLC	0	0	-3,995	-3,797
3548	FEDERAL GRANT - WOTC	0	0	-5,783	-5,490
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	-532	-505
3580	FEDERAL GRANT -WIOA	0	0	-37,635	-35,587
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	-1,323	-1,252
4280	WAGE ASSESSMENT	0	0	-262,258	-248,068
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-680,956	-644,176
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-124,332	-123,982
	TOTAL FOR CATEGORY 80	0	0	-124,332	-123,982
81	DEPARTMENTAL COST ALLOCATION				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7394	COST ALLOCATION - A	0	0	28,575	29,683
7395	COST ALLOCATION - B	0	0	21,372	21,858
7396	COST ALLOCATION - C	0	0	-606,571	-571,735
	TOTAL FOR CATEGORY 81	0	0	-556,624	-520,194
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-680,956	-644,176
E310	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	-1,525	0
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	-3,657	0
3546	FEDERAL GRANT- VETS	0	0	-500	0
3547	FEDERAL GRANT - FLC	0	0	-158	0
3548	FEDERAL GRANT - WOTC	0	0	-52	0
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	9,471	0
3580	FEDERAL GRANT -WIOA	0	0	-1,420	22,089
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	-59	0
4280	WAGE ASSESSMENT	0	0	-2,100	0
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	22,089
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	1,774,459	1,866,299
5170	SEASONAL	0	0	-2,578,836	-2,658,057
5200	WORKERS COMPENSATION	0	0	65,647	47,649
5300	RETIREMENT	0	0	310,529	326,597
5400	PERSONNEL ASSESSMENT	0	0	7,566	7,566
5500	GROUP INSURANCE	0	0	302,841	309,672
5700	PAYROLL ASSESSMENT	0	0	1,412	1,412
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	56,429	59,350
5840	MEDICARE	0	0	25,737	27,054
	TOTAL FOR CATEGORY 01	0	0	-34,216	-12,458
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	91	91
7054	AG TORT CLAIM ASSESSMENT	0	0	3,959	3,959
	TOTAL FOR CATEGORY 04	0	0	4,050	4,050
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	14,647	14,978
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	11,510	11,510
7556	EITS SECURITY ASSESSMENT	0	0	4,009	4,009

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	0	0	30,166	30,497
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	0	22,089
E311	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	541	680
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	1,513	1,901
3546	FEDERAL GRANT- VETS	0	0	528	664
3547	FEDERAL GRANT - FLC	0	0	38	47
3548	FEDERAL GRANT - WOTC	0	0	36	45
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	9	12
3580	FEDERAL GRANT -WIOA	0	0	9,194	11,559
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	94	119
4280	WAGE ASSESSMENT	0	0	3,774	4,746
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	15,727	19,773
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	10,267	10,603
6130	PUBLIC TRANS OUT-OF-STATE	0	0	570	570
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	157	157
6150	COMM AIR TRANS OUT-OF-STATE	0	0	4,733	8,443
	TOTAL FOR CATEGORY 02	0	0	15,727	19,773
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	15,727	19,773
E312	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	2,340	2,340
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	6,535	6,535
3546	FEDERAL GRANT- VETS	0	0	2,286	2,286
3547	FEDERAL GRANT - FLC	0	0	163	163
3548	FEDERAL GRANT - WOTC	0	0	156	156
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	41	41
3580	FEDERAL GRANT -WIOA	0	0	39,766	39,766
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	408	408
4280	WAGE ASSESSMENT	0	0	16,325	16,325
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	68,020	68,020

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	14,853	14,853
6210	FS DAILY RENTAL IN-STATE	0	0	1,567	1,567
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	3,816	3,816
6240	PERSONAL VEHICLE IN-STATE	0	0	38,945	38,945
6250	COMM AIR TRANS IN-STATE	0	0	8,839	8,839
	TOTAL FOR CATEGORY 03	0	0	68,020	68,020
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	68,020	68,020
E325	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4280	WAGE ASSESSMENT	0	0	272,200	346,750
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	272,200	346,750
EXPENDITURE					
12	CLIENT SERVICES				
9040	TRANS TO REHABILITATION	0	0	272,200	346,750
	TOTAL FOR CATEGORY 12	0	0	272,200	346,750
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	272,200	346,750
E551	TECHNOLOGY INVESTMENT REQUEST				
REVENUE					
00	REVENUE				
4280	WAGE ASSESSMENT	0	0	127,800	53,250
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	127,800	53,250
EXPENDITURE					
12	CLIENT SERVICES				
9040	TRANS TO REHABILITATION	0	0	127,800	53,250
	TOTAL FOR CATEGORY 12	0	0	127,800	53,250
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	127,800	53,250
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	13,311	0
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	43,172	0
3546	FEDERAL GRANT- VETS	0	0	11,691	0
3547	FEDERAL GRANT - FLC	0	0	993	0
3548	FEDERAL GRANT - WOTC	0	0	1,229	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	63,113	0
3580	FEDERAL GRANT -WIOA	0	0	7,916	0
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	138	0
4280	WAGE ASSESSMENT	0	0	53,649	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	195,212	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	195,212	0
	TOTAL FOR CATEGORY 26	0	0	195,212	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	195,212	0
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-RESEA	0	0	234,156	201,504
3545	FED ADMIN COST ALLOW-EMPLOYMENT SERVICES (ES)	0	0	421,469	362,716
3546	FEDERAL GRANT- VETS	0	0	113,227	97,438
3547	FEDERAL GRANT - FLC	0	0	7,644	6,581
3548	FEDERAL GRANT - WOTC	0	0	11,286	9,715
3549	FEDERAL GRANT - TRADE - TAA/TRA	0	0	1,025	883
3580	FEDERAL GRANT -WIOA	0	0	78,935	67,927
3739	FILING FEE - DISPLACED HOMEMAKER	0	0	2,730	2,350
4280	WAGE ASSESSMENT	0	0	546,882	470,632
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,417,354	1,219,746
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	13,507	12,635
	TOTAL FOR CATEGORY 80	0	0	13,507	12,635
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	24,857	16,967
7395	COST ALLOCATION - B	0	0	54,690	60,162
7396	COST ALLOCATION - C	0	0	1,324,300	1,129,982
	TOTAL FOR CATEGORY 81	0	0	1,403,847	1,207,111
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,417,354	1,219,746
TOTAL REVENUES FOR BUDGET ACCOUNT 4770					
		70,782,449	126,786,236	134,621,188	131,910,816
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4770					
		70,782,449	126,786,236	134,621,188	131,910,816

Section A1: Line Item Detail by GL

Budget Account: 4771 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,346,383	30,772,481	35,479,355	35,479,355
2512	BALANCE FORWARD TO NEW YEAR	-30,772,480	0	0	0
3500	FEDERAL RECEIPTS	0	0	0	0
4156	PENALTIES	9,703,695	5,076,828	7,747,149	7,757,149
4326	TREASURER'S INTEREST DISTRIB	1,200,080	135,198	512,576	512,576
4611	TRANSFER IN FED ARPA	15,254,510	25,393,985	23,581,824	23,571,824
4685	TRANS FROM NV STATE LIBRARY	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	17,732,188	61,378,492	67,320,904	67,320,904
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	4,764	4,764	4,764
7060	CONTRACTS	0	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	0	247	247	247
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	12	12	12
7250	B & G EXTRA SERVICES	0	33	33	33
7430	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL FOR CATEGORY 07	0	5,056	5,056	5,056
10	BANK OF AMERICA EXPENSE				
7087	LEGAL AND COURT-G	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	ARPA P&I PAYBACK				
6100	PER DIEM OUT-OF-STATE	4,475	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	396	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,711	0	0	0
6200	PER DIEM IN-STATE	7,441	0	0	0
6210	FS DAILY RENTAL IN-STATE	615	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	14,480	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	496	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	83	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,481	0	0	0
6250	COMM AIR TRANS IN-STATE	3,603	0	0	0
7020	OPERATING SUPPLIES	30,002	0	0	0
7044	PRINTING AND COPYING - C	15	0	0	0
7060	CONTRACTS	492,759	2,000,000	0	0
7061	CONTRACTS - A	26,996	0	0	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7074	HARDWARE LICENSE/MNT CONTRACTS	139,129	0	0	0
7100	STATE OWNED BLDG RENT-B&G	62,453	0	0	0
7110	NON-STATE OWNED OFFICE RENT	212,276	0	0	0
7111	NON-STATE OWNED STORAGE RENT	28,754	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	1,638	0	0	0
7132	ELECTRIC UTILITIES	62,647	0	0	0
7134	NATURAL GAS UTILITIES	36,546	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	1,537	0	0	0
7137	WATER & SEWER UTILITIES	4,859	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	22,949	0	0	0
7146	MAINTENANCE OF BLDGS AND GRDS-F	1,409	0	0	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,588	0	0	0
7157	VEHICLE SUPPLIES - OTHER	9,327	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	14,833	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	1,417	0	0	0
7291	CELL PHONE/PAGER CHARGES	3,384	0	0	0
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	299	0	0	0
7430	PROFESSIONAL SERVICES	233	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	16,621	0	0	0
7463	EQUIPMENT PURCHASES < \$1,000-C	4,424	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	9,639	0	0	0
7980	OPERATING LEASE PAYMENTS	136	0	0	0
8166	CIP ENGINEERING SERVICES-A	71,450	0	0	0
8167	CIP ENGINEERING SERVICES-B	281	0	0	0
8170	CIP PLAN CHECKING	6,825	0	0	0
8171	CIP LEGAL ADVERTISING	443	0	0	0
8173	CIP MISCELLANEOUS	5,623	0	0	0
8174	CIP INSPECTION TRANSFER	30,028	0	0	0
8190	CIP CONSTRUCTION CONTRACTS	6,295	0	0	0
8191	CIP CONSTRUCTION CONTRACTS-A	316,098	0	0	0
8194	CIP HAZARDOUS MATERIAL ABATEMT	748	0	0	0
8197	CIP DATA/TELECOM WIRING & EQUIP	13,751	0	0	0
8330	OFFICE & OTHER EQUIP >\$5,000	18,625	0	0	0
	TOTAL FOR CATEGORY 11	1,691,818	2,000,000	0	0
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	9,296,384	0	0	0
7061	CONTRACTS - A	401,698	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	3,865,496	5,172,702	5,350,541	5,350,541
9146	TRANS TO DETR-INFORMATION DPMT	0	18,221,283	18,221,283	18,221,283
	TOTAL FOR CATEGORY 41	13,563,578	23,393,985	23,571,824	23,571,824

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
74	IDP FUNDING				
7060	CONTRACTS	0	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	369,081	500,000	500,000	500,000
	TOTAL FOR CATEGORY 74	369,081	500,000	500,000	500,000
77	TRANSFER TO UI FOR ARPA UI MOD				
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	0	0	0	0
7068	CONTRACTS - H	0	0	0	0
7396	COST ALLOCATION - C	21,117	0	0	0
9106	TRANS TO EMPLOYMENT SECURITY	2,086,498	0	0	0
	TOTAL FOR CATEGORY 77	2,107,615	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	35,479,355	35,479,355	35,479,355
	TOTAL FOR CATEGORY 86	0	35,479,355	35,479,355	35,479,355
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	96	96	96	96
	TOTAL FOR CATEGORY 87	96	96	96	96
90	ARPA RESRV - UI MODERNIZATION SB461				
7000	OPERATING	0	0	7,764,573	7,764,573
	TOTAL FOR CATEGORY 90	0	0	7,764,573	7,764,573
	TOTAL EXPENDITURES FOR DECISION UNIT B000	17,732,188	61,378,492	67,320,904	67,320,904
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,281,531
4156	PENALTIES	0	0	0	0
4611	TRANSFER IN FED ARPA	0	0	-10,358,149	-23,571,824
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-10,358,149	-24,853,355
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7020	OPERATING SUPPLIES	0	0	-4,764	-4,764
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	-247	-247
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-12	-12
7250	B & G EXTRA SERVICES	0	0	-33	-33
	TOTAL FOR CATEGORY 07	0	0	-5,056	-5,056

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
41	UI INFORMATION SYSTEM				
7060	CONTRACTS	0	0	11,179,500	4,075,000
9106	TRANS TO EMPLOYMENT SECURITY	0	0	-5,350,541	-5,350,541
9146	TRANS TO DETR-INFORMATION DPMT	0	0	-18,221,283	-18,221,283
	TOTAL FOR CATEGORY 41	0	0	-12,392,324	-19,496,824
74	IDP FUNDING				
9146	TRANS TO DETR-INFORMATION DPMT	0	0	6,994	6,994
	TOTAL FOR CATEGORY 74	0	0	6,994	6,994
77	TRANSFER TO UI FOR ARPA UI MOD				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	3,313,768	3,326,218
	TOTAL FOR CATEGORY 77	0	0	3,313,768	3,326,218
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,281,531	-8,684,687
	TOTAL FOR CATEGORY 86	0	0	-1,281,531	-8,684,687
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-10,358,149	-24,853,355
E329	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	2,044,175	0
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	2,044,175	0
EXPENDITURE					
41	UI INFORMATION SYSTEM				
9106	TRANS TO EMPLOYMENT SECURITY	0	0	2,044,175	0
	TOTAL FOR CATEGORY 41	0	0	2,044,175	0
	TOTAL EXPENDITURES FOR DECISION UNIT E329	0	0	2,044,175	0
E331	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4611	TRANSFER IN FED ARPA	0	0	969,425	0
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	969,425	0
EXPENDITURE					
11	ARPA P&I PAYBACK				
7060	CONTRACTS	0	0	969,425	0
	TOTAL FOR CATEGORY 11	0	0	969,425	0
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	969,425	0

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E730	MAINTENANCE OF BUILDINGS AND GROUNDS [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-528,000
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	0	-528,000
EXPENDITURE					
07	MAINT OF BUILDINGS & GROUNDS				
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	528,000	509,250
	TOTAL FOR CATEGORY 07	0	0	528,000	509,250
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-528,000	-1,037,250
	TOTAL FOR CATEGORY 86	0	0	-528,000	-1,037,250
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	0	-528,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4771	17,732,188	61,378,492	59,976,355	41,939,549
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4771	17,732,188	61,378,492	59,976,355	41,939,549

Section A1: Line Item Detail by GL

Budget Account: 4772 DETR - UNEMPLOYMENT INSURANCE

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,736,935	673,861	673,897	673,897
2512	BALANCE FORWARD TO NEW YEAR	-673,860	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	136,904	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-136,904	0	0	0
3500	FEDERAL RECEIPTS	1,027,938	436,371	0	0
3538	FAMILIES FIRST ACT	0	1,440,867	0	0
3539	UI ABOVE BASE	0	0	0	0
3540	FED ADMIN COST ALLOWANCE-UI	24,735,208	29,839,886	32,511,048	32,862,625
3541	FED PANDEMIC UI ADMIN - FPUC	169,247	1,224,019	0	0
3542	PANDEMIC UI ASSIST - PUA	5,523,337	7,980,406	0	0
3543	PANDEMIC EMERGENCY UI - PEUC	1,299,350	0	0	0
3545	MIXED EARNERS - MEUC	11,480	9,430	0	0
3546	ARPA FRAUD	779,780	0	0	0
3553	EQUITY GRANT	2,020,373	696,421	0	0
3560	INTEGRITY GRANT	0	1,739,000	0	0
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	74,119	83,573	356,508	360,486
3871	NEW HIRE	720	27,284	1,247,777	1,261,701
4203	PRIOR YEAR REFUNDS	4,865	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4653	TRANSFER FROM EMPLOYMENT SECURITY	2,061,897	2,746,973	3,940,246	3,984,207
4670	TRANSFER FROM ES SPECIAL FUND	2,086,498	0	3,083,159	3,111,843
4673	TRANS FROM ES SPECIAL FUND ARPA	2,425,411	5,350,541	0	0
4674	TRANSFER FROM WELFARE	0	274,922	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	43,146,394	52,660,458	41,812,635	42,254,759
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	14,254,495	11,428,756	13,732,520	14,079,323
5170	SEASONAL	0	5,350,541	5,350,541	5,350,541
5200	WORKERS COMPENSATION	305,930	275,194	265,907	276,697
5300	RETIREMENT	3,092,377	2,510,164	2,924,535	2,993,031
5400	PERSONNEL ASSESSMENT	39,093	39,213	39,213	39,213
5420	COLLECTIVE BARGAINING ASSESSMENT	1,560	1,584	1,584	1,584
5430	LABOR RELATIONS ASSESSMENT	11,196	10,686	10,686	10,686
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	2,017,686	1,812,492	1,812,492	1,812,492
5700	PAYROLL ASSESSMENT	7,245	7,315	7,315	7,315
5750	RETIRED EMPLOYEES GROUP INSURANCE	443,002	363,428	436,700	447,727

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5800	UNEMPLOYMENT COMPENSATION	10,294	0	0	0
5810	OVERTIME PAY	1,160,546	0	0	0
5830	COMP TIME PAYOFF	77	0	0	0
5840	MEDICARE	221,050	165,700	199,139	204,147
5882	SHIFT DIFFERENTIAL OVERTIME	41	0	0	0
5930	LONGEVITY PAY	62,472	0	0	0
5960	TERMINAL SICK LEAVE PAY	72,754	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	127,777	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	8,562	0	0	0
	TOTAL FOR CATEGORY 01	21,836,157	21,965,073	24,780,632	25,222,756
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,526	657	657	657
6130	PUBLIC TRANS OUT-OF-STATE	106	30	30	30
6140	PERSONAL VEHICLE OUT-OF-STATE	7	16	16	16
6150	COMM AIR TRANS OUT-OF-STATE	1,310	524	524	524
7304	DUES AND REGISTRATIONS-B	0	0	0	0
	TOTAL FOR CATEGORY 02	2,949	1,227	1,227	1,227
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	2,546	1,776	1,776	1,776
6210	FS DAILY RENTAL IN-STATE	0	0	0	0
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,251	5,922	5,922	5,922
6215	NON-FS VEHICLE RENTAL IN-STATE	318	0	0	0
6240	PERSONAL VEHICLE IN-STATE	50	195	195	195
6250	COMM AIR TRANS IN-STATE	588	1,022	1,022	1,022
	TOTAL FOR CATEGORY 03	8,753	8,915	8,915	8,915
04	OPERATING				
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7020	OPERATING SUPPLIES	29,874	27,761	27,761	27,761
7021	OPERATING SUPPLIES-A	0	10,646	10,646	10,646
7027	OPERATING SUPPLIES-G	157	12,762	12,762	12,762
7030	FREIGHT CHARGES	82	80	80	80
7040	NON-STATE PRINTING SERVICES	78	0	0	0
7044	PRINTING AND COPYING - C	12,528	7,419	7,419	7,419
7045	STATE PRINTING CHARGES	253,569	198,781	198,781	198,781
7050	EMPLOYEE BOND INSURANCE	555	533	533	533
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	11,683	0	0	0
7052	VEHICLE COMP & COLLISION INS	0	867	867	867
7054	AG TORT CLAIM ASSESSMENT	23,166	23,170	23,170	23,170
7059	AG VEHICLE LIABILITY INSURANCE	2,394	1,715	1,715	1,715

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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	11,683	11,683	11,683
7060	CONTRACTS	637,775	560,889	560,889	560,889
7061	CONTRACTS - A	3,992	0	0	0
7062	CONTRACTS - B	0	0	0	0
7070	CONTRACTS - J	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	79	2,899	2,899	2,899
7074	HARDWARE LICENSE/MNT CONTRACTS	0	17,663	17,663	17,663
7080	LEGAL AND COURT	892	9,928	9,928	9,928
7090	EQUIPMENT REPAIR	54	0	0	0
7100	STATE OWNED BLDG RENT-B&G	99,223	0	0	0
7110	NON-STATE OWNED OFFICE RENT	274,973	618,555	618,555	618,555
7111	NON-STATE OWNED STORAGE RENT	0	0	0	0
7120	ADVERTISING & PUBLIC RELATIONS	0	2,608	2,608	2,608
7136	GARBAGE DISPOSAL UTILITIES	7	36	36	36
7140	MAINTENANCE OF BLDGS AND GRDS	5,335	327	327	327
7145	MAINTENANCE OF BLDGS AND GRDS-E	1,481	6,588	6,588	6,588
7151	OUTSIDE MAINTENANCE OF VEHICLE	1,884	1,665	1,665	1,665
7153	GASOLINE	2,855	1,999	1,999	1,999
7157	VEHICLE SUPPLIES - OTHER	149	242	242	242
7220	OTHER EDP COSTS (NON-EITS)	9,057	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	840	840	840
7250	B & G EXTRA SERVICES	0	55	55	55
7251	B & G SPECIAL SERVICES - A	113	0	0	0
7255	B & G LEASE ASSESSMENT	7,269	7,506	7,506	7,506
7270	LATE FEES AND PENALTIES	103	0	0	0
7280	OUTSIDE POSTAGE	51,771	971,714	971,714	971,714
7285	POSTAGE - STATE MAILROOM	1,222,008	558,540	558,540	558,540
7286	MAIL STOP-STATE MAILROM	2,785	2,967	2,967	2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	10,748	10,748	10,748
7290	PHONE, FAX, COMMUNICATION LINE	74,069	77,877	77,877	77,877
7291	CELL PHONE/PAGER CHARGES	11,302	12,648	12,648	12,648
7296	EITS LONG DISTANCE CHARGES	0	35,584	35,584	35,584
7297	EITS 800 TOLL FREE CHARGES	118,129	263,104	263,104	263,104
7301	MEMBERSHIP DUES	14,947	9,053	9,053	9,053
7302	REGISTRATION FEES	1,178	625	625	625
7330	SPECIAL REPORT SERVICES & FEES	153	179	179	179
7340	INSPECTIONS & CERTIFICATIONS	119	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	12,380	53,665	53,665	53,665
7394	COST ALLOCATION - A	59,684	0	0	0
7403	CLIENT SERVICE PROVIDER PMTS-C	0	2	2	2
7430	PROFESSIONAL SERVICES	557	23,194	23,194	23,194
7460	EQUIPMENT PURCHASES < \$1,000	1,474	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
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
7509	EITS PBX NETWORK ACCESS	0	0	0	0
7630	MISCELLANEOUS GOODS, MATERIALS	83	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	250	0	0	0
7637	NOTARY FEE APPLY OR RENEW	210	95	95	95
7770	COMPUTER SOFTWARE >\$5,000	169,456	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	19	0	0	0
7980	OPERATING LEASE PAYMENTS	47,348	31,504	31,504	31,504
8241	NEW FURNISHINGS <\$5,000 - A	1,390	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8372	COMPUTER HARDWARE <\$5,000 - B	0	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	0	0	0	0
	TOTAL FOR CATEGORY 04	3,168,639	3,578,716	3,578,716	3,578,716
17	EQUITY GRANT				
7060	CONTRACTS	1,992,136	696,421	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,298	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	28,133	0	0	0
	TOTAL FOR CATEGORY 17	2,027,567	696,421	0	0
18	UI TIGER GRANT				
7060	CONTRACTS	806,662	436,371	0	0
7398	COST ALLOCATION - E	1,347	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	35	0	0	0
	TOTAL FOR CATEGORY 18	808,044	436,371	0	0
19	MIXED EARNERS UC -MEUC				
7061	CONTRACTS - A	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	9,430	0	0
	TOTAL FOR CATEGORY 19	0	9,430	0	0
20	FAMILIES FIRST ACT				
6200	PER DIEM IN-STATE	548	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	92	0	0	0
6240	PERSONAL VEHICLE IN-STATE	67	0	0	0
6250	COMM AIR TRANS IN-STATE	855	0	0	0
7000	OPERATING	0	1,577,735	0	0
7060	CONTRACTS	36,746	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	110,237	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,834	0	0	0
	TOTAL FOR CATEGORY 20	158,379	1,577,735	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
21	NEW CATEGORY FROM WP LOAD				
7000	OPERATING	0	0	0	0
7060	CONTRACTS	8,249	1,224,019	0	0
	TOTAL FOR CATEGORY 21	8,249	1,224,019	0	0
22	PANDEMIC UI ASSIST-PUA				
6200	PER DIEM IN-STATE	1,490	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	275	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	39	0	0	0
6240	PERSONAL VEHICLE IN-STATE	10	0	0	0
6250	COMM AIR TRANS IN-STATE	877	0	0	0
7020	OPERATING SUPPLIES	13,429	0	0	0
7021	OPERATING SUPPLIES-A	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7060	CONTRACTS	1,551,125	7,980,406	0	0
7061	CONTRACTS - A	158,566	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,072	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	0	0
7280	OUTSIDE POSTAGE	15	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	58,734	0	0	0
7394	COST ALLOCATION - A	106	0	0	0
7395	COST ALLOCATION - B	1,941	0	0	0
7396	COST ALLOCATION - C	7,039	0	0	0
7398	COST ALLOCATION - E	104,489	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,355	0	0	0
7632	MISCELLANEOUS GOODS, MAT - B	1,378	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
9044	TRANS TO WELFARE DIVISION	14,674	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	643,773	0	0	0
	TOTAL FOR CATEGORY 22	2,570,387	7,980,406	0	0
23	PANDEMIC EMERGENCY UI-PEUC				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	0	0	0	0
7030	FREIGHT CHARGES	0	0	0	0
7045	STATE PRINTING CHARGES	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
7060	CONTRACTS	338,553	0	0	0
7061	CONTRACTS - A	273,341	0	0	0
7080	LEGAL AND COURT	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	0	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7286	MAIL STOP-STATE MAILROM	0	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7396	COST ALLOCATION - C	0	0	0	0
7398	COST ALLOCATION - E	0	0	0	0
7430	PROFESSIONAL SERVICES	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,189	0	0	0
7980	OPERATING LEASE PAYMENTS	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	4,466	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	118,336	0	0	0
	TOTAL FOR CATEGORY 23	736,885	0	0	0
24	ARPA FRAUD				
7060	CONTRACTS	599,999	0	0	0
7061	CONTRACTS - A	174,558	0	0	0
	TOTAL FOR CATEGORY 24	774,557	0	0	0
25	INTEGRITY GRANT				
7060	CONTRACTS	0	1,739,000	0	0
	TOTAL FOR CATEGORY 25	0	1,739,000	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	270	0	0	0
7027	OPERATING SUPPLIES-G	10,190	719	719	719
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,457	2,997	2,997	2,997
7074	HARDWARE LICENSE/MNT CONTRACTS	6,850	6,120	6,120	6,120
7290	PHONE, FAX, COMMUNICATION LINE	7,837	0	0	0
7371	PUBLICATIONS AND PERIODICALS-A	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	3	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	126,942	82,983	82,983	82,983
7554	EITS INFRASTRUCTURE ASSESSMENT	61,381	61,250	61,250	61,250
7556	EITS SECURITY ASSESSMENT	21,564	21,530	21,530	21,530
7557	EITS NAS CARD READER	2,939	3,279	3,279	3,279
7771	COMPUTER SOFTWARE <\$5,000 - A	0	34,560	34,560	34,560
8371	COMPUTER HARDWARE <\$5,000 - A	69,940	91,936	91,936	91,936
	TOTAL FOR CATEGORY 26	310,373	305,374	305,374	305,374

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
28	PHONE SYSTEM				
7000	OPERATING	0	-77,877	-77,877	-77,877
7060	CONTRACTS	1,021,233	0	0	0
7061	CONTRACTS - A	62,165	0	0	0
7211	MSA PROGRAMMER CHARGES	0	0	0	0
7290	PHONE, FAX, COMMUNICATION LINE	27,510	1,112,280	1,112,280	1,112,280
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	77,877	77,877	77,877
	TOTAL FOR CATEGORY 28	1,110,908	1,112,280	1,112,280	1,112,280
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,526	1,526	1,526
6130	PUBLIC TRANS OUT-OF-STATE	0	71	71	71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	49	49	49
6150	COMM AIR TRANS OUT-OF-STATE	130	1,522	1,522	1,522
6200	PER DIEM IN-STATE	1,266	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	84	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	49	0	0	0
6240	PERSONAL VEHICLE IN-STATE	129	0	0	0
6250	COMM AIR TRANS IN-STATE	1,235	0	0	0
7304	DUES AND REGISTRATIONS-B	0	375	375	375
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	569	0	0	0
	TOTAL FOR CATEGORY 30	3,462	3,543	3,543	3,543
59	UTILITIES				
7132	ELECTRIC UTILITIES	103,264	114,791	114,791	114,791
7134	NATURAL GAS UTILITIES	8,529	6,694	6,694	6,694
7136	GARBAGE DISPOSAL UTILITIES	3,130	5,107	5,107	5,107
7137	WATER & SEWER UTILITIES	14,566	16,081	16,081	16,081
	TOTAL FOR CATEGORY 59	129,489	142,673	142,673	142,673
80	DIVISIONAL COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	0	0
7398	COST ALLOCATION - E	993,262	990,100	990,100	990,100
	TOTAL FOR CATEGORY 80	993,262	990,100	990,100	990,100
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	474,553	714,337	714,337	714,337
7395	COST ALLOCATION - B	2,050,608	2,162,841	2,162,841	2,162,841
7396	COST ALLOCATION - C	4,313,587	7,325,342	7,325,342	7,325,342
7399	COST ALLOCATION - F	2,315	0	0	0
9146	TRANS TO DETR-INFORMATION DPMT	1,653,023	0	0	0

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 81	8,494,086	10,202,520	10,202,520	10,202,520
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	673,897	673,897	673,897
	TOTAL FOR CATEGORY 86	0	673,897	673,897	673,897
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	4,248	4,248	4,248	4,248
	TOTAL FOR CATEGORY 87	4,248	4,248	4,248	4,248
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	8,510	8,510	8,510
	TOTAL FOR CATEGORY 88	0	8,510	8,510	8,510
	TOTAL EXPENDITURES FOR DECISION UNIT B000	43,146,394	52,660,458	41,812,635	42,254,759
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	22,050	22,050
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	282	282
3871	NEW HIRE	0	0	986	986
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	3,137	3,137
4670	TRANSFER FROM ES SPECIAL FUND	0	0	1,835	1,835
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	28,290	28,290
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	5,073	5,073
5700	PAYROLL ASSESSMENT	0	0	947	947
	TOTAL FOR CATEGORY 01	0	0	6,020	6,020
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	258	258
	TOTAL FOR CATEGORY 03	0	0	258	258
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	5	5
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	45	45
	TOTAL FOR CATEGORY 04	0	0	50	50
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,680	4,680

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
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	6,115	6,115
7556	EITS SECURITY ASSESSMENT	0	0	1,936	1,936
7557	EITS NAS CARD READER	0	0	9,231	9,231
	TOTAL FOR CATEGORY 26	0	0	21,962	21,962
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	28,290	28,290
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-5,505,249	-5,591,772
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	11,600	10,366
3871	NEW HIRE	0	0	40,602	36,283
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	128,222	114,586
4670	TRANSFER FROM ES SPECIAL FUND	0	0	75,408	67,387
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-5,249,417	-5,363,150
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	-5,350,541	-5,350,541
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-496	-496
5430	LABOR RELATIONS ASSESSMENT	0	0	-10,686	-10,686
5930	LONGEVITY PAY	0	0	69,950	79,000
	TOTAL FOR CATEGORY 01	0	0	-5,291,773	-5,282,723
03	IN-STATE TRAVEL				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	390	390
	TOTAL FOR CATEGORY 03	0	0	390	390
04	OPERATING				
7000	OPERATING	0	0	147,541	147,541
7020	OPERATING SUPPLIES	0	0	2,113	2,113
7021	OPERATING SUPPLIES-A	0	0	-10,646	-10,646
7027	OPERATING SUPPLIES-G	0	0	-12,605	-12,605
7040	NON-STATE PRINTING SERVICES	0	0	78	78
7044	PRINTING AND COPYING - C	0	0	5,109	5,109
7045	STATE PRINTING CHARGES	0	0	54,788	54,788
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-3,948	-3,948
7060	CONTRACTS	0	0	623,234	626,428
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-2,899	-2,899
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	-17,663	-17,663
7080	LEGAL AND COURT	0	0	-9,036	-9,036
7110	NON-STATE OWNED OFFICE RENT	0	0	-155,608	-139,915

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7120	ADVERTISING & PUBLIC RELATIONS	0	0	-2,608	-2,608
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	5,009	5,009
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	-5,107	-5,107
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	219	219
7153	GASOLINE	0	0	856	0
7220	OTHER EDP COSTS (NON-EITS)	0	0	2,962	2,962
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-840	-840
7250	B & G EXTRA SERVICES	0	0	-55	-55
7255	B & G LEASE ASSESSMENT	0	0	-2,254	-2,254
7280	OUTSIDE POSTAGE	0	0	39,374	39,374
7285	POSTAGE - STATE MAILROOM	0	0	336,632	336,632
7286	MAIL STOP-STATE MAILROM	0	0	-2,967	-2,967
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-10,748	-10,748
7301	MEMBERSHIP DUES	0	0	5,894	5,894
7302	REGISTRATION FEES	0	0	-325	-325
7371	PUBLICATIONS AND PERIODICALS-A	0	0	-33,593	-33,593
7430	PROFESSIONAL SERVICES	0	0	-23,183	-22,637
7460	EQUIPMENT PURCHASES < \$1,000	0	0	8,266	8,266
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	865	865
7980	OPERATING LEASE PAYMENTS	0	0	32,929	32,929
	TOTAL FOR CATEGORY 04	0	0	971,784	990,361
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	275,522	275,522
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	730	730
7460	EQUIPMENT PURCHASES < \$1,000	0	0	1,450	1,450
7557	EITS NAS CARD READER	0	0	-349	-349
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-34,560	-34,560
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-91,936	-91,936
	TOTAL FOR CATEGORY 26	0	0	150,857	150,857
28	PHONE SYSTEM				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-1,112,280	-1,112,280
	TOTAL FOR CATEGORY 28	0	0	-1,112,280	-1,112,280
80	DIVSIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-149,117	-135,451
	TOTAL FOR CATEGORY 80	0	0	-149,117	-135,451
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-111,383	-41,248
7395	COST ALLOCATION - B	0	0	-436,001	-431,811

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7396	COST ALLOCATION - C	0	0	728,106	498,755
	TOTAL FOR CATEGORY 81	0	0	180,722	25,696
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-5,249,417	-5,363,150
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	9,395	9,395
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	121	121
3871	NEW HIRE	0	0	425	425
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,340	1,340
4670	TRANSFER FROM ES SPECIAL FUND	0	0	788	788
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	12,069	12,069
EXPENDITURE					
01	PERSONNEL SERVICES				
5430	LABOR RELATIONS ASSESSMENT	0	0	12,069	12,069
	TOTAL FOR CATEGORY 01	0	0	12,069	12,069
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	12,069	12,069
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3538	FAMILIES FIRST ACT	0	0	1,112,280	1,112,280
3540	FED ADMIN COST ALLOWANCE-UI	0	0	-1,334,772	-1,260,830
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	1,994	2,837
3871	NEW HIRE	0	0	6,980	9,929
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	22,036	31,347
4670	TRANSFER FROM ES SPECIAL FUND	0	0	12,962	18,439
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-178,520	-85,998
EXPENDITURE					
80	DIVISIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	-110,494	-110,184
	TOTAL FOR CATEGORY 80	0	0	-110,494	-110,184
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	21,683	25,629
7395	COST ALLOCATION - B	0	0	19,079	19,602
7396	COST ALLOCATION - C	0	0	-108,788	-21,045
	TOTAL FOR CATEGORY 81	0	0	-68,026	24,186
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-178,520	-85,998

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E313	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	48,925	48,925
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	48,925	48,925
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	23,284	23,284
6130	PUBLIC TRANS OUT-OF-STATE	0	0	170	170
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	523	523
6150	COMM AIR TRANS OUT-OF-STATE	0	0	22,675	22,675
	TOTAL FOR CATEGORY 02	0	0	46,652	46,652
04	OPERATING				
7304	DUES AND REGISTRATIONS-B	0	0	2,273	2,273
	TOTAL FOR CATEGORY 04	0	0	2,273	2,273
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	48,925	48,925
E314	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	28,042	28,042
	TOTAL REVENUES FOR DECISION UNIT E314	0	0	28,042	28,042
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	11,401	11,401
6210	FS DAILY RENTAL IN-STATE	0	0	1,281	1,281
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	100	100
6240	PERSONAL VEHICLE IN-STATE	0	0	8,920	8,920
6250	COMM AIR TRANS IN-STATE	0	0	6,340	6,340
	TOTAL FOR CATEGORY 03	0	0	28,042	28,042
	TOTAL EXPENDITURES FOR DECISION UNIT E314	0	0	28,042	28,042
E315	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	17,914	17,914

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	17,914	17,914
EXPENDITURE					
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	8,522	8,522
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	860	860
6130	PUBLIC TRANS OUT-OF-STATE	0	0	-71	-71
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	280	280
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,698	6,698
7304	DUES AND REGISTRATIONS-B	0	0	1,625	1,625
	TOTAL FOR CATEGORY 30	0	0	17,914	17,914
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	17,914	17,914
E318	GOVERNMENT SUPPORT SERVICES				
REVENUE					
00	REVENUE				
4673	TRANS FROM ES SPECIAL FUND ARPA	0	0	2,044,175	0
	TOTAL REVENUES FOR DECISION UNIT E318	0	0	2,044,175	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5170	SEASONAL	0	0	2,035,805	0
	TOTAL FOR CATEGORY 01	0	0	2,035,805	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	8,370	0
	TOTAL FOR CATEGORY 26	0	0	8,370	0
	TOTAL EXPENDITURES FOR DECISION UNIT E318	0	0	2,044,175	0
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4670	TRANSFER FROM ES SPECIAL FUND	0	0	56,958	60,410
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	56,958	60,410
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	56,958	60,410
	TOTAL FOR CATEGORY 26	0	0	56,958	60,410
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	56,958	60,410
E800	COST ALLOCATION				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
00	REVENUE				
3540	FED ADMIN COST ALLOWANCE-UI	0	0	1,007,492	780,640
3803	CHILD SUPPORT INTERCEPT/WORK HISTORIES	0	0	12,716	10,079
3871	NEW HIRE	0	0	44,508	35,277
4653	TRANSFER FROM EMPLOYMENT SECURITY	0	0	140,517	111,376
4670	TRANSFER FROM ES SPECIAL FUND	0	0	82,657	65,515
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	1,287,890	1,002,887
EXPENDITURE					
80	DIVSIONAL COST ALLOCATION				
7398	COST ALLOCATION - E	0	0	12,003	11,229
	TOTAL FOR CATEGORY 80	0	0	12,003	11,229
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	23,919	18,908
7395	COST ALLOCATION - B	0	0	48,821	53,954
7396	COST ALLOCATION - C	0	0	1,203,147	918,796
	TOTAL FOR CATEGORY 81	0	0	1,275,887	991,658
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	1,287,890	1,002,887
	TOTAL REVENUES FOR BUDGET ACCOUNT 4772	43,146,394	52,660,458	39,908,961	38,004,148
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4772	43,146,394	52,660,458	39,908,961	38,004,148

Section A1: Line Item Detail by GL

Budget Account: 4773 DETR - ESD ADMINISTRATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	118,157	118,530	194,043	194,043
2512	BALANCE FORWARD TO NEW YEAR	-118,529	0	0	0
4234	ESD DIVISIONAL COST ALLOCATION	1,614,793	1,653,594	1,833,670	1,863,467
4611	TRANSFER IN FED ARPA	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	1,614,421	1,772,124	2,027,713	2,057,510
EXPENDITURE					
01	PERSONNEL				
5000	PERSONNEL SERVICES	0	0	0	0
5100	SALARIES	850,207	824,129	1,059,753	1,083,852
5170	SEASONAL	0	0	0	0
5200	WORKERS COMPENSATION	14,971	16,542	16,213	16,579
5300	RETIREMENT	173,593	198,743	208,127	212,344
5400	PERSONNEL ASSESSMENT	2,354	2,365	2,365	2,365
5420	COLLECTIVE BARGAINING ASSESSMENT	48	54	54	54
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	0	0
5500	GROUP INSURANCE	87,222	109,296	109,296	109,296
5700	PAYROLL ASSESSMENT	436	441	441	441
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,442	26,207	33,700	34,467
5800	UNEMPLOYMENT COMPENSATION	610	0	0	0
5810	OVERTIME PAY	11,442	0	0	0
5840	MEDICARE	13,510	11,950	15,368	15,716
5860	BOARD AND COMMISSION PAY	41,440	51,200	51,200	51,200
5930	LONGEVITY PAY	792	0	0	0
5960	TERMINAL SICK LEAVE PAY	31,750	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	18,306	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	2,653	0	0	0
	TOTAL FOR CATEGORY 01	1,276,288	1,241,439	1,497,029	1,526,826
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	1,447	2,147	2,147	2,147
6130	PUBLIC TRANS OUT-OF-STATE	49	104	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	118	362	362	362
6150	COMM AIR TRANS OUT-OF-STATE	1,352	1,070	1,070	1,070
	TOTAL FOR CATEGORY 02	2,966	3,683	3,683	3,683
03	IN-STATE TRAVEL				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6200	PER DIEM IN-STATE	1,501	3,143	3,143	3,143
6210	FS DAILY RENTAL IN-STATE	0	469	469	469
6215	NON-FS VEHICLE RENTAL IN-STATE	0	44	44	44
6230	PUBLIC TRANSPORTATION IN-STATE	56	0	0	0
6240	PERSONAL VEHICLE IN-STATE	1,265	474	474	474
6250	COMM AIR TRANS IN-STATE	3,333	2,290	2,290	2,290
	TOTAL FOR CATEGORY 03	6,155	6,420	6,420	6,420
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	2,057	809	809	809
7021	OPERATING SUPPLIES-A	0	214	214	214
7027	OPERATING SUPPLIES-G	1	0	0	0
7030	FREIGHT CHARGES	29	52	52	52
7040	NON-STATE PRINTING SERVICES	297	0	0	0
7041	PRINTING AND COPYING - A	180	0	0	0
7044	PRINTING AND COPYING - C	1,315	417	417	417
7045	STATE PRINTING CHARGES	793	183	183	183
7050	EMPLOYEE BOND INSURANCE	32	32	32	32
7052	VEHICLE COMP & COLLISION INS	0	346	346	346
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	1,397	1,397
7059	AG VEHICLE LIABILITY INSURANCE	0	686	686	686
7060	CONTRACTS	17,002	20,381	20,381	20,381
7061	CONTRACTS - A	238	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	7	0	0	0
7080	LEGAL AND COURT	2,811	2,166	2,166	2,166
7090	EQUIPMENT REPAIR	15	0	0	0
7112	NON-STATE OWNED RENTAL MISC	0	0	0	0
7136	GARBAGE DISPOSAL UTILITIES	8	0	0	0
7140	MAINTENANCE OF BLDGS AND GRDS	455	107	107	107
7145	MAINTENANCE OF BLDGS AND GRDS-E	95	515	515	515
7151	OUTSIDE MAINTENANCE OF VEHICLE	958	752	752	752
7157	VEHICLE SUPPLIES - OTHER	2	0	0	0
7190	STIPENDS	750	400	400	400
7250	B & G EXTRA SERVICES	0	30	30	30
7270	LATE FEES AND PENALTIES	10	0	0	0
7280	OUTSIDE POSTAGE	18	0	0	0
7285	POSTAGE - STATE MAILROOM	81	13	13	13
7289	EITS PHONE LINE AND VOICEMAIL	0	223	223	223
7290	PHONE, FAX, COMMUNICATION LINE	1,737	2,632	2,632	2,632
7291	CELL PHONE/PAGER CHARGES	2,718	2,361	2,361	2,361
7301	MEMBERSHIP DUES	0	0	0	0
7302	REGISTRATION FEES	475	2,395	2,395	2,395

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7330	SPECIAL REPORT SERVICES & FEES	3	13	13	13
7340	INSPECTIONS & CERTIFICATIONS	40	0	0	0
7370	PUBLICATIONS AND PERIODICALS	0	300	300	300
7430	PROFESSIONAL SERVICES	772	41	41	41
7460	EQUIPMENT PURCHASES < \$1,000	96	0	0	0
7637	NOTARY FEE APPLY OR RENEW	0	0	0	0
7962	RENTALS FOR LAND/EQUIPMENT-B	5	0	0	0
7980	OPERATING LEASE PAYMENTS	1,995	2,313	2,313	2,313
	TOTAL FOR CATEGORY 04	36,392	38,778	38,778	38,778
05	EQUIPMENT				
7463	EQUIPMENT PURCHASES < \$1,000-C	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	0	0
7027	OPERATING SUPPLIES-G	1,221	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	178	0	0	0
7299	TELEPHONE & DATA WIRING	1,087	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	5,456	5,004	5,004	5,004
7554	EITS INFRASTRUCTURE ASSESSMENT	3,702	3,694	3,693	3,693
7556	EITS SECURITY ASSESSMENT	1,300	1,298	1,298	1,298
7557	EITS NAS CARD READER	165	109	109	109
7771	COMPUTER SOFTWARE <\$5,000 - A	0	9,504	9,504	9,504
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,725	1,768	1,768	1,768
	TOTAL FOR CATEGORY 26	19,834	21,377	21,376	21,376
28	TITLE NEEDED				
7000	OPERATING	0	-2,630	-2,630	-2,630
7396	COST ALLOCATION - C	0	0	0	0
7399	COST ALLOCATION - F	0	2,630	2,630	2,630
	TOTAL FOR CATEGORY 28	0	0	0	0
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,317	1,317	1,317
6130	PUBLIC TRANS OUT-OF-STATE	0	100	100	100
6140	PERSONAL VEHICLE OUT-OF-STATE	0	80	80	80
6150	COMM AIR TRANS OUT-OF-STATE	342	618	618	618
6200	PER DIEM IN-STATE	0	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	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
6250	COMM AIR TRANS IN-STATE	0	0	0	0
7302	REGISTRATION FEES	0	150	150	150
7304	DUES AND REGISTRATIONS-B	0	0	0	0
	TOTAL FOR CATEGORY 30	342	2,265	2,265	2,265
59	UTILITIES				
7000	OPERATING	0	0	0	0
7132	ELECTRIC UTILITIES	8,371	10,439	10,439	10,439
7134	NATURAL GAS UTILITIES	1,829	218	218	218
7136	GARBAGE DISPOSAL UTILITIES	491	647	647	647
7137	WATER & SEWER UTILITIES	1,107	494	494	494
	TOTAL FOR CATEGORY 59	11,798	11,798	11,798	11,798
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	13,994	12,134	12,134	12,134
7395	COST ALLOCATION - B	76,083	67,413	67,413	67,413
7396	COST ALLOCATION - C	159,757	159,902	159,902	159,902
	TOTAL FOR CATEGORY 81	249,834	239,449	239,449	239,449
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	194,043	194,043	194,043
	TOTAL FOR CATEGORY 86	0	194,043	194,043	194,043
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	111	111	111	111
	TOTAL FOR CATEGORY 87	111	111	111	111
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	10,701	12,761	12,761	12,761
	TOTAL FOR CATEGORY 88	10,701	12,761	12,761	12,761
	TOTAL EXPENDITURES FOR DECISION UNIT B000	1,614,421	1,772,124	2,027,713	2,057,510
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	1,623	1,623
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,623	1,623
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	306	306
5700	PAYROLL ASSESSMENT	0	0	57	57

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 01	0	0	363	363
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	2	2
	TOTAL FOR CATEGORY 04	0	0	2	2
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	282	282
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	369	369
7556	EITS SECURITY ASSESSMENT	0	0	117	117
7557	EITS NAS CARD READER	0	0	490	490
	TOTAL FOR CATEGORY 26	0	0	1,258	1,258
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,623	1,623
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	-243,122	-242,445
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-243,122	-242,445
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-24	-24
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	1,050	1,225
	TOTAL FOR CATEGORY 01	0	0	514	689
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
7060	CONTRACTS	0	0	-1,330	-828
7061	CONTRACTS - A	0	0	136	136
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,239	3,239
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-223	-223
7302	REGISTRATION FEES	0	0	-2,395	-2,395
7370	PUBLICATIONS AND PERIODICALS	0	0	1,000	1,000
7430	PROFESSIONAL SERVICES	0	0	4,181	4,181
7980	OPERATING LEASE PAYMENTS	0	0	2,162	2,162
	TOTAL FOR CATEGORY 04	0	0	6,771	7,273
26	INFORMATION SERVICES				
7557	EITS NAS CARD READER	0	0	47	47
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-9,504	-9,504

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-1,768	-1,768
	TOTAL FOR CATEGORY 26	0	0	-11,225	-11,225
30	TRAINING				
7302	REGISTRATION FEES	0	0	-150	-150
7304	DUES AND REGISTRATIONS-B	0	0	417	417
	TOTAL FOR CATEGORY 30	0	0	267	267
81	DEPARTMENTAL COST ALLOCATION				
7394	COST ALLOCATION - A	0	0	-12,134	-12,134
7395	COST ALLOCATION - B	0	0	-67,413	-67,413
7396	COST ALLOCATION - C	0	0	-159,902	-159,902
	TOTAL FOR CATEGORY 81	0	0	-239,449	-239,449
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-243,122	-242,445
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	578	578
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
E316	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	5,350	5,350
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	5,350	5,350
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	3,555	3,555
6130	PUBLIC TRANS OUT-OF-STATE	0	0	99	99
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	237	237
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,459	1,459
	TOTAL FOR CATEGORY 02	0	0	5,350	5,350
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	5,350	5,350

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
E317	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	19,134	19,134
	TOTAL REVENUES FOR DECISION UNIT E317	0	0	19,134	19,134
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,073	5,073
6210	FS DAILY RENTAL IN-STATE	0	0	223	223
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	800	800
6240	PERSONAL VEHICLE IN-STATE	0	0	6,425	6,425
6250	COMM AIR TRANS IN-STATE	0	0	6,613	6,613
	TOTAL FOR CATEGORY 03	0	0	19,134	19,134
	TOTAL EXPENDITURES FOR DECISION UNIT E317	0	0	19,134	19,134
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
4234	ESD DIVISIONAL COST ALLOCATION	0	0	1,688	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,688	0
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 26	0	0	1,688	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,688	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4773	1,614,421	1,772,124	1,812,964	1,841,750
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4773	1,614,421	1,772,124	1,812,964	1,841,750

Section A1: Line Item Detail by GL

Budget Account: 4821 PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000
2512	BALANCE FORWARD TO NEW YEAR	-200,000	0	0	0
3750	ADMINISTRATION FEE	27,454,635	21,861,036	23,837,242	23,916,341
4254	MISCELLANEOUS REVENUE	104,976	104,976	464,061	464,061
4677	TRANSFER FROM LRS/JRS	230,297	219,158	246,569	251,753
	TOTAL REVENUES FOR DECISION UNIT B000	27,789,908	22,385,170	24,747,872	24,832,155
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	5,984,090	6,160,993	8,013,192	8,078,114
5200	WORKERS COMPENSATION	76,729	75,339	72,687	74,474
5300	RETIREMENT	1,417,066	1,457,479	1,884,863	1,899,430
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	731,460	765,072	765,072	765,072
5750	RETIRED EMPLOYEES GROUP INSURANCE	186,113	195,919	254,818	256,883
5800	UNEMPLOYMENT COMPENSATION	3,866	0	0	0
5840	MEDICARE	86,766	89,328	116,199	117,141
5860	BOARD AND COMMISSION PAY	17,360	17,360	17,360	17,360
	TOTAL FOR CATEGORY 01	8,503,450	8,761,490	11,124,191	11,208,474
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	9,588	9,588	9,588	9,588
6101	PER DIEM OUT-OF-STATE-A	37,240	37,240	37,240	37,240
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	16,464	16,464	16,464	16,464
6120	AUTO MISC OUT-OF-STATE	2,688	2,688	2,688	2,688
6140	PERSONAL VEHICLE OUT-OF-STATE	646	646	646	646
6150	COMM AIR TRANS OUT-OF-STATE	29,400	29,400	29,400	29,400
	TOTAL FOR CATEGORY 02	96,026	96,026	96,026	96,026
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	19,467	18,699	18,699	18,699
6201	PER DIEM IN-STATE-A	23,855	22,801	22,801	22,801
6215	NON-FS VEHICLE RENTAL IN-STATE	25,718	24,606	24,606	24,606
6220	AUTO MISC - IN-STATE	7,680	7,344	7,344	7,344
6240	PERSONAL VEHICLE IN-STATE	8,725	7,520	7,520	7,520
6250	COMM AIR TRANS IN-STATE	98,496	93,532	93,532	93,532
	TOTAL FOR CATEGORY 03	183,941	174,502	174,502	174,502

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	22,085	22,085	22,085	22,085
7040	NON-STATE PRINTING SERVICES	236,845	236,845	236,845	236,845
7045	STATE PRINTING CHARGES	3,434	0	0	0
7050	EMPLOYEE BOND INSURANCE	225	225	225	225
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7054	AG TORT CLAIM ASSESSMENT	9,778	9,779	9,780	9,780
7055	OTHER MISC INSURANCE POLICIES	25,375	34,455	34,455	34,455
7059	AG VEHICLE LIABILITY INSURANCE	343	343	343	343
7061	CONTRACTS - A	567,000	567,000	567,000	567,000
7062	CONTRACTS - B	204,524	211,139	211,139	211,139
7064	CONTRACTS - D	345,432	345,432	345,432	345,432
7065	CONTRACTS - E	50,000	0	0	0
7066	CONTRACTS - F	4,875	4,875	4,875	4,875
7067	CONTRACTS - G	113,009	169,513	169,513	169,513
7068	CONTRACTS - H	69,941	69,941	69,941	69,941
7069	CONTRACTS - I	12,590	12,590	12,590	12,590
7080	LEGAL AND COURT	63,595	63,595	63,595	63,595
7090	EQUIPMENT REPAIR	13,726	13,726	13,726	13,726
7110	NON-STATE OWNED OFFICE RENT	603,840	615,168	615,168	615,168
7120	ADVERTISING & PUBLIC RELATIONS	105,257	105,257	105,257	105,257
7121	ADVERTISING & PUBLIC REL - A	2,370	2,370	2,370	2,370
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,958	6,958	6,958	6,958
7153	GASOLINE	432	432	432	432
7180	MED/DENT SVCS - NON-CONTRACT	57,370	59,680	59,680	59,680
7260	TAXES AND ASSESSMENTS	1,790	1,790	1,790	1,790
7280	OUTSIDE POSTAGE	428,338	428,338	428,338	428,338
7285	POSTAGE - STATE MAILROOM	3,157	3,157	3,157	3,157
7290	PHONE, FAX, COMMUNICATION LINE	38,256	38,256	38,256	38,256
7300	DUES AND REGISTRATIONS	53,602	54,502	54,502	54,502
7370	PUBLICATIONS AND PERIODICALS	748	748	748	748
8241	NEW FURNISHINGS <\$5,000 - A	13,789	7,270	7,270	7,270
	TOTAL FOR CATEGORY 04	3,058,857	3,085,642	3,085,643	3,085,643
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	12,599	12,599	12,599	12,599
7070	CONTRACTS - J	3,249,173	3,249,684	3,249,684	3,249,684
7073	SOFTWARE LICENSE/MNT CONTRACTS	334,155	375,746	375,746	375,746
7074	HARDWARE LICENSE/MNT CONTRACTS	97,604	55,209	55,209	55,209
7290	PHONE, FAX, COMMUNICATION LINE	96,461	96,461	96,461	96,461
7770	COMPUTER SOFTWARE >\$5,000	11,310,984	5,488,806	5,488,806	5,488,806
7771	COMPUTER SOFTWARE <\$5,000 - A	606	606	606	606

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8370	COMPUTER HARDWARE >\$5,000	302,242	526,685	526,685	526,685
8371	COMPUTER HARDWARE <\$5,000 - A	71,328	64,340	64,340	64,340
	TOTAL FOR CATEGORY 26	15,475,152	9,870,136	9,870,136	9,870,136
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	6,745	6,745	6,745	6,745
6101	PER DIEM OUT-OF-STATE-A	29,791	29,791	29,791	29,791
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	13,965	13,965	13,965	13,965
6120	AUTO MISC OUT-OF-STATE	2,280	2,280	2,280	2,280
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	96	96	96	96
6150	COMM AIR TRANS OUT-OF-STATE	26,600	26,600	26,600	26,600
6240	PERSONAL VEHICLE IN-STATE	627	627	627	627
7300	DUES AND REGISTRATIONS	113,965	113,965	113,965	113,965
	TOTAL FOR CATEGORY 30	194,069	194,069	194,069	194,069
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	200,000	200,000	200,000	200,000
	TOTAL FOR CATEGORY 86	200,000	200,000	200,000	200,000
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	8,294	3,305	3,305	3,305
	TOTAL FOR CATEGORY 88	8,294	3,305	3,305	3,305
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	70,119	0	0	0
	TOTAL FOR CATEGORY 89	70,119	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	27,789,908	22,385,170	24,747,872	24,832,155
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	1	1
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1	1
EXPENDITURE					
04	OPERATING EXPENSES				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
	TOTAL FOR CATEGORY 04	0	0	1	1
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1	1
M150	ADJUSTMENTS TO BASE				

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
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	-3,625,302	-4,067,992
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,625,302	-4,067,992
EXPENDITURE					
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	2,394	2,394
6101	PER DIEM OUT-OF-STATE-A	0	0	5,880	5,880
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	9,536	9,536
6120	AUTO MISC OUT-OF-STATE	0	0	432	432
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	154	154
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,400	8,400
	TOTAL FOR CATEGORY 02	0	0	26,796	26,796
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,522	1,522
6201	PER DIEM IN-STATE-A	0	0	6,226	6,226
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	18,354	18,354
6220	AUTO MISC - IN-STATE	0	0	576	576
6240	PERSONAL VEHICLE IN-STATE	0	0	1,908	1,024
6250	COMM AIR TRANS IN-STATE	0	0	8,180	7,584
	TOTAL FOR CATEGORY 03	0	0	36,766	35,286
04	OPERATING EXPENSES				
7040	NON-STATE PRINTING SERVICES	0	0	81,335	107,093
7045	STATE PRINTING CHARGES	0	0	3,500	0
7055	OTHER MISC INSURANCE POLICIES	0	0	-24,847	-20,643
7061	CONTRACTS - A	0	0	34,400	34,400
7062	CONTRACTS - B	0	0	10,557	21,642
7063	CONTRACTS - C	0	0	143,125	0
7064	CONTRACTS - D	0	0	15,216	15,216
7065	CONTRACTS - E	0	0	59,000	0
7066	CONTRACTS - F	0	0	1,140	1,140
7067	CONTRACTS - G	0	0	3,564	3,564
7069	CONTRACTS - I	0	0	563	563
7070	CONTRACTS - J	0	0	150,000	0
7080	LEGAL AND COURT	0	0	100,082	100,082
7110	NON-STATE OWNED OFFICE RENT	0	0	62,844	77,796
7180	MED/DENT SVCS - NON-CONTRACT	0	0	-1,810	1,022
7280	OUTSIDE POSTAGE	0	0	106,260	150,949
7290	PHONE, FAX, COMMUNICATION LINE	0	0	25,000	25,000

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
7300	DUES AND REGISTRATIONS	0	0	15,026	15,411
8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,180	1,180
	TOTAL FOR CATEGORY 04	0	0	786,135	534,415
05	EQUIPMENT				
8330	OFFICE & OTHER EQUIP >\$5,000	0	0	29,510	29,510
	TOTAL FOR CATEGORY 05	0	0	29,510	29,510
26	INFORMATION SERVICES				
7020	OPERATING SUPPLIES	0	0	17,401	17,401
7070	CONTRACTS - J	0	0	646,578	454,650
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	788,547	791,581
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	37,382	36,786
7290	PHONE, FAX, COMMUNICATION LINE	0	0	35,267	35,267
7770	COMPUTER SOFTWARE >\$5,000	0	0	-5,488,806	-5,488,806
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-606	-606
8370	COMPUTER HARDWARE >\$5,000	0	0	-526,685	-526,685
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-64,340	-64,340
	TOTAL FOR CATEGORY 26	0	0	-4,555,262	-4,744,752
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	0	355	355
6101	PER DIEM OUT-OF-STATE-A	0	0	1,568	1,568
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	6,035	6,035
6120	AUTO MISC OUT-OF-STATE	0	0	120	120
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	78	78
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,400	1,400
7300	DUES AND REGISTRATIONS	0	0	41,197	41,197
	TOTAL FOR CATEGORY 30	0	0	50,753	50,753
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-3,625,302	-4,067,992
E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	261,441	198,241
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	261,441	198,241
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	193,519	267,643
5200	WORKERS COMPENSATION	0	0	4,734	3,629

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
5300	RETIREMENT	0	0	33,866	46,836
5500	GROUP INSURANCE	0	0	27,324	36,432
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,154	8,512
5840	MEDICARE	0	0	2,805	3,882
	TOTAL FOR CATEGORY 01	0	0	268,402	366,934
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	11	11
7054	AG TORT CLAIM ASSESSMENT	0	0	466	466
7064	CONTRACTS - D	0	0	-28,554	-171,324
7069	CONTRACTS - I	0	0	578	578
8241	NEW FURNISHINGS <\$5,000 - A	0	0	12,298	0
	TOTAL FOR CATEGORY 04	0	0	-15,201	-170,269
26	INFORMATION SERVICES				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,576	1,576
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,664	0
	TOTAL FOR CATEGORY 26	0	0	8,240	1,576
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	261,441	198,241
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
3750	ADMINISTRATION FEE	0	0	10,298,689	807,622
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	10,298,689	807,622
EXPENDITURE					
26	INFORMATION SERVICES				
7770	COMPUTER SOFTWARE >\$5,000	0	0	9,772,585	371,508
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	500	500
8370	COMPUTER HARDWARE >\$5,000	0	0	389,697	368,817
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	135,907	66,797
	TOTAL FOR CATEGORY 26	0	0	10,298,689	807,622
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	10,298,689	807,622
	TOTAL REVENUES FOR BUDGET ACCOUNT 4821	27,789,908	22,385,170	31,682,701	21,770,027
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4821	27,789,908	22,385,170	31,682,701	21,770,027

Section A1: Line Item Detail by GL

Budget Account: 4862 HHS-WELFARE - ENERGY ASSISTANCE 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					
3340	UNIVERSAL ENERGY CHARGE-UEC	9,205,811	10,900,452	8,203,777	8,215,484
3580	LIHEA CARES	0	0	0	0
3581	LIHEA EAP	12,751,998	25,570,712	28,594,485	28,629,610
3582	FEDERAL GRANT-B	0	0	0	0
3583	LIHWAP CAA	3,554,425	0	0	0
3584	LIHEA IJ	0	724,307	0	0
3585	LIHWAP ARPA	4,457,711	0	0	0
3586	LIHEAP CAA	11,918,232	68,519	0	0
TOTAL REVENUES FOR DECISION UNIT B000		41,888,177	37,263,990	36,798,262	36,845,094
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	1,019,558	1,054,113	1,325,529	1,362,638
5170	SEASONAL	0	691,766	691,766	691,766
5200	WORKERS COMPENSATION	24,029	30,551	29,465	30,664
5300	RETIREMENT	196,353	205,194	249,397	256,198
5400	PERSONNEL ASSESSMENT	4,315	4,335	4,335	4,335
5420	COLLECTIVE BARGAINING ASSESSMENT	120	120	120	120
5430	LABOR RELATIONS ASSESSMENT	2,047	2,047	2,047	2,047
5440	PERSONNEL SUBSIDY COST ALLOCATION	3,308	3,308	3,308	3,308
5500	GROUP INSURANCE	155,589	200,376	200,376	200,376
5700	PAYROLL ASSESSMENT	799	808	809	809
5750	RETIRED EMPLOYEES GROUP INSURANCE	31,619	33,524	42,150	43,331
5800	UNEMPLOYMENT COMPENSATION	689	0	0	0
5810	OVERTIME PAY	112,458	0	0	0
5820	HOLIDAY PAY	1,110	0	0	0
5840	MEDICARE	15,880	15,284	19,222	19,764
5930	LONGEVITY PAY	4,328	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	57	0	0	0
TOTAL FOR CATEGORY 01		1,572,259	2,241,426	2,568,524	2,615,356
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	2,848	2,848	2,848
6130	PUBLIC TRANS OUT-OF-STATE	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	0	0	0
TOTAL FOR CATEGORY 02		0	2,848	2,848	2,848

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	2,092	2,092	2,092
6210	FS DAILY RENTAL IN-STATE	0	317	317	317
6215	NON-FS VEHICLE RENTAL IN-STATE	0	270	270	270
6240	PERSONAL VEHICLE IN-STATE	0	165	165	165
6250	COMM AIR TRANS IN-STATE	0	1,028	1,028	1,028
	TOTAL FOR CATEGORY 03	0	3,872	3,872	3,872
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	8,611	9,460	9,460	9,460
7026	OPERATING SUPPLIES-F	8,429	9,218	9,218	9,218
7040	NON-STATE PRINTING SERVICES	4,055	2,060	2,060	2,060
7045	STATE PRINTING CHARGES	3,208	2,479	2,479	2,479
7050	EMPLOYEE BOND INSURANCE	59	59	59	59
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,566	0	0	0
7054	AG TORT CLAIM ASSESSMENT	2,561	2,561	2,561	2,561
705A	NON B&G - PROP. & CONT. INSURANCE	0	2,504	2,504	2,504
705B	B&G - PROP. & CONT. INSURANCE	0	63	63	63
7060	CONTRACTS	62,654	88,447	88,447	88,447
7070	CONTRACTS - J	17,240	40,500	40,500	40,500
7073	SOFTWARE LICENSE/MNT CONTRACTS	20,741	21,363	21,363	21,363
7100	STATE OWNED BLDG RENT-B&G	1,884	1,884	1,884	1,884
7110	NON-STATE OWNED OFFICE RENT	203,851	175,705	175,705	175,705
7120	ADVERTISING & PUBLIC RELATIONS	2,104	0	0	0
7255	B & G LEASE ASSESSMENT	1,558	1,609	1,609	1,609
7285	POSTAGE - STATE MAILROOM	60,499	58,205	58,205	58,205
7286	MAIL STOP-STATE MAILROM	2,967	2,967	2,967	2,967
7300	DUES AND REGISTRATIONS	4,430	4,380	4,380	4,380
7460	EQUIPMENT PURCHASES < \$1,000	0	698	698	698
7980	OPERATING LEASE PAYMENTS	8,718	3,821	3,821	3,821
	TOTAL FOR CATEGORY 04	416,135	427,983	427,983	427,983
16	CURRENT YEAR - LIHEA				
7138	OTHER UTILITIES	19,013,380	13,491,232	13,491,232	13,491,232
7650	REFUNDS	0	0	0	0
8700	AID TO INDIVIDUALS	0	18,919,070	18,919,070	18,919,070
8701	AID TO INDIVIDUALS-A	188,983	419,117	419,117	419,117
8707	AID TO INDIVIDUALS-G	2,815	0	0	0
9001	TRANS TO GOVERNORS OFFICE	905,966	896,934	896,934	896,934
	TOTAL FOR CATEGORY 16	20,111,144	33,726,353	33,726,353	33,726,353

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
17	CARES GRANT				
7138	OTHER UTILITIES	0	0	0	0
9001	TRANS TO GOVERNORS OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 17	0	0	0	0
18	ARPA GRANT				
7000	OPERATING	0	0	0	0
7138	OTHER UTILITIES	0	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
9001	TRANS TO GOVERNORS OFFICE	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	LIHWAP CAA GRANT				
7045	STATE PRINTING CHARGES	0	0	0	0
7138	OTHER UTILITIES	3,551,720	0	0	0
7285	POSTAGE - STATE MAILROOM	2,705	0	0	0
8700	AID TO INDIVIDUALS	0	0	0	0
	TOTAL FOR CATEGORY 19	3,554,425	0	0	0
20	LIHEA IJ GRANT				
7138	OTHER UTILITIES	0	724,307	0	0
	TOTAL FOR CATEGORY 20	0	724,307	0	0
21	LIHWAP ARPA GRANT				
7138	OTHER UTILITIES	4,245,204	0	0	0
8701	AID TO INDIVIDUALS-A	0	0	0	0
	TOTAL FOR CATEGORY 21	4,245,204	0	0	0
22	LIHEAP CAA GRANT				
7138	OTHER UTILITIES	11,480,485	68,519	0	0
9001	TRANS TO GOVERNORS OFFICE	437,747	0	0	0
	TOTAL FOR CATEGORY 22	11,918,232	68,519	0	0
26	INFORMATION SERVICES				
7021	OPERATING SUPPLIES-A	3,896	7,743	7,743	7,743
7299	TELEPHONE & DATA WIRING	2,571	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	12,684	15,429	15,429	15,429
7554	EITS INFRASTRUCTURE ASSESSMENT	6,786	6,771	6,771	6,771
7556	EITS SECURITY ASSESSMENT	2,384	2,380	2,380	2,380
8371	COMPUTER HARDWARE <\$5,000 - A	2,362	0	0	0

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2025-2027 Biennium (FY26-27)

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 26	30,683	32,323	32,323	32,323
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	482	482	482	482
	TOTAL FOR CATEGORY 87	482	482	482	482
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	39,613	35,877	35,877	35,877
	TOTAL FOR CATEGORY 88	39,613	35,877	35,877	35,877
	TOTAL EXPENDITURES FOR DECISION UNIT B000	41,888,177	37,263,990	36,798,262	36,845,094
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	641	641
3581	LIHEA EAP	0	0	1,902	1,902
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	2,543	2,543
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	561	561
5700	PAYROLL ASSESSMENT	0	0	105	105
	TOTAL FOR CATEGORY 01	0	0	666	666
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16
705B	B&G - PROP. & CONT. INSURANCE	0	0	1	1
7100	STATE OWNED BLDG RENT-B&G	0	0	100	100
	TOTAL FOR CATEGORY 04	0	0	117	117
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	870	870
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	676	676
7556	EITS SECURITY ASSESSMENT	0	0	214	214
	TOTAL FOR CATEGORY 26	0	0	1,760	1,760
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	2,543	2,543
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	3,003	4,301
3581	LIHEA EAP	0	0	9,031	12,903

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	12,034	17,204
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-39	-39
5430	LABOR RELATIONS ASSESSMENT	0	0	-2,047	-2,047
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	428	428
5930	LONGEVITY PAY	0	0	5,725	6,400
	TOTAL FOR CATEGORY 01	0	0	4,067	4,742
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	355	355
7060	CONTRACTS	0	0	-20,642	-20,642
7070	CONTRACTS - J	0	0	-8,800	-8,800
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,589	3,589
7110	NON-STATE OWNED OFFICE RENT	0	0	27,838	32,333
7255	B & G LEASE ASSESSMENT	0	0	332	332
7286	MAIL STOP-STATE MAILROM	0	0	122	122
7300	DUES AND REGISTRATIONS	0	0	1,127	1,127
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-172	-172
7980	OPERATING LEASE PAYMENTS	0	0	4,218	4,218
	TOTAL FOR CATEGORY 04	0	0	7,967	12,462
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	12,034	17,204
M200	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-1,561,919	-1,561,919
3581	LIHEA EAP	0	0	-5,522,432	-5,522,432
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	-7,084,351	-7,084,351
EXPENDITURE					
16	CURRENT YEAR - LIHEA				
8700	AID TO INDIVIDUALS	0	0	-7,084,351	-7,084,351
	TOTAL FOR CATEGORY 16	0	0	-7,084,351	-7,084,351
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	-7,084,351	-7,084,351
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	-2,032,789	-2,525,599

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3581	LIHEA EAP	0	0	-7,187,270	-8,929,685
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	-9,220,059	-11,455,284
EXPENDITURE					
16	CURRENT YEAR - LIHEA				
8700	AID TO INDIVIDUALS	0	0	-9,220,059	-11,455,284
	TOTAL FOR CATEGORY 16	0	0	-9,220,059	-11,455,284
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	-9,220,059	-11,455,284
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	573	573
3581	LIHEA EAP	0	0	1,739	1,739
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	2,312	2,312
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	2,312	2,312
	TOTAL FOR CATEGORY 01	0	0	2,312	2,312
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	2,312	2,312
E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	80,949	87,813
3581	LIHEA EAP	0	0	242,840	263,427
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	323,789	351,240
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	687,951	714,615
5170	SEASONAL	0	0	-691,766	-691,766
5200	WORKERS COMPENSATION	0	0	26,138	21,039
5300	RETIREMENT	0	0	120,394	125,057
5400	PERSONNEL ASSESSMENT	0	0	3,338	3,338
5500	GROUP INSURANCE	0	0	136,620	136,620
5700	PAYROLL ASSESSMENT	0	0	623	623
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	21,880	22,727
5840	MEDICARE	0	0	9,978	10,354
	TOTAL FOR CATEGORY 01	0	0	315,156	342,607

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	40	40
7054	AG TORT CLAIM ASSESSMENT	0	0	1,746	1,746
	TOTAL FOR CATEGORY 04	0	0	1,786	1,786
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,078	5,078
7556	EITS SECURITY ASSESSMENT	0	0	1,769	1,769
	TOTAL FOR CATEGORY 26	0	0	6,847	6,847
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	323,789	351,240
E710	EQUIPMENT REPLACEMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				
3340	UNIVERSAL ENERGY CHARGE-UEC	0	0	0	11,674
3581	LIHEA EAP	0	0	0	35,022
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	46,696
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	46,696
	TOTAL FOR CATEGORY 26	0	0	0	46,696
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	46,696
	TOTAL REVENUES FOR BUDGET ACCOUNT 4862	41,888,177	37,263,990	20,834,530	18,725,454
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4862	41,888,177	37,263,990	20,834,530	18,725,454

Section A1: Line Item Detail by GL

Budget Account: 4865 B&I - WEATHERIZATION

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	6,006,631	6,240,107	7,483,755	8,675,742
2512	BALANCE FORWARD TO NEW YEAR	-6,240,106	0	0	0
3340	UNIVERSAL ENERGY CHARGE	3,491,110	3,504,231	3,504,231	3,504,231
3500	DOE GRANT FUNDS	1,224,389	1,039,747	1,039,747	1,039,747
3550	FED SURVEY AND PLANNING GRANT	1,129,278	0	0	0
4611	TRANSFER IN FED ARPA	0	0	0	0
4669	GOE HERO FUNDS	699,005	750,000	750,000	750,000
4674	TRANS FROM WELFARE	693,466	616,601	616,601	616,601
4675	TRANS FROM COMMUNITY SVCS	0	0	0	0
4676	TRANSFER LIHEA ARPA	0	0	0	0
4678	TRANS FROM JOB TRAINING OFFICE	650,247	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,654,020	12,150,686	13,394,334	14,586,321
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	158,776	200,825	252,662	264,265
5200	WORKERS COMPENSATION	3,721	4,208	4,104	4,104
5300	RETIREMENT	27,732	46,687	44,215	46,246
5400	PERSONNEL ASSESSMENT	589	592	591	591
5420	COLLECTIVE BARGAINING ASSESSMENT	12	18	18	18
5430	LABOR RELATIONS ASSESSMENT	171	171	171	171
5500	GROUP INSURANCE	18,854	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	109	110	110	110
5750	RETIRED EMPLOYEES GROUP INSURANCE	4,938	6,386	8,035	8,403
5800	UNEMPLOYMENT COMPENSATION	84	0	0	0
5840	MEDICARE	2,241	2,911	3,663	3,832
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0
	TOTAL FOR CATEGORY 01	217,227	289,232	340,893	355,064
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	76	0	0	0
7045	STATE PRINTING CHARGES	0	0	0	0
7050	EMPLOYEE BOND INSURANCE	8	8	8	8
7054	AG TORT CLAIM ASSESSMENT	349	349	349	349
7289	EITS PHONE LINE AND VOICEMAIL	355	448	448	448
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	788	805	805	805

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
09	LIHEA CARES ACT				
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
	TOTAL FOR CATEGORY 09	0	0	0	0
15	UNIVERSAL ENERGY CHARGE				
6200	PER DIEM IN-STATE	136	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	23	0	0	0
6240	PERSONAL VEHICLE IN-STATE	41	0	0	0
6250	COMM AIR TRANS IN-STATE	146	0	0	0
7020	OPERATING SUPPLIES	186	0	0	0
7044	PRINTING AND COPYING - C	806	675	675	675
7045	STATE PRINTING CHARGES	42	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	95	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	96	96	96
7060	CONTRACTS	36,705	30,025	30,025	30,025
7065	CONTRACTS - E	122	131	131	131
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,635	20,389	20,389	20,389
7110	NON-STATE OWNED OFFICE RENT	6,504	6,678	6,678	6,678
7255	B & G LEASE ASSESSMENT	59	61	61	61
7285	POSTAGE - STATE MAILROOM	42	8	8	8
7289	EITS PHONE LINE AND VOICEMAIL	467	448	448	448
7291	CELL PHONE/PAGER CHARGES	71	0	0	0
7296	EITS LONG DISTANCE CHARGES	0	58	58	58
7302	REGISTRATION FEES	250	0	0	0
7980	OPERATING LEASE PAYMENTS	107	138	138	138
8241	NEW FURNISHINGS <\$5,000 - A	50	0	0	0
8781	AID TO NON-PROFIT ORGS-A	3,081,103	1,848,331	1,848,331	1,848,331
	TOTAL FOR CATEGORY 15	3,142,590	1,907,038	1,907,038	1,907,038
16	LIHEA SUBGRANTS				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	96	96	96
7060	CONTRACTS	0	0	0	0
7065	CONTRACTS - E	0	131	131	131
7110	NON-STATE OWNED OFFICE RENT	0	6,678	6,678	6,678
7255	B & G LEASE ASSESSMENT	0	61	61	61
8781	AID TO NON-PROFIT ORGS-A	777,948	586,171	586,171	586,171
	TOTAL FOR CATEGORY 16	777,948	593,137	593,137	593,137
17	LIHEAP CAA GRANT				
8781	AID TO NON-PROFIT ORGS-A	530,372	0	0	0
	TOTAL FOR CATEGORY 17	530,372	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
18	LIHEA ARPA SUBGRANTS				
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
	TOTAL FOR CATEGORY 18	0	0	0	0
19	DOE SUBGRANTS				
6100	PER DIEM OUT-OF-STATE	5,117	2,452	2,452	2,452
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	288	288	288
6130	PUBLIC TRANS OUT-OF-STATE	433	104	104	104
6140	PERSONAL VEHICLE OUT-OF-STATE	263	162	162	162
6150	COMM AIR TRANS OUT-OF-STATE	2,961	1,042	1,042	1,042
6200	PER DIEM IN-STATE	1,880	3,784	3,784	3,784
6210	FS DAILY RENTAL IN-STATE	297	643	643	643
6215	NON-FS VEHICLE RENTAL IN-STATE	644	188	188	188
6230	PUBLIC TRANSPORTATION IN-STATE	67	0	0	0
6240	PERSONAL VEHICLE IN-STATE	93	414	414	414
6250	COMM AIR TRANS IN-STATE	796	1,677	1,677	1,677
7020	OPERATING SUPPLIES	145	75	75	75
7022	OPERATING SUPPLIES-B	0	0	0	0
7044	PRINTING AND COPYING - C	302	249	249	249
7045	STATE PRINTING CHARGES	32	326	326	326
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	95	0	0	0
7052	VEHICLE COMP & COLLISION INS	173	173	173	173
7059	AG VEHICLE LIABILITY INSURANCE	342	343	343	343
705A	NON B&G - PROP. & CONT. INSURANCE	0	96	96	96
7060	CONTRACTS	2,797	21,032	21,032	21,032
7065	CONTRACTS - E	122	131	131	131
7073	SOFTWARE LICENSE/MNT CONTRACTS	15,531	20,389	20,389	20,389
7110	NON-STATE OWNED OFFICE RENT	6,504	6,678	6,678	6,678
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,334	1,334	1,334
7153	GASOLINE	0	1,875	1,875	1,875
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	0	0
7255	B & G LEASE ASSESSMENT	59	61	61	61
7285	POSTAGE - STATE MAILROOM	78	15	15	15
7291	CELL PHONE/PAGER CHARGES	355	0	0	0
7294	CONFERENCE CALL CHARGES	0	0	0	0
7301	MEMBERSHIP DUES	2,043	1,082	1,082	1,082
7302	REGISTRATION FEES	1,718	2,165	2,165	2,165
7980	OPERATING LEASE PAYMENTS	50	46	46	46
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
8781	AID TO NON-PROFIT ORGS-A	1,062,871	923,680	923,680	923,680

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 19	1,105,768	990,504	990,504	990,504
20	WEATHERIZATION ASSISTANCE				
6100	PER DIEM OUT-OF-STATE	1,094	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	134	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	536	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	946	0	0	0
6200	PER DIEM IN-STATE	1,106	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	67	0	0	0
6240	PERSONAL VEHICLE IN-STATE	65	0	0	0
6250	COMM AIR TRANS IN-STATE	796	0	0	0
7020	OPERATING SUPPLIES	4,616	0	0	0
7030	FREIGHT CHARGES	43	0	0	0
7045	STATE PRINTING CHARGES	16	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	95	0	0	0
7060	CONTRACTS	135	0	0	0
7065	CONTRACTS - E	122	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	10,354	0	0	0
7110	NON-STATE OWNED OFFICE RENT	6,931	0	0	0
7255	B & G LEASE ASSESSMENT	59	0	0	0
7291	CELL PHONE/PAGER CHARGES	355	0	0	0
7301	MEMBERSHIP DUES	690	0	0	0
7302	REGISTRATION FEES	1,493	0	0	0
8310	PICK-UPS, VANS - NEW	37,973	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	11,462	0	0	0
8781	AID TO NON-PROFIT ORGS-A	982,343	0	0	0
	TOTAL FOR CATEGORY 20	1,061,431	0	0	0
23	GOE SENIOR ENERGY PROGRAM				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	95	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	96	96	96
7065	CONTRACTS - E	122	131	131	131
7110	NON-STATE OWNED OFFICE RENT	6,504	6,678	6,678	6,678
7255	B & G LEASE ASSESSMENT	59	61	61	61
8781	AID TO NON-PROFIT ORGS-A	657,283	707,394	707,394	707,394
	TOTAL FOR CATEGORY 23	664,063	714,360	714,360	714,360
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	344	344	344
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,147	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	925	923	923	923
7556	EITS SECURITY ASSESSMENT	326	325	325	325

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	534	2,987	2,987	2,987
	TOTAL FOR CATEGORY 26	2,932	5,830	5,830	5,830
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	47,894	51,196	51,196	51,196
	TOTAL FOR CATEGORY 80	47,894	51,196	51,196	51,196
82	COST ALLOCATION TRANSFER				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	873	873	873	873
7397	COST ALLOCATION - D	89,447	97,020	97,020	97,020
	TOTAL FOR CATEGORY 82	90,320	97,893	97,893	97,893
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	7,483,755	8,675,742	9,853,558
	TOTAL FOR CATEGORY 86	0	7,483,755	8,675,742	9,853,558
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	498	498	498	498
	TOTAL FOR CATEGORY 87	498	498	498	498
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	12,189	16,438	16,438	16,438
	TOTAL FOR CATEGORY 88	12,189	16,438	16,438	16,438
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,654,020	12,150,686	13,394,334	14,586,321
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-337
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-337
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	76	76
5700	PAYROLL ASSESSMENT	0	0	14	14
	TOTAL FOR CATEGORY 01	0	0	90	90
04	OPERATING EXPENSES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 04	0	0	25	25

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	UNIVERSAL ENERGY CHARGE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	25	25
	TOTAL FOR CATEGORY 15	0	0	26	26
16	LIHEA SUBGRANTS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 16	0	0	1	1
19	DOE SUBGRANTS				
7052	VEHICLE COMP & COLLISION INS	0	0	1	1
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 19	0	0	2	2
23	GOE SENIOR ENERGY PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
	TOTAL FOR CATEGORY 23	0	0	1	1
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	71	71
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	92	92
7556	EITS SECURITY ASSESSMENT	0	0	29	29
	TOTAL FOR CATEGORY 26	0	0	192	192
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-337	-674
	TOTAL FOR CATEGORY 86	0	0	-337	-674
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-337
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	554,346
3500	DOE GRANT FUNDS	0	0	561,562	557,562
3550	FED SURVEY AND PLANNING GRANT	0	0	4,960,616	4,960,616
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	5,522,178	6,072,524
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-171	-171
	TOTAL FOR CATEGORY 01	0	0	-180	-180

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
15	UNIVERSAL ENERGY CHARGE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	63	63
7110	NON-STATE OWNED OFFICE RENT	0	0	4,664	4,913
7255	B & G LEASE ASSESSMENT	0	0	47	47
	TOTAL FOR CATEGORY 15	0	0	4,774	5,023
16	LIHEA SUBGRANTS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	63	63
7110	NON-STATE OWNED OFFICE RENT	0	0	4,664	4,913
7255	B & G LEASE ASSESSMENT	0	0	47	47
	TOTAL FOR CATEGORY 16	0	0	4,774	5,023
19	DOE SUBGRANTS				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	63	63
7110	NON-STATE OWNED OFFICE RENT	0	0	4,664	4,913
7255	B & G LEASE ASSESSMENT	0	0	47	47
8781	AID TO NON-PROFIT ORGS-A	0	0	549,562	557,562
	TOTAL FOR CATEGORY 19	0	0	554,336	562,585
20	WEATHERIZATION ASSISTANCE				
8781	AID TO NON-PROFIT ORGS-A	0	0	4,360,616	4,960,616
	TOTAL FOR CATEGORY 20	0	0	4,360,616	4,960,616
23	GOE SENIOR ENERGY PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	63	63
7110	NON-STATE OWNED OFFICE RENT	0	0	4,664	4,913
7255	B & G LEASE ASSESSMENT	0	0	47	47
	TOTAL FOR CATEGORY 23	0	0	4,774	5,023
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-28	-28
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-2,987	-2,987
	TOTAL FOR CATEGORY 26	0	0	-3,015	-3,015
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	18,705	18,379
	TOTAL FOR CATEGORY 80	0	0	18,705	18,379
82	COST ALLOCATION TRANSFER				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	133	133
7397	COST ALLOCATION - D	0	0	22,915	24,060

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 82	0	0	23,048	24,193
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	554,346	494,877
	TOTAL FOR CATEGORY 86	0	0	554,346	494,877
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	5,522,178	6,072,524
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-193
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-193
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	193	193
	TOTAL FOR CATEGORY 01	0	0	193	193
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-193	-386
	TOTAL FOR CATEGORY 86	0	0	-193	-386
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-193
M801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,096
	TOTAL REVENUES FOR DECISION UNIT M801	0	0	0	-2,096
EXPENDITURE					
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	2,096	2,785
	TOTAL FOR CATEGORY 80	0	0	2,096	2,785
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,096	-4,881
	TOTAL FOR CATEGORY 86	0	0	-2,096	-4,881
	TOTAL EXPENDITURES FOR DECISION UNIT M801	0	0	0	-2,096
E228	ECONOMIC GROWTH & BUSINESS DEVELOPMENT				
	[See Attachment]				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-12,250
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	0	-12,250
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	12,250	0
	TOTAL FOR CATEGORY 04	0	0	12,250	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-12,250	-12,250
	TOTAL FOR CATEGORY 86	0	0	-12,250	-12,250
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	0	-12,250
E229	ECONOMIC GROWTH & BUSINESS DEVELOPMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,875
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	0	-14,875
EXPENDITURE					
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	14,875	14,000
	TOTAL FOR CATEGORY 04	0	0	14,875	14,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,875	-28,875
	TOTAL FOR CATEGORY 86	0	0	-14,875	-28,875
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	0	-14,875
E710	EQUIPMENT REPLACEMENT [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-750
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-750
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	750	2,809
	TOTAL FOR CATEGORY 26	0	0	750	2,809
86	RESERVE				

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-750	-3,559
	TOTAL FOR CATEGORY 86	0	0	-750	-3,559
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-750
E801	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-74,688
	TOTAL REVENUES FOR DECISION UNIT E801	0	0	0	-74,688
EXPENDITURE					
80	B&I COST ALLOCATION				
7395	COST ALLOCATION - B	0	0	74,688	73,858
	TOTAL FOR CATEGORY 80	0	0	74,688	73,858
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-74,688	-148,546
	TOTAL FOR CATEGORY 86	0	0	-74,688	-148,546
	TOTAL EXPENDITURES FOR DECISION UNIT E801	0	0	0	-74,688
	TOTAL REVENUES FOR BUDGET ACCOUNT 4865	7,654,020	12,150,686	18,916,512	20,553,656
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4865	7,654,020	12,150,686	18,916,512	20,553,656

Section A1: Line Item Detail by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH 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	261,178	262,401	311,469	311,469
2510	REVERSIONS	-13,355	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	5,860	4,432	0	0
2512	BALANCE FORWARD TO NEW YEAR	-4,432	0	0	0
3466	FED DEPT OF DEFENSE GRANT	497,604	500,061	578,442	578,442
4611	TRANSFER IN FED ARPA	0	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		746,855	766,894	889,911	889,911
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	463,010	452,647	562,732	562,732
5200	WORKERS COMPENSATION	8,297	9,576	9,576	9,576
5300	RETIREMENT	96,493	91,980	114,348	114,348
5440	PERSONNEL SUBSIDY COST ALLOCATION	116	116	116	116
5500	GROUP INSURANCE	45,519	63,756	63,756	63,756
5700	PAYROLL ASSESSMENT	254	257	257	257
5750	RETIRED EMPLOYEES GROUP INSURANCE	14,431	14,393	17,894	17,894
5800	UNEMPLOYMENT COMPENSATION	288	0	0	0
5840	MEDICARE	6,562	6,558	8,162	8,162
5880	SHIFT DIFFERENTIAL PAY	60	0	0	0
5930	LONGEVITY PAY	86	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	914	0	0	0
TOTAL FOR CATEGORY 01		636,030	639,283	776,841	776,841
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	581	581	581
6110	FS DAILY RENTAL OUT-OF-STATE	0	111	111	111
6130	PUBLIC TRANS OUT-OF-STATE	0	22	22	22
6140	PERSONAL VEHICLE OUT-OF-STATE	0	47	47	47
6150	COMM AIR TRANS OUT-OF-STATE	0	233	233	233
TOTAL FOR CATEGORY 02		0	994	994	994
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	925	2,316	2,316	2,316
6210	FS DAILY RENTAL IN-STATE	435	295	295	295
6215	NON-FS VEHICLE RENTAL IN-STATE	0	321	321	321
6230	PUBLIC TRANSPORTATION IN-STATE	91	34	34	34
6240	PERSONAL VEHICLE IN-STATE	71	5,100	5,100	5,100

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
6250	COMM AIR TRANS IN-STATE	1,034	2,318	2,318	2,318
	TOTAL FOR CATEGORY 03	2,556	10,384	10,384	10,384
04	OPERATING				
7020	OPERATING SUPPLIES	330	1,156	1,156	1,156
7030	FREIGHT CHARGES	148	49	49	49
7040	NON-STATE PRINTING SERVICES	332	385	385	385
7050	EMPLOYEE BOND INSURANCE	18	18	19	19
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	672	0	0	0
7054	AG TORT CLAIM ASSESSMENT	815	815	815	815
705A	NON B&G - PROP. & CONT. INSURANCE	0	672	672	672
7060	CONTRACTS	2,641	38	38	38
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,231	600	600	600
7100	STATE OWNED BLDG RENT-B&G	11,399	0	0	0
7110	NON-STATE OWNED OFFICE RENT	32,263	41,051	41,051	41,051
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	0	0
7227	CLOUD SERVICES	0	0	0	0
7250	B & G EXTRA SERVICES	20	0	0	0
7255	B & G LEASE ASSESSMENT	418	431	431	431
7285	POSTAGE - STATE MAILROOM	3	99	99	99
7286	MAIL STOP-STATE MAILROM	3,709	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	1,629	1,567	1,567	1,567
7290	PHONE, FAX, COMMUNICATION LINE	2,255	2,907	2,907	2,907
7291	CELL PHONE/PAGER CHARGES	4,479	4,131	4,131	4,131
7296	EITS LONG DISTANCE CHARGES	0	48	48	48
7300	DUES AND REGISTRATIONS	0	4,148	4,148	4,148
7370	PUBLICATIONS AND PERIODICALS	588	294	294	294
7634	MISCELLANEOUS GOODS, MAT - D	0	10	10	10
7980	OPERATING LEASE PAYMENTS	1,271	365	365	365
	TOTAL FOR CATEGORY 04	64,221	58,784	58,785	58,785
24	AB 504 - ONE SHOT - OFFICE REM				
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	0	10,289	0	0
	TOTAL FOR CATEGORY 24	0	10,289	0	0
25	AB 504 - ONE SHOT - COMPTR EQU				
7020	OPERATING SUPPLIES	334	0	0	0
8242	NEW FURNISHINGS <\$5,000 - B	0	4,254	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,865	0	0	0
	TOTAL FOR CATEGORY 25	2,199	4,254	0	0
26	INFORMATION SERVICES				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7020	OPERATING SUPPLIES	635	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	11,311	12,994	12,994	12,994
7547	EITS BUSINESS PRODUCTIVITY SUITE	2,815	2,502	2,502	2,502
7554	EITS INFRASTRUCTURE ASSESSMENT	2,159	2,154	2,155	2,155
7556	EITS SECURITY ASSESSMENT	758	757	757	757
7771	COMPUTER SOFTWARE <\$5,000 - A	735	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 26	18,413	18,407	18,408	18,408
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	3,819	13,271	13,271	13,271
6130	PUBLIC TRANS OUT-OF-STATE	95	151	151	151
6140	PERSONAL VEHICLE OUT-OF-STATE	757	13	13	13
6150	COMM AIR TRANS OUT-OF-STATE	2,059	1,345	1,345	1,345
7073	SOFTWARE LICENSE/MNT CONTRACTS	6,400	0	0	0
7300	DUES AND REGISTRATIONS	9,183	7,620	7,620	7,620
	TOTAL FOR CATEGORY 30	22,313	22,400	22,400	22,400
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	124	124	124	124
	TOTAL FOR CATEGORY 87	124	124	124	124
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	999	1,975	1,975	1,975
	TOTAL FOR CATEGORY 88	999	1,975	1,975	1,975
	TOTAL EXPENDITURES FOR DECISION UNIT B000	746,855	766,894	889,911	889,911
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	204	204
3466	FED DEPT OF DEFENSE GRANT	0	0	379	379
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	583	583
EXPENDITURE					
01	PERSONNEL				
5700	PAYROLL ASSESSMENT	0	0	33	33
	TOTAL FOR CATEGORY 01	0	0	33	33
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	101	101

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 04	0	0	102	102
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	165	165
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	215	215
7556	EITS SECURITY ASSESSMENT	0	0	68	68
	TOTAL FOR CATEGORY 26	0	0	448	448
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	583	583
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-1,925	-1,810
3466	FED DEPT OF DEFENSE GRANT	0	0	-15,048	-14,836
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-16,973	-16,646
EXPENDITURE					
01	PERSONNEL				
5440	PERSONNEL SUBSIDY COST ALLOCATION	0	0	15	15
5930	LONGEVITY PAY	0	0	475	675
	TOTAL FOR CATEGORY 01	0	0	490	690
04	OPERATING				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-349	-349
7060	CONTRACTS	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	-25,815	-25,688
7255	B & G LEASE ASSESSMENT	0	0	-212	-212
7286	MAIL STOP-STATE MAILROM	0	0	6,178	6,178
7289	EITS PHONE LINE AND VOICEMAIL	0	0	224	224
7300	DUES AND REGISTRATIONS	0	0	1,395	1,395
7370	PUBLICATIONS AND PERIODICALS	0	0	1	1
7980	OPERATING LEASE PAYMENTS	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	-18,386	-18,259
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	506	506
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	417	417
	TOTAL FOR CATEGORY 26	0	0	923	923
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-16,973	-16,646
	TOTAL REVENUES FOR BUDGET ACCOUNT 4867	746,855	766,894	873,521	873,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867	746,855	766,894	873,521	873,848

Section A1: Line Item Detail by GL

Budget Account: 4868 GOE - OFFICE OF ENERGY

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	100	100	100	100
2510	REVERSIONS	-100	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	11,000,000	11,000,000	0	0
2512	BALANCE FORWARD TO NEW YEAR	-11,000,000	0	0	0
2513	BALANCE FORWARD TO NEW YEAR NEW B/A	-2,124	0	0	0
2520	FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,111	0	0
2521	FEDERAL FUNDS TO NEW YEAR	-1,111	0	0	0
3586	GRID RESILIENCE GRANT	11,827	10,531,783	0	0
3587	SEP FORMULA GRANT	590,044	583,050	515,685	515,685
3588	SEP BIL	576,775	4,071,794	0	0
3589	EERLF	0	1,043,290	0	0
3590	IRA ENERGY REBATE 50121	244,658	960,368	0	0
3591	IRA ELECTRIC REBATE 50122	0	1,198,004	1,198,004	1,198,004
3592	EECBG - IIJA 40552	20,746	1,746,394	0	0
3598	TREC GRANT	0	0	0	0
3717	APPLICATION FEES	50,000	114,264	114,264	114,264
4021	MISCELLANEOUS SALES	895	0	0	0
4218	REBATE	0	0	0	0
4265	PRIVATE GRANT	0	0	0	0
4611	TRANSFER IN FED ARPA	2,816,008	2,183,992	0	0
4683	TRANS FROM REVOLVING LOAN REEE	12,605	12,611	12,611	12,611
4684	TRANS FM RENEWABLE ENERGY ACCT	660,000	498,123	1,011,102	1,070,937
4746	TRANSFER FROM EMERGENCY MGMT	1,675	0	0	0
4775	TRANS FROM NDEP	16,002	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	4,998,000	33,944,884	2,851,766	2,911,601
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	802,795	962,029	1,879,362	1,926,505
5200	WORKERS COMPENSATION	14,310	16,540	25,969	26,032
5300	RETIREMENT	273,830	220,277	428,394	438,840
5400	PERSONNEL ASSESSMENT	2,354	2,365	3,744	3,744
5420	COLLECTIVE BARGAINING ASSESSMENT	42	48	48	48
5430	LABOR RELATIONS ASSESSMENT	568	568	568	568
5500	GROUP INSURANCE	77,591	109,296	173,052	173,052
5700	PAYROLL ASSESSMENT	436	441	698	698
5750	RETIRED EMPLOYEES GROUP INSURANCE	26,978	30,592	59,763	61,263
5800	UNEMPLOYMENT COMPENSATION	522	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
5820	HOLIDAY PAY	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0
5840	MEDICARE	12,702	13,952	27,253	27,936
5880	SHIFT DIFFERENTIAL PAY	306	0	0	0
5930	LONGEVITY PAY	3,237	0	0	0
5960	TERMINAL SICK LEAVE PAY	6,796	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	15,680	0	0	0
	TOTAL FOR CATEGORY 01	1,238,147	1,356,108	2,598,851	2,658,686
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	-56	15,265	4,988	4,988
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	911	279	279
6130	PUBLIC TRANS OUT-OF-STATE	267	700	200	200
6140	PERSONAL VEHICLE OUT-OF-STATE	0	1,536	159	159
6150	COMM AIR TRANS OUT-OF-STATE	720	12,577	1,432	1,432
	TOTAL FOR CATEGORY 02	931	30,989	7,058	7,058
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,339	28,949	992	992
6210	FS DAILY RENTAL IN-STATE	140	7,366	127	127
6215	NON-FS VEHICLE RENTAL IN-STATE	401	186	186	186
6220	AUTO MISC - IN-STATE	0	12	12	12
6230	PUBLIC TRANSPORTATION IN-STATE	106	0	0	0
6240	PERSONAL VEHICLE IN-STATE	145	4,724	312	312
6250	COMM AIR TRANS IN-STATE	1,510	31,789	2,233	2,233
	TOTAL FOR CATEGORY 03	3,641	73,026	3,862	3,862
04	OPERATING				
7000	OPERATING	0	0	0	0
7020	OPERATING SUPPLIES	0	446	446	446
7026	OPERATING SUPPLIES-F	0	132	132	132
7044	PRINTING AND COPYING - C	69	1,011	1,011	1,011
7045	STATE PRINTING CHARGES	26	508	508	508
7050	EMPLOYEE BOND INSURANCE	0	32	51	51
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	1,397	1,397	2,212	2,212
705A	NON B&G - PROP. & CONT. INSURANCE	0	1,036	1,036	1,036
705B	B&G - PROP. & CONT. INSURANCE	0	122	122	122
7060	CONTRACTS	49	0	0	0
7065	CONTRACTS - E	0	69,050	0	0
7080	LEGAL AND COURT	0	700	700	700
7100	STATE OWNED BLDG RENT-B&G	0	3,610	3,610	3,610

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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	0	56,726	56,726	56,726
7255	B & G LEASE ASSESSMENT	0	665	665	665
7285	POSTAGE - STATE MAILROOM	24	105	105	105
7286	MAIL STOP-STATE MAILROM	0	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	0	3,360	3,360	3,360
7291	CELL PHONE/PAGER CHARGES	387	5,797	5,797	5,797
7296	EITS LONG DISTANCE CHARGES	0	13	13	13
7301	MEMBERSHIP DUES	0	6,000	6,000	6,000
7302	REGISTRATION FEES	0	2,725	2,725	2,725
7370	PUBLICATIONS AND PERIODICALS	0	89	89	89
7980	OPERATING LEASE PAYMENTS	696	2,434	2,434	2,434
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 04	2,648	161,892	93,676	93,676
10	SEP FORMULA GRANT				
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	6,718	1,517	1,517	1,517
6130	PUBLIC TRANS OUT-OF-STATE	-1,093	286	286	286
6140	PERSONAL VEHICLE OUT-OF-STATE	404	80	80	80
6150	COMM AIR TRANS OUT-OF-STATE	899	636	636	636
6200	PER DIEM IN-STATE	3,250	0	0	0
6210	FS DAILY RENTAL IN-STATE	167	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	969	0	0	0
6230	PUBLIC TRANSPORTATION IN-STATE	53	0	0	0
6240	PERSONAL VEHICLE IN-STATE	200	0	0	0
6250	COMM AIR TRANS IN-STATE	2,706	0	0	0
7000	OPERATING	0	48,015	0	0
7020	OPERATING SUPPLIES	168	0	0	0
7026	OPERATING SUPPLIES-F	75	0	0	0
7030	FREIGHT CHARGES	15	0	0	0
7045	STATE PRINTING CHARGES	227	0	0	0
7050	EMPLOYEE BOND INSURANCE	32	0	0	0
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	1,158	0	0	0
7060	CONTRACTS	35,391	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,144	2,356	2,356	2,356
7110	NON-STATE OWNED OFFICE RENT	55,675	0	0	0
7255	B & G LEASE ASSESSMENT	483	0	0	0
7300	DUES AND REGISTRATIONS	0	0	0	0
7301	MEMBERSHIP DUES	13,433	5,991	5,991	5,991
7302	REGISTRATION FEES	5,695	2,125	2,125	2,125
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	81	0	0	0
7370	PUBLICATIONS AND PERIODICALS	6,507	2,690	2,690	2,690

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7430	PROFESSIONAL SERVICES	316	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	2,025	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	120	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	6,887	0	0	0
	TOTAL FOR CATEGORY 10	144,705	63,696	15,681	15,681
11	SEP BIL				
6001	OTHER TRAVEL EXPENSES-A	16	0	0	0
6005	TRAVEL ADVANCE CLEARING	0	0	0	0
6100	PER DIEM OUT-OF-STATE	5,481	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	774	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	300	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	4,266	0	0	0
6200	PER DIEM IN-STATE	2,681	0	0	0
6210	FS DAILY RENTAL IN-STATE	234	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	689	0	0	0
6240	PERSONAL VEHICLE IN-STATE	276	0	0	0
6250	COMM AIR TRANS IN-STATE	2,648	0	0	0
7000	OPERATING	0	3,539,386	0	0
7020	OPERATING SUPPLIES	336	0	0	0
7026	OPERATING SUPPLIES-F	165	0	0	0
7030	FREIGHT CHARGES	60	0	0	0
7044	PRINTING AND COPYING - C	403	0	0	0
7045	STATE PRINTING CHARGES	382	0	0	0
7060	CONTRACTS	203,038	0	0	0
7061	CONTRACTS - A	118,528	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	1,231	0	0	0
7250	B & G EXTRA SERVICES	8	0	0	0
7270	LATE FEES AND PENALTIES	1	0	0	0
7285	POSTAGE - STATE MAILROOM	86	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	2,090	0	0	0
7291	CELL PHONE/PAGER CHARGES	8,856	0	0	0
7301	MEMBERSHIP DUES	190	0	0	0
7302	REGISTRATION FEES	6,180	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	5,626	0	0	0
7980	OPERATING LEASE PAYMENTS	1,782	0	0	0
8241	NEW FURNISHINGS <\$5,000 - A	7,363	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	5,176	0	0	0
	TOTAL FOR CATEGORY 11	378,866	3,539,386	0	0
12	BRIC UMC MICROGRID				
7000	OPERATING	0	413	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
8575	AID TO GOVERNMENTAL UNITS-A	1,675	0	0	0
8780	AID TO NON-PROFIT ORGS	0	0	0	0
	TOTAL FOR CATEGORY 12	1,675	413	0	0
13	SEP EERLF				
7000	OPERATING	0	1,010,284	0	0
8560	CONTRACTS GOVERNMENTAL UNITS	0	0	0	0
	TOTAL FOR CATEGORY 13	0	1,010,284	0	0
14	ENERGY EFFNCY & CONS BLCK GRNT				
7000	OPERATING	0	1,705,217	0	0
	TOTAL FOR CATEGORY 14	0	1,705,217	0	0
15	ENERGY PROJECTS				
7000	OPERATING	0	2,183,992	0	0
7060	CONTRACTS	0	0	0	0
7061	CONTRACTS - A	2,816,008	0	0	0
	TOTAL FOR CATEGORY 15	2,816,008	2,183,992	0	0
16	TITLE NEEDED				
6100	PER DIEM OUT-OF-STATE	195	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	-29	0	0	0
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 16	166	0	0	0
17	SB505 ET ONE SHOT				
7000	OPERATING	0	11,000,000	0	0
	TOTAL FOR CATEGORY 17	0	11,000,000	0	0
20	GRID RESILIENCE				
7000	OPERATING	0	10,531,783	0	0
	TOTAL FOR CATEGORY 20	0	10,531,783	0	0
26	INFORMATION SERVICES				
7000	OPERATING	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	950	950	950
7290	PHONE, FAX, COMMUNICATION LINE	1,990	1,885	1,885	1,885
7532	EITS SHARED WEB SERVER HOSTING	381	241	241	241
7542	EITS SILVERNET ACCESS	813	813	813	813
7547	EITS BUSINESS PRODUCTIVITY SUITE	6,568	6,012	6,012	6,012
7554	EITS INFRASTRUCTURE ASSESSMENT	3,702	3,694	5,848	5,848
7556	EITS SECURITY ASSESSMENT	1,300	1,298	2,056	2,056

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8371	COMPUTER HARDWARE <\$5,000 - A	487	3,682	3,682	3,682
	TOTAL FOR CATEGORY 26	15,241	18,575	21,487	21,487
33	IRA HOME ENERGY REBATE 50121				
7000	OPERATING	0	960,368	0	0
7062	CONTRACTS - B	242,100	0	0	0
7301	MEMBERSHIP DUES	0	0	0	0
	TOTAL FOR CATEGORY 33	242,100	960,368	0	0
34	IRA HI-EFFICIENY REBATE 50122				
7000	OPERATING	0	1,198,004	0	0
	TOTAL FOR CATEGORY 34	0	1,198,004	0	0
37	TREC GRANT				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 37	0	0	0	0
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	3,493	3,493	3,493	3,493
7439	DEPT OF ADMIN - ADMIN SER DIV	43,439	43,439	43,439	43,439
7506	EITS PC/LAN SUPPORT	8,724	8,724	8,724	8,724
7507	EITS AGENCY IT SUPPORT	5,608	5,608	5,608	5,608
	TOTAL FOR CATEGORY 82	61,264	61,264	61,264	61,264
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	115	115	115	115
	TOTAL FOR CATEGORY 87	115	115	115	115
88	STATE COST ALLOCATION				
7384	STATEWIDE COST ALLOCATION	24,821	10,777	10,777	10,777
	TOTAL FOR CATEGORY 88	24,821	10,777	10,777	10,777
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	67,672	38,995	38,995	38,995
	TOTAL FOR CATEGORY 89	67,672	38,995	38,995	38,995
	TOTAL EXPENDITURES FOR DECISION UNIT B000	4,998,000	33,944,884	2,851,766	2,911,601
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3586	GRID RESILIENCE GRANT	0	0	24	24
3587	SEP FORMULA GRANT	0	0	121	121

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
3588	SEP BIL	0	0	181	181
3589	EERLF	0	0	8	8
3590	IRA ENERGY REBATE 50121	0	0	23	23
3591	IRA ELECTRIC REBATE 50122	0	0	23	23
3592	EECBG - IJJA 40552	0	0	11	11
3717	APPLICATION FEES	0	0	28	28
4684	TRANS FM RENEWABLE ENERGY ACCT	0	0	3,040	1,490
4775	TRANS FROM NDEP	0	0	14	14
TOTAL REVENUES FOR DECISION UNIT M100		0	0	3,473	1,923
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	484	484
5700	PAYROLL ASSESSMENT	0	0	90	90
TOTAL FOR CATEGORY 01		0	0	574	574
04	OPERATING				
7100	STATE OWNED BLDG RENT-B&G	0	0	192	192
TOTAL FOR CATEGORY 04		0	0	192	192
10	SEP FORMULA GRANT				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
TOTAL FOR CATEGORY 10		0	0	6	6
11	SEP BIL				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	50	50
TOTAL FOR CATEGORY 11		0	0	50	50
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,450	-100
7542	EITS SILVERNET ACCESS	0	0	60	60
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	353	353
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556	EITS SECURITY ASSESSMENT	0	0	185	185
TOTAL FOR CATEGORY 26		0	0	2,632	1,082
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	19	19
TOTAL FOR CATEGORY 87		0	0	19	19
TOTAL EXPENDITURES FOR DECISION UNIT M100		0	0	3,473	1,923
M150	ADJUSTMENTS TO BASE				

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
REVENUE					
00	REVENUE				
3586	GRID RESILIENCE GRANT	0	0	10,543,609	10,543,609
3587	SEP FORMULA GRANT	0	0	289,361	290,412
3588	SEP BIL	0	0	3,954,768	3,954,768
3589	EERLF	0	0	971,790	971,790
3590	IRA ENERGY REBATE 50121	0	0	1,205,025	1,205,025
3591	IRA ELECTRIC REBATE 50122	0	0	0	0
3592	EECBG - IJJA 40552	0	0	1,705,217	1,705,217
3598	TREC GRANT	0	0	1,550,803	1,550,803
4684	TRANS FM RENEWABLE ENERGY ACCT	0	0	1,784,431	995,257
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	22,005,004	21,216,881
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-22	-22
5430	LABOR RELATIONS ASSESSMENT	0	0	-568	-568
5930	LONGEVITY PAY	0	0	5,050	5,550
	TOTAL FOR CATEGORY 01	0	0	4,460	4,960
04	OPERATING				
7000	OPERATING	0	0	76,422	81,540
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,036	-1,036
7110	NON-STATE OWNED OFFICE RENT	0	0	-56,726	-56,726
7255	B & G LEASE ASSESSMENT	0	0	-665	-665
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-3,360	-3,360
7301	MEMBERSHIP DUES	0	0	-6,000	-6,000
7302	REGISTRATION FEES	0	0	-2,725	-2,725
7370	PUBLICATIONS AND PERIODICALS	0	0	398	398
7980	OPERATING LEASE PAYMENTS	0	0	-2,434	-2,434
	TOTAL FOR CATEGORY 04	0	0	4,118	9,236
10	SEP FORMULA GRANT				
7000	OPERATING	0	0	173,927	173,927
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,036	1,036
7060	CONTRACTS	0	0	35,393	35,393
7110	NON-STATE OWNED OFFICE RENT	0	0	57,776	58,827
7255	B & G LEASE ASSESSMENT	0	0	703	703
7301	MEMBERSHIP DUES	0	0	7,608	7,608
7302	REGISTRATION FEES	0	0	3,200	3,200
7370	PUBLICATIONS AND PERIODICALS	0	0	1,710	1,710

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 10	0	0	281,353	282,404
11	SEP BIL				
7000	OPERATING	0	0	3,748,698	3,748,698
7060	CONTRACTS	0	0	203,084	203,084
7289	EITS PHONE LINE AND VOICEMAIL	0	0	896	896
7980	OPERATING LEASE PAYMENTS	0	0	2,090	2,090
	TOTAL FOR CATEGORY 11	0	0	3,954,768	3,954,768
13	SEP EERLF				
7000	OPERATING	0	0	971,790	971,790
	TOTAL FOR CATEGORY 13	0	0	971,790	971,790
14	ENERGY EFFNCY & CONS BLCK GRNT				
7000	OPERATING	0	0	1,705,217	1,705,217
	TOTAL FOR CATEGORY 14	0	0	1,705,217	1,705,217
15	ENERGY PROJECTS				
7060	CONTRACTS	0	0	1,779,292	984,500
	TOTAL FOR CATEGORY 15	0	0	1,779,292	984,500
20	GRID RESILIENCE				
7000	OPERATING	0	0	10,543,609	10,543,609
	TOTAL FOR CATEGORY 20	0	0	10,543,609	10,543,609
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	243	243
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-3,682	-3,682
	TOTAL FOR CATEGORY 26	0	0	-3,439	-3,439
33	IRA HOME ENERGY REBATE 50121				
7000	OPERATING	0	0	1,205,025	1,205,025
	TOTAL FOR CATEGORY 33	0	0	1,205,025	1,205,025
34	IRA HI-EFFICIENY REBATE 50122				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 34	0	0	0	0
37	TREC GRANT				
7000	OPERATING	0	0	1,550,803	1,550,803
	TOTAL FOR CATEGORY 37	0	0	1,550,803	1,550,803

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
82	DEPARTMENT COST ALLOCATION				
7389	CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	532	532
7439	DEPT OF ADMIN - ADMIN SER DIV	0	0	8,394	8,394
7506	EITS PC/LAN SUPPORT	0	0	562	562
7507	EITS AGENCY IT SUPPORT	0	0	-1,480	-1,480
	TOTAL FOR CATEGORY 82	0	0	8,008	8,008
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	22,005,004	21,216,881
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
4684	TRANS FM RENEWABLE ENERGY ACCT	0	0	641	641
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	641	641
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	641	641
	TOTAL FOR CATEGORY 01	0	0	641	641
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	641	641
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
4684	TRANS FM RENEWABLE ENERGY ACCT	0	0	0	76,893
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	76,893
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	28,948
6210	FS DAILY RENTAL IN-STATE	0	0	0	7,366
6240	PERSONAL VEHICLE IN-STATE	0	0	0	4,924
6250	COMM AIR TRANS IN-STATE	0	0	0	35,655
	TOTAL FOR CATEGORY 03	0	0	0	76,893
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	76,893
E710	EQUIPMENT REPLACEMENT				
REVENUE					
00	REVENUE				
4684	TRANS FM RENEWABLE ENERGY ACCT	0	0	1,688	5,408
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,688	5,408

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,688	5,408
	TOTAL FOR CATEGORY 26	0	0	1,688	5,408
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,688	5,408
	TOTAL REVENUES FOR BUDGET ACCOUNT 4868	4,998,000	33,944,884	24,862,572	24,213,347
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4868	4,998,000	33,944,884	24,862,572	24,213,347

Section A1: Line Item Detail by GL
Budget Account: 4869 GOE - RENEWABLE ENERGY ACCOUNT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	16,040,968	18,593,265	17,789,232	18,102,164
2512	BALANCE FORWARD TO NEW YEAR	-18,591,140	0	0	0
3320	REAL PROPERTY TAXES	3,669,788	2,032,497	2,032,497	2,032,497
4279	VOLKSWAGON SETTLEMENT	0	0	0	0
4326	TREASURER'S INTEREST DISTRIB	776,732	225,636	225,636	225,636
4421	LOAN REPAYMENT	7,969	44,039	44,039	44,039
TOTAL REVENUES FOR DECISION UNIT B000		1,904,317	20,895,437	20,091,404	20,404,336
EXPENDITURE					
08	HEROS				
9076	TRANS TO BUSINESS & INDUSTRY	699,005	750,000	750,000	750,000
TOTAL FOR CATEGORY 08		699,005	750,000	750,000	750,000
10	TRANSFER TO OFFICE OF ENERGY				
9158	TRANSFERS-INTRAFUND	660,000	1,124,190	962,045	962,045
TOTAL FOR CATEGORY 10		660,000	1,124,190	962,045	962,045
11	ENERGY PROGRAMS				
7065	CONTRACTS - E	0	0	0	0
8750	AID TO PRIVATE ORGANIZATIONS	109,237	277,176	277,176	277,176
TOTAL FOR CATEGORY 11		109,237	277,176	277,176	277,176
12	PERF CONTRACT AUDIT ASSISTANCE				
7065	CONTRACTS - E	0	954,820	0	0
TOTAL FOR CATEGORY 12		0	954,820	0	0
20	TITLE NEEDED				
9213	TRAN TO NYE CO	436,056	0	0	0
TOTAL FOR CATEGORY 20		436,056	0	0	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	17,789,232	18,102,164	18,415,096
TOTAL FOR CATEGORY 86		0	17,789,232	18,102,164	18,415,096
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	19	19	19	19
TOTAL FOR CATEGORY 87		19	19	19	19
TOTAL EXPENDITURES FOR DECISION UNIT B000		1,904,317	20,895,437	20,091,404	20,404,336

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
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	19
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	19
EXPENDITURE					
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	19	38
	TOTAL FOR CATEGORY 86	0	0	19	38
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-19	-19
	TOTAL FOR CATEGORY 87	0	0	-19	-19
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	19
E350	RURAL & NATURAL RESOURCES				
EXPENDITURE					
10	TRANSFER TO OFFICE OF ENERGY				
9158	TRANSFERS-INTRAFUND	0	0	0	76,893
	TOTAL FOR CATEGORY 10	0	0	0	76,893
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	-76,893
	TOTAL FOR CATEGORY 86	0	0	0	-76,893
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4869	1,904,317	20,895,437	20,091,404	20,404,355
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4869	1,904,317	20,895,437	20,091,404	20,404,355

Section A1: Line Item Detail by GL
Budget Account: 4875 GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,176,310	1,413,522	1,376,180	1,338,838
2512	BALANCE FORWARD TO NEW YEAR	-1,413,522	0	0	0
4326	TREASURER'S INTEREST DISTRIB	58,987	31,559	35,469	35,469
4331	INTEREST INCOME	28,970	47,261	27,940	37,940
4424	STIPEND REPAYMENTS	161,860	146,449	161,860	146,449
TOTAL REVENUES FOR DECISION UNIT B000		12,605	1,638,791	1,601,449	1,558,696
EXPENDITURE					
08	TRANSFER TO NSOE				
9158	TRANSFERS-INTRAFUND	12,605	12,611	12,611	12,611
TOTAL FOR CATEGORY 08		12,605	12,611	12,611	12,611
11	ENERGY PROGRAMS				
7000	OPERATING	0	250,000	250,000	250,000
8750	AID TO PRIVATE ORGANIZATIONS	0	0	0	0
9017	TRANS TO PUBLIC WORKS BOARD	0	0	0	0
TOTAL FOR CATEGORY 11		0	250,000	250,000	250,000
12	NCEF OPERATING REIMBURSEMENTS				
8781	AID TO NON-PROFIT ORGS-A	0	0	0	0
TOTAL FOR CATEGORY 12		0	0	0	0
85	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,376,180	1,338,838	1,296,085
TOTAL FOR CATEGORY 85		0	1,376,180	1,338,838	1,296,085
TOTAL EXPENDITURES FOR DECISION UNIT B000		12,605	1,638,791	1,601,449	1,558,696
TOTAL REVENUES FOR BUDGET ACCOUNT 4875		12,605	1,638,791	1,601,449	1,558,696
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4875		12,605	1,638,791	1,601,449	1,558,696

Section A1: Line Item Detail by GL
Budget Account: 4881 BOE - HIGHWAY FUND SALARY ADJUSTMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
2507	HIGHWAY FUND AUTHORIZATION	20,331,799	36,076,618	36,076,618	36,076,618
2510	REVERSIONS	-5,226,229	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	14,390,426	0	0
2512	BALANCE FORWARD TO NEW YEAR	-14,390,426	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		715,144	50,467,044	36,076,618	36,076,618
EXPENDITURE					
10	SALARY ADJUSTMENT				
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	0	0
TOTAL FOR CATEGORY 10		0	0	0	0
11	Salary Increase- AB 522 Sec 4 & 13				
7000	OPERATING	0	1,190,907	805,671	805,671
TOTAL FOR CATEGORY 11		0	1,190,907	805,671	805,671
12	Salary Increase- AB 522 Sec 6 & 14				
7000	OPERATING	0	28,989,774	28,989,774	28,989,774
9167	BOARD OF EXAMINERS SALARY ADJ	585,374	14,005,190	0	0
TOTAL FOR CATEGORY 12		585,374	42,994,964	28,989,774	28,989,774
13	Grade Increase- AB 522 Sec 21 & 22				
7000	OPERATING	57,992	4,788,141	4,788,141	4,788,141
TOTAL FOR CATEGORY 13		57,992	4,788,141	4,788,141	4,788,141
14	Longevity- AB522 Sec 36				
7000	OPERATING	71,778	1,493,032	1,493,032	1,493,032
TOTAL FOR CATEGORY 14		71,778	1,493,032	1,493,032	1,493,032
TOTAL EXPENDITURES FOR DECISION UNIT B000		715,144	50,467,044	36,076,618	36,076,618
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-36,076,618	-36,076,618
TOTAL REVENUES FOR DECISION UNIT M150		0	0	-36,076,618	-36,076,618
EXPENDITURE					
11	Salary Increase- AB 522 Sec 4 & 13				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7000	OPERATING	0	0	-805,671	-805,671
	TOTAL FOR CATEGORY 11	0	0	-805,671	-805,671
12	Salary Increase- AB 522 Sec 6 & 14				
7000	OPERATING	0	0	-28,989,774	-28,989,774
	TOTAL FOR CATEGORY 12	0	0	-28,989,774	-28,989,774
13	Grade Increase- AB 522 Sec 21 & 22				
7000	OPERATING	0	0	-4,788,141	-4,788,141
	TOTAL FOR CATEGORY 13	0	0	-4,788,141	-4,788,141
14	Longevity- AB522 Sec 36				
7000	OPERATING	0	0	-1,493,032	-1,493,032
	TOTAL FOR CATEGORY 14	0	0	-1,493,032	-1,493,032
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-36,076,618	-36,076,618
TOTAL REVENUES FOR BUDGET ACCOUNT 4881		715,144	50,467,044	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4881		715,144	50,467,044	0	0

Section A1: Line Item Detail by GL

Budget Account: 4883 BOE - GENERAL FUND SALARY ADJUSTMENT

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	REVENUE				
2501	APPROPRIATION CONTROL	220,814,913	317,492,925	317,428,935	317,428,935
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	121,724,670	0	0
2512	BALANCE FORWARD TO NEW YEAR	-121,724,670	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	99,090,243	439,217,595	317,428,935	317,428,935
	EXPENDITURE				
10	UNCLASSIFIED/CLASSIFIED				
9167	BOARD OF EXAMINERS SALARY ADJ	0	0	0	0
	TOTAL FOR CATEGORY 10	0	0	0	0
11	Salary Increase Unclassified- AB522 Sec 4 & 13				
7000	OPERATING	549,221	23,355,673	16,059,139	16,059,139
	TOTAL FOR CATEGORY 11	549,221	23,355,673	16,059,139	16,059,139
12	Salary Increase Classified- AB522 Sec 5 & 14				
7000	OPERATING	26,389,629	207,497,996	153,704,796	153,704,796
	TOTAL FOR CATEGORY 12	26,389,629	207,497,996	153,704,796	153,704,796
13	Salary Increase NSHE- AB 522 Sec 7 & 15				
7000	OPERATING	50,385,725	130,556,829	121,263,952	121,263,952
	TOTAL FOR CATEGORY 13	50,385,725	130,556,829	121,263,952	121,263,952
14	Salary Increase BA w/ Reserve- AB522 Sec 8 & 19				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 14	0	0	0	0
15	Salary Increase BA w/o Reserve/GF/HF AB522 -9 & 20				
7000	OPERATING	0	0	0	0
	TOTAL FOR CATEGORY 15	0	0	0	0
16	Grade Increases- AB522 Sec 21, 22, 23				
7000	OPERATING	17,396,978	20,533,200	20,533,200	20,533,200
	TOTAL FOR CATEGORY 16	17,396,978	20,533,200	20,533,200	20,533,200
17	Longevity Executive Dpt- AB522 Sec 36, Sub 1				
7000	OPERATING	2,023,232	2,964,253	2,964,253	2,964,253
	TOTAL FOR CATEGORY 17	2,023,232	2,964,253	2,964,253	2,964,253

State of Nevada - Budget Division
Line Item Detail & Summary
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
18	Longevity NSHE- AB522 Sec 36, Sub 3				
7000	OPERATING	1,338,011	2,903,595	2,903,595	2,903,595
	TOTAL FOR CATEGORY 18	1,338,011	2,903,595	2,903,595	2,903,595
19	Longevity BA w/ Reserve- AB522 Sec 36, Sub 4				
7000	OPERATING	0	0	0	0
9167	BOARD OF EXAMINERS SALARY ADJ	178,874	25,918,442	0	0
	TOTAL FOR CATEGORY 19	178,874	25,918,442	0	0
20	Longevity BA w/o Reserve/GF/HF- AB522 Sec 36,Sub 5				
7000	OPERATING	0	0	0	0
9167	BOARD OF EXAMINERS SALARY ADJ	419,355	25,487,607	0	0
	TOTAL FOR CATEGORY 20	419,355	25,487,607	0	0
21	TRPA SALARY ADJUSTMENT				
9167	BOARD OF EXAMINERS SALARY ADJ	313,571	0	0	0
	TOTAL FOR CATEGORY 21	313,571	0	0	0
22	CONTINUITY BA WITH RESERVE				
9167	BOARD OF EXAMINERS SALARY ADJ	53,975	0	0	0
	TOTAL FOR CATEGORY 22	53,975	0	0	0
23	CONTINUITY BA WITHOUT RESERVE				
9167	BOARD OF EXAMINERS SALARY ADJ	41,672	0	0	0
	TOTAL FOR CATEGORY 23	41,672	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	99,090,243	439,217,595	317,428,935	317,428,935
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-317,428,935	-317,428,935
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-317,428,935	-317,428,935
EXPENDITURE					
11	Salary Increase Unclassified- AB522 Sec 4 & 13				
7000	OPERATING	0	0	-16,059,139	-16,059,139
	TOTAL FOR CATEGORY 11	0	0	-16,059,139	-16,059,139
12	Salary Increase Classified- AB522 Sec 5 & 14				
7000	OPERATING	0	0	-153,704,796	-153,704,796
	TOTAL FOR CATEGORY 12	0	0	-153,704,796	-153,704,796

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
13	Salary Increase NSHE- AB 522 Sec 7 & 15				
7000	OPERATING	0	0	-121,263,952	-121,263,952
	TOTAL FOR CATEGORY 13	0	0	-121,263,952	-121,263,952
16	Grade Increases- AB522 Sec 21, 22, 23				
7000	OPERATING	0	0	-20,533,200	-20,533,200
	TOTAL FOR CATEGORY 16	0	0	-20,533,200	-20,533,200
17	Longevity Executive Dpt- AB522 Sec 36, Sub 1				
7000	OPERATING	0	0	-2,964,253	-2,964,253
	TOTAL FOR CATEGORY 17	0	0	-2,964,253	-2,964,253
18	Longevity NSHE- AB522 Sec 36, Sub 3				
7000	OPERATING	0	0	-2,903,595	-2,903,595
	TOTAL FOR CATEGORY 18	0	0	-2,903,595	-2,903,595
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-317,428,935	-317,428,935
	TOTAL REVENUES FOR BUDGET ACCOUNT 4883	99,090,243	439,217,595	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4883	99,090,243	439,217,595	0	0

Section A1: Line Item Detail by GL

Budget Account: 4894 HHS-DCFS - VICTIMS SERVICES

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3460	FED VOCA GRANT	10,729,663	12,593,943	12,593,937	12,593,937
3463	FED VOCA LIAISON PROJECT	1,512	0	0	0
3469	FED FAMILY VIOLENCE	1,071,850	1,324,930	1,324,936	1,324,936
3471	FED FVPSA ARPA GRANT DV	232,294	256,883	256,883	256,883
3472	FED FVPSA ARPA TESTING GRANT	1,020,203	1,009,956	1,009,956	1,009,956
3473	FED FVPSA ARPA SA	433,217	550,121	550,121	550,121
	TOTAL REVENUES FOR DECISION UNIT B000	13,488,739	15,735,833	15,735,833	15,735,833
EXPENDITURE					
20	U. S. CRIME VICTIMS (VOCA)				
6100	PER DIEM OUT-OF-STATE	3,139	1,896	1,896	1,896
6130	PUBLIC TRANS OUT-OF-STATE	189	174	174	174
6140	PERSONAL VEHICLE OUT-OF-STATE	258	0	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,712	2,227	2,227	2,227
6200	PER DIEM IN-STATE	221	0	0	0
6210	FS DAILY RENTAL IN-STATE	89	0	0	0
6240	PERSONAL VEHICLE IN-STATE	39	0	0	0
6250	COMM AIR TRANS IN-STATE	249	0	0	0
7000	OPERATING	0	0	0	0
7045	STATE PRINTING CHARGES	0	518	518	518
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	485	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	484	484	484
7060	CONTRACTS	31,574	0	0	0
7110	NON-STATE OWNED OFFICE RENT	15,490	26,333	26,333	26,333
7255	B & G LEASE ASSESSMENT	301	311	311	311
7285	POSTAGE - STATE MAILROOM	0	3,832	3,832	3,832
7289	EITS PHONE LINE AND VOICEMAIL	1,749	1,404	1,404	1,404
7291	CELL PHONE/PAGER CHARGES	205	103	103	103
7296	EITS LONG DISTANCE CHARGES	0	959	959	959
7301	MEMBERSHIP DUES	2,000	0	0	0
7302	REGISTRATION FEES	495	929	929	929
7532	EITS SHARED WEB SERVER HOSTING	147	0	0	0
8503	EXPENDITURES CLARK CO	1,181,226	4,897,659	4,897,659	4,897,659
8505	EXPENDITURES ELKO CO	72,387	0	0	0
8510	EXPENDITURES LINCOLN CO	63,810	54,791	54,791	54,791
8511	EXPENDITURES LYON CO	0	22,166	22,166	22,166

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
8513	EXPENDITURES NYE CO	1,173	31,285	31,285	31,285
8514	EXPENDITURES PERSHING CO	38,409	39,222	39,222	39,222
8516	EXPENDITURES WASHOE CO	660,161	1,637,298	1,637,298	1,637,298
8526	EXPENDITURES CITY OF LAS VEGAS	73,627	245,978	245,978	245,978
8529	EXPENDITURES CITY OF RENO	89,863	195,727	195,727	195,727
8537	EXPENDITURES CITY OF MESQUITE	72,721	60,042	60,042	60,042
8647	UNIVERSITY OF NEVADA RENO	205,074	583,440	583,440	583,440
8648	UNIVERSITY OF NEVADA LAS VEGAS	72,525	114,589	114,589	114,589
8798	NON-TAXABLE GRANTS	8,073,774	4,592,922	4,592,922	4,592,922
9006	TRANS TO ATTORNEY GENERAL	43,544	57,487	57,487	57,487
	TOTAL FOR CATEGORY 20	10,707,636	12,571,776	12,571,776	12,571,776
22	FAMILY VIOLENCE				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	67	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	66	66	66
7060	CONTRACTS	0	5,000	5,000	5,000
7110	NON-STATE OWNED OFFICE RENT	5,051	3,613	3,613	3,613
7255	B & G LEASE ASSESSMENT	41	43	43	43
7289	EITS PHONE LINE AND VOICEMAIL	124	83	83	83
7296	EITS LONG DISTANCE CHARGES	0	12	12	12
8798	NON-TAXABLE GRANTS	1,066,567	1,316,119	1,316,119	1,316,119
	TOTAL FOR CATEGORY 22	1,071,850	1,324,936	1,324,936	1,324,936
27	FVPSA ARPA DV				
8798	NON-TAXABLE GRANTS	183,975	256,883	256,883	256,883
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 27	183,975	256,883	256,883	256,883
28	STATE VICTIM LIASON PROJECT				
7045	STATE PRINTING CHARGES	51	0	0	0
7060	CONTRACTS	1,461	0	0	0
	TOTAL FOR CATEGORY 28	1,512	0	0	0
35	CONFIDENTIAL ADDRESS PROGRAM				
7020	OPERATING SUPPLIES	1,143	629	629	629
7040	NON-STATE PRINTING SERVICES	0	325	325	325
7045	STATE PRINTING CHARGES	51	3,194	3,194	3,194
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	79	0	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	78	78	78
7110	NON-STATE OWNED OFFICE RENT	4,233	4,250	4,250	4,250
7255	B & G LEASE ASSESSMENT	49	50	50	50
7280	OUTSIDE POSTAGE	2,212	1,792	1,792	1,792

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7285	POSTAGE - STATE MAILROOM	13,812	10,202	10,202	10,202
7289	EITS PHONE LINE AND VOICEMAIL	448	334	334	334
7291	CELL PHONE/PAGER CHARGES	0	456	456	456
7296	EITS LONG DISTANCE CHARGES	0	66	66	66
7301	MEMBERSHIP DUES	0	250	250	250
7302	REGISTRATION FEES	0	495	495	495
7340	INSPECTIONS & CERTIFICATIONS	0	40	40	40
	TOTAL FOR CATEGORY 35	22,027	22,161	22,161	22,161
37	FVPSA ARPA TESTING				
8798	NON-TAXABLE GRANTS	1,068,522	1,009,956	1,009,956	1,009,956
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 37	1,068,522	1,009,956	1,009,956	1,009,956
38	FVPSA ARPA SA				
8648	UNIVERSITY OF NEVADA LAS VEGAS	853	0	0	0
8798	NON-TAXABLE GRANTS	432,364	550,121	550,121	550,121
9043	TRANS TO HEALTH DIVISION	0	0	0	0
	TOTAL FOR CATEGORY 38	433,217	550,121	550,121	550,121
	TOTAL EXPENDITURES FOR DECISION UNIT B000	13,488,739	15,735,833	15,735,833	15,735,833
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
3460	FED VOCA GRANT	0	0	101	100
3469	FED FAMILY VIOLENCE	0	0	7	5
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	108	105
EXPENDITURE					
20	U. S. CRIME VICTIMS (VOCA)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	79	79
	TOTAL FOR CATEGORY 20	0	0	81	80
22	FAMILY VIOLENCE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	0
7289	EITS PHONE LINE AND VOICEMAIL	0	0	5	5
	TOTAL FOR CATEGORY 22	0	0	7	5
35	CONFIDENTIAL ADDRESS PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7289	EITS PHONE LINE AND VOICEMAIL	0	0	19	19

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 35	0	0	20	20
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	108	105
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
3460	FED VOCA GRANT	0	0	-178,645	-163,707
3469	FED FAMILY VIOLENCE	0	0	1,437,019	1,436,958
3471	FED FVPSA ARPA GRANT DV	0	0	-200,146	-256,883
3472	FED FVPSA ARPA TESTING GRANT	0	0	-677,809	-1,009,956
3473	FED FVPSA ARPA SA	0	0	-373,098	-550,121
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	7,321	-543,709
EXPENDITURE					
20	U. S. CRIME VICTIMS (VOCA)				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-147	-146
7110	NON-STATE OWNED OFFICE RENT	0	0	-7,437	-7,389
7255	B & G LEASE ASSESSMENT	0	0	-82	-82
7285	POSTAGE - STATE MAILROOM	0	0	-3,832	-3,832
7301	MEMBERSHIP DUES	0	0	2,000	2,000
7302	REGISTRATION FEES	0	0	61	61
739A	COST ALLOCATION - 739A	0	0	589,991	590,028
8798	NON-TAXABLE GRANTS	0	0	-763,508	-748,668
	TOTAL FOR CATEGORY 20	0	0	-182,954	-168,028
22	FAMILY VIOLENCE				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	71	72
7110	NON-STATE OWNED OFFICE RENT	0	0	4,097	4,116
7255	B & G LEASE ASSESSMENT	0	0	50	50
739A	COST ALLOCATION - 739A	0	0	1,250,048	1,250,482
8798	NON-TAXABLE GRANTS	0	0	182,753	182,238
	TOTAL FOR CATEGORY 22	0	0	1,437,019	1,436,958
27	FVPSA ARPA DV				
8798	NON-TAXABLE GRANTS	0	0	-200,146	-256,883
	TOTAL FOR CATEGORY 27	0	0	-200,146	-256,883
35	CONFIDENTIAL ADDRESS PROGRAM				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT	0	0	459	471
7255	B & G LEASE ASSESSMENT	0	0	7	7
7285	POSTAGE - STATE MAILROOM	0	0	3,832	3,832

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7302	REGISTRATION FEES	0	0	5	5
	TOTAL FOR CATEGORY 35	0	0	4,309	4,321
37	FVPSA ARPA TESTING				
8798	NON-TAXABLE GRANTS	0	0	-677,809	-1,009,956
	TOTAL FOR CATEGORY 37	0	0	-677,809	-1,009,956
38	FVPSA ARPA SA				
8798	NON-TAXABLE GRANTS	0	0	-373,098	-550,121
	TOTAL FOR CATEGORY 38	0	0	-373,098	-550,121
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	7,321	-543,709
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3460	FED VOCA GRANT	0	0	-4,841	-4,589
3469	FED FAMILY VIOLENCE	0	0	-1,171,965	-1,171,934
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	-1,176,806	-1,176,523
EXPENDITURE					
20	U. S. CRIME VICTIMS (VOCA)				
739A	COST ALLOCATION - 739A	0	0	-4,841	-4,589
	TOTAL FOR CATEGORY 20	0	0	-4,841	-4,589
22	FAMILY VIOLENCE				
739A	COST ALLOCATION - 739A	0	0	-1,171,965	-1,171,934
	TOTAL FOR CATEGORY 22	0	0	-1,171,965	-1,171,934
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	-1,176,806	-1,176,523
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
3460	FED VOCA GRANT	0	0	499	870
3469	FED FAMILY VIOLENCE	0	0	304	336
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	803	1,206
EXPENDITURE					
20	U. S. CRIME VICTIMS (VOCA)				
739A	COST ALLOCATION - 739A	0	0	499	870
	TOTAL FOR CATEGORY 20	0	0	499	870
22	FAMILY VIOLENCE				

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
739A	COST ALLOCATION - 739A	0	0	304	336
	TOTAL FOR CATEGORY 22	0	0	304	336
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	803	1,206
	TOTAL REVENUES FOR BUDGET ACCOUNT 4894	13,488,739	15,735,833	14,567,259	14,016,912
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4894	13,488,739	15,735,833	14,567,259	14,016,912

Section A1: Line Item Detail by GL

Budget Account: 4895 HHS-DCFS - VICTIMS OF CRIME

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	3,424,059	5,415,199	3,955,977	3,978,061
2510	REVERSIONS	-1,861,054	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,960,027	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	0	0	0	0
3460	FED CRIME VICTIMS	1,361,800	1,030,000	2,362,000	2,362,000
3739	FILING FEE	369,583	452,519	369,137	369,137
4151	CIVIL PENALTIES	198,200	201,520	203,034	203,034
4152	FINES/FORFEITURES/PENALTIES	938,079	710,472	928,675	928,675
4201	REIMBURSEMENT	17,665	53,438	29,332	29,332
4209	RECOVERIES	169,242	118,252	164,655	164,655
4254	MISCELLANEOUS REVENUE	1,700	8,128	567	567
4256	RESTITUTION COLLECTIONS	273,469	101,101	132,893	132,893
4280	WAGE ASSESSMENT	392,101	322,374	346,418	346,418
4326	TREASURER'S INTEREST DISTRIB	180,997	11,000	85,316	85,316
4611	TRANSFER IN FED ARPA	138,136	437,210	437,210	437,210
4622	TRANSFER FROM ATTORNEY GENERAL	0	120	0	0
4657	TRANS FROM CHILD BEHAV SVC	28,159	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	7,592,163	8,861,333	9,015,214	9,037,298
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	384,592	441,392	561,085	578,370
5200	WORKERS COMPENSATION	9,602	12,627	11,871	12,550
5300	RETIREMENT	89,709	93,783	131,179	134,500
5400	PERSONNEL ASSESSMENT	1,766	1,774	1,773	1,773
5420	COLLECTIVE BARGAINING ASSESSMENT	30	42	42	42
5430	LABOR RELATIONS ASSESSMENT	512	512	512	512
5500	GROUP INSURANCE	50,596	81,972	81,972	81,972
5700	PAYROLL ASSESSMENT	326	331	331	331
5750	RETIRED EMPLOYEES GROUP INSURANCE	11,961	14,038	17,843	18,393
5800	UNEMPLOYMENT COMPENSATION	219	0	0	0
5840	MEDICARE	5,445	6,402	8,138	8,387
5930	LONGEVITY PAY	2,272	0	0	0
	TOTAL FOR CATEGORY 01	557,030	652,873	814,746	836,830
02	OUT-OF-STATE TRAVEL				
6150	COMM AIR TRANS OUT-OF-STATE	0	1,245	1,245	1,245
	TOTAL FOR CATEGORY 02	0	1,245	1,245	1,245

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	1,182	1,457	1,457	1,457
7044	PRINTING AND COPYING - C	951	1,204	1,204	1,204
7045	STATE PRINTING CHARGES	736	577	577	577
7050	EMPLOYEE BOND INSURANCE	24	24	24	24
7054	AG TORT CLAIM ASSESSMENT	1,048	1,047	1,048	1,048
7060	CONTRACTS	532	1,146	1,146	1,146
7065	CONTRACTS - E	1,710,557	1,787,533	1,710,557	1,710,557
7285	POSTAGE - STATE MAILROOM	8,060	11,120	11,120	11,120
7286	MAIL STOP-STATE MAILROM	5,934	5,934	5,934	5,934
7289	EITS PHONE LINE AND VOICEMAIL	2,034	2,911	2,911	2,911
7296	EITS LONG DISTANCE CHARGES	0	1,027	1,027	1,027
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	40	0	0	0
7340	INSPECTIONS & CERTIFICATIONS	141	100	100	100
7430	PROFESSIONAL SERVICES	3,036	1,984	1,984	1,984
7460	EQUIPMENT PURCHASES < \$1,000	552	236	236	236
7980	OPERATING LEASE PAYMENTS	1,329	2,030	2,030	2,030
	TOTAL FOR CATEGORY 04	1,738,156	1,820,330	1,743,355	1,743,355
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	0
	TOTAL FOR CATEGORY 05	0	0	0	0
10	VICTIMS' PAYMENTS				
7410	CLIENT MEDICAL PROVIDER PMTS	5,184,063	5,173,546	5,242,528	5,242,528
	TOTAL FOR CATEGORY 10	5,184,063	5,173,546	5,242,528	5,242,528
12	AB257 STRANGULATION EXAMS				
7000	OPERATING	0	1,080,000	1,080,000	1,080,000
7410	CLIENT MEDICAL PROVIDER PMTS	1,075	0	0	0
	TOTAL FOR CATEGORY 12	1,075	1,080,000	1,080,000	1,080,000
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	195	195	195	195
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	834	834	834
7554	EITS INFRASTRUCTURE ASSESSMENT	2,775	2,770	2,770	2,770
7556	EITS SECURITY ASSESSMENT	974	973	974	974
7771	COMPUTER SOFTWARE <\$5,000 - A	0	313	313	313
8371	COMPUTER HARDWARE <\$5,000 - A	1,603	0	0	0
	TOTAL FOR CATEGORY 26	5,547	5,085	5,086	5,086

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
30	TRAINING				
6100	PER DIEM OUT-OF-STATE	0	1,237	1,237	1,237
6130	PUBLIC TRANS OUT-OF-STATE	0	22	22	22
6150	COMM AIR TRANS OUT-OF-STATE	0	34	34	34
	TOTAL FOR CATEGORY 30	0	1,293	1,293	1,293
76	TRANSFER TO DCFS				
9153	TRANS TO CHILD AND FAMILY SERVICES	101,752	121,762	121,762	121,762
	TOTAL FOR CATEGORY 76	101,752	121,762	121,762	121,762
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0
	TOTAL FOR CATEGORY 86	0	0	0	0
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	95	95	95	95
	TOTAL FOR CATEGORY 87	95	95	95	95
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	4,445	5,104	5,104	5,104
	TOTAL FOR CATEGORY 88	4,445	5,104	5,104	5,104
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	0	0
	TOTAL FOR CATEGORY 89	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,592,163	8,861,333	9,015,214	9,037,298
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,964	707
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	1,964	707
EXPENDITURE					
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	229	229
5700	PAYROLL ASSESSMENT	0	0	43	43
	TOTAL FOR CATEGORY 01	0	0	272	272
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	0

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7289	EITS PHONE LINE AND VOICEMAIL	0	0	151	151
	TOTAL FOR CATEGORY 04	0	0	152	151
26	INFORMATION SERVICES				
7532	EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556	EITS SECURITY ASSESSMENT	0	0	88	88
	TOTAL FOR CATEGORY 26	0	0	1,540	284
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	1,964	707
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	550,523	610,774
4611	TRANSFER IN FED ARPA	0	0	-437,210	-437,210
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	113,313	173,564
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-20	-20
5430	LABOR RELATIONS ASSESSMENT	0	0	-512	-512
5930	LONGEVITY PAY	0	0	3,550	4,000
	TOTAL FOR CATEGORY 01	0	0	3,018	3,468
04	OPERATING EXPENSES				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	79	158
7060	CONTRACTS	0	0	78	78
7065	CONTRACTS - E	0	0	130,602	185,837
7110	NON-STATE OWNED OFFICE RENT	0	0	4,411	8,844
7255	B & G LEASE ASSESSMENT	0	0	53	107
7286	MAIL STOP-STATE MAILROM	0	0	244	244
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-224	-224
7460	EQUIPMENT PURCHASES < \$1,000	0	0	224	224
7980	OPERATING LEASE PAYMENTS	0	0	-215	-215
	TOTAL FOR CATEGORY 04	0	0	135,252	195,053
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-834	-834
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-313	-313
	TOTAL FOR CATEGORY 26	0	0	-1,147	-1,147
76	TRANSFER TO DCFS				

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	-23,810	-23,810
	TOTAL FOR CATEGORY 76	0	0	-23,810	-23,810
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	113,313	173,564
M300	FRINGE BENEFITS RATE ADJUSTMENT				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	578	578
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	578	578
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	578	578
	TOTAL FOR CATEGORY 01	0	0	578	578
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	578	578
E304	GOVERNMENT SUPPORT SERVICES				
	[See Attachment]				
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	164,316	227,322
5200	WORKERS COMPENSATION	0	0	6,216	4,104
5300	RETIREMENT	0	0	28,755	39,780
5400	PERSONNEL ASSESSMENT	0	0	668	668
5500	GROUP INSURANCE	0	0	20,493	27,324
5700	PAYROLL ASSESSMENT	0	0	125	125
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,226	7,230
5840	MEDICARE	0	0	2,382	3,297
	TOTAL FOR CATEGORY 01	0	0	228,181	309,850
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	296	394
7044	PRINTING AND COPYING - C	0	0	238	317
7045	STATE PRINTING CHARGES	0	0	184	245
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	88	118
7060	CONTRACTS	0	0	500,000	500,000
7065	CONTRACTS - E	0	0	-755,550	-827,326
7110	NON-STATE OWNED OFFICE RENT	0	0	6,296	8,395
7255	B & G LEASE ASSESSMENT	0	0	60	80
7285	POSTAGE - STATE MAILROOM	0	0	1,856	2,474
7289	EITS PHONE LINE AND VOICEMAIL	0	0	532	710

State of Nevada - Budget Division
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7980	OPERATING LEASE PAYMENTS	0	0	332	443
	TOTAL FOR CATEGORY 04	0	0	-245,311	-313,793
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,971	0
	TOTAL FOR CATEGORY 05	0	0	7,971	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	991	1,322
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,016	1,016
7556	EITS SECURITY ASSESSMENT	0	0	354	354
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,587	1,251
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,211	0
	TOTAL FOR CATEGORY 26	0	0	9,159	3,943
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	7,592,163	8,861,333	9,131,069	9,212,147
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,592,163	8,861,333	9,131,069	9,212,147

Section A1: Line Item Detail by GL
Budget Account: 5030 DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT

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	229,276	228,781	283,395	287,990
2510	REVERSIONS	-25,904	0	0	0
TOTAL REVENUES FOR DECISION UNIT B000		203,372	228,781	283,395	287,990
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	123,944	127,777	184,831	188,499
5200	WORKERS COMPENSATION	3,141	3,720	3,881	3,998
5300	RETIREMENT	21,648	37,590	32,345	32,987
5400	PERSONNEL ASSESSMENT	539	541	542	542
5420	COLLECTIVE BARGAINING ASSESSMENT	12	18	18	18
5430	LABOR RELATIONS ASSESSMENT	227	227	227	227
5500	GROUP INSURANCE	17,857	27,324	27,324	27,324
5700	PAYROLL ASSESSMENT	100	101	101	101
5750	RETIRED EMPLOYEES GROUP INSURANCE	3,857	4,062	5,878	5,994
5800	UNEMPLOYMENT COMPENSATION	75	0	0	0
5840	MEDICARE	1,758	1,853	2,680	2,732
5860	BOARD AND COMMISSION PAY	4,240	2,960	2,960	2,960
5930	LONGEVITY PAY	100	0	0	0
TOTAL FOR CATEGORY 01		177,498	206,173	260,787	265,382
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	174	174	174
6240	PERSONAL VEHICLE IN-STATE	90	168	168	168
TOTAL FOR CATEGORY 03		90	342	342	342
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	212	62	62	62
7025	OPERATING SUPPLIES-E	749	525	525	525
7044	PRINTING AND COPYING - C	150	201	201	201
7045	STATE PRINTING CHARGES	53	43	43	43
7050	EMPLOYEE BOND INSURANCE	7	7	7	7
7054	AG TORT CLAIM ASSESSMENT	320	320	320	320
7060	CONTRACTS	3,310	2,600	2,600	2,600
7064	CONTRACTS - D	2,185	0	0	0
7069	CONTRACTS - I	483	1,918	1,918	1,918
7071	CONTRACTS - K	653	285	285	285
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	161	161	161

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7250	B & G EXTRA SERVICES	0	169	169	169
7280	OUTSIDE POSTAGE	232	146	146	146
7285	POSTAGE - STATE MAILROOM	60	45	45	45
7290	PHONE, FAX, COMMUNICATION LINE	1,391	1,210	1,210	1,210
7296	EITS LONG DISTANCE CHARGES	0	53	53	53
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0
7980	OPERATING LEASE PAYMENTS	1,256	1,258	1,258	1,258
	TOTAL FOR CATEGORY 04	11,061	9,003	9,003	9,003
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	463	0	0	0
7222	DATA PROCESSING SUPPLIES	378	0	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	834	1,251	1,251	1,251
7554	EITS INFRASTRUCTURE ASSESSMENT	849	847	846	846
7556	EITS SECURITY ASSESSMENT	297	297	298	298
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	2,865	0	0	0
	TOTAL FOR CATEGORY 26	5,686	2,395	2,395	2,395
59	UTILITIES				
7132	ELECTRIC UTILITIES	1,655	2,116	2,116	2,116
7135	PROPANE UTILITIES	5,050	4,829	4,829	4,829
7136	GARBAGE DISPOSAL UTILITIES	511	459	459	459
7137	WATER & SEWER UTILITIES	1,731	1,639	1,639	1,639
	TOTAL FOR CATEGORY 59	8,947	9,043	9,043	9,043
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	90	90	90	90
	TOTAL FOR CATEGORY 87	90	90	90	90
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	1,735	1,735	1,735
	TOTAL FOR CATEGORY 89	0	1,735	1,735	1,735
	TOTAL EXPENDITURES FOR DECISION UNIT B000	203,372	228,781	283,395	287,990
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	242	242
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	242	242

EXPENDITURE

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
01	PERSONNEL				
5400	PERSONNEL ASSESSMENT	0	0	70	70
5700	PAYROLL ASSESSMENT	0	0	13	13
	TOTAL FOR CATEGORY 01	0	0	83	83
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	47	47
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	85	85
7556	EITS SECURITY ASSESSMENT	0	0	27	27
	TOTAL FOR CATEGORY 26	0	0	159	159
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	242	242
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,345	2,395
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	2,345	2,395
EXPENDITURE					
01	PERSONNEL				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	-9	-9
5430	LABOR RELATIONS ASSESSMENT	0	0	-227	-227
5930	LONGEVITY PAY	0	0	250	300
	TOTAL FOR CATEGORY 01	0	0	14	64
04	OPERATING EXPENSES				
7060	CONTRACTS	0	0	2,108	2,108
7064	CONTRACTS - D	0	0	2,248	2,248
7069	CONTRACTS - I	0	0	-1,918	-1,918
7071	CONTRACTS - K	0	0	-285	-285
7980	OPERATING LEASE PAYMENTS	0	0	-2	-2
	TOTAL FOR CATEGORY 04	0	0	2,151	2,151
26	INFORMATION SERVICES				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	597	597
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-417	-417
	TOTAL FOR CATEGORY 26	0	0	180	180
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	2,345	2,395

M300 **FRINGE BENEFITS RATE ADJUSTMENT**
REVENUE
00 **REVENUE**

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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
2501	APPROPRIATION CONTROL	0	0	256	256
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	256	256
EXPENDITURE					
01	PERSONNEL				
5430	LABOR RELATIONS ASSESSMENT	0	0	256	256
	TOTAL FOR CATEGORY 01	0	0	256	256
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	256	256
E350	RURAL & NATURAL RESOURCES				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,255	1,005
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	1,255	1,005
EXPENDITURE					
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,255	1,005
	TOTAL FOR CATEGORY 03	0	0	1,255	1,005
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	1,255	1,005
TOTAL REVENUES FOR BUDGET ACCOUNT 5030		203,372	228,781	287,493	291,888
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030		203,372	228,781	287,493	291,888