Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 1008 DIDS - DEPARTMENT OF INDIGENT DEFENSE SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E302	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	588,000	588,000
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	588,000	588,000
EXPENDITURE					
03	**IN-STATE TRAVEL**				
7190	STIPENDS	0	0	540,000	540,000
	TOTAL FOR CATEGORY 03	0	0	540,000	540,000
31	**TRAINING, RESOURCES AND COMPLIANCE**				
7430	PROFESSIONAL SERVICES	0	0	48,000	48,000
	TOTAL FOR CATEGORY 31	0	0	48,000	48,000
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	588,000	588,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1008	0	0	588,000	588,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1008	0	0	588,000	588,000

Section A1: Line Item Detail by GL

Budget Account: 1010 SENTENCING - DEPARTMENT OF SENTENCING POLICY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	103,848	131,646
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	103,848	131,646
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	126	168
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	407	496
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,046	0
	TOTAL FOR CATEGORY 05	0	0	4,046	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	600	600
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,852	0
	TOTAL FOR CATEGORY 26	0	0	3,665	1,958
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	103,848	131,646
	TOTAL REVENUES FOR BUDGET ACCOUNT 1010	0	0	103,848	131,646

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1010	0	0	103,848	131,646

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ATTORNEY GENERAL ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E250	**HEALTH & WELLNESS**				
REVENUE					
3870	AGCAP CHARGEABLE RECEIPTS	0	0	30,202	11,267
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	30,202	11,267
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	214,732	286,309
5200	WORKERS COMPENSATION	0	0	5,089	2,584
5300	RETIREMENT	0	0	41,336	55,114
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,368	7,158
5800	UNEMPLOYMENT COMPENSATION	0	0	150	200
5840	MEDICARE	0	0	3,114	4,152
	TOTAL FOR CATEGORY 01	0	0	287,606	378,992
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	110	110
7110	NON-STATE OWNED OFFICE RENT	0	0	7,286	7,286
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	221
7302	REGISTRATION FEES	0	0	900	900
	TOTAL FOR CATEGORY 04	0	0	8,704	8,799
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
	TOTAL FOR CATEGORY 05	0	0	13,746	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	2,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	943	1,683
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0
	TOTAL FOR CATEGORY 26	0	0	8,212	3,018
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
6200	PER DIEM IN-STATE	0	0	1,080	1,442
	TOTAL FOR CATEGORY 30	0	0	1,080	1,442
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	319,348	392,251
E251	**HEALTH & WELLNESS**				
REVENUE					
00	**REVENUE**				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	30,202	9,825
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	30,202	9,825
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	226,662	302,216
5200	WORKERS COMPENSATION	0	0	5,168	2,584
5300	RETIREMENT	0	0	43,632	58,176
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,666	7,556
5800	UNEMPLOYMENT COMPENSATION	0	0	158	212
5840	MEDICARE	0	0	3,288	4,384
	TOTAL FOR CATEGORY 01	0	0	302,391	398,603
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	110	110
7110	NON-STATE OWNED OFFICE RENT	0	0	7,286	7,286
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	221
7302	REGISTRATION FEES	0	0	900	900
	TOTAL FOR CATEGORY 04	0	0	8,704	8,799
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
	TOTAL FOR CATEGORY 05	0	0	13,746	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	2,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	943	1,683
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	8,212	3,018
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	1,080	0
	TOTAL FOR CATEGORY 30	0	0	1,080	0
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	334,133	410,420
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	15,907	15,907
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,062	3,062
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	398	398
5800	UNEMPLOYMENT COMPENSATION	0	0	12	12
5840	MEDICARE	0	0	232	232
	TOTAL FOR CATEGORY 01	0	0	19,611	19,611
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 E275	0	0	19,611	19,611
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
3870	AGCAP CHARGEABLE RECEIPTS	0	0	9,546	4,913
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	9,546	4,913
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,875	65,166
5200	WORKERS COMPENSATION	0	0	1,755	1,292

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	9,408	12,544
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,222	1,629
5800	UNEMPLOYMENT COMPENSATION	0	0	34	46
5840	MEDICARE	0	0	708	944
	TOTAL FOR CATEGORY 01	0	0	70,910	93,358
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	450	450
	TOTAL FOR CATEGORY 04	0	0	4,352	4,400
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	962	0
	TOTAL FOR CATEGORY 26	0	0	3,101	1,509
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	81,226	99,267
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	68,627	91,502
5200	WORKERS COMPENSATION	0	0	2,113	1,292
5300	RETIREMENT	0	0	13,211	17,614
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,716	2,288
5800	UNEMPLOYMENT COMPENSATION	0	0	48	64

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5840	MEDICARE	0	0	995	1,326
	TOTAL FOR CATEGORY 01	0	0	95,618	125,823
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
	TOTAL FOR CATEGORY 04	0	0	3,902	3,950
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	4,106	1,509
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	106,489	131,282
E283	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,200	53,669
5200	WORKERS COMPENSATION	0	0	1,407	1,332
5300	RETIREMENT	0	0	7,546	10,331
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	980	1,342
5800	UNEMPLOYMENT COMPENSATION	0	0	27	38
5840	MEDICARE	0	0	568	778
	TOTAL FOR CATEGORY 01	0	0	58,636	79,227
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	537	716
6210	FS DAILY RENTAL IN-STATE	0	0	715	954
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	133	177

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	146	195
6250	COMM AIR TRANS IN-STATE	0	0	716	955
	TOTAL FOR CATEGORY 03	0	0	2,247	2,997
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	71	95
7041	PRINTING AND COPYING - A	0	0	22	29
7045	STATE PRINTING CHARGES	0	0	8	10
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7280	OUTSIDE POSTAGE	0	0	2	3
7285	POSTAGE - STATE MAILROOM	0	0	91	121
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7370	PUBLICATIONS AND PERIODICALS	0	0	112	149
	TOTAL FOR CATEGORY 04	0	0	4,208	4,357
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	773	224
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	4,879	1,733
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	540	721
6210	FS DAILY RENTAL IN-STATE	0	0	3	4
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	10	13
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	75	100
6250	COMM AIR TRANS IN-STATE	0	0	40	53
7302	REGISTRATION FEES	0	0	292	389
	TOTAL FOR CATEGORY 30	0	0	960	1,280
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	73,793	89,594

E284 PUBLIC SAFETY & INFRASTRUCTURE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,006	1,292
5300	RETIREMENT	0	0	11,482	15,310
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,491	1,988
5800	UNEMPLOYMENT COMPENSATION	0	0	42	56
5840	MEDICARE	0	0	865	1,154
	TOTAL FOR CATEGORY 01	0	0	84,443	111,069
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	450	450
	TOTAL FOR CATEGORY 04	0	0	4,352	4,400
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,881	0
	TOTAL FOR CATEGORY 26	0	0	4,020	1,509
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	95,678	116,978
E285	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	450	450

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	4,211	4,259
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,881	0
	TOTAL FOR CATEGORY 26	0	0	3,352	841
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	10,426	5,100
E286	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	117,600	161,007
5200	WORKERS COMPENSATION	0	0	4,221	3,996
5300	RETIREMENT	0	0	22,638	30,993
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,940	4,026
5800	UNEMPLOYMENT COMPENSATION	0	0	81	114
5840	MEDICARE	0	0	1,704	2,334
	TOTAL FOR CATEGORY 01	0	0	175,909	237,682
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	165	165
7110	NON-STATE OWNED OFFICE RENT	0	0	10,930	10,930
7289	EITS PHONE LINE AND VOICEMAIL	0	0	190	332
	TOTAL FOR CATEGORY 04	0	0	11,708	11,850
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	3,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,414	2,524
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,901	0
	TOTAL FOR CATEGORY 26	0	0	12,319	4,528

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	199,936	254,060
E302	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	78,400	107,338
5200	WORKERS COMPENSATION	0	0	2,814	2,664
5300	RETIREMENT	0	0	15,092	20,662
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,960	2,684
5800	UNEMPLOYMENT COMPENSATION	0	0	54	76
5840	MEDICARE	0	0	1,136	1,556
	TOTAL FOR CATEGORY 01	0	0	117,273	158,455
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	110	110
7110	NON-STATE OWNED OFFICE RENT	0	0	7,286	7,286
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	221
	TOTAL FOR CATEGORY 04	0	0	7,804	7,899
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	2,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	943	1,683
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,924	0
	TOTAL FOR CATEGORY 26	0	0	6,202	3,018
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	137,005	169,372
E303	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	154,840	208,488
5200	WORKERS COMPENSATION	0	0	4,456	2,584

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	29,807	40,134
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,871	5,212
5800	UNEMPLOYMENT COMPENSATION	0	0	108	146
5840	MEDICARE	0	0	2,245	3,023
	TOTAL FOR CATEGORY 01	0	0	213,144	283,062
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	110	110
7110	NON-STATE OWNED OFFICE RENT	0	0	7,286	7,286
7289	EITS PHONE LINE AND VOICEMAIL	0	0	126	221
	TOTAL FOR CATEGORY 04	0	0	7,804	7,899
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	9,736	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	2,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	943	1,683
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,924	0
	TOTAL FOR CATEGORY 26	0	0	6,202	3,018
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	1,080	1,442
	TOTAL FOR CATEGORY 30	0	0	1,080	1,442
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	237,966	295,421
E306	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-104,809	-104,809
5101	NSHE UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	-1,292	-1,292
5300	RETIREMENT	0	0	-38,517	-38,517

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	-11,316	-11,316
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,620	-2,620
5800	UNEMPLOYMENT COMPENSATION	0	0	-74	-74
5840	MEDICARE	0	0	-1,520	-1,520
	TOTAL FOR CATEGORY 01	0	0	-160,148	-160,148
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 E306	0	0	-160,148	-160,148
E307	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	11,591	12,128
5200	WORKERS COMPENSATION	0	0	-2	11
5300	RETIREMENT	0	0	2,231	2,335
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	289	303
5800	UNEMPLOYMENT COMPENSATION	0	0	8	8
5840	MEDICARE	0	0	170	174
	TOTAL FOR CATEGORY 01	0	0	14,287	14,959
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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E307	0	0	14,287	14,959
E308	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	15,907	15,907
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,062	3,062
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	398	398
5800	UNEMPLOYMENT COMPENSATION	0	0	12	12
5840	MEDICARE	0	0	232	232
	TOTAL FOR CATEGORY 01	0	0	19,611	19,611
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 E308	0	0	19,611	19,611
E309	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,875	65,166
5200	WORKERS COMPENSATION	0	0	1,755	1,292
5300	RETIREMENT	0	0	9,408	12,544
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,222	1,629
5800	UNEMPLOYMENT COMPENSATION	0	0	34	46
5840	MEDICARE	0	0	708	944
	TOTAL FOR CATEGORY 01	0	0	70,910	93,358
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	450	450
	TOTAL FOR CATEGORY 04	0	0	4,352	4,400
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,702	0
	TOTAL FOR CATEGORY 26	0	0	3,841	1,509
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	81,966	99,267
E310	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	55,052	75,494
5200	WORKERS COMPENSATION	0	0	1,957	1,292
5300	RETIREMENT	0	0	10,598	14,533
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,376	1,887
5800	UNEMPLOYMENT COMPENSATION	0	0	39	53
5840	MEDICARE	0	0	798	1,094
	TOTAL FOR CATEGORY 01	0	0	78,728	106,090
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	450	450

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	4,352	4,400
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	962	0
	TOTAL FOR CATEGORY 26	0	0	3,101	1,509
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	89,044	111,999
E311	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	94,441	125,278
5200	WORKERS COMPENSATION	0	0	2,434	1,292
5300	RETIREMENT	0	0	18,180	24,116
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,361	3,132
5800	UNEMPLOYMENT COMPENSATION	0	0	66	88
5840	MEDICARE	0	0	1,369	1,816
	TOTAL FOR CATEGORY 01	0	0	127,759	167,459
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	55	55
7110	NON-STATE OWNED OFFICE RENT	0	0	3,643	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
	TOTAL FOR CATEGORY 04	0	0	3,902	3,950
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	4,106	1,509
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	142,640	172,918
E312	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	385,364	528,458
5200	WORKERS COMPENSATION	0	0	13,699	9,044
5300	RETIREMENT	0	0	74,186	101,731
5400	PERSONNEL ASSESSMENT	0	0	2,249	2,249
5500	GROUP INSURANCE	0	0	59,409	79,212
5700	PAYROLL ASSESSMENT	0	0	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,632	13,209
5800	UNEMPLOYMENT COMPENSATION	0	0	273	371
5840	MEDICARE	0	0	5,586	7,658
	TOTAL FOR CATEGORY 01	0	0	551,099	742,633
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	959	959
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	386	386
7110	NON-STATE OWNED OFFICE RENT	0	0	25,502	25,502
7289	EITS PHONE LINE AND VOICEMAIL	0	0	442	792
7302	REGISTRATION FEES	0	0	3,150	3,150
	TOTAL FOR CATEGORY 04	0	0	30,466	30,816
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	20,041	0
	TOTAL FOR CATEGORY 05	0	0	20,041	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,411	1,568
7299	TELEPHONE & DATA WIRING	0	0	7,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,299	6,029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,694	3,694
7556	EITS SECURITY ASSESSMENT	0	0	981	981
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,734	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	27,119	12,272
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	628,725	785,721
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	69,950	26,005
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	2,431,736	3,027,683

Section A1: Line Item Detail by GL

Budget Account: 1033 AG - WORKERS' COMPENSATION FRAUD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
4659	TRANS FROM INDUS RELATIONS	0	0	21,539	5,744
4734	TRANS FROM INSURANCE DIVISION	0	0	7,966	2,124
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	29,505	7,868
EXPENDITURE					
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	29,505	7,868
	TOTAL FOR CATEGORY 26	0	0	29,505	7,868
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	29,505	7,868
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	0	0	29,505	7,868
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	0	0	29,505	7,868

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 1038 AG - CONSUMER'S ADVOCATE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E287	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	149,442	200,555
5200	WORKERS COMPENSATION	0	0	3,881	2,621
5300	RETIREMENT	0	0	28,767	38,607
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,736	5,014
5800	UNEMPLOYMENT COMPENSATION	0	0	105	140
5840	MEDICARE	0	0	2,167	2,909
	TOTAL FOR CATEGORY 01	0	0	205,915	273,321
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E287	0	0	207,532	274,938
E300	**GOVERNMENT SUPPORT SERVICES**				
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	4,775	4,775
6120	AUTO MISC OUT-OF-STATE	0	0	382	382
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	184	184
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,035	2,035
	TOTAL FOR CATEGORY 02	0	0	7,376	7,376
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,288	1,288
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	58	58
6220	AUTO MISC - IN-STATE	0	0	32	32
6240	PERSONAL VEHICLE IN-STATE	0	0	349	349
6250	COMM AIR TRANS IN-STATE	0	0	2,622	2,622

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	0	0	4,349	4,349
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	11,725	11,725
E710	**EQUIPMENT REPLACEMENT**				
EXPENDITURE					
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	37,373	3,934
	TOTAL FOR CATEGORY 26	0	0	37,373	3,934
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	37,373	3,934
	TOTAL REVENUES FOR BUDGET ACCOUNT 1038	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	0	0	256,630	290,597

Section A1: Line Item Detail by GL

Budget Account: 1042 AG - VICTIMS OF DOMESTIC VIOLENCE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E288	**PUBLIC SAFETY & INFRASTRUCTURE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	40,878	55,910
5200	WORKERS COMPENSATION	0	0	1,467	1,333
5300	RETIREMENT	0	0	7,869	10,763
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,022	1,398
5800	UNEMPLOYMENT COMPENSATION	0	0	29	39
5840	MEDICARE	0	0	593	810
	TOTAL FOR CATEGORY 01	0	0	60,766	81,990
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	41	55
7110	NON-STATE OWNED OFFICE RENT	0	0	2,732	3,643
7289	EITS PHONE LINE AND VOICEMAIL	0	0	63	111
7302	REGISTRATION FEES	0	0	292	389
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 04	0	0	6,132	4,339
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	104	104
7299	TELEPHONE & DATA WIRING	0	0	1,000	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	471	841
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	962	0
	TOTAL FOR CATEGORY 26	0	0	3,205	1,613
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	70,103	87,942
E304	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	200,432	210,549
3870	CHARGES FOR SERVICES	0	0	-200,432	-210,549
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 1042	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1042	0	0	70,103	87,942

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	11,658,845	4,620
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	11,658,845	4,620
EXPENDITURE					
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,620	4,620
	TOTAL FOR CATEGORY 26	0	0	4,620	4,620
42	**ORION**				
7060	CONTRACTS	0	0	4,060,518	0
7061	CONTRACTS - A	0	0	122,034	0
7062	CONTRACTS - B	0	0	2,787,815	0
7064	CONTRACTS - D	0	0	3,233,400	0
7065	CONTRACTS - E	0	0	1,179,333	0
7430	PROFESSIONAL SERVICES	0	0	271,125	0
	TOTAL FOR CATEGORY 42	0	0	11,654,225	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	11,658,845	4,620
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,925,840	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	5,925,840	0
EXPENDITURE					
37	**ACCOUNTING MODERNIZATION**				
7060	CONTRACTS	0	0	5,925,840	0
	TOTAL FOR CATEGORY 37	0	0	5,925,840	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	5,925,840	0
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	32,316,482	2,105,658
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	32,316,482	2,105,658

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	419,330	574,974
5200	WORKERS COMPENSATION	0	0	13,854	9,162
5300	RETIREMENT	0	0	80,722	110,683
5400	PERSONNEL ASSESSMENT	0	0	2,249	2,249
5500	GROUP INSURANCE	0	0	59,409	79,212
5700	PAYROLL ASSESSMENT	0	0	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,482	14,374
5800	UNEMPLOYMENT COMPENSATION	0	0	295	403
5840	MEDICARE	0	0	6,081	8,338
	TOTAL FOR CATEGORY 01	0	0	593,123	800,096
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	615	820
6210	FS DAILY RENTAL IN-STATE	0	0	19	25
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	314	418
6240	PERSONAL VEHICLE IN-STATE	0	0	164	219
6250	COMM AIR TRANS IN-STATE	0	0	1,989	2,652
	TOTAL FOR CATEGORY 03	0	0	3,101	4,134
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	504	672
7021	OPERATING SUPPLIES-A	0	0	252	336
7045	STATE PRINTING CHARGES	0	0	252	336
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	959	959
7280	OUTSIDE POSTAGE	0	0	126	168
7285	POSTAGE - STATE MAILROOM	0	0	1,134	1,512
7289	EITS PHONE LINE AND VOICEMAIL	0	0	982	1,309
7290	PHONE, FAX, COMMUNICATION LINE	0	0	252	336
7291	CELL PHONE/PAGER CHARGES	0	0	810	1,080
7980	OPERATING LEASE PAYMENTS	0	0	630	840
	TOTAL FOR CATEGORY 04	0	0	5,928	7,575
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	20,041	0
	TOTAL FOR CATEGORY 05	0	0	20,041	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	245	0
7022	OPERATING SUPPLIES-B	0	0	441	588

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	0	3,332	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,032	4,043
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,694	3,694
7556	EITS SECURITY ASSESSMENT	0	0	981	981
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	17,220	17,220
8371	COMPUTER HARDWARE <$5,000 - A	0	0	20,678	0
	TOTAL FOR CATEGORY 26	0	0	49,623	26,526
31	**VISUAL INTERFACE FOR VOTER INFORMATION AND DATA**				
7000	OPERATING	0	0	15,380	0
7060	CONTRACTS	0	0	9,947,642	0
7061	CONTRACTS - A	0	0	160,410	0
7062	CONTRACTS - B	0	0	970,081	0
7063	CONTRACTS - C	0	0	113,575	0
7064	CONTRACTS - D	0	0	2,928,000	0
7065	CONTRACTS - E	0	0	5,000,000	1,250,000
7067	CONTRACTS - G	0	0	12,214,353	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	277,898	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	17,327	17,327
	TOTAL FOR CATEGORY 31	0	0	31,644,666	1,267,327
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	32,316,482	2,105,658
E301	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,428,024	0
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	1,428,024	0
EXPENDITURE					
12	**ELECTION SIMULATIONS**				
6200	PER DIEM IN-STATE	0	0	38,242	0
7062	CONTRACTS - B	0	0	845,956	0
7067	CONTRACTS - G	0	0	487,250	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	0	56,576	0
	TOTAL FOR CATEGORY 12	0	0	1,428,024	0
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	1,428,024	0
E306	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	150,832	183,843

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	150,832	183,843
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	86,648	118,716
5200	WORKERS COMPENSATION	0	0	3,111	2,675
5300	RETIREMENT	0	0	16,679	22,853
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,166	2,968
5800	UNEMPLOYMENT COMPENSATION	0	0	61	83
5840	MEDICARE	0	0	1,256	1,722
	TOTAL FOR CATEGORY 01	0	0	127,738	172,492
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	205	273
6210	FS DAILY RENTAL IN-STATE	0	0	6	8
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	105	139
6240	PERSONAL VEHICLE IN-STATE	0	0	55	73
6250	COMM AIR TRANS IN-STATE	0	0	663	884
	TOTAL FOR CATEGORY 03	0	0	1,034	1,377
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	144	192
7021	OPERATING SUPPLIES-A	0	0	72	96
7045	STATE PRINTING CHARGES	0	0	72	96
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7280	OUTSIDE POSTAGE	0	0	36	48
7285	POSTAGE - STATE MAILROOM	0	0	324	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	96
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
7980	OPERATING LEASE PAYMENTS	0	0	180	240
	TOTAL FOR CATEGORY 04	0	0	1,867	2,396
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	0	70	0
7022	OPERATING SUPPLIES-B	0	0	126	168
7460	EQUIPMENT PURCHASES < $1,000	0	0	952	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,920	4,920
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,198	0
	TOTAL FOR CATEGORY 26	0	0	14,467	7,578
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	150,832	183,843
E308	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	224,939	278,820
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	224,939	278,820
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	145,259	195,156
5200	WORKERS COMPENSATION	0	0	4,339	2,584
5300	RETIREMENT	0	0	27,963	37,568
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,631	4,879
5800	UNEMPLOYMENT COMPENSATION	0	0	102	137
5840	MEDICARE	0	0	2,106	2,830
	TOTAL FOR CATEGORY 01	0	0	201,217	266,629
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	410	547
6210	FS DAILY RENTAL IN-STATE	0	0	12	17
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	209	279
6240	PERSONAL VEHICLE IN-STATE	0	0	110	146
6250	COMM AIR TRANS IN-STATE	0	0	1,326	1,768
	TOTAL FOR CATEGORY 03	0	0	2,067	2,757
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	144	192
7021	OPERATING SUPPLIES-A	0	0	72	96
7045	STATE PRINTING CHARGES	0	0	72	96

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7280	OUTSIDE POSTAGE	0	0	36	48
7285	POSTAGE - STATE MAILROOM	0	0	324	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	96
7980	OPERATING LEASE PAYMENTS	0	0	180	240
	TOTAL FOR CATEGORY 04	0	0	1,462	1,856
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	70	0
7022	OPERATING SUPPLIES-B	0	0	126	168
7460	EQUIPMENT PURCHASES < $1,000	0	0	952	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,920	4,920
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,198	0
	TOTAL FOR CATEGORY 26	0	0	14,467	7,578
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	224,939	278,820
E309	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	365,416	443,949
	TOTAL REVENUES FOR DECISION UNIT E309	0	0	365,416	443,949
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	209,735	287,112
5200	WORKERS COMPENSATION	0	0	7,530	6,670
5300	RETIREMENT	0	0	40,374	55,270
5400	PERSONNEL ASSESSMENT	0	0	1,607	1,607
5500	GROUP INSURANCE	0	0	42,435	56,580
5700	PAYROLL ASSESSMENT	0	0	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,244	7,177
5800	UNEMPLOYMENT COMPENSATION	0	0	144	200
5840	MEDICARE	0	0	3,040	4,165

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	0	0	310,610	419,282
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	360	480
7021	OPERATING SUPPLIES-A	0	0	180	240
7045	STATE PRINTING CHARGES	0	0	180	240
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7280	OUTSIDE POSTAGE	0	0	90	120
7285	POSTAGE - STATE MAILROOM	0	0	810	1,080
7289	EITS PHONE LINE AND VOICEMAIL	0	0	701	935
7290	PHONE, FAX, COMMUNICATION LINE	0	0	180	240
7291	CELL PHONE/PAGER CHARGES	0	0	810	1,080
7980	OPERATING LEASE PAYMENTS	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	4,465	5,719
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	14,315	0
	TOTAL FOR CATEGORY 05	0	0	14,315	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	175	0
7022	OPERATING SUPPLIES-B	0	0	315	420
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,380	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,166	2,888
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	701	701
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	12,300	12,300
8371	COMPUTER HARDWARE <$5,000 - A	0	0	15,350	0
	TOTAL FOR CATEGORY 26	0	0	36,026	18,948
	TOTAL EXPENDITURES FOR DECISION UNIT E309	0	0	365,416	443,949
E310	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	192,667	231,432
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	192,667	231,432
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	105,542	144,467
5200	WORKERS COMPENSATION	0	0	3,790	3,983

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	20,316	27,811
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,639	3,611
5800	UNEMPLOYMENT COMPENSATION	0	0	75	100
5840	MEDICARE	0	0	1,529	2,095
	TOTAL FOR CATEGORY 01	0	0	160,616	217,279
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	216	288
7021	OPERATING SUPPLIES-A	0	0	108	144
7045	STATE PRINTING CHARGES	0	0	108	144
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7280	OUTSIDE POSTAGE	0	0	54	72
7285	POSTAGE - STATE MAILROOM	0	0	486	648
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	561
7290	PHONE, FAX, COMMUNICATION LINE	0	0	108	144
7980	OPERATING LEASE PAYMENTS	0	0	270	360
	TOTAL FOR CATEGORY 04	0	0	2,194	2,784
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	8,589	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	105	0
7022	OPERATING SUPPLIES-B	0	0	189	252
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,428	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,300	1,733
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,380	7,380
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,862	0
	TOTAL FOR CATEGORY 26	0	0	21,268	11,369
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	192,667	231,432
E311	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	142,002	172,403

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	142,002	172,403
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	80,234	109,881
5200	WORKERS COMPENSATION	0	0	2,881	2,666
5300	RETIREMENT	0	0	15,445	21,152
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,006	2,747
5800	UNEMPLOYMENT COMPENSATION	0	0	56	77
5840	MEDICARE	0	0	1,163	1,594
	TOTAL FOR CATEGORY 01	0	0	119,602	161,592
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	206	273
6210	FS DAILY RENTAL IN-STATE	0	0	6	8
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	105	139
6240	PERSONAL VEHICLE IN-STATE	0	0	55	73
6250	COMM AIR TRANS IN-STATE	0	0	663	884
	TOTAL FOR CATEGORY 03	0	0	1,035	1,377
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	144	192
7021	OPERATING SUPPLIES-A	0	0	72	96
7045	STATE PRINTING CHARGES	0	0	72	96
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7280	OUTSIDE POSTAGE	0	0	36	48
7285	POSTAGE - STATE MAILROOM	0	0	324	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	96
7980	OPERATING LEASE PAYMENTS	0	0	180	240
	TOTAL FOR CATEGORY 04	0	0	1,462	1,856
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	70	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7022	OPERATING SUPPLIES-B	0	0	126	168
7460	EQUIPMENT PURCHASES < $1,000	0	0	952	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	9,494	4,920
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,334	0
	TOTAL FOR CATEGORY 26	0	0	14,177	7,578
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	142,002	172,403
E313	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	128,501	164,129
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	128,501	164,129
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	86,130	118,310
5200	WORKERS COMPENSATION	0	0	2,333	1,292
5300	RETIREMENT	0	0	16,580	22,775
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,153	2,958
5800	UNEMPLOYMENT COMPENSATION	0	0	60	83
5840	MEDICARE	0	0	1,249	1,716
	TOTAL FOR CATEGORY 01	0	0	117,413	158,871
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	72	96
7021	OPERATING SUPPLIES-A	0	0	36	48
7045	STATE PRINTING CHARGES	0	0	36	48
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7280	OUTSIDE POSTAGE	0	0	18	24
7285	POSTAGE - STATE MAILROOM	0	0	162	216
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	48
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
7980	OPERATING LEASE PAYMENTS	0	0	90	120
	TOTAL FOR CATEGORY 04	0	0	1,136	1,468

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	35	0
7022	OPERATING SUPPLIES-B	0	0	63	84
7460	EQUIPMENT PURCHASES < $1,000	0	0	476	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,460	2,460
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,954	0
	TOTAL FOR CATEGORY 26	0	0	7,089	3,790
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	128,501	164,129
E314	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	107,852	135,827
	TOTAL REVENUES FOR DECISION UNIT E314	0	0	107,852	135,827
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	205	273
6210	FS DAILY RENTAL IN-STATE	0	0	6	8
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	105	139
6240	PERSONAL VEHICLE IN-STATE	0	0	55	73
6250	COMM AIR TRANS IN-STATE	0	0	663	884

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	0	0	1,034	1,377
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	72	96
7021	OPERATING SUPPLIES-A	0	0	36	48
7045	STATE PRINTING CHARGES	0	0	36	48
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7280	OUTSIDE POSTAGE	0	0	18	24
7285	POSTAGE - STATE MAILROOM	0	0	162	216
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	48
7291	CELL PHONE/PAGER CHARGES	0	0	405	540
7980	OPERATING LEASE PAYMENTS	0	0	90	120
	TOTAL FOR CATEGORY 04	0	0	1,136	1,468
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	35	0
7022	OPERATING SUPPLIES-B	0	0	63	84
7460	EQUIPMENT PURCHASES < $1,000	0	0	476	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,460	2,460
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,954	0
	TOTAL FOR CATEGORY 26	0	0	7,089	3,790
	TOTAL EXPENDITURES FOR DECISION UNIT E314	0	0	107,852	135,827
E320	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	39,217	43,139
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	39,217	43,139
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	39,217	43,139
	TOTAL FOR CATEGORY 26	0	0	39,217	43,139

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	39,217	43,139
E321	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	181,907	225,800
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	181,907	225,800
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	112,582	154,383
5200	WORKERS COMPENSATION	0	0	3,944	2,584
5300	RETIREMENT	0	0	21,673	29,719
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,814	3,859
5800	UNEMPLOYMENT COMPENSATION	0	0	80	108
5840	MEDICARE	0	0	1,632	2,238
	TOTAL FOR CATEGORY 01	0	0	160,542	216,366
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	144	192
7021	OPERATING SUPPLIES-A	0	0	72	96
7045	STATE PRINTING CHARGES	0	0	72	96
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7280	OUTSIDE POSTAGE	0	0	36	48
7285	POSTAGE - STATE MAILROOM	0	0	324	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	96
7980	OPERATING LEASE PAYMENTS	0	0	180	240
	TOTAL FOR CATEGORY 04	0	0	1,462	1,856
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	70	0
7022	OPERATING SUPPLIES-B	0	0	126	168
7460	EQUIPMENT PURCHASES < $1,000	0	0	952	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,920	4,920
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,908	0
	TOTAL FOR CATEGORY 26	0	0	14,177	7,578
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	181,907	225,800
E322	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	251,488	309,919
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	251,488	309,919
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	151,908	208,047
5200	WORKERS COMPENSATION	0	0	5,454	3,994
5300	RETIREMENT	0	0	29,242	40,049
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,797	5,201
5800	UNEMPLOYMENT COMPENSATION	0	0	107	146
5840	MEDICARE	0	0	2,204	3,017
	TOTAL FOR CATEGORY 01	0	0	219,437	295,666
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	216	288
7021	OPERATING SUPPLIES-A	0	0	108	144
7045	STATE PRINTING CHARGES	0	0	108	144
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7280	OUTSIDE POSTAGE	0	0	54	72
7285	POSTAGE - STATE MAILROOM	0	0	486	648
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	561
7290	PHONE, FAX, COMMUNICATION LINE	0	0	108	244
7980	OPERATING LEASE PAYMENTS	0	0	270	360
	TOTAL FOR CATEGORY 04	0	0	2,194	2,884
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	0	0	8,589	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	105	0
7022	OPERATING SUPPLIES-B	0	0	189	252
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,428	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,300	1,733
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,380	7,380
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,862	0
	TOTAL FOR CATEGORY 26	0	0	21,268	11,369
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	251,488	309,919
E323	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,246,688	0
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	4,246,688	0
EXPENDITURE					
25	**MAIL IN BALLOT ELECTION**				
7000	OPERATING	0	0	1,771,850	0
7061	CONTRACTS - A	0	0	2,474,838	0
	TOTAL FOR CATEGORY 25	0	0	4,246,688	0
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	4,246,688	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	34,375	34,468
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	34,375	34,468
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	25,627	25,721
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,717	7,713
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	641	642
5800	UNEMPLOYMENT COMPENSATION	0	0	18	18
5840	MEDICARE	0	0	372	374
	TOTAL FOR CATEGORY 01	0	0	34,375	34,468
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	34,375	34,468
E818	**UNCLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	300,696	376,659
	TOTAL REVENUES FOR DECISION UNIT E818	0	0	300,696	376,659
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	206,916	275,888
5200	WORKERS COMPENSATION	0	0	5,060	2,584
5300	RETIREMENT	0	0	39,832	53,108
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,172	6,898
5800	UNEMPLOYMENT COMPENSATION	0	0	144	192
5840	MEDICARE	0	0	3,000	4,000
	TOTAL FOR CATEGORY 01	0	0	277,941	366,145
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	144	192
7021	OPERATING SUPPLIES-A	0	0	72	96
7045	STATE PRINTING CHARGES	0	0	72	96
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7280	OUTSIDE POSTAGE	0	0	36	48

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7285	POSTAGE - STATE MAILROOM	0	0	324	432
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	72	96
7291	CELL PHONE/PAGER CHARGES	0	0	810	1,080
7980	OPERATING LEASE PAYMENTS	0	0	180	240
	TOTAL FOR CATEGORY 04	0	0	2,272	2,936
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	70	0
7022	OPERATING SUPPLIES-B	0	0	126	168
7460	EQUIPMENT PURCHASES < $1,000	0	0	952	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	4,920	4,920
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,488	0
	TOTAL FOR CATEGORY 26	0	0	14,757	7,578
	TOTAL EXPENDITURES FOR DECISION UNIT E818	0	0	300,696	376,659
	TOTAL REVENUES FOR BUDGET ACCOUNT 1050	0	0	57,695,771	4,710,666
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1050	0	0	57,695,771	4,710,666

Section A1: Line Item Detail by GL

Budget Account: 1051 SOS - HELP AMERICA VOTE ACT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	627,168	627,168
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	627,168	627,168
EXPENDITURE					
11	**VOTING MACHINE REPLACEMENT**				
8503	EXPENDITURES CLARK CO	0	0	584,275	584,275
8504	EXPENDITURES DOUGLAS CO	0	0	10,844	10,844
8511	EXPENDITURES LYON CO	0	0	2,877	2,877
8516	EXPENDITURES WASHOE CO	0	0	29,172	29,172
	TOTAL FOR CATEGORY 11	0	0	627,168	627,168
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	627,168	627,168
	TOTAL REVENUES FOR BUDGET ACCOUNT 1051	0	0	627,168	627,168
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1051	0	0	627,168	627,168

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 1080 TREASURER - STATE TREASURER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E888	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	37,500,000	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	37,500,000	0
EXPENDITURE					
12	**MILLENIUM SCHOLARSHIP ONE SHOT**				
7446	SCHOLARSHIPS-A	0	0	37,500,000	0
	TOTAL FOR CATEGORY 12	0	0	37,500,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	37,500,000	0
E889	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	18,547,675	0
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	18,547,675	0
EXPENDITURE					
11	**PROMISE SCHOLARSHIP ONE SHOT**				
7446	SCHOLARSHIPS-A	0	0	18,547,675	0
	TOTAL FOR CATEGORY 11	0	0	18,547,675	0
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	18,547,675	0
E890	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	16,107	0
	TOTAL REVENUES FOR DECISION UNIT E890	0	0	16,107	0
EXPENDITURE					
10	**BENEFIT PAYMENTS**				
8700	AID TO INDIVIDUALS	0	0	16,107	0
	TOTAL FOR CATEGORY 10	0	0	16,107	0
	TOTAL EXPENDITURES FOR DECISION UNIT E890	0	0	16,107	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1080	0	0	56,063,782	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1080	0	0	56,063,782	0

Section A1: Line Item Detail by GL

Budget Account: 1130 CONTROLLER - OFFICE OF THE STATE CONTROLLER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E330	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	759,000	759,000
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	759,000	759,000
EXPENDITURE					
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	759,000	759,000
	TOTAL FOR CATEGORY 26	0	0	759,000	759,000
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	759,000	759,000
E331	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,736,000	669,000
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	5,736,000	669,000
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,736,000	669,000
	TOTAL FOR CATEGORY 26	0	0	5,736,000	669,000
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	5,736,000	669,000
E332	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	975,000	0
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	975,000	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	975,000	0
	TOTAL FOR CATEGORY 26	0	0	975,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	975,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1130	0	0	7,470,000	1,428,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1130	0	0	7,470,000	1,428,000

Section A1: Line Item Detail by GL

Budget Account: 1325 GOV-GFO - CORE.NV

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E888	**ONE SHOT APPROPRIATIONS** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	14,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	14,000,000	0
EXPENDITURE					
09	**ERP IMPLEMENTATION**				
7060	CONTRACTS	0	0	14,000,000	0
	TOTAL FOR CATEGORY 09	0	0	14,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	14,000,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1325	0	0	14,000,000	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1325	0	0	14,000,000	0

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E888	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	25,000,000	20,000,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	25,000,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	25,000,000	45,000,000
EXPENDITURE					
84	**IBNR RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	25,000,000	45,000,000
	TOTAL FOR CATEGORY 84	0	0	25,000,000	45,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	25,000,000	45,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1338	0	0	25,000,000	45,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1338	0	0	25,000,000	45,000,000

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E125	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	700	650
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	700	650
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
	TOTAL FOR CATEGORY 04	0	0	200	150
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	500	500
	TOTAL FOR CATEGORY 26	0	0	500	500
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	700	650
E126	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	16,850	16,850
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	16,850	16,850
EXPENDITURE					
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	16,850	16,850
	TOTAL FOR CATEGORY 30	0	0	16,850	16,850
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	16,850	16,850
E127	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	20,880	20,880
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	20,880	20,880
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	20,880	20,880
	TOTAL FOR CATEGORY 04	0	0	20,880	20,880
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	20,880	20,880

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E128	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	25,000	25,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	25,000	25,000
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	25,000	25,000
	TOTAL FOR CATEGORY 04	0	0	25,000	25,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	25,000	25,000
E129	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,080	2,080
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	2,080	2,080
EXPENDITURE					
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	2,080	2,080
	TOTAL FOR CATEGORY 30	0	0	2,080	2,080
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	2,080	2,080
E130	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,688	2,688
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	2,688	2,688
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,688	2,688
	TOTAL FOR CATEGORY 26	0	0	2,688	2,688
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	2,688	2,688
E131	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,385	1,385
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	1,385	1,385
EXPENDITURE					
04	**OPERATING**				
7980	OPERATING LEASE PAYMENTS	0	0	1,385	1,385
	TOTAL FOR CATEGORY 04	0	0	1,385	1,385
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	1,385	1,385
E132	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	44,000	44,000
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	44,000	44,000
EXPENDITURE					
30	**TRAINING**				
7060	CONTRACTS	0	0	44,000	44,000
	TOTAL FOR CATEGORY 30	0	0	44,000	44,000
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	44,000	44,000
E133	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	6,806	0
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	6,806	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	6,806	0
	TOTAL FOR CATEGORY 26	0	0	6,806	0
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	6,806	0
E140	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	95,946	90,713
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	95,946	90,713

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	59,484	60,871
5200	WORKERS COMPENSATION	0	0	2,136	1,336
5300	RETIREMENT	0	0	11,451	11,718
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,487	1,522
5800	UNEMPLOYMENT COMPENSATION	0	0	42	43
5840	MEDICARE	0	0	863	883
	TOTAL FOR CATEGORY 01	0	0	87,200	88,110
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	931	1,078
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,265	0
	TOTAL FOR CATEGORY 05	0	0	6,435	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,206	1,351
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	174	174
	TOTAL FOR CATEGORY 30	0	0	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	95,946	90,713
E141	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	95,946	90,713

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	95,946	90,713
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	59,484	60,871
5200	WORKERS COMPENSATION	0	0	2,136	1,336
5300	RETIREMENT	0	0	11,451	11,718
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,487	1,522
5800	UNEMPLOYMENT COMPENSATION	0	0	42	43
5840	MEDICARE	0	0	863	883
	TOTAL FOR CATEGORY 01	0	0	87,200	88,110
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	931	1,078
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,265	0
	TOTAL FOR CATEGORY 05	0	0	6,435	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,206	1,351
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	174	174
	TOTAL FOR CATEGORY 30	0	0	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	95,946	90,713

E142 EDUCATION & WORKFORCE

[See Attachment]

REVENUE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	142,443	178,710
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	142,443	178,710
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	99,221	132,294
5200	WORKERS COMPENSATION	0	0	2,479	1,292
5300	RETIREMENT	0	0	19,100	25,467
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,481	3,307
5800	UNEMPLOYMENT COMPENSATION	0	0	69	92
5840	MEDICARE	0	0	1,439	1,918
	TOTAL FOR CATEGORY 01	0	0	133,697	176,107
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	931	1,078
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,265	0
	TOTAL FOR CATEGORY 05	0	0	6,435	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,206	1,351
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	174	174
	TOTAL FOR CATEGORY 30	0	0	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	142,443	178,710

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E143	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	93,189	113,672
	TOTAL REVENUES FOR DECISION UNIT E143	0	0	93,189	113,672
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	59,649	79,532
5200	WORKERS COMPENSATION	0	0	2,006	1,292
5300	RETIREMENT	0	0	11,482	15,310
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,491	1,988
5800	UNEMPLOYMENT COMPENSATION	0	0	42	56
5840	MEDICARE	0	0	865	1,154
	TOTAL FOR CATEGORY 01	0	0	84,443	111,069
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	931	1,078
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,265	0
	TOTAL FOR CATEGORY 05	0	0	6,435	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,206	1,351
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	174	174
	TOTAL FOR CATEGORY 30	0	0	174	174

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E143	0	0	93,189	113,672
E144	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	116,697	144,715
	TOTAL REVENUES FOR DECISION UNIT E144	0	0	116,697	144,715
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	78,536	104,715
5200	WORKERS COMPENSATION	0	0	2,232	1,292
5300	RETIREMENT	0	0	15,118	20,158
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,963	2,618
5800	UNEMPLOYMENT COMPENSATION	0	0	55	74
5840	MEDICARE	0	0	1,139	1,518
	TOTAL FOR CATEGORY 01	0	0	107,951	142,112
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	931	1,078
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,265	0
	TOTAL FOR CATEGORY 05	0	0	6,435	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,206	1,351
30	**TRAINING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7301	MEMBERSHIP DUES	0	0	174	174
	TOTAL FOR CATEGORY 30	0	0	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT E144	0	0	116,697	144,715
E145	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	100,689	123,577
	TOTAL REVENUES FOR DECISION UNIT E145	0	0	100,689	123,577
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	65,675	87,567
5200	WORKERS COMPENSATION	0	0	2,078	1,292
5300	RETIREMENT	0	0	12,642	16,857
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,642	2,189
5800	UNEMPLOYMENT COMPENSATION	0	0	46	62
5840	MEDICARE	0	0	952	1,270
	TOTAL FOR CATEGORY 01	0	0	91,943	120,974
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	150
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	450	600
	TOTAL FOR CATEGORY 04	0	0	931	1,078
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,265	0
	TOTAL FOR CATEGORY 05	0	0	6,435	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,206	1,351

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	174	174
	TOTAL FOR CATEGORY 30	0	0	174	174
	TOTAL EXPENDITURES FOR DECISION UNIT E145	0	0	100,689	123,577
E300	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	10,990	10,990
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	10,990	10,990
EXPENDITURE					
04	**OPERATING**				
7286	MAIL STOP-STATE MAILROM	0	0	10,990	10,990
	TOTAL FOR CATEGORY 04	0	0	10,990	10,990
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	10,990	10,990
E815	**UNCLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	44,895	44,895
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	44,895	44,895
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	36,419	36,419
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	7,010	7,010
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	911	911
5800	UNEMPLOYMENT COMPENSATION	0	0	26	26
5840	MEDICARE	0	0	529	529
	TOTAL FOR CATEGORY 01	0	0	44,895	44,895
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 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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	44,895	44,895
	TOTAL REVENUES FOR BUDGET ACCOUNT 1341	0	0	821,184	911,518
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1341	0	0	821,184	911,518

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 1356 ADMIN - FLEET SERVICES CAPITAL PURCHASE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E722	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,698,225	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	12,698,225	0
EXPENDITURE					
10	**VEHICLE PURCHASE**				
8310	PICK-UPS, VANS - NEW	0	0	9,587,739	0
8360	AUTOMOBILES - NEW	0	0	3,110,486	0
	TOTAL FOR CATEGORY 10	0	0	12,698,225	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	12,698,225	0
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,993,333	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	9,993,333	0
EXPENDITURE					
10	**VEHICLE PURCHASE**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	282,244	0
8310	PICK-UPS, VANS - NEW	0	0	8,099,629	0
8360	AUTOMOBILES - NEW	0	0	1,611,460	0
	TOTAL FOR CATEGORY 10	0	0	9,993,333	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	9,993,333	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1356	0	0	22,691,558	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1356	0	0	22,691,558	0

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E126	**EDUCATION & WORKFORCE**				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,356
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	17,686	16,330
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	17,686	17,686
EXPENDITURE					
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	1,480	1,480
6130	PUBLIC TRANS OUT-OF-STATE	0	0	204	204
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	176	176
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,170	1,170
7302	REGISTRATION FEES	0	0	13,300	13,300
	TOTAL FOR CATEGORY 30	0	0	16,330	16,330
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,356	1,356
	TOTAL FOR CATEGORY 86	0	0	1,356	1,356
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	17,686	17,686
E127	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	6,775
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	88,403	109,946
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	88,403	116,721
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	55,052	75,494
5200	WORKERS COMPENSATION	0	0	1,957	1,292
5300	RETIREMENT	0	0	10,598	14,533
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,376	1,887
5800	UNEMPLOYMENT COMPENSATION	0	0	39	53
5840	MEDICARE	0	0	798	1,094
	TOTAL FOR CATEGORY 01	0	0	78,728	106,090

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7460	EQUIPMENT PURCHASES < $1,000	0	0	50	0
	TOTAL FOR CATEGORY 04	0	0	331	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	659	0
	TOTAL FOR CATEGORY 05	0	0	659	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	697	0
	TOTAL FOR CATEGORY 26	0	0	1,910	1,358
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	6,775	8,945
	TOTAL FOR CATEGORY 86	0	0	6,775	8,945
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	88,403	116,721
E128	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,614
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	21,048	19,434
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	21,048	21,048
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	11,934	11,934
6210	FS DAILY RENTAL IN-STATE	0	0	1,320	1,320
6240	PERSONAL VEHICLE IN-STATE	0	0	1,260	1,260
6250	COMM AIR TRANS IN-STATE	0	0	4,920	4,920
	TOTAL FOR CATEGORY 03	0	0	19,434	19,434
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,614	1,614
	TOTAL FOR CATEGORY 86	0	0	1,614	1,614

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	21,048	21,048
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	949
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	12,379	427
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	12,379	1,376
EXPENDITURE					
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	11,430	1,270
	TOTAL FOR CATEGORY 26	0	0	11,430	1,270
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	949	106
	TOTAL FOR CATEGORY 86	0	0	949	106
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	12,379	1,376
E809	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	676
4230	COST ALLOCATION REIMBURSEMENT AHRS	0	0	8,811	8,610
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	8,811	9,286
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	6,628	6,950
5200	WORKERS COMPENSATION	0	0	-35	6
5300	RETIREMENT	0	0	1,276	1,338
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	166	174
5800	UNEMPLOYMENT COMPENSATION	0	0	4	5
5840	MEDICARE	0	0	96	101
	TOTAL FOR CATEGORY 01	0	0	8,135	8,574
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	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	676	712
	TOTAL FOR CATEGORY 86	0	0	676	712
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	8,811	9,286
	TOTAL REVENUES FOR BUDGET ACCOUNT 1360	0	0	148,327	166,117
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1360	0	0	148,327	166,117

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E129	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	32,058
3824	PERSONNEL ASSESSMENTS	0	0	411,398	501,564
3825	PAYROLL ASSESSMENT	0	0	3,956	11,276
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	1,398	3,981
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	416,752	548,879
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	263,048	360,672
5200	WORKERS COMPENSATION	0	0	8,348	5,168
5300	RETIREMENT	0	0	50,636	69,428
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,576	9,016
5800	UNEMPLOYMENT COMPENSATION	0	0	188	252
5840	MEDICARE	0	0	3,812	5,232
	TOTAL FOR CATEGORY 01	0	0	368,242	496,718
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7289	EITS PHONE LINE AND VOICEMAIL	0	0	561	748
	TOTAL FOR CATEGORY 04	0	0	1,125	1,312
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,636	0
	TOTAL FOR CATEGORY 05	0	0	2,636	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	418	418
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,733	2,310
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,868	0
	TOTAL FOR CATEGORY 26	0	0	12,691	5,400
86	**RESERVE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	32,058	45,449
	TOTAL FOR CATEGORY 86	0	0	32,058	45,449
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	416,752	548,879
E130	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,035
3824	PERSONNEL ASSESSMENTS	0	0	15,573	5,312
3825	PAYROLL ASSESSMENT	0	0	165,133	217,609
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	1,744	595
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	182,450	237,551
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	112,300	154,024
5200	WORKERS COMPENSATION	0	0	3,942	2,584
5300	RETIREMENT	0	0	21,618	29,650
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,808	3,850
5800	UNEMPLOYMENT COMPENSATION	0	0	78	108
5840	MEDICARE	0	0	1,628	2,232
	TOTAL FOR CATEGORY 01	0	0	160,191	215,923
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,318	0
	TOTAL FOR CATEGORY 05	0	0	1,318	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	209	209
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	6,344	2,699
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,035	18,273
	TOTAL FOR CATEGORY 86	0	0	14,035	18,273
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	182,450	237,551
E131	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,858
3824	PERSONNEL ASSESSMENTS	0	0	891	15,843
3825	PAYROLL ASSESSMENT	0	0	185,916	220,070
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	6,344	1,295
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	193,151	252,066
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	120,234	164,892
5200	WORKERS COMPENSATION	0	0	4,038	2,584
5300	RETIREMENT	0	0	23,146	31,742
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,006	4,122
5800	UNEMPLOYMENT COMPENSATION	0	0	84	116
5840	MEDICARE	0	0	1,744	2,390
	TOTAL FOR CATEGORY 01	0	0	170,069	229,321
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,318	0
	TOTAL FOR CATEGORY 05	0	0	1,318	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	209	209
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0
	TOTAL FOR CATEGORY 26	0	0	6,344	2,699
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,858	19,390
	TOTAL FOR CATEGORY 86	0	0	14,858	19,390
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	193,151	252,066
E132	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	13,825
3824	PERSONNEL ASSESSMENTS	0	0	173,104	217,689
3825	PAYROLL ASSESSMENT	0	0	4,895	1,668
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	1,728	589
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	179,727	233,771
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	110,309	151,164
5200	WORKERS COMPENSATION	0	0	3,882	2,619
5300	RETIREMENT	0	0	21,235	29,099
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,757	3,779
5800	UNEMPLOYMENT COMPENSATION	0	0	78	106
5840	MEDICARE	0	0	1,600	2,192
	TOTAL FOR CATEGORY 01	0	0	157,678	212,434
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,318	0
	TOTAL FOR CATEGORY 05	0	0	1,318	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	209	209
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,934	0
	TOTAL FOR CATEGORY 26	0	0	6,344	2,699
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	13,825	17,982
	TOTAL FOR CATEGORY 86	0	0	13,825	17,982
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	179,727	233,771
E133	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,563
3824	PERSONNEL ASSESSMENTS	0	0	40,930	38,245
3825	PAYROLL ASSESSMENT	0	0	1,553	698
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	545	248
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	43,028	42,754
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	9,482	9,482
6120	AUTO MISC OUT-OF-STATE	0	0	1,104	1,104
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,048	1,048
6150	COMM AIR TRANS OUT-OF-STATE	0	0	8,431	8,431
7302	REGISTRATION FEES	0	0	16,000	16,000
	TOTAL FOR CATEGORY 02	0	0	36,065	36,065
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	3,400	3,400
	TOTAL FOR CATEGORY 30	0	0	3,400	3,400
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,563	3,289
	TOTAL FOR CATEGORY 86	0	0	3,563	3,289
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	43,028	42,754
E134	**EDUCATION & WORKFORCE**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,586
3824	PERSONNEL ASSESSMENTS	0	0	6,786	2,322
3825	PAYROLL ASSESSMENT	0	0	65,066	85,792
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	761	261
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	72,613	93,961
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	42,571	58,391
5200	WORKERS COMPENSATION	0	0	1,529	1,338
5300	RETIREMENT	0	0	8,195	11,240
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,064	1,460
5800	UNEMPLOYMENT COMPENSATION	0	0	30	41
5840	MEDICARE	0	0	617	847
	TOTAL FOR CATEGORY 01	0	0	62,914	85,054
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	659	0
	TOTAL FOR CATEGORY 05	0	0	659	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	3,173	1,351
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,586	7,228
	TOTAL FOR CATEGORY 86	0	0	5,586	7,228

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	72,613	93,961
E135	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	577
3824	PERSONNEL ASSESSMENTS	0	0	7,505	6,928
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	7,505	7,505
EXPENDITURE					
22	**PROMOTIONAL ITEMS**				
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	6,928	6,928
	TOTAL FOR CATEGORY 22	0	0	6,928	6,928
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	577	577
	TOTAL FOR CATEGORY 86	0	0	577	577
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	7,505	7,505
E136	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,500
3824	PERSONNEL ASSESSMENTS	0	0	37,089	0
3825	PAYROLL ASSESSMENT	0	0	6,216	0
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	2,195	0
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	45,500	3,500
EXPENDITURE					
08	**EMPLOYEE DEVELOPMENT**				
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	17,500	0
	TOTAL FOR CATEGORY 08	0	0	17,500	0
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	24,500	0
	TOTAL FOR CATEGORY 30	0	0	24,500	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,500	3,500
	TOTAL FOR CATEGORY 86	0	0	3,500	3,500
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	45,500	3,500

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E138	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,006
3824	PERSONNEL ASSESSMENTS	0	0	10,366	490
3825	PAYROLL ASSESSMENT	0	0	3,288	156
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	168,419	166,021
	TOTAL REVENUES FOR DECISION UNIT E138	0	0	182,073	180,673
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	124,068	124,068
5200	WORKERS COMPENSATION	0	0	2,584	1,292
5300	RETIREMENT	0	0	23,883	23,883
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,102	3,102
5800	UNEMPLOYMENT COMPENSATION	0	0	86	86
5840	MEDICARE	0	0	1,798	1,798
	TOTAL FOR CATEGORY 01	0	0	167,258	165,966
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,006	13,898
	TOTAL FOR CATEGORY 86	0	0	14,006	13,898
	TOTAL EXPENDITURES FOR DECISION UNIT E138	0	0	182,073	180,673
E139	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,642
3824	PERSONNEL ASSESSMENTS	0	0	108,517	137,648

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
3825	PAYROLL ASSESSMENT	0	0	2,831	975
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	1,000	345
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	112,348	147,610
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	71,814	98,602
5200	WORKERS COMPENSATION	0	0	2,160	1,292
5300	RETIREMENT	0	0	13,824	18,981
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,795	2,465
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	1,042	1,430
	TOTAL FOR CATEGORY 01	0	0	99,593	134,576
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	659	0
	TOTAL FOR CATEGORY 05	0	0	659	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	3,173	1,351
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,642	11,355
	TOTAL FOR CATEGORY 86	0	0	8,642	11,355
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	112,348	147,610

E140 EDUCATION & WORKFORCE
[See Attachment]

REVENUE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	35,043
3824	PERSONNEL ASSESSMENTS	0	0	438,851	552,290
3825	PAYROLL ASSESSMENT	0	0	12,345	4,210
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	4,359	1,487
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	455,555	593,030
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	280,325	384,422
5200	WORKERS COMPENSATION	0	0	9,847	6,460
5300	RETIREMENT	0	0	53,965	74,003
5400	PERSONNEL ASSESSMENT	0	0	1,607	1,607
5500	GROUP INSURANCE	0	0	42,435	56,580
5700	PAYROLL ASSESSMENT	0	0	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,007	9,609
5800	UNEMPLOYMENT COMPENSATION	0	0	198	270
5840	MEDICARE	0	0	4,064	5,571
	TOTAL FOR CATEGORY 01	0	0	399,949	539,023
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7289	EITS PHONE LINE AND VOICEMAIL	0	0	701	935
	TOTAL FOR CATEGORY 04	0	0	1,405	1,639
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,295	0
	TOTAL FOR CATEGORY 05	0	0	3,295	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	522	522
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,166	2,888
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	701	701
8371	COMPUTER HARDWARE <$5,000 - A	0	0	9,835	0
	TOTAL FOR CATEGORY 26	0	0	15,863	6,750
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	35,043	45,618
	TOTAL FOR CATEGORY 86	0	0	35,043	45,618
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	455,555	593,030

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E141	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	10,844
3824	PERSONNEL ASSESSMENTS	0	0	136,482	169,327
3825	PAYROLL ASSESSMENT	0	0	3,319	1,067
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	1,173	377
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	140,974	181,615
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	93,051	124,068
5200	WORKERS COMPENSATION	0	0	2,406	1,292
5300	RETIREMENT	0	0	17,912	23,883
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,326	3,102
5800	UNEMPLOYMENT COMPENSATION	0	0	65	86
5840	MEDICARE	0	0	1,349	1,798
	TOTAL FOR CATEGORY 01	0	0	126,017	165,966
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	659	0
	TOTAL FOR CATEGORY 05	0	0	659	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	105	105
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	3,173	1,351
86	**RESERVE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	10,844	13,970
	TOTAL FOR CATEGORY 86	0	0	10,844	13,970
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	140,974	181,615
E300	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	830
3824	PERSONNEL ASSESSMENTS	0	0	10,830	10,000
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	10,830	10,830
EXPENDITURE					
22	**PROMOTIONAL ITEMS**				
7630	MISCELLANEOUS GOODS, MATERIALS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 22	0	0	10,000	10,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	830	830
	TOTAL FOR CATEGORY 86	0	0	830	830
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	10,830	10,830
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,360
3824	PERSONNEL ASSESSMENTS	0	0	48,923	-2,789
3825	PAYROLL ASSESSMENT	0	0	15,525	-885
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	5,482	-311
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	69,930	1,375
EXPENDITURE					
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	64,570	1,270
	TOTAL FOR CATEGORY 26	0	0	64,570	1,270
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,360	105
	TOTAL FOR CATEGORY 86	0	0	5,360	105
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	69,930	1,375
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	11,290
3824	PERSONNEL ASSESSMENTS	0	0	103,062	0
3825	PAYROLL ASSESSMENT	0	0	32,704	0
3870	LABOR RELATIONS UNIT ASSESSMENT	0	0	11,550	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	147,316	11,290
EXPENDITURE					
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	35,449	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	56,397	0
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	576	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	33,723	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	9,881	0
	TOTAL FOR CATEGORY 26	0	0	136,026	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	11,290	11,290
	TOTAL FOR CATEGORY 86	0	0	11,290	11,290
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	147,316	11,290
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,993
3824	PERSONNEL ASSESSMENTS	0	0	25,996	24,982
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	25,996	26,975
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	30,732	31,897
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-7,966	-8,272
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	769	797
5800	UNEMPLOYMENT COMPENSATION	0	0	22	23
5840	MEDICARE	0	0	446	462
	TOTAL FOR CATEGORY 01	0	0	24,003	24,907
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	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	1,993	2,068
	TOTAL FOR CATEGORY 86	0	0	1,993	2,068
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	25,996	26,975
E806	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	980
3825	PAYROLL ASSESSMENT	0	0	12,776	12,218
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	12,776	13,198
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	9,538	9,880
5200	WORKERS COMPENSATION	0	0	38	8
5300	RETIREMENT	0	0	1,836	1,902
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	238	247
5800	UNEMPLOYMENT COMPENSATION	0	0	7	7
5840	MEDICARE	0	0	139	142
	TOTAL FOR CATEGORY 01	0	0	11,796	12,186
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	980	1,012

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	0	980	1,012
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	12,776	13,198
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,971
3824	PERSONNEL ASSESSMENTS	0	0	51,808	49,862
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	51,808	53,833
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	47,659	49,551
5200	WORKERS COMPENSATION	0	0	8	-50
5300	RETIREMENT	0	0	-1,746	-1,784
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,192	1,238
5800	UNEMPLOYMENT COMPENSATION	0	0	33	34
5840	MEDICARE	0	0	691	718
	TOTAL FOR CATEGORY 01	0	0	47,837	49,707
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	3,971	4,126
	TOTAL FOR CATEGORY 86	0	0	3,971	4,126
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	51,808	53,833
E808	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,321
3824	PERSONNEL ASSESSMENTS	0	0	17,229	16,678
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	17,229	17,999

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	12,905	13,482
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,484	2,595
5500	GROUP INSURANCE	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	323	337
5800	UNEMPLOYMENT COMPENSATION	0	0	8	10
5840	MEDICARE	0	0	188	195
	TOTAL FOR CATEGORY 01	0	0	15,908	16,619
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	1,321	1,380
	TOTAL FOR CATEGORY 86	0	0	1,321	1,380
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	17,229	17,999
	TOTAL REVENUES FOR BUDGET ACCOUNT 1363	0	0	2,367,561	2,658,415
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1363	0	0	2,367,561	2,658,415

Section A1: Line Item Detail by GL

Budget Account: 1365 GTO - CLIENT SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
B000	**BASE**				
REVENUE					
3816	CHARGES FOR SERVICES - L	0	0	0	0
3817	MEDICAL SERVICES CHARGE	0	0	0	0
3818	PHOTOCOPY SERVICE CHARGE	0	0	0	0
3871	INFRASTRUCTURE BUSINESS	0	0	0	0
4231	FSS	0	0	0	0
4233	COST ALLOCATION REIMBURSEMENT - D	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	0	0	0	0
E331	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-388,175
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	0	-388,175
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	273,969	284,440
5200	WORKERS COMPENSATION	0	0	7,752	3,876
5300	RETIREMENT	0	0	52,738	54,754
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	33,948	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,849	7,111
5800	UNEMPLOYMENT COMPENSATION	0	0	191	200
5840	MEDICARE	0	0	3,973	4,124
	TOTAL FOR CATEGORY 01	0	0	380,684	389,717
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	423	423
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,064	0
	TOTAL FOR CATEGORY 26	0	0	7,068	2,004

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-388,175	-780,319
	TOTAL FOR CATEGORY 86	0	0	-388,175	-780,319
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	0	-388,175
E336	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-54,000
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	0	-54,000
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	54,000	54,000
	TOTAL FOR CATEGORY 26	0	0	54,000	54,000
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-54,000	-108,000
	TOTAL FOR CATEGORY 86	0	0	-54,000	-108,000
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	0	-54,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1365	0	0	0	-442,175
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1365	0	0	0	-442,175

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 1367 ADMIN-PURCHASING DIVISION - SURPLUS PROPERTY ADMINISTRATION ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E330	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,112
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	-2,112
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	400	400
7030	FREIGHT CHARGES	0	0	600	600
7120	ADVERTISING & PUBLIC RELATIONS	0	0	601	601
7302	REGISTRATION FEES	0	0	200	200
7330	SPECIAL REPORT SERVICES & FEES	0	0	311	311
	TOTAL FOR CATEGORY 04	0	0	2,112	2,112
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,112	-4,224
	TOTAL FOR CATEGORY 86	0	0	-2,112	-4,224
	TOTAL EXPENDITURES FOR DECISION UNIT E330	0	0	0	-2,112
	TOTAL REVENUES FOR BUDGET ACCOUNT 1367	0	0	0	-2,112
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1367	0	0	0	-2,112

Section A1: Line Item Detail by GL

Budget Account: 1373 GTO - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E321	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-91,579
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	0	-91,579
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	60,117	82,446
5200	WORKERS COMPENSATION	0	0	2,019	1,292
5300	RETIREMENT	0	0	11,573	15,871
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,503	2,061
5800	UNEMPLOYMENT COMPENSATION	0	0	42	58
5840	MEDICARE	0	0	872	1,195
	TOTAL FOR CATEGORY 01	0	0	85,034	114,660
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	500	400
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	781	728
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 05	0	0	4,551	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-91,579	-208,325
	TOTAL FOR CATEGORY 86	0	0	-91,579	-208,325

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	0	-91,579
E322	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-94,956
	TOTAL REVENUES FOR DECISION UNIT E322	0	0	0	-94,956
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	62,830	86,263
5200	WORKERS COMPENSATION	0	0	2,052	1,292
5300	RETIREMENT	0	0	12,095	16,606
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,571	2,157
5800	UNEMPLOYMENT COMPENSATION	0	0	44	61
5840	MEDICARE	0	0	911	1,250
	TOTAL FOR CATEGORY 01	0	0	88,411	119,366
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	500	400
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	781	728
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 05	0	0	4,551	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-94,956	-216,408

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	0	-94,956	-216,408
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	0	-94,956
E323	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-170,213
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	0	-170,213
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	112,679	172,614
5200	WORKERS COMPENSATION	0	0	4,236	2,584
5300	RETIREMENT	0	0	21,691	33,228
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	14,145	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,817	4,315
5800	UNEMPLOYMENT COMPENSATION	0	0	80	121
5840	MEDICARE	0	0	1,633	2,503
	TOTAL FOR CATEGORY 01	0	0	158,124	238,840
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 05	0	0	9,102	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	2,425	2,714
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-170,213	-412,423

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	0	-170,213	-412,423
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	0	-170,213
	TOTAL REVENUES FOR BUDGET ACCOUNT 1373	0	0	0	-356,748
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1373	0	0	0	-356,748

Section A1: Line Item Detail by GL

Budget Account: 1385 GTO - COMPUTING SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E341	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-571,697
	TOTAL REVENUES FOR DECISION UNIT E341	0	0	0	-571,697
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	150,449	206,596
5200	WORKERS COMPENSATION	0	0	4,403	2,584
5300	RETIREMENT	0	0	28,961	39,770
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,761	5,165
5800	UNEMPLOYMENT COMPENSATION	0	0	106	144
5840	MEDICARE	0	0	2,182	2,996
	TOTAL FOR CATEGORY 01	0	0	207,679	280,730
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 05	0	0	9,102	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	351,929	351,929
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	354,354	354,643
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-571,697	-1,207,726
	TOTAL FOR CATEGORY 86	0	0	-571,697	-1,207,726

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E341	0	0	0	-571,697
E342	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-3,091,276
	TOTAL REVENUES FOR DECISION UNIT E342	0	0	0	-3,091,276
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	143,628	197,204
5200	WORKERS COMPENSATION	0	0	4,320	2,584
5300	RETIREMENT	0	0	27,648	37,962
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,590	4,930
5800	UNEMPLOYMENT COMPENSATION	0	0	100	138
5840	MEDICARE	0	0	2,084	2,860
	TOTAL FOR CATEGORY 01	0	0	199,187	269,153
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	6,012
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 05	0	0	9,102	6,012
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,880,000	2,880,000
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	112
	TOTAL FOR CATEGORY 26	0	0	2,882,425	2,882,602
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-3,091,276	-6,249,699

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 86	0	0	-3,091,276	-6,249,699
	TOTAL EXPENDITURES FOR DECISION UNIT E342	0	0	0	-3,091,276
E343	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-505,954
	TOTAL REVENUES FOR DECISION UNIT E343	0	0	0	-505,954
EXPENDITURE					
26	**INFORMATION SERVICES**				
7272	INTEREST EXPENSE	0	0	106,899	83,165
8410	PRIN-INSTALLMENT/LEASE PURCHASE	0	0	399,055	362,789
	TOTAL FOR CATEGORY 26	0	0	505,954	445,954
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-505,954	-951,908
	TOTAL FOR CATEGORY 86	0	0	-505,954	-951,908
	TOTAL EXPENDITURES FOR DECISION UNIT E343	0	0	0	-505,954
E344	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-211,276
	TOTAL REVENUES FOR DECISION UNIT E344	0	0	0	-211,276
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	143,628	197,204
5200	WORKERS COMPENSATION	0	0	4,320	2,584
5300	RETIREMENT	0	0	27,648	37,962
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,590	4,930
5800	UNEMPLOYMENT COMPENSATION	0	0	100	138
5840	MEDICARE	0	0	2,084	2,860
	TOTAL FOR CATEGORY 01	0	0	199,187	269,153
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,376	0
	TOTAL FOR CATEGORY 05	0	0	9,102	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	2,425	2,714
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-211,276	-483,799
	TOTAL FOR CATEGORY 86	0	0	-211,276	-483,799
	TOTAL EXPENDITURES FOR DECISION UNIT E344	0	0	0	-211,276
	TOTAL REVENUES FOR BUDGET ACCOUNT 1385	0	0	0	-4,380,203
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1385	0	0	0	-4,380,203

Section A1: Line Item Detail by GL

Budget Account: 1386 GTO - NETWORK SERVICES DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E282	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-500,080
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	0	-500,080
EXPENDITURE					
26	**INFORMATION SERVICES**				
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	500,080	999,991
	TOTAL FOR CATEGORY 26	0	0	500,080	999,991
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-500,080	-1,500,071
	TOTAL FOR CATEGORY 86	0	0	-500,080	-1,500,071
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	0	-500,080
E283	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-22,536
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	0	-22,536
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	22,536	22,536
	TOTAL FOR CATEGORY 03	0	0	22,536	22,536
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-22,536	-45,072
	TOTAL FOR CATEGORY 86	0	0	-22,536	-45,072
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	0	-22,536
E288	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-106,841
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	0	-106,841
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	75,170	103,163
5200	WORKERS COMPENSATION	0	0	2,201	1,292
5300	RETIREMENT	0	0	14,470	19,859
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,879	2,579
5800	UNEMPLOYMENT COMPENSATION	0	0	53	73
5840	MEDICARE	0	0	1,090	1,496
	TOTAL FOR CATEGORY 01	0	0	103,771	140,199
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 26	0	0	2,929	1,433
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-106,841	-248,614
	TOTAL FOR CATEGORY 86	0	0	-106,841	-248,614
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	0	-106,841
E289	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-115,760
	TOTAL REVENUES FOR DECISION UNIT E289	0	0	0	-115,760
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	82,336	112,996
5200	WORKERS COMPENSATION	0	0	2,287	1,292
5300	RETIREMENT	0	0	15,850	21,752
5400	PERSONNEL ASSESSMENT	0	0	321	321

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,058	2,825
5800	UNEMPLOYMENT COMPENSATION	0	0	57	79
5840	MEDICARE	0	0	1,194	1,638
	TOTAL FOR CATEGORY 01	0	0	112,690	152,319
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 26	0	0	2,929	1,433
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-115,760	-269,653
	TOTAL FOR CATEGORY 86	0	0	-115,760	-269,653
	TOTAL EXPENDITURES FOR DECISION UNIT E289	0	0	0	-115,760
E290	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-115,760
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	0	-115,760
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	82,336	112,996
5200	WORKERS COMPENSATION	0	0	2,287	1,292
5300	RETIREMENT	0	0	15,850	21,752
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,058	2,825
5800	UNEMPLOYMENT COMPENSATION	0	0	57	79
5840	MEDICARE	0	0	1,194	1,638

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	0	0	112,690	152,319
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,688	0
	TOTAL FOR CATEGORY 26	0	0	2,929	1,433
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-115,760	-269,653
	TOTAL FOR CATEGORY 86	0	0	-115,760	-269,653
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	0	-115,760
E291	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-94,603
	TOTAL REVENUES FOR DECISION UNIT E291	0	0	0	-94,603
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6151	COMM AIR TRANS OUT-OF-STATE-A	0	0	3,420	3,420
6200	PER DIEM IN-STATE	0	0	62,392	62,392
6240	PERSONAL VEHICLE IN-STATE	0	0	4,622	4,622
6250	COMM AIR TRANS IN-STATE	0	0	20,854	20,854
7300	DUES AND REGISTRATIONS	0	0	3,315	3,315
	TOTAL FOR CATEGORY 03	0	0	94,603	94,603
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-94,603	-189,206
	TOTAL FOR CATEGORY 86	0	0	-94,603	-189,206
	TOTAL EXPENDITURES FOR DECISION UNIT E291	0	0	0	-94,603
	TOTAL REVENUES FOR BUDGET ACCOUNT 1386	0	0	0	-955,580
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1386	0	0	0	-955,580

Section A1: Line Item Detail by GL

Budget Account: 1387 GTO - UNIFIED COMMUNICATIONS UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E287	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-63,300
	TOTAL REVENUES FOR DECISION UNIT E287	0	0	0	-63,300
EXPENDITURE					
22	**TELEPHONE WATTS & TOLLS**				
7060	CONTRACTS	0	0	63,300	55,800
	TOTAL FOR CATEGORY 22	0	0	63,300	55,800
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-63,300	-119,100
	TOTAL FOR CATEGORY 86	0	0	-63,300	-119,100
	TOTAL EXPENDITURES FOR DECISION UNIT E287	0	0	0	-63,300
E907	**TRANSFERS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3820	SPECIAL SERVICES	0	0	-63,300	-55,800
	TOTAL REVENUES FOR DECISION UNIT E907	0	0	-63,300	-55,800
EXPENDITURE					
22	**TELEPHONE WATTS & TOLLS**				
7060	CONTRACTS	0	0	-63,300	-55,800
	TOTAL FOR CATEGORY 22	0	0	-63,300	-55,800
	TOTAL EXPENDITURES FOR DECISION UNIT E907	0	0	-63,300	-55,800
	TOTAL REVENUES FOR BUDGET ACCOUNT 1387	0	0	-63,300	-119,100
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1387	0	0	-63,300	-119,100

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 1388 GTO - NETWORK TRANSPORT SERVICES UNIT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E281	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-23,545
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	0	-23,545
EXPENDITURE					
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	23,545	23,545
	TOTAL FOR CATEGORY 30	0	0	23,545	23,545
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-23,545	-47,090
	TOTAL FOR CATEGORY 86	0	0	-23,545	-47,090
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	0	-23,545
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-397,377
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	0	-397,377
EXPENDITURE					
08	**MICROWAVE RADIO SYSTEM**				
7062	CONTRACTS - B	0	0	390,745	390,745
	TOTAL FOR CATEGORY 08	0	0	390,745	390,745
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	6,632	6,632
	TOTAL FOR CATEGORY 30	0	0	6,632	6,632
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-397,377	-794,754
	TOTAL FOR CATEGORY 86	0	0	-397,377	-794,754
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	0	-397,377
E284	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,164,141
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	0	-1,164,141
EXPENDITURE					
08	**MICROWAVE RADIO SYSTEM**				
7060	CONTRACTS	0	0	1,164,141	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	0	295,034
	TOTAL FOR CATEGORY 08	0	0	1,164,141	295,034
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,164,141	-1,459,175
	TOTAL FOR CATEGORY 86	0	0	-1,164,141	-1,459,175
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	0	-1,164,141
E285	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-634,447
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	0	-634,447
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	361,659	479,751
5200	WORKERS COMPENSATION	0	0	9,539	5,168
5300	RETIREMENT	0	0	69,620	92,352
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,041	11,995
5800	UNEMPLOYMENT COMPENSATION	0	0	252	336
5840	MEDICARE	0	0	5,244	6,958
	TOTAL FOR CATEGORY 01	0	0	490,989	643,510
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	29,952	29,952
	TOTAL FOR CATEGORY 03	0	0	29,952	29,952
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7060	CONTRACTS	0	0	110,270	0
	TOTAL FOR CATEGORY 04	0	0	110,834	564

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
	TOTAL FOR CATEGORY 26	0	0	2,672	2,672
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-634,447	-1,311,145
	TOTAL FOR CATEGORY 86	0	0	-634,447	-1,311,145
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	0	-634,447
E288	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-303,239
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	0	-303,239
EXPENDITURE					
08	**MICROWAVE RADIO SYSTEM**				
7060	CONTRACTS	0	0	303,239	0
	TOTAL FOR CATEGORY 08	0	0	303,239	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-303,239	-303,239
	TOTAL FOR CATEGORY 86	0	0	-303,239	-303,239
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	0	-303,239
	TOTAL REVENUES FOR BUDGET ACCOUNT 1388	0	0	0	-2,522,749
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1388	0	0	0	-2,522,749

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E270	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	53,019	68,168
3863	MEDICAID CHARGES - C	0	0	53,018	68,168
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	106,037	136,336
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	426	567
6210	FS DAILY RENTAL IN-STATE	0	0	8	11
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	98	130
6240	PERSONAL VEHICLE IN-STATE	0	0	204	271
6250	COMM AIR TRANS IN-STATE	0	0	702	936
	TOTAL FOR CATEGORY 03	0	0	1,438	1,915
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	52	69
7044	PRINTING AND COPYING - C	0	0	109	146
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	34	46
7110	NON-STATE OWNED OFFICE RENT	0	0	2,039	2,792
7255	B & G LEASE ASSESSMENT	0	0	53	70
7285	POSTAGE - STATE MAILROOM	0	0	12	15
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	78	104
7291	CELL PHONE/PAGER CHARGES	0	0	85	113
	TOTAL FOR CATEGORY 04	0	0	2,743	3,683

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,937	0
	TOTAL FOR CATEGORY 26	0	0	3,038	1,246
30	**TRAINING**				
7301	MEMBERSHIP DUES	0	0	225	300
	TOTAL FOR CATEGORY 30	0	0	225	300
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	106,037	136,336
	TOTAL REVENUES FOR BUDGET ACCOUNT 1400	0	0	106,037	136,336
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1400	0	0	106,037	136,336

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	0
4104	COUNTY FEES	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	0	0
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1499	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1499	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1520 DTCA - CULTURAL AFFAIRS ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E305	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,430
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	0	-2,430
EXPENDITURE					
64	**TRFR TO NV STATE RAILROAD MSM**				
9030	TRANS TO MUSEUM	0	0	2,430	2,430
	TOTAL FOR CATEGORY 64	0	0	2,430	2,430
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,430	-4,860
	TOTAL FOR CATEGORY 86	0	0	-2,430	-4,860
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	0	-2,430
E720	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-48,600
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	0	-48,600
EXPENDITURE					
64	**TRFR TO NV STATE RAILROAD MSM**				
9030	TRANS TO MUSEUM	0	0	48,600	0
	TOTAL FOR CATEGORY 64	0	0	48,600	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-48,600	-48,600
	TOTAL FOR CATEGORY 86	0	0	-48,600	-48,600
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	0	-48,600
E721	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-20,250
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	0	-20,250
EXPENDITURE					
64	**TRFR TO NV STATE RAILROAD MSM**				
9030	TRANS TO MUSEUM	0	0	20,250	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 64	0	0	20,250	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-20,250	-20,250
	TOTAL FOR CATEGORY 86	0	0	-20,250	-20,250
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	0	-20,250
E808	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-41,852
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	0	-41,852
EXPENDITURE					
64	**TRFR TO NV STATE RAILROAD MSM**				
9030	TRANS TO MUSEUM	0	0	41,852	52,158
	TOTAL FOR CATEGORY 64	0	0	41,852	52,158
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-41,852	-94,010
	TOTAL FOR CATEGORY 86	0	0	-41,852	-94,010
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	0	-41,852
E809	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-61,227
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	0	-61,227
EXPENDITURE					
64	**TRFR TO NV STATE RAILROAD MSM**				
9030	TRANS TO MUSEUM	0	0	61,227	78,030
	TOTAL FOR CATEGORY 64	0	0	61,227	78,030
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-61,227	-139,257
	TOTAL FOR CATEGORY 86	0	0	-61,227	-139,257
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	0	-61,227
	TOTAL REVENUES FOR BUDGET ACCOUNT 1520	0	0	0	-174,359
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1520	0	0	0	-174,359

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - OFFICE OF ECONOMIC DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E227	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	150,000	150,000
EXPENDITURE					
10	**INTERNATIONAL TRADE**				
7060	CONTRACTS	0	0	150,000	150,000
	TOTAL FOR CATEGORY 10	0	0	150,000	150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	150,000	150,000
E228	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	90,115	111,185
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	90,115	111,185
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	58,572	78,096
5200	WORKERS COMPENSATION	0	0	1,993	1,292
5300	RETIREMENT	0	0	11,275	15,033
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,464	1,952
5800	UNEMPLOYMENT COMPENSATION	0	0	41	54
5840	MEDICARE	0	0	849	1,132
	TOTAL FOR CATEGORY 01	0	0	82,781	108,975
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
23	**OFFICE OF ENTREPRENEURSHIP**				
7291	CELL PHONE/PAGER CHARGES	0	0	477	636
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,522	0
	TOTAL FOR CATEGORY 23	0	0	3,999	636

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,953	0
	TOTAL FOR CATEGORY 26	0	0	3,054	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	90,115	111,185
E231	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	199,957	199,957
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	199,957	199,957
EXPENDITURE					
23	**OFFICE OF ENTREPRENEURSHIP**				
6100	PER DIEM OUT-OF-STATE	0	0	14,400	14,400
6130	PUBLIC TRANS OUT-OF-STATE	0	0	3,600	3,600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	1,080	1,080
6150	COMM AIR TRANS OUT-OF-STATE	0	0	7,220	7,220
6200	PER DIEM IN-STATE	0	0	19,848	19,848
6210	FS DAILY RENTAL IN-STATE	0	0	792	792
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	4,800	4,800
6240	PERSONAL VEHICLE IN-STATE	0	0	4,657	4,657
6250	COMM AIR TRANS IN-STATE	0	0	8,000	8,000
7020	OPERATING SUPPLIES	0	0	3,000	3,000
7129	ADVERTISING & PUBLIC REL - I	0	0	75,000	75,000
7220	OTHER EDP COSTS (NON-EITS)	0	0	57,560	57,560
	TOTAL FOR CATEGORY 23	0	0	199,957	199,957
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	199,957	199,957
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	128,624	128,624
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	128,624	128,624
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	104,332	104,332
5200	WORKERS COMPENSATION	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	20,084	20,084
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,609	2,609
5800	UNEMPLOYMENT COMPENSATION	0	0	78	78
5840	MEDICARE	0	0	1,521	1,521
	TOTAL FOR CATEGORY 01	0	0	128,624	128,624
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 E232	0	0	128,624	128,624
E233	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	110,000	110,000
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	110,000	110,000
EXPENDITURE					
11	**MARKETING**				
7129	ADVERTISING & PUBLIC REL - I	0	0	100,000	100,000
7300	DUES AND REGISTRATIONS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 11	0	0	110,000	110,000
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	110,000	110,000
E235	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	50,000	0
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	50,000	0
EXPENDITURE					
24	**ALLOCATIONS & GRANTS**				
7060	CONTRACTS	0	0	50,000	0
	TOTAL FOR CATEGORY 24	0	0	50,000	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	50,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	0	0	728,696	699,766
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	0	0	728,696	699,766

Section A1: Line Item Detail by GL

Budget Account: 1527 GOED - NEVADA FILM OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E541	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	691,023	797,644
4663	TRANS FROM COMMISSION ON TOUR	0	0	-691,023	-797,644
	TOTAL REVENUES FOR DECISION UNIT E541	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 1527	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1527	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 1528 GOED - RURAL COMMUNITY DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,827	5,827
3421	FED HUD CONTRACT	0	0	3,993	3,993
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	9,820	9,820
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	7,966	7,966
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,533	1,533
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200	200
5800	UNEMPLOYMENT COMPENSATION	0	0	6	6
5840	MEDICARE	0	0	115	115
	TOTAL FOR CATEGORY 01	0	0	9,820	9,820
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	9,820	9,820
	TOTAL REVENUES FOR BUDGET ACCOUNT 1528	0	0	9,820	9,820
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1528	0	0	9,820	9,820

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,000,000	3,000,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,000,000	3,000,000
EXPENDITURE					
10	**GRANTS**				
8795	GRANTS	0	0	3,000,000	3,000,000
	TOTAL FOR CATEGORY 10	0	0	3,000,000	3,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,000,000	3,000,000
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,043	3,043
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	3,043	3,043
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	599	599
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	482	482
6240	PERSONAL VEHICLE IN-STATE	0	0	1,899	1,899
6250	COMM AIR TRANS IN-STATE	0	0	1,399	1,399
	TOTAL FOR CATEGORY 03	0	0	4,379	4,379
10	**GRANTS**				
6200	PER DIEM IN-STATE	0	0	-49	-49
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-82	-82
6240	PERSONAL VEHICLE IN-STATE	0	0	-1,006	-1,006
6250	COMM AIR TRANS IN-STATE	0	0	-199	-199
	TOTAL FOR CATEGORY 10	0	0	-1,336	-1,336
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	3,043	3,043
	TOTAL REVENUES FOR BUDGET ACCOUNT 1531	0	0	3,003,043	3,003,043
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1531	0	0	3,003,043	3,003,043

Section A1: Line Item Detail by GL

Budget Account: 1532 GOED - ACCOUNT FOR THE NEVADA MAIN STREET PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	250,000	250,000
EXPENDITURE					
11	**MAIN STREET GRANTS**				
8795	GRANTS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 11	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	250,000	250,000
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,534	4,534
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	4,534	4,534
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	3,019	3,019
6130	PUBLIC TRANS OUT-OF-STATE	0	0	300	300
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	315	315
6150	COMM AIR TRANS OUT-OF-STATE	0	0	900	900
	TOTAL FOR CATEGORY 02	0	0	4,534	4,534
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	4,534	4,534
	TOTAL REVENUES FOR BUDGET ACCOUNT 1532	0	0	254,534	254,534
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1532	0	0	254,534	254,534

Section A1: Line Item Detail by GL

Budget Account: 1533 GOED - KNOWLEDGE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E229	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,500,000	12,500,000
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	537,655
4326	TREASURER'S INTEREST DISTRIB	0	0	332,444	362,932
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	12,832,444	13,400,587
EXPENDITURE					
10	**KNOWLEDGE FUND**				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	12,294,790	12,294,790
	TOTAL FOR CATEGORY 10	0	0	12,294,790	12,294,790
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	537,654	1,105,797
	TOTAL FOR CATEGORY 86	0	0	537,654	1,105,797
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	12,832,444	13,400,587
	TOTAL REVENUES FOR BUDGET ACCOUNT 1533	0	0	12,832,444	13,400,587
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1533	0	0	12,832,444	13,400,587

Section A1: Line Item Detail by GL

Budget Account: 1536 GOED - HOMELESSNESS SUPPORT SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	15,000,000	15,000,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	15,000,000	15,000,000
EXPENDITURE					
16	**FACILITY OPERATING COSTS**				
8751	AID TO PRIVATE ORGANIZATIONS-A	0	0	15,000,000	15,000,000
	TOTAL FOR CATEGORY 16	0	0	15,000,000	15,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	15,000,000	15,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 1536	0	0	15,000,000	15,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1536	0	0	15,000,000	15,000,000

Section A1: Line Item Detail by GL

Budget Account: 2361 TAX - DEPARTMENT OF TAXATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	470,749	470,749
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	470,749	470,749
EXPENDITURE					
09	**COMPLIANCE AUDIT INVESTIGATIONS**				
7060	CONTRACTS	0	0	470,749	470,749
	TOTAL FOR CATEGORY 09	0	0	470,749	470,749
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	470,749	470,749
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,091,257	82,080
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	1,091,257	82,080
EXPENDITURE					
13	**UTS MODERNIZATION**				
7060	CONTRACTS	0	0	1,091,257	82,080
	TOTAL FOR CATEGORY 13	0	0	1,091,257	82,080
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	1,091,257	82,080
E551	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	530,160	528,194
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	530,160	528,194
EXPENDITURE					
13	**UTS MODERNIZATION**				
6000	TRAVEL	0	0	37,840	37,840
7000	OPERATING	0	0	20,047	20,047
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	217,148	215,182
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	220,833	220,833
7302	REGISTRATION FEES	0	0	13,044	13,044
	TOTAL FOR CATEGORY 13	0	0	508,912	506,946
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	21,248	21,248

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	21,248	21,248
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	530,160	528,194
E552	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,467,028	6,617,197
	TOTAL REVENUES FOR DECISION UNIT E552	0	0	9,467,028	6,617,197
EXPENDITURE					
13	**UTS MODERNIZATION**				
7060	CONTRACTS	0	0	9,378,510	6,453,519
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	88,518	163,678
	TOTAL FOR CATEGORY 13	0	0	9,467,028	6,617,197
	TOTAL EXPENDITURES FOR DECISION UNIT E552	0	0	9,467,028	6,617,197
E680	**STAFFING AND OPERATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	126,180	162,337
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	126,180	162,337
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	90,207	119,662
5200	WORKERS COMPENSATION	0	0	2,382	1,292
5300	RETIREMENT	0	0	17,365	23,035
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,255	2,992
5800	UNEMPLOYMENT COMPENSATION	0	0	63	84
5840	MEDICARE	0	0	1,308	1,736
	TOTAL FOR CATEGORY 01	0	0	122,488	160,538
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	225	300
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	366	441
05	**EQUIPMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8241	NEW FURNISHINGS <$5,000 - A	0	0	26	0
	TOTAL FOR CATEGORY 05	0	0	26	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	100	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,842	0
	TOTAL FOR CATEGORY 26	0	0	2,722	780
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	125,602	161,759
E681	**STAFFING AND OPERATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	141,183	176,565
	TOTAL REVENUES FOR DECISION UNIT E681	0	0	141,183	176,565
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	98,909	131,206
5200	WORKERS COMPENSATION	0	0	2,488	1,292
5300	RETIREMENT	0	0	19,040	25,257
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,473	3,280
5800	UNEMPLOYMENT COMPENSATION	0	0	69	92
5840	MEDICARE	0	0	1,434	1,902
	TOTAL FOR CATEGORY 01	0	0	133,321	174,766
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	225	300
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	366	441
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,196	0
	TOTAL FOR CATEGORY 05	0	0	4,196	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	0	100	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,842	0
	TOTAL FOR CATEGORY 26	0	0	2,722	780
	TOTAL EXPENDITURES FOR DECISION UNIT E681	0	0	140,605	175,987
E682	**STAFFING AND OPERATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	66,606	86,853
	TOTAL REVENUES FOR DECISION UNIT E682	0	0	66,606	86,853
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	42,571	58,391
5200	WORKERS COMPENSATION	0	0	1,529	1,338
5300	RETIREMENT	0	0	8,195	11,240
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,064	1,460
5800	UNEMPLOYMENT COMPENSATION	0	0	30	41
5840	MEDICARE	0	0	617	847
	TOTAL FOR CATEGORY 01	0	0	62,914	85,054
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	225	300
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	366	441
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	26	0
	TOTAL FOR CATEGORY 05	0	0	26	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	100	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,842	0
	TOTAL FOR CATEGORY 26	0	0	2,722	780
	TOTAL EXPENDITURES FOR DECISION UNIT E682	0	0	66,028	86,275
E683	**STAFFING AND OPERATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	314,787	393,300
	TOTAL REVENUES FOR DECISION UNIT E683	0	0	314,787	393,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	208,545	281,616
5200	WORKERS COMPENSATION	0	0	6,187	3,921
5300	RETIREMENT	0	0	40,145	54,211
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,214	7,041
5800	UNEMPLOYMENT COMPENSATION	0	0	146	198
5840	MEDICARE	0	0	3,024	4,084
	TOTAL FOR CATEGORY 01	0	0	289,986	386,283
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	675	900
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7291	CELL PHONE/PAGER CHARGES	0	0	1,215	1,620
	TOTAL FOR CATEGORY 04	0	0	2,313	2,943
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	12,588	0
	TOTAL FOR CATEGORY 05	0	0	12,588	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	300	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,526	0
	TOTAL FOR CATEGORY 26	0	0	8,166	2,340
	TOTAL EXPENDITURES FOR DECISION UNIT E683	0	0	313,053	391,566

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E685	**STAFFING AND OPERATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	261,083	343,009
	TOTAL REVENUES FOR DECISION UNIT E685	0	0	261,083	343,009
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	176,620	242,137
5200	WORKERS COMPENSATION	0	0	5,653	3,916
5300	RETIREMENT	0	0	34,000	46,611
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,416	6,054
5800	UNEMPLOYMENT COMPENSATION	0	0	123	170
5840	MEDICARE	0	0	2,560	3,512
	TOTAL FOR CATEGORY 01	0	0	250,097	337,612
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	675	900
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	1,098	1,323
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	78	0
	TOTAL FOR CATEGORY 05	0	0	78	0
26	**INFORMATION SERVICES**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	300	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,436	0
	TOTAL FOR CATEGORY 26	0	0	8,076	2,340
	TOTAL EXPENDITURES FOR DECISION UNIT E685	0	0	259,349	341,275
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	29,311	29,070
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	29,311	29,070
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	32,580	32,331
5200	WORKERS COMPENSATION	0	0	18	0
5300	RETIREMENT	0	0	-4,595	-4,560
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	814	809
5800	UNEMPLOYMENT COMPENSATION	0	0	23	22
5840	MEDICARE	0	0	471	468
	TOTAL FOR CATEGORY 01	0	0	29,311	29,070
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	29,311	29,070
E806	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	23,947	24,991
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	23,947	24,991
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	19,430	20,259
5200	WORKERS COMPENSATION	0	0	-5	18
5300	RETIREMENT	0	0	3,741	3,900
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	506

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	0	0	13	14
5840	MEDICARE	0	0	282	294
	TOTAL FOR CATEGORY 01	0	0	23,947	24,991
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	23,947	24,991
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,305	9,618
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	9,305	9,618
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	7,572	7,800
5200	WORKERS COMPENSATION	0	0	-30	4
5300	RETIREMENT	0	0	1,458	1,501
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	190	195
5800	UNEMPLOYMENT COMPENSATION	0	0	5	6
5840	MEDICARE	0	0	110	112
	TOTAL FOR CATEGORY 01	0	0	9,305	9,618
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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	9,305	9,618
E808	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,939	4,115
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	3,939	4,115
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	2,827	2,923
5200	WORKERS COMPENSATION	0	0	-41	1
5300	RETIREMENT	0	0	1,038	1,074
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	71	73
5800	UNEMPLOYMENT COMPENSATION	0	0	2	2
5840	MEDICARE	0	0	42	42
	TOTAL FOR CATEGORY 01	0	0	3,939	4,115
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 E808	0	0	3,939	4,115
E809	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	11,433	11,346
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	11,433	11,346
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	8,736	8,670

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,345	2,327
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	219	217
5800	UNEMPLOYMENT COMPENSATION	0	0	5	4
5840	MEDICARE	0	0	128	128
	TOTAL FOR CATEGORY 01	0	0	11,433	11,346
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 E809	0	0	11,433	11,346
E810	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	21,212	21,716
	TOTAL REVENUES FOR DECISION UNIT E810	0	0	21,212	21,716
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	17,208	17,617
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,312	3,391
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	430	440
5800	UNEMPLOYMENT COMPENSATION	0	0	12	14
5840	MEDICARE	0	0	250	254
	TOTAL FOR CATEGORY 01	0	0	21,212	21,716
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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 E810	0	0	21,212	21,716
E812	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	6,251	6,203
	TOTAL REVENUES FOR DECISION UNIT E812	0	0	6,251	6,203
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	5,072	5,033
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	976	969
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	126	125
5800	UNEMPLOYMENT COMPENSATION	0	0	4	4
5840	MEDICARE	0	0	73	72
	TOTAL FOR CATEGORY 01	0	0	6,251	6,203
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 E812	0	0	6,251	6,203
E813	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	71,425	74,483
	TOTAL REVENUES FOR DECISION UNIT E813	0	0	71,425	74,483
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,934	60,445
5200	WORKERS COMPENSATION	0	0	10	-27
5300	RETIREMENT	0	0	11,152	11,636
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	1,448	1,511
5800	UNEMPLOYMENT COMPENSATION	0	0	41	42
5840	MEDICARE	0	0	840	876
	TOTAL FOR CATEGORY 01	0	0	71,425	74,483
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 E813	0	0	71,425	74,483
E815	**UNCLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-8,441	-8,441
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	-8,441	-8,441
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-6,849	-6,849
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-1,318	-1,318
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	-172	-172

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	-4
5840	MEDICARE	0	0	-98	-98
	TOTAL FOR CATEGORY 01	0	0	-8,441	-8,441
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 E815	0	0	-8,441	-8,441
	TOTAL REVENUES FOR BUDGET ACCOUNT 2361	0	0	12,637,415	9,033,385
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2361	0	0	12,632,213	9,028,183

Section A1: Line Item Detail by GL

Budget Account: 2560 NDVS - DEPARTMENT OF VETERANS SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E270	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	37,266	48,111
4656	TRANS FROM STATE MEDICAID	0	0	37,266	48,110
	TOTAL REVENUES FOR DECISION UNIT E270	0	0	74,532	96,221
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,373	66,321
5200	WORKERS COMPENSATION	0	0	1,737	1,343
5300	RETIREMENT	0	0	9,312	12,767
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,209	1,658
5800	UNEMPLOYMENT COMPENSATION	0	0	33	46
5840	MEDICARE	0	0	701	962
	TOTAL FOR CATEGORY 01	0	0	70,273	94,834
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7770	COMPUTER SOFTWARE >$5,000	0	0	488	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	4,118	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E270	0	0	74,532	96,221
E305	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,869	7,641
4669	TRANS FROM OTHER B/A SAME FUND	0	0	68,175	88,580
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	74,044	96,221

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,373	66,321
5200	WORKERS COMPENSATION	0	0	1,737	1,343
5300	RETIREMENT	0	0	9,312	12,767
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,209	1,658
5800	UNEMPLOYMENT COMPENSATION	0	0	33	46
5840	MEDICARE	0	0	701	962
	TOTAL FOR CATEGORY 01	0	0	70,273	94,834
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,384	0
	TOTAL FOR CATEGORY 26	0	0	3,630	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	74,044	96,221
	TOTAL REVENUES FOR BUDGET ACCOUNT 2560	0	0	148,576	192,442
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2560	0	0	148,576	192,442

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E128	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	47,325,654	47,325,654
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	47,325,654	47,325,654
EXPENDITURE					
08	**ADJUSTED BASE PUPIL FUNDING**				
8600	AID FOR EDUCATION AND TRAINING	0	0	47,325,654	47,325,654
	TOTAL FOR CATEGORY 08	0	0	47,325,654	47,325,654
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	47,325,654	47,325,654
	TOTAL REVENUES FOR BUDGET ACCOUNT 2609	0	0	47,325,654	47,325,654
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2609	0	0	47,325,654	47,325,654

Section A1: Line Item Detail by GL

Budget Account: 2619 NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E130	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,000,000	4,000,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	4,000,000	4,000,000
EXPENDITURE					
20	**SPEC ED CONTINGENCY**				
8600	AID FOR EDUCATION AND TRAINING	0	0	4,000,000	4,000,000
	TOTAL FOR CATEGORY 20	0	0	4,000,000	4,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	4,000,000	4,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2619	0	0	4,000,000	4,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2619	0	0	4,000,000	4,000,000

Section A1: Line Item Detail by GL

Budget Account: 2681 NSHE-WICHE - LOANS AND STIPENDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E125	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	218,018	230,618
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	218,018	230,618
EXPENDITURE					
12	**TITLE NEEDED**				
9726	LOAN DISBURSEMENTS	0	0	218,018	230,618
	TOTAL FOR CATEGORY 12	0	0	218,018	230,618
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	218,018	230,618
E160	**LEGISLATIVE BILL**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	91,156	87,382
4156	PENALTIES	0	0	-50	-50
4421	LOAN REPAYMENT	0	0	-91,106	-87,332
	TOTAL REVENUES FOR DECISION UNIT E160	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 2681	0	0	218,018	230,618
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2681	0	0	218,018	230,618

Section A1: Line Item Detail by GL

Budget Account: 2709 NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E142	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	21,649,859	21,649,859
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	21,649,859	21,649,859
EXPENDITURE					
34	**NV READY PRE K ATS**				
8600	AID FOR EDUCATION AND TRAINING	0	0	21,649,859	21,649,859
	TOTAL FOR CATEGORY 34	0	0	21,649,859	21,649,859
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	21,649,859	21,649,859
	TOTAL REVENUES FOR BUDGET ACCOUNT 2709	0	0	21,649,859	21,649,859
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2709	0	0	21,649,859	21,649,859

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E131	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	171,142	170,842
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	171,142	170,842
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	149,945	149,945
5100	SALARIES	0	0	1	1
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
	TOTAL FOR CATEGORY 01	0	0	161,683	161,683
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
38	**COOR ED SVC IN TX FACILITIES**				
7020	OPERATING SUPPLIES	0	0	8,650	8,350
	TOTAL FOR CATEGORY 38	0	0	8,650	8,350
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	171,142	170,842
E143	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E143	0	0	1,000,000	1,000,000
EXPENDITURE					
33	**MULTI-TIERED SYSTEM OF SUPPORT**				
7060	CONTRACTS	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 33	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E143	0	0	1,000,000	1,000,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 2721	0	0	1,171,142	1,170,842
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2721	0	0	1,171,142	1,170,842

Section A1: Line Item Detail by GL

Budget Account: 2722 ESC - EDUCATION SERVICE CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E127	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,727,988	1,700,629
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	1,727,988	1,700,629
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	524,661	524,661
5200	WORKERS COMPENSATION	0	0	11,792	6,460
5300	RETIREMENT	0	0	127,686	127,686
5400	PERSONNEL ASSESSMENT	0	0	1,449	1,449
5500	GROUP INSURANCE	0	0	56,580	56,580
5700	PAYROLL ASSESSMENT	0	0	452	452
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	13,117	13,117
5800	UNEMPLOYMENT COMPENSATION	0	0	366	366
5840	MEDICARE	0	0	7,608	7,608
	TOTAL FOR CATEGORY 01	0	0	743,711	738,379
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	5,208	5,208
6210	FS DAILY RENTAL IN-STATE	0	0	276	276
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	553	553
6240	PERSONAL VEHICLE IN-STATE	0	0	829	829
6250	COMM AIR TRANS IN-STATE	0	0	7,408	7,408
	TOTAL FOR CATEGORY 03	0	0	14,274	14,274
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	929	0
7050	EMPLOYEE BOND INSURANCE	0	0	17	17
7054	AG TORT CLAIM ASSESSMENT	0	0	618	618
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	689	689
7060	CONTRACTS	0	0	112,126	112,126
7061	CONTRACTS - A	0	0	307,620	307,620
7062	CONTRACTS - B	0	0	232,315	232,315
7065	CONTRACTS - E	0	0	71,409	71,409
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	49,808	49,808
7110	NON-STATE OWNED OFFICE RENT	0	0	40,986	44,352
7291	CELL PHONE/PAGER CHARGES	0	0	5,952	5,952
7301	MEMBERSHIP DUES	0	0	849	849
7430	PROFESSIONAL SERVICES	0	0	10,280	10,280

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7431	PROFESSIONAL SERVICES-A	0	0	50,000	50,000
7432	PROFESSIONAL SERVICES-B	0	0	20,000	20,000
7433	PROFESSIONAL SERVICES-C	0	0	13,073	13,073
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,575	1,214
	TOTAL FOR CATEGORY 04	0	0	918,246	920,322
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	13,746	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
	TOTAL FOR CATEGORY 05	0	0	22,335	0
26	**INFORMATION SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	332
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,771	5,048
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,380	2,380
7556	EITS SECURITY ASSESSMENT	0	0	632	632
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,866	0
	TOTAL FOR CATEGORY 26	0	0	13,070	8,392
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	4,106	4,214
6130	PUBLIC TRANS OUT-OF-STATE	0	0	185	214
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	636	680
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,586	4,615
7300	DUES AND REGISTRATIONS	0	0	7,839	9,539
	TOTAL FOR CATEGORY 30	0	0	16,352	19,262
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	1,727,988	1,700,629
	TOTAL REVENUES FOR BUDGET ACCOUNT 2722	0	0	1,727,988	1,700,629
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2722	0	0	1,727,988	1,700,629

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 2979 DTCA - NEVADA ARTS COUNCIL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E160	**LEGISLATIVE BILL** [See Attachment]				
REVENUE					
3341	LIVE ENTERTAINMENT TAX ALLOCAT	0	0	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E160	0	0	150,000	150,000
EXPENDITURE					
27	**ARTS GRANT AWARDS**				
8795	GRANTS	0	0	104,000	104,000
	TOTAL FOR CATEGORY 27	0	0	104,000	104,000
29	**COMMUNITY ARTS DEVELOPMENT**				
7000	OPERATING	0	0	10,000	10,000
	TOTAL FOR CATEGORY 29	0	0	10,000	10,000
32	**ARTIST SERVICES**				
7000	OPERATING	0	0	12,000	12,000
	TOTAL FOR CATEGORY 32	0	0	12,000	12,000
33	**PUBLIC ARTS INITIATIVES**				
7000	OPERATING	0	0	14,000	14,000
	TOTAL FOR CATEGORY 33	0	0	14,000	14,000
37	**FOLKLIFE**				
7000	OPERATING	0	0	10,000	10,000
	TOTAL FOR CATEGORY 37	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E160	0	0	150,000	150,000
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
3700	REGISTRATION FEES	0	0	16,000	16,000
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	16,000	16,000
EXPENDITURE					
33	**PUBLIC ARTS INITIATIVES**				
7241	HOST FUND -A	0	0	16,000	16,000
	TOTAL FOR CATEGORY 33	0	0	16,000	16,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	16,000	16,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 2979	0	0	166,000	166,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2979	0	0	166,000	166,000

Section A1: Line Item Detail by GL

Budget Account: 2980 NSHE - UNIVERSITY OF NEVADA, RENO

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,755,254	3,510,509
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	1,755,254	3,510,509
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	1,755,254	3,510,509
	TOTAL FOR CATEGORY 14	0	0	1,755,254	3,510,509
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	1,755,254	3,510,509
E129	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E129	0	0	1,000,000	5,000,000
EXPENDITURE					
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	1,000,000	5,000,000
	TOTAL FOR CATEGORY 16	0	0	1,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E129	0	0	1,000,000	5,000,000
E136	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E136	0	0	250,000	250,000
EXPENDITURE					
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 18	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E136	0	0	250,000	250,000
E137	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,500,000	1,500,000
	TOTAL REVENUES FOR DECISION UNIT E137	0	0	1,500,000	1,500,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	600,000	600,000
5185	NSHE PROFESSIONAL LOAS	0	0	625,000	625,000
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	82,976	85,136
5200	WORKERS COMPENSATION	0	0	4,320	2,160
5300	RETIREMENT	0	0	115,500	115,500
5500	GROUP INSURANCE	0	0	45,264	45,264
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	15,000	15,000
5840	MEDICARE	0	0	8,704	8,704
	TOTAL FOR CATEGORY 01	0	0	1,496,764	1,496,764
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
	TOTAL FOR CATEGORY 04	0	0	564	564
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
	TOTAL FOR CATEGORY 26	0	0	2,672	2,672
	TOTAL EXPENDITURES FOR DECISION UNIT E137	0	0	1,500,000	1,500,000
E138	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,100,000	1,100,000
	TOTAL REVENUES FOR DECISION UNIT E138	0	0	1,100,000	1,100,000
EXPENDITURE					
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	0	0	1,100,000	1,100,000
	TOTAL FOR CATEGORY 18	0	0	1,100,000	1,100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E138	0	0	1,100,000	1,100,000
E140	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,500,000	5,500,000
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	5,500,000	5,500,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5140	NSHE GRADUATE ASSISTANTS	0	0	1,300,000	1,300,000
5195	NSHE FRINGE BENEFITS	0	0	149,500	149,500
	TOTAL FOR CATEGORY 01	0	0	1,449,500	1,449,500
12	**RESEARCH**				
7000	OPERATING	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 12	0	0	2,000,000	2,000,000
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	0	0	2,050,500	2,050,500
	TOTAL FOR CATEGORY 18	0	0	2,050,500	2,050,500
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	5,500,000	5,500,000
E150	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,184,922	5,620,456
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	5,184,922	5,620,456
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	5,184,922	5,620,456
	TOTAL FOR CATEGORY 11	0	0	5,184,922	5,620,456
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	5,184,922	5,620,456
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,400,000	2,400,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	2,400,000	2,400,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,405,404	1,453,977
5200	WORKERS COMPENSATION	0	0	16,373	9,305
5300	RETIREMENT	0	0	319,961	329,482
5400	PERSONNEL ASSESSMENT	0	0	5,463	5,463
5500	GROUP INSURANCE	0	0	189,543	192,372
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	35,135	36,349
5800	UNEMPLOYMENT COMPENSATION	0	0	756	789

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5840	MEDICARE	0	0	20,376	21,073
	TOTAL FOR CATEGORY 01	0	0	1,993,011	2,048,810
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	66	66
7054	AG TORT CLAIM ASSESSMENT	0	0	2,329	2,329
	TOTAL FOR CATEGORY 04	0	0	2,395	2,395
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	393,240	337,441
	TOTAL FOR CATEGORY 16	0	0	393,240	337,441
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	8,971	8,971
7556	EITS SECURITY ASSESSMENT	0	0	2,383	2,383
	TOTAL FOR CATEGORY 26	0	0	11,354	11,354
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	2,400,000	2,400,000
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,600,000	2,600,000
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	2,600,000	2,600,000
EXPENDITURE					
17	**O&M**				
7000	OPERATING	0	0	2,600,000	2,600,000
	TOTAL FOR CATEGORY 17	0	0	2,600,000	2,600,000
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	2,600,000	2,600,000
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,179,500	1,179,500
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	1,179,500	1,179,500
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	296,850	296,850
5200	WORKERS COMPENSATION	0	0	3,240	1,620
5500	GROUP INSURANCE	0	0	33,948	33,948
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,421	7,421

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5840	MEDICARE	0	0	4,305	4,305
	TOTAL FOR CATEGORY 01	0	0	345,764	344,144
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	423	423
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	831,309	832,929
	TOTAL FOR CATEGORY 16	0	0	831,309	832,929
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
	TOTAL FOR CATEGORY 26	0	0	2,004	2,004
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	1,179,500	1,179,500
E300	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	5,000,000	5,000,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 14	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	5,000,000	5,000,000
E301	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	950,000	1,100,000
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	950,000	1,100,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	313,800	370,300
5200	WORKERS COMPENSATION	0	0	4,628	2,700
5300	RETIREMENT	0	0	60,406	71,284
5500	GROUP INSURANCE	0	0	48,093	56,580

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	7,846	9,258
5800	UNEMPLOYMENT COMPENSATION	0	0	220	260
5840	MEDICARE	0	0	4,550	5,368
	TOTAL FOR CATEGORY 01	0	0	439,643	515,850
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
	TOTAL FOR CATEGORY 04	0	0	704	704
11	**INSTRUCTION**				
7000	OPERATING	0	0	506,313	580,106
	TOTAL FOR CATEGORY 11	0	0	506,313	580,106
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	701	701
	TOTAL FOR CATEGORY 26	0	0	3,340	3,340
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	950,000	1,100,000
E888	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	800,000	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	800,000	0
EXPENDITURE					
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	800,000	0
	TOTAL FOR CATEGORY 16	0	0	800,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	800,000	0
E889	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,366,711	4,366,711
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	4,366,711	4,366,711
EXPENDITURE					
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	4,366,711	4,366,711

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 16	0	0	4,366,711	4,366,711
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	4,366,711	4,366,711
	TOTAL REVENUES FOR BUDGET ACCOUNT 2980	0	0	33,586,387	39,127,176
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2980	0	0	33,586,387	39,127,176

Section A1: Line Item Detail by GL

Budget Account: 2982 NSHE - UNIVERSITY OF NEVADA, RENO SCHOOL OF MEDICINE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E128	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	9,000,000	9,000,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	9,000,000	9,000,000
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	9,000,000	9,000,000
	TOTAL FOR CATEGORY 11	0	0	9,000,000	9,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	9,000,000	9,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2982	0	0	9,000,000	9,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2982	0	0	9,000,000	9,000,000

Section A1: Line Item Detail by GL

Budget Account: 2983 NSHE - UNIVERSITY OF NEVADA, RENO INTERCOLLEGIATE ATHLETICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E130	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	5,000,000	5,000,000
EXPENDITURE					
15	**STUDENT SUPPORT**				
7000	OPERATING	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 15	0	0	2,500,000	2,500,000
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7445	SCHOLARSHIPS	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 18	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2983	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2983	0	0	5,000,000	5,000,000

Section A1: Line Item Detail by GL

Budget Account: 2986 NSHE - SYSTEM ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E125	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,040,878	1,946,679
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	2,040,878	1,946,679
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	685,000	685,000
5200	WORKERS COMPENSATION	0	0	4,320	2,160
5300	RETIREMENT	0	0	131,863	131,863
5500	GROUP INSURANCE	0	0	45,264	45,264
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,125	17,125
5840	MEDICARE	0	0	9,932	9,932
7000	OPERATING	0	0	1,144,138	1,052,099
	TOTAL FOR CATEGORY 01	0	0	2,037,642	1,943,443
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
	TOTAL FOR CATEGORY 04	0	0	564	564
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
	TOTAL FOR CATEGORY 26	0	0	2,672	2,672
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	2,040,878	1,946,679
E126	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	358,242	377,312
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	358,242	377,312
EXPENDITURE					
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	358,242	377,312
	TOTAL FOR CATEGORY 16	0	0	358,242	377,312
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	358,242	377,312
E127	**EDUCATION & WORKFORCE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	231,974	308,183
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	231,974	308,183
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	180,000	240,000
5200	WORKERS COMPENSATION	0	0	1,080	540
5300	RETIREMENT	0	0	34,650	46,200
5500	GROUP INSURANCE	0	0	8,487	11,316
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,500	6,000
5840	MEDICARE	0	0	2,610	3,480
	TOTAL FOR CATEGORY 01	0	0	231,327	307,536
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	110	110
	TOTAL FOR CATEGORY 04	0	0	113	113
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	422	422
7556	EITS SECURITY ASSESSMENT	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	534	534
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	231,974	308,183
	TOTAL REVENUES FOR BUDGET ACCOUNT 2986	0	0	2,631,094	2,632,174
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2986	0	0	2,631,094	2,632,174

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,405,942	6,811,883
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	3,405,942	6,811,883
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	3,405,942	6,811,883
	TOTAL FOR CATEGORY 14	0	0	3,405,942	6,811,883
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	3,405,942	6,811,883
E142	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	650,000	650,000
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	650,000	650,000
EXPENDITURE					
04	**OPERATING**				
7000	OPERATING	0	0	650,000	650,000
	TOTAL FOR CATEGORY 04	0	0	650,000	650,000
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	650,000	650,000
E143	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E143	0	0	500,000	500,000
EXPENDITURE					
04	**OPERATING**				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 04	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E143	0	0	500,000	500,000
E144	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	2,427,150	1,597,150
	TOTAL REVENUES FOR DECISION UNIT E144	0	0	2,427,150	1,597,150
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	2,427,150	1,597,150
	TOTAL FOR CATEGORY 11	0	0	2,427,150	1,597,150
	TOTAL EXPENDITURES FOR DECISION UNIT E144	0	0	2,427,150	1,597,150
E146	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	866,384	912,187
	TOTAL REVENUES FOR DECISION UNIT E146	0	0	866,384	912,187
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	182,384	193,987
	TOTAL FOR CATEGORY 11	0	0	182,384	193,987
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	684,000	718,200
	TOTAL FOR CATEGORY 14	0	0	684,000	718,200
	TOTAL EXPENDITURES FOR DECISION UNIT E146	0	0	866,384	912,187
E147	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR DECISION UNIT E147	0	0	2,000,000	2,000,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5140	NSHE GRADUATE ASSISTANTS	0	0	450,296	463,805
7000	OPERATING	0	0	1,032,270	1,063,238
	TOTAL FOR CATEGORY 01	0	0	1,482,566	1,527,043
11	**INSTRUCTION**				
7000	OPERATING	0	0	517,434	472,957
	TOTAL FOR CATEGORY 11	0	0	517,434	472,957
	TOTAL EXPENDITURES FOR DECISION UNIT E147	0	0	2,000,000	2,000,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E150	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,671,980	3,980,426
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	3,671,980	3,980,426
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	3,671,980	3,980,426
	TOTAL FOR CATEGORY 11	0	0	3,671,980	3,980,426
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	3,671,980	3,980,426
E251	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	2,000,000	2,000,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
7000	OPERATING	0	0	108,092	108,092
	TOTAL FOR CATEGORY 01	0	0	108,092	108,092
04	**OPERATING**				
7000	OPERATING	0	0	355,835	355,835
	TOTAL FOR CATEGORY 04	0	0	355,835	355,835
15	**STUDENT SERVICES**				
5105	NSHE WAGES	0	0	15,928	15,928
5140	NSHE GRADUATE ASSISTANTS	0	0	20,145	20,145
7000	OPERATING	0	0	1,500,000	1,500,000
	TOTAL FOR CATEGORY 15	0	0	1,536,073	1,536,073
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	2,000,000	2,000,000
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,492,034	5,293,003
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	5,492,034	5,293,003
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
7000	OPERATING	0	0	3,357,034	3,488,003
	TOTAL FOR CATEGORY 01	0	0	3,357,034	3,488,003
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	2,135,000	1,805,000
	TOTAL FOR CATEGORY 16	0	0	2,135,000	1,805,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	5,492,034	5,293,003
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,550,000	1,550,000
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	1,550,000	1,550,000
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
7000	OPERATING	0	0	1,550,000	1,550,000
	TOTAL FOR CATEGORY 07	0	0	1,550,000	1,550,000
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	1,550,000	1,550,000
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	7,000,000	7,000,000
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	7,000,000	7,000,000
EXPENDITURE					
04	**OPERATING**				
7000	OPERATING	0	0	7,000,000	7,000,000
	TOTAL FOR CATEGORY 04	0	0	7,000,000	7,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	7,000,000	7,000,000
E889	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	841,602	1,458,398
	TOTAL REVENUES FOR DECISION UNIT E889	0	0	841,602	1,458,398
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
04	**OPERATING**				
7000	OPERATING	0	0	841,602	1,458,398
	TOTAL FOR CATEGORY 04	0	0	841,602	1,458,398
	TOTAL EXPENDITURES FOR DECISION UNIT E889	0	0	841,602	1,458,398
	TOTAL REVENUES FOR BUDGET ACCOUNT 2987	0	0	30,405,092	33,753,047
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2987	0	0	30,405,092	33,753,047

Section A1: Line Item Detail by GL

Budget Account: 2988 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS INTERCOLLEGIATE ATHLETICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E130	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	2,500,000	2,500,000
EXPENDITURE					
18	**SCHOLARSHIPS**				
7445	SCHOLARSHIPS	0	0	2,500,000	2,500,000
	TOTAL FOR CATEGORY 18	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	2,500,000	2,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2988	0	0	2,500,000	2,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2988	0	0	2,500,000	2,500,000

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

Section A1: Line Item Detail by GL

Budget Account: 2991 NSHE - SYSTEM COMPUTING CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E125	**EDUCATION & WORKFORCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	368,906	367,826
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	368,906	367,826
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	278,000	278,000
5200	WORKERS COMPENSATION	0	0	2,160	1,080
5300	RETIREMENT	0	0	53,515	53,515
5500	GROUP INSURANCE	0	0	22,632	22,632
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,950	6,950
5840	MEDICARE	0	0	4,032	4,032
	TOTAL FOR CATEGORY 01	0	0	367,289	366,209
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	368,906	367,826
	TOTAL REVENUES FOR BUDGET ACCOUNT 2991	0	0	368,906	367,826
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2991	0	0	368,906	367,826

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 2992 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS LAW SCHOOL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E891	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,200,000	1,200,000
	TOTAL REVENUES FOR DECISION UNIT E891	0	0	1,200,000	1,200,000
EXPENDITURE					
04	**OPERATING**				
7000	OPERATING	0	0	1,200,000	1,200,000
	TOTAL FOR CATEGORY 04	0	0	1,200,000	1,200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E891	0	0	1,200,000	1,200,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2992	0	0	1,200,000	1,200,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2992	0	0	1,200,000	1,200,000

Section A1: Line Item Detail by GL

Budget Account: 2994 NSHE - GREAT BASIN COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	322,957	322,957
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	322,957	322,957
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	322,957	322,957
	TOTAL FOR CATEGORY 14	0	0	322,957	322,957
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	322,957	322,957
E127	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	530,000	530,000
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	530,000	530,000
EXPENDITURE					
11	**INSTRUCTION**				
5000	PERSONNEL SERVICES	0	0	400,000	400,000
	TOTAL FOR CATEGORY 11	0	0	400,000	400,000
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	130,000	130,000
	TOTAL FOR CATEGORY 14	0	0	130,000	130,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	530,000	530,000
E132	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	250,000	0
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	250,000	0
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	250,000	0
	TOTAL FOR CATEGORY 14	0	0	250,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	250,000	0
E135	**EDUCATION & WORKFORCE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E135	0	0	250,000	250,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7445	SCHOLARSHIPS	0	0	250,000	250,000
	TOTAL FOR CATEGORY 14	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E135	0	0	250,000	250,000
E139	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	300,000	300,000
EXPENDITURE					
11	**INSTRUCTION**				
5000	PERSONNEL SERVICES	0	0	300,000	300,000
	TOTAL FOR CATEGORY 11	0	0	300,000	300,000
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	300,000	300,000
E150	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	341,256	366,509
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	341,256	366,509
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7445	SCHOLARSHIPS	0	0	341,256	366,509
	TOTAL FOR CATEGORY 14	0	0	341,256	366,509
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	341,256	366,509
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	200,000	200,000
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	200,000	200,000
	TOTAL FOR CATEGORY 14	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	200,000	200,000
E250	**HEALTH & WELLNESS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	83,000	83,000
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	83,000	83,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	83,000	83,000
	TOTAL FOR CATEGORY 14	0	0	83,000	83,000
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	83,000	83,000
E251	**HEALTH & WELLNESS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	100,000	100,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	100,000	100,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	100,000	100,000
	TOTAL FOR CATEGORY 14	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	100,000	100,000
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	400,000	400,000
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	400,000	400,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	400,000	400,000
	TOTAL FOR CATEGORY 14	0	0	400,000	400,000
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	400,000	400,000
E888	**ONE SHOT APPROPRIATIONS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,810,000	4,810,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	4,810,000	4,810,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	4,810,000	4,810,000
	TOTAL FOR CATEGORY 14	0	0	4,810,000	4,810,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	4,810,000	4,810,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 2994	0	0	7,587,213	7,362,466
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2994	0	0	7,587,213	7,362,466

Section A1: Line Item Detail by GL

Budget Account: 2995 NSHE-WICHE - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E125	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	11,500	17,500
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	11,500	17,500
EXPENDITURE					
16	**INSTITUTIONAL SUPPORT**				
7021	OPERATING SUPPLIES-A	0	0	11,500	17,500
	TOTAL FOR CATEGORY 16	0	0	11,500	17,500
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	11,500	17,500
E128	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	111,669	115,347
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	111,669	115,347
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	80,361	83,346
5200	WORKERS COMPENSATION	0	0	540	540
5300	RETIREMENT	0	0	15,469	16,044
5500	GROUP INSURANCE	0	0	11,316	11,316
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,009	2,084
5840	MEDICARE	0	0	1,165	1,208
	TOTAL FOR CATEGORY 01	0	0	110,860	114,538
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	111,669	115,347
	TOTAL REVENUES FOR BUDGET ACCOUNT 2995	0	0	123,169	132,847
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2995	0	0	123,169	132,847

Section A1: Line Item Detail by GL

Budget Account: 3002 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS DENTAL SCHOOL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E145	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,309,313	4,196,496
	TOTAL REVENUES FOR DECISION UNIT E145	0	0	3,309,313	4,196,496
EXPENDITURE					
01	**PERSONNEL SERVICES**				
7000	OPERATING	0	0	2,567,450	3,535,378
	TOTAL FOR CATEGORY 01	0	0	2,567,450	3,535,378
11	**INSTRUCTION**				
7000	OPERATING	0	0	741,863	661,118
	TOTAL FOR CATEGORY 11	0	0	741,863	661,118
	TOTAL EXPENDITURES FOR DECISION UNIT E145	0	0	3,309,313	4,196,496
E890	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	728,250	771,750
	TOTAL REVENUES FOR DECISION UNIT E890	0	0	728,250	771,750
EXPENDITURE					
04	**OPERATING**				
7000	OPERATING	0	0	728,250	771,750
	TOTAL FOR CATEGORY 04	0	0	728,250	771,750
	TOTAL EXPENDITURES FOR DECISION UNIT E890	0	0	728,250	771,750
	TOTAL REVENUES FOR BUDGET ACCOUNT 3002	0	0	4,037,563	4,968,246
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3002	0	0	4,037,563	4,968,246

Section A1: Line Item Detail by GL

Budget Account: 3005 NSHE - NEVADA STATE UNIVERSITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E125	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,183,838	378,419
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	2,183,838	378,419
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	101,500	101,500
5200	WORKERS COMPENSATION	0	0	1,522	1,440
5300	RETIREMENT	0	0	19,539	19,539
5400	PERSONNEL ASSESSMENT	0	0	482	482
5500	GROUP INSURANCE	0	0	33,948	33,948
5700	PAYROLL ASSESSMENT	0	0	150	150
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,538	2,538
5840	MEDICARE	0	0	1,472	1,472
	TOTAL FOR CATEGORY 01	0	0	161,151	161,069
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	206	206
	TOTAL FOR CATEGORY 04	0	0	212	212
11	**FN10 INSTRUCTION OPERATIONS**				
7000	OPERATING	0	0	2,021,473	216,136
	TOTAL FOR CATEGORY 11	0	0	2,021,473	216,136
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	792	792
7556	EITS SECURITY ASSESSMENT	0	0	210	210
	TOTAL FOR CATEGORY 26	0	0	1,002	1,002
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	2,183,838	378,419
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,195,799	2,391,598
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	1,195,799	2,391,598
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
14	**FN40 ACADEMIC SUPPORT OPERATIONS**				
7000	OPERATING	0	0	1,195,799	2,391,598
	TOTAL FOR CATEGORY 14	0	0	1,195,799	2,391,598
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	1,195,799	2,391,598
E131	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	650,000	350,000
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	650,000	350,000
EXPENDITURE					
17	**FN70 OPERATION AND MAINTENANCE OF PLANT OPERATIONS**				
7000	OPERATING	0	0	650,000	350,000
	TOTAL FOR CATEGORY 17	0	0	650,000	350,000
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	650,000	350,000
E132	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	247,120	252,880
	TOTAL REVENUES FOR DECISION UNIT E132	0	0	247,120	252,880
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	120,000	120,000
5200	WORKERS COMPENSATION	0	0	1,800	1,080
5300	RETIREMENT	0	0	23,101	23,101
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,000	3,000
5840	MEDICARE	0	0	1,740	1,740
	TOTAL FOR CATEGORY 01	0	0	173,116	172,396
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
15	**FN50 STUDENT SERVICES OPERATIONS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	72,387	78,867
	TOTAL FOR CATEGORY 15	0	0	72,387	78,867
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E132	0	0	247,120	252,880
E133	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	388,053	611,947
	TOTAL REVENUES FOR DECISION UNIT E133	0	0	388,053	611,947
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	46,300	46,300
5101	NSHE UNIVERSITY SALARIES	0	0	92,763	281,203
5187	NSHE PART TIME INSTRUCTORS	0	0	0	8,160
5188	NSHE PART TIME FRINGE	0	0	0	449
5200	WORKERS COMPENSATION	0	0	1,774	3,906
5300	RETIREMENT	0	0	26,770	63,045
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	22,632	56,580
5700	PAYROLL ASSESSMENT	0	0	200	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,477	8,188
5800	UNEMPLOYMENT COMPENSATION	0	0	32	32
5840	MEDICARE	0	0	2,018	4,750
	TOTAL FOR CATEGORY 01	0	0	196,287	473,435
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	19
7054	AG TORT CLAIM ASSESSMENT	0	0	274	685
	TOTAL FOR CATEGORY 04	0	0	282	704
11	**FN10 INSTRUCTION OPERATIONS**				
7000	OPERATING	0	0	190,149	134,468
	TOTAL FOR CATEGORY 11	0	0	190,149	134,468
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	2,639

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7556	EITS SECURITY ASSESSMENT	0	0	280	701
	TOTAL FOR CATEGORY 26	0	0	1,335	3,340
	TOTAL EXPENDITURES FOR DECISION UNIT E133	0	0	388,053	611,947
E134	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	275,000	275,000
	TOTAL REVENUES FOR DECISION UNIT E134	0	0	275,000	275,000
EXPENDITURE					
11	**FN10 INSTRUCTION OPERATIONS**				
7000	OPERATING	0	0	275,000	275,000
	TOTAL FOR CATEGORY 11	0	0	275,000	275,000
	TOTAL EXPENDITURES FOR DECISION UNIT E134	0	0	275,000	275,000
E139	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	160,730	160,040
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	160,730	160,040
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	108,570	108,570
5200	WORKERS COMPENSATION	0	0	1,628	1,080
5300	RETIREMENT	0	0	20,900	20,900
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,714	2,714
5840	MEDICARE	0	0	1,576	1,576
	TOTAL FOR CATEGORY 01	0	0	158,863	158,315
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
15	**FN50 STUDENT SERVICES OPERATIONS**				
7000	OPERATING	0	0	250	108

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 15	0	0	250	108
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	160,730	160,040
E149	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	212,056	187,943
	TOTAL REVENUES FOR DECISION UNIT E149	0	0	212,056	187,943
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	40,000	40,000
5101	NSHE UNIVERSITY SALARIES	0	0	51,778	51,778
5185	NSHE PROFESSIONAL LOAS	0	0	9,480	9,480
5186	NSHE PROFESSIONAL LOAS FRINGE	0	0	521	521
5187	NSHE PART TIME INSTRUCTORS	0	0	8,160	8,160
5188	NSHE PART TIME FRINGE	0	0	449	449
5200	WORKERS COMPENSATION	0	0	1,378	1,220
5300	RETIREMENT	0	0	17,667	17,667
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	33,948	33,948
5700	PAYROLL ASSESSMENT	0	0	175	175
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,295	2,295
5800	UNEMPLOYMENT COMPENSATION	0	0	28	28
5840	MEDICARE	0	0	1,330	1,330
	TOTAL FOR CATEGORY 01	0	0	167,530	167,372
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	7	7
7054	AG TORT CLAIM ASSESSMENT	0	0	240	240
	TOTAL FOR CATEGORY 04	0	0	247	247
11	**FN10 INSTRUCTION OPERATIONS**				
7000	OPERATING	0	0	43,110	19,155
	TOTAL FOR CATEGORY 11	0	0	43,110	19,155
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	924	924
7556	EITS SECURITY ASSESSMENT	0	0	245	245
	TOTAL FOR CATEGORY 26	0	0	1,169	1,169
	TOTAL EXPENDITURES FOR DECISION UNIT E149	0	0	212,056	187,943
E150	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	245,118	265,708
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	245,118	265,708
EXPENDITURE					
11	**FN10 INSTRUCTION OPERATIONS**				
7000	OPERATING	0	0	245,118	265,708
	TOTAL FOR CATEGORY 11	0	0	245,118	265,708
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	245,118	265,708
E251	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	500,000	500,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	110,000	110,000
5200	WORKERS COMPENSATION	0	0	1,650	1,080
5300	RETIREMENT	0	0	21,176	21,176
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,750	2,750
5840	MEDICARE	0	0	1,596	1,596
	TOTAL FOR CATEGORY 01	0	0	160,647	160,077
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
15	**FN50 STUDENT SERVICES OPERATIONS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	337,736	338,306
	TOTAL FOR CATEGORY 15	0	0	337,736	338,306
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	500,000	500,000
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,000,780	365,220
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	1,000,780	365,220
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	150,000	150,000
5200	WORKERS COMPENSATION	0	0	2,250	1,620
5300	RETIREMENT	0	0	28,875	28,875
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	33,948	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,750	3,750
5840	MEDICARE	0	0	2,175	2,175
	TOTAL FOR CATEGORY 01	0	0	221,619	220,989
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	423	423
17	**FN70 OPERATION AND MAINTENANCE OF PLANT OPERATIONS**				
7000	OPERATING	0	0	776,734	141,804
	TOTAL FOR CATEGORY 17	0	0	776,734	141,804
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
	TOTAL FOR CATEGORY 26	0	0	2,004	2,004
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	1,000,780	365,220

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	392,000	242,000
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	392,000	242,000
EXPENDITURE					
17	**FN70 OPERATION AND MAINTENANCE OF PLANT OPERATIONS**				
7000	OPERATING	0	0	392,000	242,000
	TOTAL FOR CATEGORY 17	0	0	392,000	242,000
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	392,000	242,000
E311	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	83,132	81,987
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	83,132	81,987
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	55,000	55,000
5200	WORKERS COMPENSATION	0	0	825	540
5300	RETIREMENT	0	0	10,588	10,588
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	11,316	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,375	1,375
5840	MEDICARE	0	0	798	798
	TOTAL FOR CATEGORY 01	0	0	80,323	80,038
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
15	**FN50 STUDENT SERVICES OPERATIONS**				
7000	OPERATING	0	0	2,000	1,140
	TOTAL FOR CATEGORY 15	0	0	2,000	1,140
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	83,132	81,987
	TOTAL REVENUES FOR BUDGET ACCOUNT 3005	0	0	7,533,626	6,062,742
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3005	0	0	7,533,626	6,062,742

Section A1: Line Item Detail by GL

Budget Account: 3010 NSHE - DESERT RESEARCH INSTITUTE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E350	**RURAL & NATURAL RESOURCES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	2,000,000	2,000,000
EXPENDITURE					
12	**RESEARCH**				
7000	OPERATING	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 12	0	0	2,000,000	2,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	2,000,000	2,000,000
E351	**RURAL & NATURAL RESOURCES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	750,000	750,000
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	750,000	750,000
EXPENDITURE					
11	**CLOUD SEEDING**				
7000	OPERATING	0	0	750,000	750,000
	TOTAL FOR CATEGORY 11	0	0	750,000	750,000
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	750,000	750,000
E892	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	450,000	0
	TOTAL REVENUES FOR DECISION UNIT E892	0	0	450,000	0
EXPENDITURE					
16	**INSTITUTIONAL SUPPORT**				
7000	OPERATING	0	0	450,000	0
	TOTAL FOR CATEGORY 16	0	0	450,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E892	0	0	450,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3010	0	0	3,200,000	2,750,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3010	0	0	3,200,000	2,750,000

Section A1: Line Item Detail by GL

Budget Account: 3011 NSHE - COLLEGE OF SOUTHERN NEVADA

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,338,620	2,677,241
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	1,338,620	2,677,241
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	1,338,620	2,677,241
	TOTAL FOR CATEGORY 14	0	0	1,338,620	2,677,241
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	1,338,620	2,677,241
E127	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	815,000	815,000
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	815,000	815,000
EXPENDITURE					
11	**INSTRUCTION**				
7360	UNIVERSITY OPERATIONS	0	0	815,000	815,000
	TOTAL FOR CATEGORY 11	0	0	815,000	815,000
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	815,000	815,000
E139	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,660,000	2,660,000
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	2,660,000	2,660,000
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	2,660,000	2,660,000
	TOTAL FOR CATEGORY 11	0	0	2,660,000	2,660,000
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	2,660,000	2,660,000
E140	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	820,000	820,000
	TOTAL REVENUES FOR DECISION UNIT E140	0	0	820,000	820,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7360	UNIVERSITY OPERATIONS	0	0	820,000	820,000
	TOTAL FOR CATEGORY 14	0	0	820,000	820,000
	TOTAL EXPENDITURES FOR DECISION UNIT E140	0	0	820,000	820,000
E141	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,350,000	4,350,000
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	4,350,000	4,350,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	4,350,000	4,350,000
	TOTAL FOR CATEGORY 14	0	0	4,350,000	4,350,000
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	4,350,000	4,350,000
E142	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	274,323	274,323
	TOTAL REVENUES FOR DECISION UNIT E142	0	0	274,323	274,323
EXPENDITURE					
15	**STUDENT SUPPORT**				
7000	OPERATING	0	0	274,323	274,323
	TOTAL FOR CATEGORY 15	0	0	274,323	274,323
	TOTAL EXPENDITURES FOR DECISION UNIT E142	0	0	274,323	274,323
E150	**EDUCATION & WORKFORCE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	493,395	529,906
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	493,395	529,906
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	493,395	529,906
	TOTAL FOR CATEGORY 11	0	0	493,395	529,906
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	493,395	529,906

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,250,000	1,250,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	1,250,000	1,250,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	1,250,000	1,250,000
	TOTAL FOR CATEGORY 14	0	0	1,250,000	1,250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	1,250,000	1,250,000
E893	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR DECISION UNIT E893	0	0	2,000,000	2,000,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	2,000,000	2,000,000
	TOTAL FOR CATEGORY 14	0	0	2,000,000	2,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E893	0	0	2,000,000	2,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3011	0	0	14,001,338	15,376,470
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3011	0	0	14,001,338	15,376,470

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 3012 NSHE - WESTERN NEVADA COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
B000	**BASE**				
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5101	NSHE UNIVERSITY SALARIES	0	0	0	0
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	0	0
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	0	0
	TOTAL FOR CATEGORY 01	0	0	0	0
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	0	0	0	0
E125	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	503,449	1,810,020
	TOTAL REVENUES FOR DECISION UNIT E125	0	0	503,449	1,810,020
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	207,500	1,054,340
	TOTAL FOR CATEGORY 01	0	0	207,500	1,054,340
11	**INSTRUCTION**				
5185	NSHE PROFESSIONAL LOAS	0	0	134,683	286,285
7000	OPERATING	0	0	161,266	469,395
	TOTAL FOR CATEGORY 11	0	0	295,949	755,680

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E125	0	0	503,449	1,810,020
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	197,571	395,142
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	197,571	395,142
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	197,571	395,142
	TOTAL FOR CATEGORY 14	0	0	197,571	395,142
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	197,571	395,142
E127	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	554,000	554,000
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	554,000	554,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	55,000	55,000
5101	NSHE UNIVERSITY SALARIES	0	0	110,000	110,000
5200	WORKERS COMPENSATION	0	0	1,905	1,080
5300	RETIREMENT	0	0	31,763	31,763
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,125	4,125
5800	UNEMPLOYMENT COMPENSATION	0	0	77	77
5840	MEDICARE	0	0	2,393	2,393
	TOTAL FOR CATEGORY 01	0	0	228,738	227,913
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
11	**INSTRUCTION**				
5105	NSHE WAGES	0	0	9,000	9,000
5185	NSHE PROFESSIONAL LOAS	0	0	250,000	250,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	64,645	65,470
	TOTAL FOR CATEGORY 11	0	0	323,645	324,470
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	554,000	554,000
E139	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	300,000	300,000
	TOTAL REVENUES FOR DECISION UNIT E139	0	0	300,000	300,000
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	72,459	0
5101	NSHE UNIVERSITY SALARIES	0	0	157,500	210,000
5200	WORKERS COMPENSATION	0	0	2,361	1,620
5300	RETIREMENT	0	0	30,318	40,425
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,939	5,250
5800	UNEMPLOYMENT COMPENSATION	0	0	111	147
5840	MEDICARE	0	0	2,286	3,045
	TOTAL FOR CATEGORY 01	0	0	295,699	295,699
04	**OPERATING**				
7000	OPERATING	0	0	1,874	1,874
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	2,297	2,297
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
	TOTAL FOR CATEGORY 26	0	0	2,004	2,004
	TOTAL EXPENDITURES FOR DECISION UNIT E139	0	0	300,000	300,000
E150	**EDUCATION & WORKFORCE**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	282,460	303,362
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	282,460	303,362
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	282,460	303,362
	TOTAL FOR CATEGORY 11	0	0	282,460	303,362
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	282,460	303,362
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	300,000	1,250,000
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	300,000	1,250,000
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	300,000	1,250,000
	TOTAL FOR CATEGORY 14	0	0	300,000	1,250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	300,000	1,250,000
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	309,400	295,500
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	309,400	295,500
EXPENDITURE					
14	**ACADEMIC SUPPORT**				
7000	OPERATING	0	0	309,400	295,500
	TOTAL FOR CATEGORY 14	0	0	309,400	295,500
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	309,400	295,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3012	0	0	2,446,880	4,908,024
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3012	0	0	2,446,880	4,908,024

Section A1: Line Item Detail by GL

Budget Account: 3014 NSHE - UNIVERSITY OF NEVADA, LAS VEGAS SCHOOL OF MEDICINE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E128	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR DECISION UNIT E128	0	0	5,000,000	5,000,000
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	5,000,000	5,000,000
	TOTAL FOR CATEGORY 11	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E128	0	0	5,000,000	5,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3014	0	0	5,000,000	5,000,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3014	0	0	5,000,000	5,000,000

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 3016 NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E302	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,500,000	3,500,000
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	3,500,000	3,500,000
EXPENDITURE					
18	**SCHOLARSHIPS AND FELLOWSHIP**				
7000	OPERATING	0	0	3,500,000	3,500,000
	TOTAL FOR CATEGORY 18	0	0	3,500,000	3,500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	3,500,000	3,500,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3016	0	0	3,500,000	3,500,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3016	0	0	3,500,000	3,500,000

Section A1: Line Item Detail by GL

Budget Account: 3018 NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E126	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	966,345	1,932,691
	TOTAL REVENUES FOR DECISION UNIT E126	0	0	966,345	1,932,691
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	966,345	1,932,691
	TOTAL FOR CATEGORY 11	0	0	966,345	1,932,691
	TOTAL EXPENDITURES FOR DECISION UNIT E126	0	0	966,345	1,932,691
E150	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	731,586	785,724
	TOTAL REVENUES FOR DECISION UNIT E150	0	0	731,586	785,724
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	731,586	785,724
	TOTAL FOR CATEGORY 11	0	0	731,586	785,724
	TOTAL EXPENDITURES FOR DECISION UNIT E150	0	0	731,586	785,724
E740	**COLLECTIVE BARGAINING AGREEMENT ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	51,300	51,300
	TOTAL REVENUES FOR DECISION UNIT E740	0	0	51,300	51,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5000	PERSONNEL SERVICES	0	0	51,300	51,300
	TOTAL FOR CATEGORY 01	0	0	51,300	51,300
	TOTAL EXPENDITURES FOR DECISION UNIT E740	0	0	51,300	51,300
E888	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	500,000	500,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	500,000	500,000
EXPENDITURE					
17	**O&M**				
7000	OPERATING	0	0	500,000	500,000
	TOTAL FOR CATEGORY 17	0	0	500,000	500,000
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	500,000	500,000
E893	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR DECISION UNIT E893	0	0	1,000,000	1,000,000
EXPENDITURE					
11	**INSTRUCTION**				
7000	OPERATING	0	0	1,000,000	1,000,000
	TOTAL FOR CATEGORY 11	0	0	1,000,000	1,000,000
	TOTAL EXPENDITURES FOR DECISION UNIT E893	0	0	1,000,000	1,000,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3018	0	0	3,249,231	4,269,715
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3018	0	0	3,249,231	4,269,715

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E260	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	46,412	48,732
3562	FED CHILD WELFARE SERVICES	0	0	45,487	47,761
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	91,899	96,493
EXPENDITURE					
13	**CHILD WELFARE**				
8616	WASHOE CO SCHOOL DISTRICT	0	0	91,899	96,493
	TOTAL FOR CATEGORY 13	0	0	91,899	96,493
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	91,899	96,493
E261	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	23,254	24,417
3562	FED CHILD WELFARE SERVICES	0	0	23,254	24,416
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	46,508	48,833
EXPENDITURE					
09	**SUBSDIZED ADOPTIONS**				
8779	NONRECURRING ADOPTION EXPENSES	0	0	46,508	48,833
	TOTAL FOR CATEGORY 09	0	0	46,508	48,833
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	46,508	48,833
E262	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,588,000	1,588,000
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	1,588,000	1,588,000
EXPENDITURE					
41	**RESPITE**				
9000	TRANSFER OBJECT CODE	0	0	1,500,000	1,500,000
9001	TRANS TO GOVERNORS OFFICE	0	0	44,000	44,000
9002	TRANS TO DETR-RESEARCH & ANALYSIS	0	0	44,000	44,000
	TOTAL FOR CATEGORY 41	0	0	1,588,000	1,588,000
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	1,588,000	1,588,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E263	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,804,024	1,911,415
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	1,804,024	1,911,415
EXPENDITURE					
13	**CHILD WELFARE**				
8516	EXPENDITURES WASHOE CO	0	0	859,539	919,707
8774	FOSTER CARE PROVIDERS INDIV-A	0	0	944,485	991,708
	TOTAL FOR CATEGORY 13	0	0	1,804,024	1,911,415
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	1,804,024	1,911,415
E264	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	993,944	998,571
	TOTAL REVENUES FOR DECISION UNIT E264	0	0	993,944	998,571
EXPENDITURE					
13	**CHILD WELFARE**				
8516	EXPENDITURES WASHOE CO	0	0	993,944	998,571
	TOTAL FOR CATEGORY 13	0	0	993,944	998,571
	TOTAL EXPENDITURES FOR DECISION UNIT E264	0	0	993,944	998,571
E268	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	880,913	894,209
	TOTAL REVENUES FOR DECISION UNIT E268	0	0	880,913	894,209
EXPENDITURE					
13	**CHILD WELFARE**				
8516	EXPENDITURES WASHOE CO	0	0	880,913	894,209
	TOTAL FOR CATEGORY 13	0	0	880,913	894,209
	TOTAL EXPENDITURES FOR DECISION UNIT E268	0	0	880,913	894,209
E269	**HEALTH & WELLNESS**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	350,000	350,000
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	350,000	350,000
EXPENDITURE					
13	**CHILD WELFARE**				
9000	TRANSFER OBJECT CODE	0	0	350,000	350,000
	TOTAL FOR CATEGORY 13	0	0	350,000	350,000
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	350,000	350,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3141	0	0	5,755,288	5,887,521
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3141	0	0	5,755,288	5,887,521

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E250	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	9,310,162	9,310,162
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	9,310,162	9,310,162
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	9,310,162	9,310,162
	TOTAL FOR CATEGORY 12	0	0	9,310,162	9,310,162
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	9,310,162	9,310,162
E251	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	338,000	338,000
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	338,000	338,000
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	338,000	338,000
	TOTAL FOR CATEGORY 12	0	0	338,000	338,000
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	338,000	338,000
E252	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,123,680	3,123,680
	TOTAL REVENUES FOR DECISION UNIT E252	0	0	3,123,680	3,123,680
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	3,123,680	3,123,680
	TOTAL FOR CATEGORY 12	0	0	3,123,680	3,123,680
	TOTAL EXPENDITURES FOR DECISION UNIT E252	0	0	3,123,680	3,123,680
E253	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	784,256	784,256
	TOTAL REVENUES FOR DECISION UNIT E253	0	0	784,256	784,256
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	784,256	784,256
	TOTAL FOR CATEGORY 12	0	0	784,256	784,256
	TOTAL EXPENDITURES FOR DECISION UNIT E253	0	0	784,256	784,256
E254	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	118,502	126,009
	TOTAL REVENUES FOR DECISION UNIT E254	0	0	118,502	126,009
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	118,502	126,009
	TOTAL FOR CATEGORY 12	0	0	118,502	126,009
	TOTAL EXPENDITURES FOR DECISION UNIT E254	0	0	118,502	126,009
E255	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,147,524	1,220,215
	TOTAL REVENUES FOR DECISION UNIT E255	0	0	1,147,524	1,220,215
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	1,147,524	1,220,215
	TOTAL FOR CATEGORY 12	0	0	1,147,524	1,220,215
	TOTAL EXPENDITURES FOR DECISION UNIT E255	0	0	1,147,524	1,220,215
E256	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	30,295,834	33,948,270
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	30,295,834	33,948,270

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	30,295,834	33,948,270
	TOTAL FOR CATEGORY 12	0	0	30,295,834	33,948,270
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	30,295,834	33,948,270
E257	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,456,437	5,743,074
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	4,456,437	5,743,074
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	4,456,437	5,743,074
	TOTAL FOR CATEGORY 12	0	0	4,456,437	5,743,074
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	4,456,437	5,743,074
E259	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,619,217	1,722,312
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	1,619,217	1,722,312
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	1,619,217	1,722,312
	TOTAL FOR CATEGORY 12	0	0	1,619,217	1,722,312
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	1,619,217	1,722,312
E266	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	10,564,316	10,833,761
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	10,564,316	10,833,761
EXPENDITURE					
12	**CHILD WELFARE**				
8503	EXPENDITURES CLARK CO	0	0	10,564,316	10,833,761
	TOTAL FOR CATEGORY 12	0	0	10,564,316	10,833,761

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	10,564,316	10,833,761
	TOTAL REVENUES FOR BUDGET ACCOUNT 3142	0	0	61,757,928	67,149,739
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3142	0	0	61,757,928	67,149,739

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 3143 DHS-DCFS - INFORMATION SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	21,823	21,823
3562	FED - TITLE IV-E	0	0	13,734	13,734
4672	TRANSFER FROM MEDICAID ALN 93.778 (NEW)	0	0	549	549
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	36,106	36,106
EXPENDITURE					
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	9,000	9,000
7548	EITS SERVER HOSTING - VIRTUAL	0	0	27,106	27,106
	TOTAL FOR CATEGORY 26	0	0	36,106	36,106
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	36,106	36,106
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	0	0	36,106	36,106
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	0	0	36,106	36,106

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E313	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	46,925	46,925
3562	FED TITLE IV-E ALN 93.658 & 93.659	0	0	7,617	7,617
4103	COUNTY REIMBURSEMENTS	0	0	6,626	6,626
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	3,530	3,530
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	460	460
	TOTAL REVENUES FOR DECISION UNIT E313	0	0	65,158	65,158
EXPENDITURE					
04	**OPERATING**				
7063	CONTRACTS - C	0	0	65,158	65,158
	TOTAL FOR CATEGORY 04	0	0	65,158	65,158
	TOTAL EXPENDITURES FOR DECISION UNIT E313	0	0	65,158	65,158
	TOTAL REVENUES FOR BUDGET ACCOUNT 3145	0	0	65,158	65,158
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3145	0	0	65,158	65,158

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 3146 DHS-DCFS - FAMILY SUPPORT PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E262	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	55,758	68,480
3562	FED CHILD WELFARE SERVICES	0	0	11,555	14,058
4103	COUNTY REIMBURSEMENTS	0	0	22,901	27,374
4672	TRANSFER FROM HCFP	0	0	1,181	1,284
	TOTAL REVENUES FOR DECISION UNIT E262	0	0	91,395	111,196
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,530	78,889
5200	WORKERS COMPENSATION	0	0	1,987	1,292
5300	RETIREMENT	0	0	11,075	15,186
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,438	1,972
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	834	1,144
	TOTAL FOR CATEGORY 01	0	0	81,813	110,275
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,788	0
	TOTAL FOR CATEGORY 26	0	0	2,568	780
	TOTAL EXPENDITURES FOR DECISION UNIT E262	0	0	91,395	111,196
E263	**HEALTH & WELLNESS**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	73,136	95,714
3562	FED CHILD WELFARE SERVICES	0	0	15,018	19,651
4103	COUNTY REIMBURSEMENTS	0	0	29,227	38,253
4672	TRANSFER FROM HCFP	0	0	1,414	1,825
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	118,795	155,443
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	86,130	114,254
5200	WORKERS COMPENSATION	0	0	2,333	1,292
5300	RETIREMENT	0	0	16,580	21,994
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,153	2,856
5800	UNEMPLOYMENT COMPENSATION	0	0	60	80
5840	MEDICARE	0	0	1,249	1,656
	TOTAL FOR CATEGORY 01	0	0	117,413	153,869
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,101	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	118,795	155,443
	TOTAL REVENUES FOR BUDGET ACCOUNT 3146	0	0	210,190	266,639
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3146	0	0	210,190	266,639

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	327,803	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	327,803	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	232,685	0
	TOTAL FOR CATEGORY 95	0	0	232,685	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	232,685	0
E274	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	88,936	112,440
	TOTAL REVENUES FOR DECISION UNIT E274	0	0	88,936	112,440
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,765	79,232
5200	WORKERS COMPENSATION	0	0	1,990	1,292
5300	RETIREMENT	0	0	11,120	15,252
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,444	1,981
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	838	1,149
	TOTAL FOR CATEGORY 01	0	0	82,106	110,698
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	60	60
8371	COMPUTER HARDWARE <$5,000 - A	0	0	700	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	1,149	496
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,717	0
	TOTAL FOR CATEGORY 26	0	0	2,818	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	88,936	112,440
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	88,583	112,187
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	88,583	112,187
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,530	78,889
5200	WORKERS COMPENSATION	0	0	1,987	1,292
5300	RETIREMENT	0	0	11,075	15,186
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,438	1,972
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	834	1,144
	TOTAL FOR CATEGORY 01	0	0	81,813	110,275
03	**IN-STATE TRAVEL**				
6250	COMM AIR TRANS IN-STATE	0	0	43	58
	TOTAL FOR CATEGORY 03	0	0	43	58
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	24	24

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	60	60
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,202	0
	TOTAL FOR CATEGORY 04	0	0	5,514	496
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	88,583	112,187
E278	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	82,991	104,582
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	82,991	104,582
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	53,061	72,696
5200	WORKERS COMPENSATION	0	0	1,904	1,321
5300	RETIREMENT	0	0	10,214	13,994
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,327	1,817
5800	UNEMPLOYMENT COMPENSATION	0	0	38	51
5840	MEDICARE	0	0	769	1,054
	TOTAL FOR CATEGORY 01	0	0	76,221	102,670
03	**IN-STATE TRAVEL**				
6250	COMM AIR TRANS IN-STATE	0	0	43	58
	TOTAL FOR CATEGORY 03	0	0	43	58
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	24	24

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	60	60
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,202	0
	TOTAL FOR CATEGORY 04	0	0	5,514	496
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	82,991	104,582
E308	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	69,044	86,796
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	69,044	86,796
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	42,571	58,391
5200	WORKERS COMPENSATION	0	0	1,529	1,338
5300	RETIREMENT	0	0	8,195	11,240
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,064	1,460
5800	UNEMPLOYMENT COMPENSATION	0	0	30	41
5840	MEDICARE	0	0	617	847
	TOTAL FOR CATEGORY 01	0	0	62,914	85,054
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	84	84
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	60	60
	TOTAL FOR CATEGORY 04	0	0	449	496

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,717	0
	TOTAL FOR CATEGORY 26	0	0	5,681	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	69,044	86,796
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	0	0	657,357	416,005
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	0	0	562,239	416,005

Section A1: Line Item Detail by GL

Budget Account: 3155 DHS-DPBH - FAMILY PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	25,108	25,996
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	25,108	25,996
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	20,352	21,133
5200	WORKERS COMPENSATION	0	0	19	-54
5300	RETIREMENT	0	0	3,918	4,068
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	509	529
5800	UNEMPLOYMENT COMPENSATION	0	0	15	14
5840	MEDICARE	0	0	295	306
	TOTAL FOR CATEGORY 01	0	0	25,108	25,996
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E651	0	0	25,108	25,996
	TOTAL REVENUES FOR BUDGET ACCOUNT 3155	0	0	25,108	25,996
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3155	0	0	25,108	25,996

Section A1: Line Item Detail by GL

Budget Account: 3158 NVHA-DO - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	107,090	137,781
3511	FED TITLE XIX RECEIPTS	0	0	107,090	137,782
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	214,180	275,563
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	137,420	188,468
5200	WORKERS COMPENSATION	0	0	4,246	2,584
5300	RETIREMENT	0	0	26,454	36,280
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,436	4,712
5800	UNEMPLOYMENT COMPENSATION	0	0	96	132
5840	MEDICARE	0	0	1,992	2,734
	TOTAL FOR CATEGORY 01	0	0	191,461	258,385
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	888	1,184
6210	FS DAILY RENTAL IN-STATE	0	0	36	48
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	96	128
6240	PERSONAL VEHICLE IN-STATE	0	0	199	266
6250	COMM AIR TRANS IN-STATE	0	0	1,402	1,869
	TOTAL FOR CATEGORY 03	0	0	2,621	3,495
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	157	209
7044	PRINTING AND COPYING - C	0	0	19	25
7045	STATE PRINTING CHARGES	0	0	22	29
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	94	125
7110	NON-STATE OWNED OFFICE RENT	0	0	6,534	9,012
7255	B & G LEASE ASSESSMENT	0	0	144	192
7285	POSTAGE - STATE MAILROOM	0	0	169	226
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
7290	PHONE, FAX, COMMUNICATION LINE	0	0	250	333
7291	CELL PHONE/PAGER CHARGES	0	0	122	162

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	8,073	10,969
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,874	0
	TOTAL FOR CATEGORY 26	0	0	6,299	2,714
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	214,180	275,563
	TOTAL REVENUES FOR BUDGET ACCOUNT 3158	0	0	214,180	275,563
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158	0	0	214,180	275,563

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E251	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	15,665,312	15,665,312
	TOTAL REVENUES FOR DECISION UNIT E251	0	0	15,665,312	15,665,312
EXPENDITURE					
34	**JAIL BASED PROGRAMMING**				
8503	EXPENDITURES CLARK CO	0	0	9,004,009	9,004,009
8516	EXPENDITURES WASHOE CO	0	0	6,661,303	6,661,303
	TOTAL FOR CATEGORY 34	0	0	15,665,312	15,665,312
	TOTAL EXPENDITURES FOR DECISION UNIT E251	0	0	15,665,312	15,665,312
E259	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,379,479	1,379,479
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	1,379,479	1,379,479
EXPENDITURE					
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,379,479	1,379,479
	TOTAL FOR CATEGORY 08	0	0	1,379,479	1,379,479
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	1,379,479	1,379,479
E651	**POSITION RESTORATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,405,918	2,346,819
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	2,405,918	2,346,819
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,902,318	1,852,521
5200	WORKERS COMPENSATION	0	0	99	-262
5300	RETIREMENT	0	0	427,065	420,097
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	47,538	46,307

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	0	0	1,317	1,302
5840	MEDICARE	0	0	27,581	26,854
	TOTAL FOR CATEGORY 01	0	0	2,405,918	2,346,819
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 E651	0	0	2,405,918	2,346,819
E652	**POSITION RESTORATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,132,776	4,132,776
	TOTAL REVENUES FOR DECISION UNIT E652	0	0	4,132,776	4,132,776
EXPENDITURE					
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,427,805	1,427,805
9038	TRANS TO HUMAN RES DIR OFFICE	0	0	2,704,971	2,704,971
	TOTAL FOR CATEGORY 08	0	0	4,132,776	4,132,776
	TOTAL EXPENDITURES FOR DECISION UNIT E652	0	0	4,132,776	4,132,776
E653	**POSITION RESTORATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	182,770	396,650
	TOTAL REVENUES FOR DECISION UNIT E653	0	0	182,770	396,650
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	411,600	563,320
5200	WORKERS COMPENSATION	0	0	14,780	13,340
5300	RETIREMENT	0	0	79,230	108,440
5400	PERSONNEL ASSESSMENT	0	0	3,214	3,214
5500	GROUP INSURANCE	0	0	84,870	113,160

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5700	PAYROLL ASSESSMENT	0	0	1,002	1,002
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,290	14,080
5800	UNEMPLOYMENT COMPENSATION	0	0	290	400
5840	MEDICARE	0	0	5,970	8,170
	TOTAL FOR CATEGORY 01	0	0	611,246	825,126
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	39	39
7054	AG TORT CLAIM ASSESSMENT	0	0	1,370	1,370
	TOTAL FOR CATEGORY 04	0	0	1,409	1,409
09	**MENTAL HEALTH TECH SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	-436,564	-436,564
	TOTAL FOR CATEGORY 09	0	0	-436,564	-436,564
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,277	5,277
7556	EITS SECURITY ASSESSMENT	0	0	1,402	1,402
	TOTAL FOR CATEGORY 26	0	0	6,679	6,679
	TOTAL EXPENDITURES FOR DECISION UNIT E653	0	0	182,770	396,650
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	0	0	23,766,255	23,921,036
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	0	0	23,766,255	23,921,036

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,805,900	1,725,463
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	1,805,900	1,725,463
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,464,354	1,398,847
5200	WORKERS COMPENSATION	0	0	692	394
5300	RETIREMENT	0	0	281,987	269,960
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	36,589	34,963
5800	UNEMPLOYMENT COMPENSATION	0	0	1,030	996
5840	MEDICARE	0	0	21,248	20,303
	TOTAL FOR CATEGORY 01	0	0	1,805,900	1,725,463
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
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 E651	0	0	1,805,900	1,725,463
E652	**POSITION RESTORATION** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	971,550	971,550
	TOTAL REVENUES FOR DECISION UNIT E652	0	0	971,550	971,550
EXPENDITURE					
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	971,550	971,550
	TOTAL FOR CATEGORY 08	0	0	971,550	971,550
	TOTAL EXPENDITURES FOR DECISION UNIT E652	0	0	971,550	971,550

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 3162	0	0	2,777,450	2,697,013
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3162	0	0	2,777,450	2,697,013

Section A1: Line Item Detail by GL

Budget Account: 3168 DHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E229	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,640,191	684,424
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	1,640,191	684,424
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	103,789	138,385
5200	WORKERS COMPENSATION	0	0	2,534	1,292
5300	RETIREMENT	0	0	19,979	26,639
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,595	3,460
5800	UNEMPLOYMENT COMPENSATION	0	0	72	96
5840	MEDICARE	0	0	1,505	2,006
	TOTAL FOR CATEGORY 01	0	0	139,382	183,615
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,500,000	500,000
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,500,668	500,668
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	1,640,191	684,424
	TOTAL REVENUES FOR BUDGET ACCOUNT 3168	0	0	1,640,191	684,424
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3168	0	0	1,640,191	684,424

Section A1: Line Item Detail by GL

Budget Account: 3173 DCNR-DEP - ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E802	**COST ALLOCATION**				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-379,577
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-379,577
EXPENDITURE					
41	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	234,724	291,312
7396	COST ALLOCATION - C	0	0	144,853	179,510
	TOTAL FOR CATEGORY 41	0	0	379,577	470,822
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-379,577	-850,399
	TOTAL FOR CATEGORY 86	0	0	-379,577	-850,399
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-379,577
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-137,191
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-137,191
EXPENDITURE					
41	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	137,191	137,233
	TOTAL FOR CATEGORY 41	0	0	137,191	137,233
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-137,191	-274,424
	TOTAL FOR CATEGORY 86	0	0	-137,191	-274,424
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-137,191
	TOTAL REVENUES FOR BUDGET ACCOUNT 3173	0	0	0	-516,768
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3173	0	0	0	-516,768

Section A1: Line Item Detail by GL

Budget Account: 3178 NVHA-MEDICAID - NEVADA CHECK-UP PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,957	6,044
3501	FED TITLE XXI RECEIPTS	0	0	7,580	15,241
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	10,537	21,285
EXPENDITURE					
12	**PROGRAM MEDICAL EXPENDITURES**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	10,537	21,285
	TOTAL FOR CATEGORY 12	0	0	10,537	21,285
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	10,537	21,285
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	0	0	10,537	21,285
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	0	0	10,537	21,285

Section A1: Line Item Detail by GL

Budget Account: 3179 DHS-DCFS - CALIENTE YOUTH CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	65,000	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	65,000	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	65,000	0
	TOTAL FOR CATEGORY 95	0	0	65,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	65,000	0
E131	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	174,096	223,548
	TOTAL REVENUES FOR DECISION UNIT E131	0	0	174,096	223,548
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	115,060	157,778
5200	WORKERS COMPENSATION	0	0	3,974	2,584
5300	RETIREMENT	0	0	22,150	30,372
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,876	3,944
5800	UNEMPLOYMENT COMPENSATION	0	0	82	110
5840	MEDICARE	0	0	1,668	2,288
	TOTAL FOR CATEGORY 01	0	0	163,627	220,551
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,004	0
	TOTAL FOR CATEGORY 04	0	0	3,510	506
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,468	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	0	0	4,468	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E131	0	0	172,940	222,392
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	88,950	112,539
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	88,950	112,539
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,530	78,889
5200	WORKERS COMPENSATION	0	0	1,987	1,292
5300	RETIREMENT	0	0	11,075	15,186
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,438	1,972
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	834	1,144
	TOTAL FOR CATEGORY 01	0	0	81,813	110,275
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,202	0
	TOTAL FOR CATEGORY 04	0	0	5,346	328
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	88,372	111,961

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	82,658	104,934
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	82,658	104,934
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	53,061	72,696
5200	WORKERS COMPENSATION	0	0	1,904	1,321
5300	RETIREMENT	0	0	10,214	13,994
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,327	1,817
5800	UNEMPLOYMENT COMPENSATION	0	0	38	51
5840	MEDICARE	0	0	769	1,054
	TOTAL FOR CATEGORY 01	0	0	76,221	102,670
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 04	0	0	4,646	328
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	82,080	104,356
E304	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	54,095	72,844
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	54,095	72,844

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	34,982	47,840
5200	WORKERS COMPENSATION	0	0	1,256	1,326
5300	RETIREMENT	0	0	6,734	9,209
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	875	1,196
5800	UNEMPLOYMENT COMPENSATION	0	0	24	34
5840	MEDICARE	0	0	507	693
	TOTAL FOR CATEGORY 01	0	0	53,286	72,035
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	54,095	72,844
	TOTAL REVENUES FOR BUDGET ACCOUNT 3179	0	0	464,799	513,865
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3179	0	0	462,487	511,553

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E250	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,850,752	36,893,035
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,850,752	36,893,035
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,313,111	20,988,739
5200	WORKERS COMPENSATION	0	0	32,402	537,327
5300	RETIREMENT	0	0	252,775	4,040,374
5400	PERSONNEL ASSESSMENT	0	0	4,499	168,066
5500	GROUP INSURANCE	0	0	118,818	2,090,631
5700	PAYROLL ASSESSMENT	0	0	1,402	52,384
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	32,828	524,703
5800	UNEMPLOYMENT COMPENSATION	0	0	918	14,676
5840	MEDICARE	0	0	19,041	304,347
	TOTAL FOR CATEGORY 01	0	0	1,775,794	28,721,247
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	0	93,600
7050	EMPLOYEE BOND INSURANCE	0	0	54	2,029
7054	AG TORT CLAIM ASSESSMENT	0	0	1,918	71,651
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,963	34,666
7385	STAFF PHYSICALS	0	0	0	144,298
	TOTAL FOR CATEGORY 04	0	0	3,935	346,244
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	0	4,784,652
	TOTAL FOR CATEGORY 08	0	0	0	4,784,652
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,568	760,080
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,064	107,089
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,388	275,998
7556	EITS SECURITY ASSESSMENT	0	0	1,963	73,314
8371	COMPUTER HARDWARE <$5,000 - A	0	0	54,040	1,448,812
	TOTAL FOR CATEGORY 26	0	0	71,023	2,665,293
59	**UTILITIES**				
7132	ELECTRIC UTILITIES	0	0	0	175,070

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7134	NATURAL GAS UTILITIES	0	0	0	70,426
7136	GARBAGE DISPOSAL UTILITIES	0	0	0	45,372
7137	WATER & SEWER UTILITIES	0	0	0	84,731
	TOTAL FOR CATEGORY 59	0	0	0	375,599
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,850,752	36,893,035
	TOTAL REVENUES FOR BUDGET ACCOUNT 3205	0	0	1,850,752	36,893,035
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3205	0	0	1,850,752	36,893,035

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,511	2,600
3500	PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	8,537	8,839
3504	HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	14,060	14,557
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	25,108	25,996
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	20,352	21,133
5200	WORKERS COMPENSATION	0	0	19	-54
5300	RETIREMENT	0	0	3,918	4,068
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	509	529
5800	UNEMPLOYMENT COMPENSATION	0	0	15	14
5840	MEDICARE	0	0	295	306
	TOTAL FOR CATEGORY 01	0	0	25,108	25,996
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E651	0	0	25,108	25,996
	TOTAL REVENUES FOR BUDGET ACCOUNT 3218	0	0	25,108	25,996
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3218	0	0	25,108	25,996

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	33,026	34,199
3502	FED HOME VISITING PROGRAM - new (3511)	0	0	6,824	7,067
3510	FED MATERNAL CHILD HEALTH GRANT	0	0	12,554	12,998
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	52,404	54,264
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	40,704	42,266
5200	WORKERS COMPENSATION	0	0	38	-108
5300	RETIREMENT	0	0	10,024	10,408
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,018	1,058
5800	UNEMPLOYMENT COMPENSATION	0	0	30	28
5840	MEDICARE	0	0	590	612
	TOTAL FOR CATEGORY 01	0	0	52,404	54,264
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E651	0	0	52,404	54,264
	TOTAL REVENUES FOR BUDGET ACCOUNT 3222	0	0	52,404	54,264
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222	0	0	52,404	54,264

Section A1: Line Item Detail by GL

Budget Account: 3224 DHS-DPBH - COMMUNITY HEALTH SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	42,864	38,100
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	42,864	38,100
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	34,772	30,908
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,694	5,950
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	869	772
5800	UNEMPLOYMENT COMPENSATION	0	0	25	22
5840	MEDICARE	0	0	504	448
	TOTAL FOR CATEGORY 01	0	0	42,864	38,100
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E651	0	0	42,864	38,100
	TOTAL REVENUES FOR BUDGET ACCOUNT 3224	0	0	42,864	38,100
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3224	0	0	42,864	38,100

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E269	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	50,887	66,452
3562	FED - TITLE IV-E ALN 93.658 & 93.659	0	0	11,909	12,830
4103	COUNTY REIMBURSEMENTS	0	0	22,092	29,005
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	954	1,248
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	85,842	109,535
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	56,150	77,012
5200	WORKERS COMPENSATION	0	0	1,971	1,292
5300	RETIREMENT	0	0	10,809	14,825
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,404	1,925
5800	UNEMPLOYMENT COMPENSATION	0	0	39	54
5840	MEDICARE	0	0	814	1,116
	TOTAL FOR CATEGORY 01	0	0	80,095	107,961
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 26	0	0	2,603	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	85,842	109,535
E271	**HEALTH & WELLNESS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	66,718	87,954
3562	FED - TITLE IV-E ALN 93.658 & 93.659	0	0	30,666	38,185
4103	COUNTY REIMBURSEMENTS	0	0	627	72
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	30	3
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	98,041	126,214
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	65,950	90,542
5200	WORKERS COMPENSATION	0	0	2,089	1,292
5300	RETIREMENT	0	0	12,695	17,429
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,649	2,264
5800	UNEMPLOYMENT COMPENSATION	0	0	47	63
5840	MEDICARE	0	0	956	1,313
	TOTAL FOR CATEGORY 01	0	0	92,294	124,640
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 26	0	0	2,603	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	98,041	126,214
E272	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	50,887	66,452
3562	FED - TITLE IV-E ALN 93.658 & 93.659	0	0	11,876	12,805
4103	COUNTY REIMBURSEMENTS	0	0	22,092	29,005
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	954	1,248
4683	TRANSFER FROM DHS DO - OPIOID	0	0	33	25
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	85,842	109,535
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	56,150	77,012
5200	WORKERS COMPENSATION	0	0	1,971	1,292
5300	RETIREMENT	0	0	10,809	14,825
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,404	1,925
5800	UNEMPLOYMENT COMPENSATION	0	0	39	54
5840	MEDICARE	0	0	814	1,116
	TOTAL FOR CATEGORY 01	0	0	80,095	107,961
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 26	0	0	2,603	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	85,842	109,535

E311 **GOVERNMENT SUPPORT SERVICES**

[See Attachment]

REVENUE

00 **REVENUE**

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	37,935	49,109
3562	FED - TITLE IV-E ALN 93.658 & 93.659	0	0	9,401	9,471
4103	COUNTY REIMBURSEMENTS	0	0	16,341	21,304
4672	TRANSFER FROM MEDICAID ALN 93.778	0	0	706	917
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	64,383	80,801
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,200	53,669
5200	WORKERS COMPENSATION	0	0	1,407	1,332
5300	RETIREMENT	0	0	7,546	10,331
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	980	1,342
5800	UNEMPLOYMENT COMPENSATION	0	0	27	38
5840	MEDICARE	0	0	568	778
	TOTAL FOR CATEGORY 01	0	0	58,636	79,227
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 26	0	0	2,603	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	64,383	80,801
	TOTAL REVENUES FOR BUDGET ACCOUNT 3229	0	0	334,108	426,085
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3229	0	0	334,108	426,085

Section A1: Line Item Detail by GL

Budget Account: 3235 DHS-DPBH - EMERGENCY MEDICAL SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	68,100	70,782
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	68,100	70,782
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	55,209	57,534
5200	WORKERS COMPENSATION	0	0	51	-144
5300	RETIREMENT	0	0	10,626	11,076
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,380	1,440
5800	UNEMPLOYMENT COMPENSATION	0	0	36	42
5840	MEDICARE	0	0	798	834
	TOTAL FOR CATEGORY 01	0	0	68,100	70,782
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E651	0	0	68,100	70,782
	TOTAL REVENUES FOR BUDGET ACCOUNT 3235	0	0	68,100	70,782
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3235	0	0	68,100	70,782

Section A1: Line Item Detail by GL

Budget Account: 3243 NVHA-MEDICAID - NEVADA MEDICAID

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
3501	FED TITLE XXI RECEIPTS	0	0	0	0
3511	FED TITLE XIX RECEIPTS	0	0	4,171,775	4,379,526
4103	COUNTY REIMBURSEMENTS	0	0	68,220	71,063
4756	TRANSFER FROM BA 3177	0	0	2,627,946	2,712,956
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	6,867,941	7,163,545
EXPENDITURE					
12	**PARENTS AND CHILDREN**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	544,849	574,027
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	903,818	894,116
	TOTAL FOR CATEGORY 12	0	0	1,448,667	1,468,143
13	**NEWLY ELIGIBLE**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	174,257	183,588
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	219,156	216,804
	TOTAL FOR CATEGORY 13	0	0	393,413	400,392
14	**MAABD**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	4,656,232	4,905,585
	TOTAL FOR CATEGORY 14	0	0	4,656,232	4,905,585
15	**WAIVER**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	186,831	196,837
	TOTAL FOR CATEGORY 15	0	0	186,831	196,837
17	**COUNTY INDIGENT PROGRAM**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	166,248	175,151
	TOTAL FOR CATEGORY 17	0	0	166,248	175,151
18	**SISTER AGENCY MED PAYMENTS**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	2,758	2,906
	TOTAL FOR CATEGORY 18	0	0	2,758	2,906
19	**CHILD WELFARE SERVICES**				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	13,792	14,531
	TOTAL FOR CATEGORY 19	0	0	13,792	14,531
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	6,867,941	7,163,545

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	53,827	104,489
3501	FED TITLE XXI RECEIPTS	0	0	3,025	5,955
3511	FED TITLE XIX RECEIPTS	0	0	137,766	270,999
4103	COUNTY REIMBURSEMENTS	0	0	151	292
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	194,769	381,735
EXPENDITURE					
11	**CHIP TO MEDICAID**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	4,244	8,317
	TOTAL FOR CATEGORY 11	0	0	4,244	8,317
12	**PARENTS AND CHILDREN**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	88,031	172,536
	TOTAL FOR CATEGORY 12	0	0	88,031	172,536
13	**NEWLY ELIGIBLE**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	81,920	160,559
	TOTAL FOR CATEGORY 13	0	0	81,920	160,559
14	**MAABD**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	15,719	30,808
	TOTAL FOR CATEGORY 14	0	0	15,719	30,808
15	**WAIVER**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	516	1,011
	TOTAL FOR CATEGORY 15	0	0	516	1,011
17	**COUNTY INDIGENT PROGRAM**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	367	719
	TOTAL FOR CATEGORY 17	0	0	367	719
19	**CHILD WELFARE SERVICES**				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	3,972	7,785
	TOTAL FOR CATEGORY 19	0	0	3,972	7,785
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	194,769	381,735
E234	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	593,081	743,559
3501	FED TITLE XXI RECEIPTS	0	0	15,462	19,686
3511	FED TITLE XIX RECEIPTS	0	0	985,024	1,256,574
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	1,593,567	2,019,819
EXPENDITURE					
11	**CHIP TO MEDICAID**				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	21,692	27,494
	TOTAL FOR CATEGORY 11	0	0	21,692	27,494
12	**PARENTS AND CHILDREN**				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	457,024	579,270
	TOTAL FOR CATEGORY 12	0	0	457,024	579,270
13	**NEWLY ELIGIBLE**				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	187,203	237,277
	TOTAL FOR CATEGORY 13	0	0	187,203	237,277
14	**MAABD**				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	775,598	983,057
	TOTAL FOR CATEGORY 14	0	0	775,598	983,057
19	**CHILD WELFARE SERVICES**				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	152,050	192,721
	TOTAL FOR CATEGORY 19	0	0	152,050	192,721
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	1,593,567	2,019,819
E243	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,088,236	2,181,888
3511	FED TITLE XIX RECEIPTS	0	0	2,470,355	5,048,755
4103	COUNTY REIMBURSEMENTS	0	0	630,937	1,265,012
	TOTAL REVENUES FOR DECISION UNIT E243	0	0	4,189,528	8,495,655
EXPENDITURE					
15	**WAIVER**				
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	2,651,971	5,377,750
	TOTAL FOR CATEGORY 15	0	0	2,651,971	5,377,750
17	**COUNTY INDIGENT PROGRAM**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7418	CLIENT MEDICAL PROVIDER PMTS-H	0	0	1,537,557	3,117,905
	TOTAL FOR CATEGORY 17	0	0	1,537,557	3,117,905
	TOTAL EXPENDITURES FOR DECISION UNIT E243	0	0	4,189,528	8,495,655
E261	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	509,270
3511	FED TITLE XIX RECEIPTS	0	0	0	3,376,617
	TOTAL REVENUES FOR DECISION UNIT E261	0	0	0	3,885,887
EXPENDITURE					
12	**PARENTS AND CHILDREN**				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	160,159
	TOTAL FOR CATEGORY 12	0	0	0	160,159
13	**NEWLY ELIGIBLE**				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	0	349,111
	TOTAL FOR CATEGORY 13	0	0	0	349,111
	TOTAL EXPENDITURES FOR DECISION UNIT E261	0	0	0	509,270
E888	**ONE SHOT APPROPRIATIONS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	15,000,000	15,000,000
4103	COUNTY REIMBURSEMENTS	0	0	-15,000,000	-15,000,000
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3243	0	0	12,845,805	21,946,641
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3243	0	0	12,845,805	18,570,024

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	415,061	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	415,061	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	279,429	0
	TOTAL FOR CATEGORY 95	0	0	279,429	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	279,429	0
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	90,825	114,367
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	90,825	114,367
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,530	78,889
5200	WORKERS COMPENSATION	0	0	1,987	1,292
5300	RETIREMENT	0	0	11,075	15,186
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,438	1,972
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	834	1,144
	TOTAL FOR CATEGORY 01	0	0	81,813	110,275
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	2,593	2,593
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,202	0
	TOTAL FOR CATEGORY 04	0	0	7,799	2,734

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	90,825	114,367
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	84,475	106,762
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	84,475	106,762
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	53,061	72,696
5200	WORKERS COMPENSATION	0	0	1,904	1,321
5300	RETIREMENT	0	0	10,214	13,994
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,327	1,817
5800	UNEMPLOYMENT COMPENSATION	0	0	38	51
5840	MEDICARE	0	0	769	1,054
	TOTAL FOR CATEGORY 01	0	0	76,221	102,670
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	2,535	2,593
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,502	0
	TOTAL FOR CATEGORY 04	0	0	7,041	2,734
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,213	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	84,475	106,762

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 3259	0	0	590,361	221,129
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3259	0	0	454,729	221,129

Section A1: Line Item Detail by GL

Budget Account: 3267 DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E305	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	82,283,597	82,283,597
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	82,283,597	82,283,597
EXPENDITURE					
24	**STATE SUPPLEMENTAL SUBSIDY**				
7430	PROFESSIONAL SERVICES	0	0	61,712,697	61,712,697
8796	GRANTS - A	0	0	20,570,900	20,570,900
	TOTAL FOR CATEGORY 24	0	0	82,283,597	82,283,597
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	82,283,597	82,283,597
	TOTAL REVENUES FOR BUDGET ACCOUNT 3267	0	0	82,283,597	82,283,597
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3267	0	0	82,283,597	82,283,597

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M102	**AGENCY SPECIFIC INFLATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	325,000	325,000
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	325,000	325,000
EXPENDITURE					
16	**MENTAL HEALTH PLACEMENTS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	325,000	325,000
	TOTAL FOR CATEGORY 16	0	0	325,000	325,000
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	325,000	325,000
M425	**DEFERRED FACILITIES MAINTENANCE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	382,320	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	382,320	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	10,000	0
	TOTAL FOR CATEGORY 95	0	0	10,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	10,000	0
E130	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	62,034	61,755
3860	MEDICAID FMAP	0	0	35,876	36,155
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	97,910	97,910
EXPENDITURE					
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	97,910	97,910
	TOTAL FOR CATEGORY 30	0	0	97,910	97,910
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	97,910	97,910
E300	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	46,087	61,673
3860	MEDICAID FMAP	0	0	23,651	31,998
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	69,738	93,671
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	46,695	63,877
5200	WORKERS COMPENSATION	0	0	1,676	1,338
5300	RETIREMENT	0	0	8,989	12,296
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,167	1,597
5800	UNEMPLOYMENT COMPENSATION	0	0	33	45
5840	MEDICARE	0	0	677	926
	TOTAL FOR CATEGORY 01	0	0	68,145	91,816
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7291	CELL PHONE/PAGER CHARGES	0	0	351	468
	TOTAL FOR CATEGORY 04	0	0	492	609
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,101	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	69,738	93,671
	TOTAL REVENUES FOR BUDGET ACCOUNT 3281	0	0	874,968	516,581
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3281	0	0	502,648	516,581

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E259	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,475,012	1,475,012
	TOTAL REVENUES FOR DECISION UNIT E259	0	0	1,475,012	1,475,012
EXPENDITURE					
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	1,475,012	1,475,012
	TOTAL FOR CATEGORY 08	0	0	1,475,012	1,475,012
	TOTAL EXPENDITURES FOR DECISION UNIT E259	0	0	1,475,012	1,475,012
E651	**POSITION RESTORATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	442,983	398,324
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	442,983	398,324
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	359,363	323,162
5200	WORKERS COMPENSATION	0	0	-5	-35
5300	RETIREMENT	0	0	69,181	62,208
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,981	8,079
5800	UNEMPLOYMENT COMPENSATION	0	0	254	230
5840	MEDICARE	0	0	5,209	4,680
	TOTAL FOR CATEGORY 01	0	0	442,983	398,324
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
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 E651	0	0	442,983	398,324

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E652	**POSITION RESTORATION** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	613,761	613,761
	TOTAL REVENUES FOR DECISION UNIT E652	0	0	613,761	613,761
EXPENDITURE					
08	**PROFESSIONAL SERVICES**				
7075	MED/HEALTH CARE CONTRACTS	0	0	613,761	613,761
	TOTAL FOR CATEGORY 08	0	0	613,761	613,761
	TOTAL EXPENDITURES FOR DECISION UNIT E652	0	0	613,761	613,761
	TOTAL REVENUES FOR BUDGET ACCOUNT 3645	0	0	2,531,756	2,487,097
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3645	0	0	2,531,756	2,487,097

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M102	**AGENCY SPECIFIC INFLATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	395,000	395,000
	TOTAL REVENUES FOR DECISION UNIT M102	0	0	395,000	395,000
EXPENDITURE					
16	**MENTAL HEALTH PLACEMENTS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	395,000	395,000
	TOTAL FOR CATEGORY 16	0	0	395,000	395,000
	TOTAL EXPENDITURES FOR DECISION UNIT M102	0	0	395,000	395,000
E130	**EDUCATION & WORKFORCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	149,347	148,717
3860	MEDICAID FMAP	0	0	79,108	79,738
	TOTAL REVENUES FOR DECISION UNIT E130	0	0	228,455	228,455
EXPENDITURE					
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	228,455	228,455
	TOTAL FOR CATEGORY 30	0	0	228,455	228,455
	TOTAL EXPENDITURES FOR DECISION UNIT E130	0	0	228,455	228,455
E250	**HEALTH & WELLNESS** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	286,874	362,787
3860	MEDICAID FMAP	0	0	37,287	48,071
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	324,161	410,858
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	218,642	295,963
5200	WORKERS COMPENSATION	0	0	6,519	3,876
5300	RETIREMENT	0	0	42,089	56,973
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,466	7,399

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	0	0	152	207
5840	MEDICARE	0	0	3,171	4,291
	TOTAL FOR CATEGORY 01	0	0	302,764	403,921
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	432	432
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7285	POSTAGE - STATE MAILROOM	0	0	72	72
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	561
7290	PHONE, FAX, COMMUNICATION LINE	0	0	108	108
7291	CELL PHONE/PAGER CHARGES	0	0	1,053	1,404
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
	TOTAL FOR CATEGORY 04	0	0	2,709	3,200
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,566	0
	TOTAL FOR CATEGORY 05	0	0	10,566	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,300	1,733
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,818	0
	TOTAL FOR CATEGORY 26	0	0	8,122	3,737
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	324,161	410,858
E257	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	253,003	163,882
3860	MEDICAID FMAP	0	0	51,938	52,225
	TOTAL REVENUES FOR DECISION UNIT E257	0	0	304,941	216,107
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	21	21
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,383	2,383
7070	CONTRACTS - J	0	0	6,151	0
7110	NON-STATE OWNED OFFICE RENT	0	0	199,938	206,101
7255	B & G LEASE ASSESSMENT	0	0	3,652	3,652
	TOTAL FOR CATEGORY 04	0	0	212,145	212,157

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	4,150	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	84,196	0
	TOTAL FOR CATEGORY 05	0	0	88,346	0
26	**INFORMATION SERVICES**				
7138	OTHER UTILITIES	0	0	3,950	3,950
	TOTAL FOR CATEGORY 26	0	0	3,950	3,950
27	**YOUTH-DRIVEN EXPENSES**				
7320	INSTRUCTIONAL SUPPLIES	0	0	500	0
	TOTAL FOR CATEGORY 27	0	0	500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E257	0	0	304,941	216,107
E269	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	40,321	47,535
3860	MEDICAID FMAP	0	0	29,858	39,965
	TOTAL REVENUES FOR DECISION UNIT E269	0	0	70,179	87,500
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	42,571	58,391
5200	WORKERS COMPENSATION	0	0	1,529	1,338
5300	RETIREMENT	0	0	8,195	11,240
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,064	1,460
5800	UNEMPLOYMENT COMPENSATION	0	0	30	41
5840	MEDICARE	0	0	617	847
	TOTAL FOR CATEGORY 01	0	0	62,914	85,054
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	24	24
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	36	36

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	0	0	351	468
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
	TOTAL FOR CATEGORY 04	0	0	1,036	1,200
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,522	0
	TOTAL FOR CATEGORY 05	0	0	3,522	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,606	0
	TOTAL FOR CATEGORY 26	0	0	2,707	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E269	0	0	70,179	87,500
E302	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	29,741	39,733
3860	MEDICAID FMAP	0	0	24,787	33,689
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	54,528	73,422
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	34,982	47,840
5200	WORKERS COMPENSATION	0	0	1,256	1,326
5300	RETIREMENT	0	0	6,734	9,209
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	875	1,196
5800	UNEMPLOYMENT COMPENSATION	0	0	24	34
5840	MEDICARE	0	0	507	693
	TOTAL FOR CATEGORY 01	0	0	53,286	72,035
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,101	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	54,528	73,422
E730	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	42,952	0
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	42,952	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	42,952	0
	TOTAL FOR CATEGORY 05	0	0	42,952	0
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	42,952	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	0	0	1,420,216	1,411,342
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	0	0	1,420,216	1,411,342

Section A1: Line Item Detail by GL

Budget Account: 3648 DHS-DPBH - RURAL CLINICS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E651	**POSITION RESTORATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	550,888	509,718
	TOTAL REVENUES FOR DECISION UNIT E651	0	0	550,888	509,718
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	445,693	412,396
5200	WORKERS COMPENSATION	0	0	108	-46
5300	RETIREMENT	0	0	87,171	80,786
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,141	10,308
5800	UNEMPLOYMENT COMPENSATION	0	0	313	294
5840	MEDICARE	0	0	6,462	5,980
	TOTAL FOR CATEGORY 01	0	0	550,888	509,718
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E651	0	0	550,888	509,718
	TOTAL REVENUES FOR BUDGET ACCOUNT 3648	0	0	550,888	509,718
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3648	0	0	550,888	509,718

Section A1: Line Item Detail by GL

Budget Account: 3650 MILITARY - OFFICE OF THE MILITARY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E310	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,400,000	0
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	2,400,000	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,400,000	0
	TOTAL FOR CATEGORY 26	0	0	2,400,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E310	0	0	2,400,000	0
E311	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	637,395	0
	TOTAL REVENUES FOR DECISION UNIT E311	0	0	637,395	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	637,395	0
	TOTAL FOR CATEGORY 26	0	0	637,395	0
	TOTAL EXPENDITURES FOR DECISION UNIT E311	0	0	637,395	0
E312	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,999	63,879
3500	FEDERAL RECEIPTS	0	0	28,180	39,567
	TOTAL REVENUES FOR DECISION UNIT E312	0	0	30,179	103,446
EXPENDITURE					
16	**TITLE NEEDED**				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	5,421	5,421
	TOTAL FOR CATEGORY 16	0	0	5,421	5,421
17	**TITLE NEEDED**				
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,711	2,711
7557	EITS NAS CARD READER	0	0	18,693	30,080

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 17	0	0	21,404	32,791
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	643	643
7548	EITS SERVER HOSTING - VIRTUAL	0	0	2,711	2,711
7557	EITS NAS CARD READER	0	0	0	61,880
	TOTAL FOR CATEGORY 26	0	0	3,354	65,234
	TOTAL EXPENDITURES FOR DECISION UNIT E312	0	0	30,179	103,446
E731	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,081,500	1,028,000
3500	FEDERAL RECEIPTS	0	0	990,500	1,363,000
	TOTAL REVENUES FOR DECISION UNIT E731	0	0	2,072,000	2,391,000
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,694,000	2,138,000
	TOTAL FOR CATEGORY 07	0	0	1,694,000	2,138,000
	TOTAL EXPENDITURES FOR DECISION UNIT E731	0	0	1,694,000	2,138,000
E732	**MAINTENANCE OF BUILDINGS AND GROUNDS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,056,097	0
3500	FEDERAL RECEIPTS	0	0	7,617,562	0
	TOTAL REVENUES FOR DECISION UNIT E732	0	0	8,673,659	0
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	8,345,786	0
	TOTAL FOR CATEGORY 07	0	0	8,345,786	0
	TOTAL EXPENDITURES FOR DECISION UNIT E732	0	0	8,345,786	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3650	0	0	13,813,233	2,494,446
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3650	0	0	13,107,360	2,241,446

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	104,580	141,008
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	104,580	141,008
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	75,170	103,163
5200	WORKERS COMPENSATION	0	0	2,201	1,292
5300	RETIREMENT	0	0	14,470	19,859
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,879	2,579
5800	UNEMPLOYMENT COMPENSATION	0	0	53	73
5840	MEDICARE	0	0	1,090	1,496
	TOTAL FOR CATEGORY 01	0	0	103,771	140,199
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	104,580	141,008
E303	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	85,843	115,469
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	85,843	115,469
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	60,117	82,446
5200	WORKERS COMPENSATION	0	0	2,019	1,292

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	11,573	15,871
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,503	2,061
5800	UNEMPLOYMENT COMPENSATION	0	0	42	58
5840	MEDICARE	0	0	872	1,195
	TOTAL FOR CATEGORY 01	0	0	85,034	114,660
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	85,843	115,469
E304	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	100,402	135,385
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	100,402	135,385
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	71,814	98,602
5200	WORKERS COMPENSATION	0	0	2,160	1,292
5300	RETIREMENT	0	0	13,824	18,981
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,795	2,465
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	1,042	1,430
	TOTAL FOR CATEGORY 01	0	0	99,593	134,576
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	100,402	135,385
E320	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,392,700	1,426,104
4683	TRANSFER FROM PROGRAMS	0	0	-1,392,700	-1,426,104
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	0	0
E321	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	138,483	123,618
	TOTAL REVENUES FOR DECISION UNIT E321	0	0	138,483	123,618
EXPENDITURE					
14	**Incident Managemetn Assistance Team**				
6200	PER DIEM IN-STATE	0	0	10,224	10,224
6210	FS DAILY RENTAL IN-STATE	0	0	700	700
6240	PERSONAL VEHICLE IN-STATE	0	0	308	308
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
7020	OPERATING SUPPLIES	0	0	600	600
7023	OPERATING SUPPLIES-C	0	0	750	0
7027	OPERATING SUPPLIES-G	0	0	700	700
7061	CONTRACTS - A	0	0	101,106	101,106
7138	OTHER UTILITIES	0	0	3,480	3,480
7291	CELL PHONE/PAGER CHARGES	0	0	1,200	1,200
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,300	1,300
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,000	2,000
8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,115	0
	TOTAL FOR CATEGORY 14	0	0	138,483	123,618
	TOTAL EXPENDITURES FOR DECISION UNIT E321	0	0	138,483	123,618
E322	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	39,456	39,456
6110	FS DAILY RENTAL OUT-OF-STATE	0	0	3,600	3,600
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	944	944
6150	COMM AIR TRANS OUT-OF-STATE	0	0	6,000	6,000
	TOTAL FOR CATEGORY 02	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E322	0	0	50,000	50,000
E323	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	130,000	130,000
	TOTAL REVENUES FOR DECISION UNIT E323	0	0	130,000	130,000
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	130,000	130,000
	TOTAL FOR CATEGORY 26	0	0	130,000	130,000
	TOTAL EXPENDITURES FOR DECISION UNIT E323	0	0	130,000	130,000
E324	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	150,000	150,000
	TOTAL REVENUES FOR DECISION UNIT E324	0	0	150,000	150,000
EXPENDITURE					
04	**OPERATING**				
7069	CONTRACTS - I	0	0	150,000	150,000
	TOTAL FOR CATEGORY 04	0	0	150,000	150,000
	TOTAL EXPENDITURES FOR DECISION UNIT E324	0	0	150,000	150,000
E325	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	50,000	50,000
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	50,000	50,000
EXPENDITURE					
04	**OPERATING**				
7068	CONTRACTS - H	0	0	50,000	50,000
	TOTAL FOR CATEGORY 04	0	0	50,000	50,000
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	50,000	50,000
E326	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	316,261	370,848
4686	TRANS FROM BLIND BUSINESS ENT	0	0	-316,261	-370,848
	TOTAL REVENUES FOR DECISION UNIT E326	0	0	0	0
E327	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	14,925	14,925
4683	TRANSFER FROM PROGRAMS	0	0	-14,925	-14,925
	TOTAL REVENUES FOR DECISION UNIT E327	0	0	0	0
E328	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	119,045	119,079
4683	TRANSFER FROM PROGRAMS	0	0	-119,045	-119,079
	TOTAL REVENUES FOR DECISION UNIT E328	0	0	0	0
E329	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	26,198	25,584
4683	TRANSFER FROM PROGRAMS	0	0	-26,198	-25,584
	TOTAL REVENUES FOR DECISION UNIT E329	0	0	0	0
E330	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	80,233	80,233

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
4683	TRANSFER FROM PROGRAMS	0	0	-80,233	-80,233
	TOTAL REVENUES FOR DECISION UNIT E330	0	0	0	0
E331	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	200,000	200,000
	TOTAL REVENUES FOR DECISION UNIT E331	0	0	200,000	200,000
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	200,000	200,000
	TOTAL FOR CATEGORY 04	0	0	200,000	200,000
	TOTAL EXPENDITURES FOR DECISION UNIT E331	0	0	200,000	200,000
E332	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	18,000	18,000
	TOTAL REVENUES FOR DECISION UNIT E332	0	0	18,000	18,000
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	18,000	18,000
	TOTAL FOR CATEGORY 04	0	0	18,000	18,000
	TOTAL EXPENDITURES FOR DECISION UNIT E332	0	0	18,000	18,000
E333	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	10,000	10,000
	TOTAL REVENUES FOR DECISION UNIT E333	0	0	10,000	10,000
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	10,000	10,000
	TOTAL FOR CATEGORY 04	0	0	10,000	10,000
	TOTAL EXPENDITURES FOR DECISION UNIT E333	0	0	10,000	10,000
E334	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	15,300	15,300
	TOTAL REVENUES FOR DECISION UNIT E334	0	0	15,300	15,300
EXPENDITURE					
04	**OPERATING**				
7138	OTHER UTILITIES	0	0	9,000	9,000
7291	CELL PHONE/PAGER CHARGES	0	0	6,300	6,300
	TOTAL FOR CATEGORY 04	0	0	15,300	15,300
	TOTAL EXPENDITURES FOR DECISION UNIT E334	0	0	15,300	15,300
E335	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	200,000	100,000
	TOTAL REVENUES FOR DECISION UNIT E335	0	0	200,000	100,000
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	200,000	100,000
	TOTAL FOR CATEGORY 04	0	0	200,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E335	0	0	200,000	100,000
E336	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	70,000	70,000
	TOTAL REVENUES FOR DECISION UNIT E336	0	0	70,000	70,000
EXPENDITURE					
04	**OPERATING**				
7291	CELL PHONE/PAGER CHARGES	0	0	70,000	70,000
	TOTAL FOR CATEGORY 04	0	0	70,000	70,000
	TOTAL EXPENDITURES FOR DECISION UNIT E336	0	0	70,000	70,000
E337	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	110,000	110,000
	TOTAL REVENUES FOR DECISION UNIT E337	0	0	110,000	110,000
EXPENDITURE					
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7060	CONTRACTS	0	0	110,000	110,000
	TOTAL FOR CATEGORY 04	0	0	110,000	110,000
	TOTAL EXPENDITURES FOR DECISION UNIT E337	0	0	110,000	110,000
E338	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	120,000	120,000
	TOTAL REVENUES FOR DECISION UNIT E338	0	0	120,000	120,000
EXPENDITURE					
04	**OPERATING**				
7062	CONTRACTS - B	0	0	120,000	120,000
	TOTAL FOR CATEGORY 04	0	0	120,000	120,000
	TOTAL EXPENDITURES FOR DECISION UNIT E338	0	0	120,000	120,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 3673	0	0	1,552,608	1,538,780
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3673	0	0	1,552,608	1,538,780

Section A1: Line Item Detail by GL

Budget Account: 3675 GOV-OEM - HOMELAND SECURITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E305	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	89,220	120,175
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	89,220	120,175
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	62,830	86,263
5200	WORKERS COMPENSATION	0	0	2,052	1,292
5300	RETIREMENT	0	0	12,095	16,606
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,571	2,157
5800	UNEMPLOYMENT COMPENSATION	0	0	44	61
5840	MEDICARE	0	0	911	1,250
	TOTAL FOR CATEGORY 01	0	0	88,411	119,366
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	89,220	120,175
E310	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	172,104	175,303
4683	TRANSFER FROM PROGRAMS	0	0	-172,104	-175,303
	TOTAL REVENUES FOR DECISION UNIT E310	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3675	0	0	89,220	120,175
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3675	0	0	89,220	120,175

Section A1: Line Item Detail by GL

Budget Account: 3706 NDOC - PRISON MEDICAL CARE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,876,505	4,061,316
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	3,876,505	4,061,316
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	456,948	626,278
5200	WORKERS COMPENSATION	0	0	15,857	10,336
5300	RETIREMENT	0	0	87,964	120,560
5400	PERSONNEL ASSESSMENT	0	0	2,571	2,571
5500	GROUP INSURANCE	0	0	67,896	90,528
5700	PAYROLL ASSESSMENT	0	0	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,425	15,657
5800	UNEMPLOYMENT COMPENSATION	0	0	323	438
5840	MEDICARE	0	0	6,625	9,082
	TOTAL FOR CATEGORY 01	0	0	650,410	876,251
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	20,502	20,502
	TOTAL FOR CATEGORY 03	0	0	20,502	20,502
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	5,712	5,712
7041	PRINTING AND COPYING - A	0	0	5,940	5,940
7050	EMPLOYEE BOND INSURANCE	0	0	31	31
7054	AG TORT CLAIM ASSESSMENT	0	0	1,096	1,096
7222	DATA PROCESSING SUPPLIES	0	0	3,696	3,696
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,496	1,496
7320	INSTRUCTIONAL SUPPLIES	0	0	741	741
	TOTAL FOR CATEGORY 04	0	0	18,712	18,712
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	10,360	0
	TOTAL FOR CATEGORY 05	0	0	10,360	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	4,620	4,620
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,222	4,222
7556	EITS SECURITY ASSESSMENT	0	0	1,121	1,121

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	23,920	0
	TOTAL FOR CATEGORY 26	0	0	33,883	9,963
37	**ACLS TRAINING**				
7302	REGISTRATION FEES	0	0	6,750	0
	TOTAL FOR CATEGORY 37	0	0	6,750	0
50	**INMATE DRIVENS**				
718A	CASELD DRVN - MED/DENT SVCS - NON-CONT.-C	0	0	3,135,888	3,135,888
	TOTAL FOR CATEGORY 50	0	0	3,135,888	3,135,888
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	3,876,505	4,061,316
E250	**HEALTH & WELLNESS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,188,000	1,188,000
	TOTAL REVENUES FOR DECISION UNIT E250	0	0	1,188,000	1,188,000
EXPENDITURE					
09	**SPECIAL USE - B**				
7060	CONTRACTS	0	0	1,188,000	1,188,000
	TOTAL FOR CATEGORY 09	0	0	1,188,000	1,188,000
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	1,188,000	1,188,000
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	565,326	273,842
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	565,326	273,842
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	276,608	102,898
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	288,718	170,944
	TOTAL FOR CATEGORY 05	0	0	565,326	273,842
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	565,326	273,842
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	738,872	208,493
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	738,872	208,493
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	731,441	203,062
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	7,431	5,431
	TOTAL FOR CATEGORY 05	0	0	738,872	208,493
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	738,872	208,493
E901	**TRANSFERS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	11,363,752	11,539,345
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	11,363,752	11,539,345
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	7,796,219	7,935,274
5200	WORKERS COMPENSATION	0	0	112,448	113,027
5300	RETIREMENT	0	0	1,989,666	2,020,190
5400	PERSONNEL ASSESSMENT	0	0	27,957	27,957
5500	GROUP INSURANCE	0	0	984,492	984,492
5700	PAYROLL ASSESSMENT	0	0	8,714	8,714
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	194,908	198,387
5800	UNEMPLOYMENT COMPENSATION	0	0	5,459	5,556
5840	MEDICARE	0	0	113,052	115,083
	TOTAL FOR CATEGORY 01	0	0	11,232,915	11,408,680
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	5,742	5,742
6210	FS DAILY RENTAL IN-STATE	0	0	121	121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	28	28
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	63	63
6240	PERSONAL VEHICLE IN-STATE	0	0	47	47
6250	COMM AIR TRANS IN-STATE	0	0	624	624
	TOTAL FOR CATEGORY 03	0	0	6,625	6,625
04	**OPERATING**				
7022	OPERATING SUPPLIES-B	0	0	2,139	2,139
7025	OPERATING SUPPLIES-E	0	0	3,821	3,821
7044	PRINTING AND COPYING - C	0	0	2,313	2,313

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	0	0	338	338
7054	AG TORT CLAIM ASSESSMENT	0	0	11,919	11,919
7285	POSTAGE - STATE MAILROOM	0	0	309	309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	10,844	10,844
7291	CELL PHONE/PAGER CHARGES	0	0	583	583
7302	REGISTRATION FEES	0	0	172	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	168	168
	TOTAL FOR CATEGORY 04	0	0	32,606	32,434
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	33,498	33,498
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	45,912	45,912
7556	EITS SECURITY ASSESSMENT	0	0	12,196	12,196
	TOTAL FOR CATEGORY 26	0	0	91,606	91,606
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	11,363,752	11,539,345
	TOTAL REVENUES FOR BUDGET ACCOUNT 3706	0	0	17,732,455	17,270,996
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3706	0	0	17,732,455	17,270,996

Section A1: Line Item Detail by GL

Budget Account: 3708 NDOC - OFFENDERS' STORE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E900	**TRANSFERS**				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	5,402,848
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	0	5,402,848
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-3,627,642	-3,717,462
5200	WORKERS COMPENSATION	0	0	-80,174	-81,816
5300	RETIREMENT	0	0	-771,326	-788,419
5400	PERSONNEL ASSESSMENT	0	0	-19,924	-19,924
5500	GROUP INSURANCE	0	0	-701,592	-701,592
5700	PAYROLL ASSESSMENT	0	0	-6,210	-6,210
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-90,693	-92,941
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,538	-2,607
5840	MEDICARE	0	0	-52,604	-53,898
	TOTAL FOR CATEGORY 01	0	0	-5,352,703	-5,464,869
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	-241	-241
7054	AG TORT CLAIM ASSESSMENT	0	0	-8,494	-8,494
	TOTAL FOR CATEGORY 04	0	0	-8,735	-8,735
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-32,719	-32,719
7556	EITS SECURITY ASSESSMENT	0	0	-8,691	-8,691
	TOTAL FOR CATEGORY 26	0	0	-41,410	-41,410
60	**RETAINED EARNINGS**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	5,402,848	10,917,862
	TOTAL FOR CATEGORY 60	0	0	5,402,848	10,917,862
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	5,402,848
	TOTAL REVENUES FOR BUDGET ACCOUNT 3708	0	0	0	5,402,848
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3708	0	0	0	5,402,848

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	392,250	414,750
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	392,250	414,750
EXPENDITURE					
39	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	392,250	414,750
	TOTAL FOR CATEGORY 39	0	0	392,250	414,750
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	392,250	414,750
E302	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	145,860	180,448
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	145,860	180,448
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	94,297	125,729
5200	WORKERS COMPENSATION	0	0	2,420	1,292
5300	RETIREMENT	0	0	18,152	24,203
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,357	3,143
5800	UNEMPLOYMENT COMPENSATION	0	0	66	88
5840	MEDICARE	0	0	1,368	1,823
	TOTAL FOR CATEGORY 01	0	0	127,568	168,015
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	5,499	5,499
6210	FS DAILY RENTAL IN-STATE	0	0	106	106
6240	PERSONAL VEHICLE IN-STATE	0	0	481	481
6250	COMM AIR TRANS IN-STATE	0	0	5,154	5,154
	TOTAL FOR CATEGORY 03	0	0	11,240	11,240
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	12	12

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7044	PRINTING AND COPYING - C	0	0	48	48
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7290	PHONE, FAX, COMMUNICATION LINE	0	0	204	204
7291	CELL PHONE/PAGER CHARGES	0	0	84	84
	TOTAL FOR CATEGORY 04	0	0	525	525
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,996	0
	TOTAL FOR CATEGORY 26	0	0	3,664	668
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	145,860	180,448
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	7,749,043
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	7,749,043
EXPENDITURE					
26	**INFORMATION SERVICES**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	0	1,778,123
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	5,970,920
	TOTAL FOR CATEGORY 26	0	0	0	7,749,043
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	7,749,043
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	7,306	7,306
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	7,306	7,306
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	7,306	7,306

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	0	0	7,306	7,306
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	7,306	7,306
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	33,264	24,024
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	33,264	24,024
EXPENDITURE					
58	**ENERGY DIVISION**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	33,264	24,024
	TOTAL FOR CATEGORY 58	0	0	33,264	24,024
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	33,264	24,024
E725	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	147,500	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	147,500	0
EXPENDITURE					
58	**ENERGY DIVISION**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	147,500	0
	TOTAL FOR CATEGORY 58	0	0	147,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	147,500	0
E726	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	508,666	0
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	508,666	0
EXPENDITURE					
05	**EQUIPMENT**				
8370	COMPUTER HARDWARE >$5,000	0	0	508,666	0
	TOTAL FOR CATEGORY 05	0	0	508,666	0
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	508,666	0
E805	**CLASSIFIED POSITION CHANGES**				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	25,997	25,798
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	25,997	25,798
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	18,468	18,327
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	6,787	6,735
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	461	458
5800	UNEMPLOYMENT COMPENSATION	0	0	13	12
5840	MEDICARE	0	0	268	266
	TOTAL FOR CATEGORY 01	0	0	25,997	25,798
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	25,997	25,798
E806	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	15,280	15,162
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	15,280	15,162
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	10,854	10,771
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,989	3,958
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	272	269
5800	UNEMPLOYMENT COMPENSATION	0	0	8	8
5840	MEDICARE	0	0	157	156
	TOTAL FOR CATEGORY 01	0	0	15,280	15,162
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	15,280	15,162
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	58,544	58,088
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	58,544	58,088
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	35,968	35,692
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	21,132	20,968
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	900	892
5800	UNEMPLOYMENT COMPENSATION	0	0	24	24
5840	MEDICARE	0	0	520	512
	TOTAL FOR CATEGORY 01	0	0	58,544	58,088
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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	58,544	58,088
E900	**TRANSFERS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,402,848	5,515,014
	TOTAL REVENUES FOR DECISION UNIT E900	0	0	5,402,848	5,515,014
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	3,627,642	3,717,462
5200	WORKERS COMPENSATION	0	0	80,174	81,816
5300	RETIREMENT	0	0	771,326	788,419
5400	PERSONNEL ASSESSMENT	0	0	19,924	19,924
5500	GROUP INSURANCE	0	0	701,592	701,592
5700	PAYROLL ASSESSMENT	0	0	6,210	6,210
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	90,693	92,941
5800	UNEMPLOYMENT COMPENSATION	0	0	2,538	2,607
5840	MEDICARE	0	0	52,604	53,898
	TOTAL FOR CATEGORY 01	0	0	5,352,703	5,464,869
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	241	241
7054	AG TORT CLAIM ASSESSMENT	0	0	8,494	8,494
	TOTAL FOR CATEGORY 04	0	0	8,735	8,735
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	32,719	32,719
7556	EITS SECURITY ASSESSMENT	0	0	8,691	8,691
	TOTAL FOR CATEGORY 26	0	0	41,410	41,410
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	5,402,848	5,515,014
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	6,737,515	13,989,633
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	6,737,515	13,989,633

Section A1: Line Item Detail by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	150,092	0
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	150,092	0
EXPENDITURE					
28	**AMEND INTERVENTION CONTRACT**				
7060	CONTRACTS	0	0	150,092	0
	TOTAL FOR CATEGORY 28	0	0	150,092	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	150,092	0
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	50,863	50,997
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	50,863	50,997
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	32,534	32,679
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	17,022	17,009
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	812	815
5800	UNEMPLOYMENT COMPENSATION	0	0	21	20
5840	MEDICARE	0	0	474	474
	TOTAL FOR CATEGORY 01	0	0	50,863	50,997
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 E807	0	0	50,863	50,997

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E901	**TRANSFERS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-11,363,752	-11,539,345
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-11,363,752	-11,539,345
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-7,796,219	-7,935,274
5200	WORKERS COMPENSATION	0	0	-112,448	-113,027
5300	RETIREMENT	0	0	-1,989,666	-2,020,190
5400	PERSONNEL ASSESSMENT	0	0	-27,957	-27,957
5500	GROUP INSURANCE	0	0	-984,492	-984,492
5700	PAYROLL ASSESSMENT	0	0	-8,714	-8,714
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-194,908	-198,387
5800	UNEMPLOYMENT COMPENSATION	0	0	-5,459	-5,556
5840	MEDICARE	0	0	-113,052	-115,083
	TOTAL FOR CATEGORY 01	0	0	-11,232,915	-11,408,680
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	-5,742	-5,742
6210	FS DAILY RENTAL IN-STATE	0	0	-121	-121
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-28	-28
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-63	-63
6240	PERSONAL VEHICLE IN-STATE	0	0	-47	-47
6250	COMM AIR TRANS IN-STATE	0	0	-624	-624
	TOTAL FOR CATEGORY 03	0	0	-6,625	-6,625
04	**OPERATING**				
7022	OPERATING SUPPLIES-B	0	0	-2,139	-2,139
7025	OPERATING SUPPLIES-E	0	0	-3,821	-3,821
7044	PRINTING AND COPYING - C	0	0	-2,313	-2,313
7050	EMPLOYEE BOND INSURANCE	0	0	-338	-338
7054	AG TORT CLAIM ASSESSMENT	0	0	-11,919	-11,919
7285	POSTAGE - STATE MAILROOM	0	0	-309	-309
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-10,844	-10,844
7291	CELL PHONE/PAGER CHARGES	0	0	-583	-583
7302	REGISTRATION FEES	0	0	-172	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	-168	-168
	TOTAL FOR CATEGORY 04	0	0	-32,606	-32,434

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-33,498	-33,498
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-45,912	-45,912
7556	EITS SECURITY ASSESSMENT	0	0	-12,196	-12,196
	TOTAL FOR CATEGORY 26	0	0	-91,606	-91,606
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-11,363,752	-11,539,345
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	0	0	-11,162,797	-11,488,348
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	0	0	-11,162,797	-11,488,348

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

Section A1: Line Item Detail by GL

Budget Account: 3712 NDOC - TRAINING ACADEMY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	246,518	63,474
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	246,518	63,474
EXPENDITURE					
31	**Training Academy expense**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	246,518	63,474
	TOTAL FOR CATEGORY 31	0	0	246,518	63,474
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	246,518	63,474
E717	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	698,325	698,325
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	698,325	698,325
EXPENDITURE					
31	**Training Academy expense**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	267,850	267,850
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	376,175	376,175
8270	SPECIAL EQUIPMENT >$5,000	0	0	54,300	54,300
	TOTAL FOR CATEGORY 31	0	0	698,325	698,325
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	698,325	698,325
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	122,925	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	122,925	0
EXPENDITURE					
31	**Training Academy expense**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	122,925	0
	TOTAL FOR CATEGORY 31	0	0	122,925	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	122,925	0
E726	**NEW EQUIPMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	140,683	99,510
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	140,683	99,510
EXPENDITURE					
31	**Training Academy expense**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	99,510	99,510
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	41,173	0
	TOTAL FOR CATEGORY 31	0	0	140,683	99,510
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	140,683	99,510
E727	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	824,362	809,216
	TOTAL REVENUES FOR DECISION UNIT E727	0	0	824,362	809,216
EXPENDITURE					
31	**Training Academy expense**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	19,848	19,848
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	804,514	789,368
	TOTAL FOR CATEGORY 31	0	0	824,362	809,216
	TOTAL EXPENDITURES FOR DECISION UNIT E727	0	0	824,362	809,216
	TOTAL REVENUES FOR BUDGET ACCOUNT 3712	0	0	2,032,813	1,670,525
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3712	0	0	2,032,813	1,670,525

Section A1: Line Item Detail by GL

Budget Account: 3717 NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	22,880	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	22,880	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	22,880	0
	TOTAL FOR CATEGORY 05	0	0	22,880	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	22,880	0
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	136,847
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	0	136,847
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	0	136,847
	TOTAL FOR CATEGORY 05	0	0	0	136,847
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	0	136,847
E725	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,274	1,274
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	1,274	1,274
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,274	1,274
	TOTAL FOR CATEGORY 05	0	0	1,274	1,274
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	1,274	1,274
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	81,620	85,938
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	81,620	85,938
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	135,423	138,076
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-59,250	-57,691
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	3,387	3,453
5800	UNEMPLOYMENT COMPENSATION	0	0	96	98
5840	MEDICARE	0	0	1,964	2,002
	TOTAL FOR CATEGORY 01	0	0	81,620	85,938
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	81,620	85,938
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	246,733	245,502
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	246,733	245,502
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	169,189	168,462
5200	WORKERS COMPENSATION	0	0	58	-157
5300	RETIREMENT	0	0	70,686	70,430
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,229	4,209
5800	UNEMPLOYMENT COMPENSATION	0	0	115	108
5840	MEDICARE	0	0	2,456	2,450
	TOTAL FOR CATEGORY 01	0	0	246,733	245,502
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 E807	0	0	246,733	245,502
	TOTAL REVENUES FOR BUDGET ACCOUNT 3717	0	0	352,507	469,561
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3717	0	0	352,507	469,561

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 3722 NDOC - STEWART CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	33,920	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	33,920	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	3,046	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	30,874	0
	TOTAL FOR CATEGORY 05	0	0	33,920	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	33,920	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	59,385	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	59,385	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	59,385	0
	TOTAL FOR CATEGORY 05	0	0	59,385	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	59,385	0
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	105,196	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	105,196	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	7,196	0
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	98,000	0
	TOTAL FOR CATEGORY 05	0	0	105,196	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	105,196	0
E807	**CLASSIFIED POSITION CHANGES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	52,970	48,469
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	52,970	48,469
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,510	36,192
5200	WORKERS COMPENSATION	0	0	19	-35
5300	RETIREMENT	0	0	11,853	10,857
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	988	905
5800	UNEMPLOYMENT COMPENSATION	0	0	27	24
5840	MEDICARE	0	0	573	526
	TOTAL FOR CATEGORY 01	0	0	52,970	48,469
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
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	52,970	48,469
	TOTAL REVENUES FOR BUDGET ACCOUNT 3722	0	0	251,471	48,469
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3722	0	0	251,471	48,469

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

Section A1: Line Item Detail by GL

Budget Account: 3723 NDOC - PIOCHE CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	28,099	28,835
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	28,099	28,835
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	47,681	48,090
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-21,500	-21,188
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,193	1,202
5800	UNEMPLOYMENT COMPENSATION	0	0	33	33
5840	MEDICARE	0	0	692	698
	TOTAL FOR CATEGORY 01	0	0	28,099	28,835
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	28,099	28,835
	TOTAL REVENUES FOR BUDGET ACCOUNT 3723	0	0	28,099	28,835
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3723	0	0	28,099	28,835

Section A1: Line Item Detail by GL

Budget Account: 3724 NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E724	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,672	0
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	7,672	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	7,672	0
	TOTAL FOR CATEGORY 05	0	0	7,672	0
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	7,672	0
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	21,305	21,142
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	21,305	21,142
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,797	39,494
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-20,093	-19,940
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	995	988
5800	UNEMPLOYMENT COMPENSATION	0	0	29	28
5840	MEDICARE	0	0	577	572
	TOTAL FOR CATEGORY 01	0	0	21,305	21,142
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
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	21,305	21,142

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 3724	0	0	28,977	21,142
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3724	0	0	28,977	21,142

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

Section A1: Line Item Detail by GL

Budget Account: 3725 NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	193,870	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	193,870	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	193,870	0
	TOTAL FOR CATEGORY 05	0	0	193,870	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	193,870	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	70,000	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	70,000	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	70,000	0
	TOTAL FOR CATEGORY 05	0	0	70,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	70,000	0
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	28,806	29,296
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	28,806	29,296
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	19,749	20,129
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,263	8,359
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	493	502
5800	UNEMPLOYMENT COMPENSATION	0	0	13	12

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5840	MEDICARE	0	0	288	294
	TOTAL FOR CATEGORY 01	0	0	28,806	29,296
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
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	28,806	29,296
	TOTAL REVENUES FOR BUDGET ACCOUNT 3725	0	0	292,676	29,296
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3725	0	0	292,676	29,296

Section A1: Line Item Detail by GL

Budget Account: 3738 NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E713	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	102,691	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	102,691	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	6,035	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	96,656	0
	TOTAL FOR CATEGORY 05	0	0	102,691	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	102,691	0
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	24,836	6,379
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	24,836	6,379
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	2,290	2,290
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	22,546	4,089
	TOTAL FOR CATEGORY 05	0	0	24,836	6,379
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	24,836	6,379
E716	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	17,883	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	17,883	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	17,883	0
	TOTAL FOR CATEGORY 05	0	0	17,883	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	17,883	0
E723	**NEW EQUIPMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	11,251	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	11,251	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	11,251	0
	TOTAL FOR CATEGORY 05	0	0	11,251	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	11,251	0
E726	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	146,515	0
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	146,515	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	146,515	0
	TOTAL FOR CATEGORY 05	0	0	146,515	0
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	146,515	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	134,560	131,728
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	134,560	131,728
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	148,507	146,026
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-19,920	-20,172
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	3,714	3,652
5800	UNEMPLOYMENT COMPENSATION	0	0	105	104
5840	MEDICARE	0	0	2,154	2,118

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	0	0	134,560	131,728
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	134,560	131,728
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	213,043	214,230
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	213,043	214,230
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	142,371	143,456
5200	WORKERS COMPENSATION	0	0	-14	-34
5300	RETIREMENT	0	0	65,056	65,153
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	3,558	3,582
5800	UNEMPLOYMENT COMPENSATION	0	0	94	85
5840	MEDICARE	0	0	1,978	1,988
	TOTAL FOR CATEGORY 01	0	0	213,043	214,230
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 E807	0	0	213,043	214,230

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 3738	0	0	650,779	352,337
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3738	0	0	650,779	352,337

Section A1: Line Item Detail by GL

Budget Account: 3740 DPS - DIVISION OF PAROLE AND PROBATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M206	**DEMOGRAPHICS/CASELOAD CHANGES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	826,449	1,030,078
	TOTAL REVENUES FOR DECISION UNIT M206	0	0	826,449	1,030,078
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	510,024	693,691
5200	WORKERS COMPENSATION	0	0	16,181	10,546
5300	RETIREMENT	0	0	118,965	161,490
5400	PERSONNEL ASSESSMENT	0	0	2,571	2,571
5500	GROUP INSURANCE	0	0	67,896	90,528
5700	PAYROLL ASSESSMENT	0	0	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,748	17,343
5800	UNEMPLOYMENT COMPENSATION	0	0	357	489
5840	MEDICARE	0	0	7,400	10,059
5930	LONGEVITY PAY	0	0	1,200	2,400
	TOTAL FOR CATEGORY 01	0	0	738,143	989,918
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	3,456	6,912
	TOTAL FOR CATEGORY 03	0	0	3,456	6,912
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	129	159
7044	PRINTING AND COPYING - C	0	0	120	120
7050	EMPLOYEE BOND INSURANCE	0	0	31	31
7054	AG TORT CLAIM ASSESSMENT	0	0	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	113	150
7060	CONTRACTS	0	0	199	199
7110	NON-STATE OWNED OFFICE RENT	0	0	6,869	9,158
7255	B & G LEASE ASSESSMENT	0	0	173	230
7289	EITS PHONE LINE AND VOICEMAIL	0	0	982	1,340
7291	CELL PHONE/PAGER CHARGES	0	0	720	960
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	12,311	0
	TOTAL FOR CATEGORY 04	0	0	22,743	13,443
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	22,904	0
	TOTAL FOR CATEGORY 05	0	0	22,904	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
10	**NPP BODY CAMS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,613	2,613
	TOTAL FOR CATEGORY 10	0	0	2,613	2,613
15	**SWORN STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	3,318	3,318
	TOTAL FOR CATEGORY 15	0	0	3,318	3,318
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	10	10
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,465	4,620
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,222	4,222
7556	EITS SECURITY ASSESSMENT	0	0	1,121	1,121
8371	COMPUTER HARDWARE <$5,000 - A	0	0	17,841	0
	TOTAL FOR CATEGORY 26	0	0	26,659	9,973
29	**SWORN SPECIALTY EQUIPMENT**				
7023	OPERATING SUPPLIES-C	0	0	377	377
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,300	2,800
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	2,936	724
	TOTAL FOR CATEGORY 29	0	0	6,613	3,901
	TOTAL EXPENDITURES FOR DECISION UNIT M206	0	0	826,449	1,030,078
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	12,972	12,972
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	12,972	12,972
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	8,124	8,124
6240	PERSONAL VEHICLE IN-STATE	0	0	648	648
6250	COMM AIR TRANS IN-STATE	0	0	4,200	4,200
	TOTAL FOR CATEGORY 03	0	0	12,972	12,972
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	12,972	12,972
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	395,713	498,102
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	395,713	498,102
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	242,931	327,635
5200	WORKERS COMPENSATION	0	0	7,061	5,236
5300	RETIREMENT	0	0	59,235	79,611
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,074	8,191
5800	UNEMPLOYMENT COMPENSATION	0	0	170	229
5840	MEDICARE	0	0	3,522	4,752
5930	LONGEVITY PAY	0	0	600	1,200
	TOTAL FOR CATEGORY 01	0	0	355,227	473,804
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	257	257
7044	PRINTING AND COPYING - C	0	0	240	240
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	165	220
7060	CONTRACTS	0	0	100	100
7110	NON-STATE OWNED OFFICE RENT	0	0	8,744	11,912
7255	B & G LEASE ASSESSMENT	0	0	253	338
7289	EITS PHONE LINE AND VOICEMAIL	0	0	561	748
	TOTAL FOR CATEGORY 04	0	0	10,884	14,379
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	11,452	0
	TOTAL FOR CATEGORY 05	0	0	11,452	0
10	**NPP BODY CAMS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,307	1,307
	TOTAL FOR CATEGORY 10	0	0	1,307	1,307
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**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	0	20	20
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,733	2,310
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,452	0
	TOTAL FOR CATEGORY 26	0	0	11,877	5,002
29	**SWORN SPECIALTY EQUIPMENT**				
7023	OPERATING SUPPLIES-C	0	0	189	189
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,650	1,400
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,468	362
	TOTAL FOR CATEGORY 29	0	0	3,307	1,951
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	395,713	498,102
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	648,071	821,264
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	648,071	821,264
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	401,003	549,550
5200	WORKERS COMPENSATION	0	0	14,120	10,691
5300	RETIREMENT	0	0	77,191	105,786
5400	PERSONNEL ASSESSMENT	0	0	2,571	2,571
5500	GROUP INSURANCE	0	0	67,896	90,528
5700	PAYROLL ASSESSMENT	0	0	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,022	13,740
5800	UNEMPLOYMENT COMPENSATION	0	0	280	387
5840	MEDICARE	0	0	5,815	7,972
5930	LONGEVITY PAY	0	0	1,200	2,400
	TOTAL FOR CATEGORY 01	0	0	580,899	784,426
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	514	514
7044	PRINTING AND COPYING - C	0	0	479	479
7050	EMPLOYEE BOND INSURANCE	0	0	31	31
7054	AG TORT CLAIM ASSESSMENT	0	0	1,096	1,096
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	301	401
7060	CONTRACTS	0	0	199	199
7110	NON-STATE OWNED OFFICE RENT	0	0	16,314	22,006

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7255	B & G LEASE ASSESSMENT	0	0	461	614
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,122	1,496
	TOTAL FOR CATEGORY 04	0	0	20,517	26,836
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	22,904	0
	TOTAL FOR CATEGORY 05	0	0	22,904	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	39	39
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,465	4,620
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,222	4,222
7556	EITS SECURITY ASSESSMENT	0	0	1,121	1,121
8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,904	0
	TOTAL FOR CATEGORY 26	0	0	23,751	10,002
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	648,071	821,264
E278	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	123,110	0
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	123,110	0
EXPENDITURE					
04	**OPERATING**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	123,110	0
	TOTAL FOR CATEGORY 04	0	0	123,110	0
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	123,110	0
E279	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	524,956	293,040
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	524,956	293,040
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	146,520	293,040
	TOTAL FOR CATEGORY 03	0	0	146,520	293,040
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	378,436	0
	TOTAL FOR CATEGORY 04	0	0	378,436	0
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	524,956	293,040
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	106,400	106,400
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	106,400	106,400
EXPENDITURE					
04	**OPERATING**				
7075	MED/HEALTH CARE CONTRACTS	0	0	106,400	106,400
	TOTAL FOR CATEGORY 04	0	0	106,400	106,400
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	106,400	106,400
E281	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	191,844	97,718
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	191,844	97,718
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,559	1,559
7044	PRINTING AND COPYING - C	0	0	1,714	1,714
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,022	1,363
7060	CONTRACTS	0	0	35,343	3,519
7110	NON-STATE OWNED OFFICE RENT	0	0	54,052	73,636
7255	B & G LEASE ASSESSMENT	0	0	1,567	2,089
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,945	3,926
7460	EQUIPMENT PURCHASES < $1,000	0	0	10,000	0
7980	OPERATING LEASE PAYMENTS	0	0	1,238	1,650
	TOTAL FOR CATEGORY 04	0	0	109,440	89,456
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	27,492	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	48,671	0
	TOTAL FOR CATEGORY 05	0	0	76,163	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7020	OPERATING SUPPLIES	0	0	176	176
7290	PHONE, FAX, COMMUNICATION LINE	0	0	5,098	6,797
7557	EITS NAS CARD READER	0	0	967	1,289
	TOTAL FOR CATEGORY 26	0	0	6,241	8,262
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	191,844	97,718
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,209,892	0
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	1,209,892	0
EXPENDITURE					
04	**OPERATING**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,209,892	0
	TOTAL FOR CATEGORY 04	0	0	1,209,892	0
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	1,209,892	0
E283	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	586,972	0
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	586,972	0
EXPENDITURE					
29	**SWORN SPECIALTY EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	586,972	0
	TOTAL FOR CATEGORY 29	0	0	586,972	0
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	586,972	0
E285	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	113,015	146,004
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	113,015	146,004
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	75,170	103,163
5200	WORKERS COMPENSATION	0	0	2,201	1,292

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	14,470	19,859
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,879	2,579
5800	UNEMPLOYMENT COMPENSATION	0	0	53	73
5840	MEDICARE	0	0	1,090	1,496
5930	LONGEVITY PAY	0	0	150	300
	TOTAL FOR CATEGORY 01	0	0	103,921	140,499
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	65	65
7044	PRINTING AND COPYING - C	0	0	60	60
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	56	75
7060	CONTRACTS	0	0	25	25
7110	NON-STATE OWNED OFFICE RENT	0	0	2,689	3,586
7255	B & G LEASE ASSESSMENT	0	0	86	115
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	3,262	4,254
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	5	5
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,863	0
	TOTAL FOR CATEGORY 26	0	0	2,969	1,251
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	113,015	146,004
E286	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	238,600	238,600
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	238,600	238,600
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
38	**RMS ONGOING COSTS**				
7061	CONTRACTS - A	0	0	238,600	238,600
	TOTAL FOR CATEGORY 38	0	0	238,600	238,600
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	238,600	238,600
E288	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	849,730	1,354,752
	TOTAL REVENUES FOR DECISION UNIT E288	0	0	849,730	1,354,752
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	677,376	1,354,752
	TOTAL FOR CATEGORY 03	0	0	677,376	1,354,752
04	**OPERATING**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	172,354	0
	TOTAL FOR CATEGORY 04	0	0	172,354	0
	TOTAL EXPENDITURES FOR DECISION UNIT E288	0	0	849,730	1,354,752
E289	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	80,150	0
	TOTAL REVENUES FOR DECISION UNIT E289	0	0	80,150	0
EXPENDITURE					
04	**OPERATING**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	80,150	0
	TOTAL FOR CATEGORY 04	0	0	80,150	0
	TOTAL EXPENDITURES FOR DECISION UNIT E289	0	0	80,150	0
E290	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	280,302	450
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	280,302	450
EXPENDITURE					
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7060	CONTRACTS	0	0	279,852	0
	TOTAL FOR CATEGORY 04	0	0	279,852	0
26	**INFORMATION SERVICES**				
7531	EITS DISK STORAGE	0	0	450	450
	TOTAL FOR CATEGORY 26	0	0	450	450
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	280,302	450
E291	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,356,528	1,356,528
	TOTAL REVENUES FOR DECISION UNIT E291	0	0	1,356,528	1,356,528
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5810	OVERTIME PAY	0	0	1,356,528	1,356,528
	TOTAL FOR CATEGORY 01	0	0	1,356,528	1,356,528
	TOTAL EXPENDITURES FOR DECISION UNIT E291	0	0	1,356,528	1,356,528
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	838,424	737,945
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	838,424	737,945
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	45,076	54,531
7394	COST ALLOCATION - A	0	0	2,628	2,726
	TOTAL FOR CATEGORY 81	0	0	47,704	57,257
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	368,326	346,781
7396	COST ALLOCATION - C	0	0	117,379	145,189
7397	COST ALLOCATION - D	0	0	2,997	2,997
7399	COST ALLOCATION - F	0	0	302,018	185,721
	TOTAL FOR CATEGORY 82	0	0	790,720	680,688
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	838,424	737,945
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	24,799	25,913
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	24,799	25,913
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	20,122	21,008
5200	WORKERS COMPENSATION	0	0	-5	18
5300	RETIREMENT	0	0	3,873	4,044
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	503	525
5800	UNEMPLOYMENT COMPENSATION	0	0	14	14
5840	MEDICARE	0	0	292	304
	TOTAL FOR CATEGORY 01	0	0	24,799	25,913
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	24,799	25,913
E845	**SWORN SALARY ADJUSTMENTS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	294,839	291,557
	TOTAL REVENUES FOR DECISION UNIT E845	0	0	294,839	291,557
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	175,041	174,518
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	97,923	97,425
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,371	4,362
5800	UNEMPLOYMENT COMPENSATION	0	0	118	124
5840	MEDICARE	0	0	2,536	2,528
	TOTAL FOR CATEGORY 01	0	0	279,989	278,957
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
29	**SWORN SPECIALTY EQUIPMENT**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	14,850	12,600
	TOTAL FOR CATEGORY 29	0	0	14,850	12,600
	TOTAL EXPENDITURES FOR DECISION UNIT E845	0	0	294,839	291,557
	TOTAL REVENUES FOR BUDGET ACCOUNT 3740	0	0	8,702,766	7,011,323
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3740	0	0	8,702,766	7,011,323

Section A1: Line Item Detail by GL

Budget Account: 3743 DPS - INVESTIGATION DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E277	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,500	7,500
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	7,500	7,500
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	7,500	7,500
	TOTAL FOR CATEGORY 26	0	0	7,500	7,500
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	7,500	7,500
E286	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,795	3,116
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	3,795	3,116
EXPENDITURE					
26	**INFORMATION SERVICES**				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,115	3,116
8371	COMPUTER HARDWARE <$5,000 - A	0	0	680	0
	TOTAL FOR CATEGORY 26	0	0	3,795	3,116
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	3,795	3,116
E290	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	343,100	348,153
4669	DEM GRANT	0	0	-337,898	-337,898
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	5,202	10,255
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	230,706	239,241
5200	WORKERS COMPENSATION	0	0	7,752	3,876
5300	RETIREMENT	0	0	44,412	46,053
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	33,948	33,948

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,769	5,982
5800	UNEMPLOYMENT COMPENSATION	0	0	162	168
5840	MEDICARE	0	0	3,345	3,468
	TOTAL FOR CATEGORY 01	0	0	327,358	334,000
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	900	900
7045	STATE PRINTING CHARGES	0	0	111	111
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7289	EITS PHONE LINE AND VOICEMAIL	0	0	561	561
7291	CELL PHONE/PAGER CHARGES	0	0	1,440	1,440
	TOTAL FOR CATEGORY 04	0	0	3,435	3,435
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,733	144
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	336	336
	TOTAL FOR CATEGORY 26	0	0	4,073	2,484
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	4,140	4,140
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,309	2,309
7302	REGISTRATION FEES	0	0	1,785	1,785
	TOTAL FOR CATEGORY 30	0	0	8,234	8,234
44	**DEM FUSION CTR GRANTS**				
7060	CONTRACTS	0	0	-332,696	-332,696
7062	CONTRACTS - B	0	0	-5,202	-5,202
	TOTAL FOR CATEGORY 44	0	0	-337,898	-337,898
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	5,202	10,255
E291	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	72,248	88,488
	TOTAL REVENUES FOR DECISION UNIT E291	0	0	72,248	88,488
EXPENDITURE					
01	**PERSONNEL SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5100	SALARIES	0	0	42,571	59,030
5200	WORKERS COMPENSATION	0	0	1,529	1,338
5300	RETIREMENT	0	0	8,195	11,363
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,064	1,476
5800	UNEMPLOYMENT COMPENSATION	0	0	30	42
5840	MEDICARE	0	0	617	856
	TOTAL FOR CATEGORY 01	0	0	62,914	85,842
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	480	480
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7291	CELL PHONE/PAGER CHARGES	0	0	480	480
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,094	0
	TOTAL FOR CATEGORY 04	0	0	2,195	1,101
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	187
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,967	0
	TOTAL FOR CATEGORY 26	0	0	4,276	1,545
	TOTAL EXPENDITURES FOR DECISION UNIT E291	0	0	72,248	88,488
E293	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	543,071	393,684
	TOTAL REVENUES FOR DECISION UNIT E293	0	0	543,071	393,684
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	150,262	199,328

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5200	WORKERS COMPENSATION	0	0	4,400	2,584
5300	RETIREMENT	0	0	88,278	117,106
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,756	4,984
5800	UNEMPLOYMENT COMPENSATION	0	0	106	140
5840	MEDICARE	0	0	2,180	2,892
	TOTAL FOR CATEGORY 01	0	0	266,799	350,509
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	315	315
	TOTAL FOR CATEGORY 03	0	0	315	315
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,903	1,903
7023	OPERATING SUPPLIES-C	0	0	1,044	1,044
7027	OPERATING SUPPLIES-G	0	0	34	34
7030	FREIGHT CHARGES	0	0	30	30
7044	PRINTING AND COPYING - C	0	0	90	90
7045	STATE PRINTING CHARGES	0	0	73	73
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7056	INSURANCE DEDUCTIBLES	0	0	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
7064	CONTRACTS - D	0	0	54	54
7075	MED/HEALTH CARE CONTRACTS	0	0	56	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,555	1,555
7153	GASOLINE	0	0	3,621	3,621
7155	VEHICLE OPERATION - B	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374
7291	CELL PHONE/PAGER CHARGES	0	0	960	960
	TOTAL FOR CATEGORY 04	0	0	12,273	12,217
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	40,233	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	29,058	7,056
8310	PICK-UPS, VANS - NEW	0	0	146,998	0
	TOTAL FOR CATEGORY 05	0	0	222,015	7,056

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
08	**CONTRACT LAB SERVICES**				
7060	CONTRACTS	0	0	5,083	5,083
	TOTAL FOR CATEGORY 08	0	0	5,083	5,083
12	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	41	41
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	4	4
6120	AUTO MISC OUT-OF-STATE	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	0	0	45	45
6200	PER DIEM IN-STATE	0	0	323	323
6250	COMM AIR TRANS IN-STATE	0	0	15	15
	TOTAL FOR CATEGORY 12	0	0	430	430
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	4,008	3,318
	TOTAL FOR CATEGORY 15	0	0	4,008	3,318
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,444	2,540
7460	EQUIPMENT PURCHASES < $1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	724	724
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,534	0
	TOTAL FOR CATEGORY 26	0	0	10,642	5,754
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,211	1,417
7176	PROTECTIVE GEAR	0	0	2,450	0
	TOTAL FOR CATEGORY 29	0	0	8,661	1,417
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	3,235	3,235
6150	COMM AIR TRANS OUT-OF-STATE	0	0	736	736
6200	PER DIEM IN-STATE	0	0	5,260	0
7302	REGISTRATION FEES	0	0	3,390	3,390
	TOTAL FOR CATEGORY 30	0	0	12,621	7,361
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	0	0	224	224
	TOTAL FOR CATEGORY 60	0	0	224	224

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E293	0	0	543,071	393,684
E295	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	543,071	393,684
	TOTAL REVENUES FOR DECISION UNIT E295	0	0	543,071	393,684
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	150,262	199,328
5200	WORKERS COMPENSATION	0	0	4,400	2,584
5300	RETIREMENT	0	0	88,278	117,106
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,756	4,984
5800	UNEMPLOYMENT COMPENSATION	0	0	106	140
5840	MEDICARE	0	0	2,180	2,892
	TOTAL FOR CATEGORY 01	0	0	266,799	350,509
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	315	315
	TOTAL FOR CATEGORY 03	0	0	315	315
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,903	1,903
7023	OPERATING SUPPLIES-C	0	0	1,044	1,044
7027	OPERATING SUPPLIES-G	0	0	34	34
7030	FREIGHT CHARGES	0	0	30	30
7044	PRINTING AND COPYING - C	0	0	90	90
7045	STATE PRINTING CHARGES	0	0	73	73
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7056	INSURANCE DEDUCTIBLES	0	0	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
7064	CONTRACTS - D	0	0	54	54
7075	MED/HEALTH CARE CONTRACTS	0	0	56	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,555	1,555
7153	GASOLINE	0	0	3,621	3,621
7155	VEHICLE OPERATION - B	0	0	98	98

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374
7291	CELL PHONE/PAGER CHARGES	0	0	960	960
	TOTAL FOR CATEGORY 04	0	0	12,273	12,217
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	40,233	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	29,058	7,056
8310	PICK-UPS, VANS - NEW	0	0	146,998	0
	TOTAL FOR CATEGORY 05	0	0	222,015	7,056
08	**CONTRACT LAB SERVICES**				
7060	CONTRACTS	0	0	5,083	5,083
	TOTAL FOR CATEGORY 08	0	0	5,083	5,083
12	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	41	41
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	4	4
6120	AUTO MISC OUT-OF-STATE	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	0	0	45	45
6200	PER DIEM IN-STATE	0	0	323	323
6250	COMM AIR TRANS IN-STATE	0	0	15	15
	TOTAL FOR CATEGORY 12	0	0	430	430
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	4,008	3,318
	TOTAL FOR CATEGORY 15	0	0	4,008	3,318
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,444	2,540
7460	EQUIPMENT PURCHASES < $1,000	0	0	450	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	724	724
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,534	0
	TOTAL FOR CATEGORY 26	0	0	10,642	5,754
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,211	1,417
7176	PROTECTIVE GEAR	0	0	2,450	0
	TOTAL FOR CATEGORY 29	0	0	8,661	1,417

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	3,235	3,235
6150	COMM AIR TRANS OUT-OF-STATE	0	0	736	736
6200	PER DIEM IN-STATE	0	0	5,260	0
7302	REGISTRATION FEES	0	0	3,390	3,390
	TOTAL FOR CATEGORY 30	0	0	12,621	7,361
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	0	0	224	224
	TOTAL FOR CATEGORY 60	0	0	224	224
	TOTAL EXPENDITURES FOR DECISION UNIT E295	0	0	543,071	393,684
E296	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	543,071	393,684
	TOTAL REVENUES FOR DECISION UNIT E296	0	0	543,071	393,684
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	150,262	199,328
5200	WORKERS COMPENSATION	0	0	4,400	2,584
5300	RETIREMENT	0	0	88,278	117,106
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,756	4,984
5800	UNEMPLOYMENT COMPENSATION	0	0	106	140
5840	MEDICARE	0	0	2,180	2,892
	TOTAL FOR CATEGORY 01	0	0	266,799	350,509
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	315	315
	TOTAL FOR CATEGORY 03	0	0	315	315
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,903	1,903
7023	OPERATING SUPPLIES-C	0	0	1,044	1,044
7027	OPERATING SUPPLIES-G	0	0	34	34
7030	FREIGHT CHARGES	0	0	30	30
7044	PRINTING AND COPYING - C	0	0	90	90

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7045	STATE PRINTING CHARGES	0	0	73	73
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7056	INSURANCE DEDUCTIBLES	0	0	1,000	1,000
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
7064	CONTRACTS - D	0	0	54	54
7075	MED/HEALTH CARE CONTRACTS	0	0	56	0
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	1,555	1,555
7153	GASOLINE	0	0	3,621	3,621
7155	VEHICLE OPERATION - B	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374
7291	CELL PHONE/PAGER CHARGES	0	0	960	960
	TOTAL FOR CATEGORY 04	0	0	12,273	12,217
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	40,233	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	29,058	7,056
8310	PICK-UPS, VANS - NEW	0	0	146,998	0
	TOTAL FOR CATEGORY 05	0	0	222,015	7,056
08	**CONTRACT LAB SERVICES**				
7060	CONTRACTS	0	0	5,083	5,083
	TOTAL FOR CATEGORY 08	0	0	5,083	5,083
12	**INVESTIGATIVE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	41	41
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	4	4
6120	AUTO MISC OUT-OF-STATE	0	0	2	2
6150	COMM AIR TRANS OUT-OF-STATE	0	0	45	45
6200	PER DIEM IN-STATE	0	0	323	323
6250	COMM AIR TRANS IN-STATE	0	0	15	15
	TOTAL FOR CATEGORY 12	0	0	430	430
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	4,008	3,318
	TOTAL FOR CATEGORY 15	0	0	4,008	3,318
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,444	2,540
7460	EQUIPMENT PURCHASES < $1,000	0	0	450	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	724	724
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,534	0
	TOTAL FOR CATEGORY 26	0	0	10,642	5,754
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,211	1,417
7176	PROTECTIVE GEAR	0	0	2,450	0
	TOTAL FOR CATEGORY 29	0	0	8,661	1,417
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	3,235	3,235
6150	COMM AIR TRANS OUT-OF-STATE	0	0	736	736
6200	PER DIEM IN-STATE	0	0	5,260	0
7302	REGISTRATION FEES	0	0	3,390	3,390
	TOTAL FOR CATEGORY 30	0	0	12,621	7,361
60	**TRANSFER TO NHP RADIO CERTIFICATION**				
7390	CREDIT CARD DISCOUNT FEES	0	0	224	224
	TOTAL FOR CATEGORY 60	0	0	224	224
	TOTAL EXPENDITURES FOR DECISION UNIT E296	0	0	543,071	393,684
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	333,149	422,650
2507	HIGHWAY FUND AUTHORIZATION	0	0	88,784	598
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	421,933	423,248
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	649	1,460
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,548	3,483
7155	VEHICLE OPERATION - B	0	0	196	441
	TOTAL FOR CATEGORY 04	0	0	2,393	5,384
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	51,110	62,720
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,750	1,750
8310	PICK-UPS, VANS - NEW	0	0	220,497	231,522

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8360	AUTOMOBILES - NEW	0	0	57,749	121,274
	TOTAL FOR CATEGORY 05	0	0	331,106	417,266
13	**Highway Fund**				
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
7155	VEHICLE OPERATION - B	0	0	49	49
8270	SPECIAL EQUIPMENT >$5,000	0	0	14,337	0
8310	PICK-UPS, VANS - NEW	0	0	73,499	0
	TOTAL FOR CATEGORY 13	0	0	88,434	598
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	421,933	423,248
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	37,418	14,174
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	37,418	14,174
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	8,363	8,363
8371	COMPUTER HARDWARE <$5,000 - A	0	0	29,055	5,811
	TOTAL FOR CATEGORY 26	0	0	37,418	14,174
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	37,418	14,174
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	81,065	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,845	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	88,910	0
EXPENDITURE					
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	81,065	0
	TOTAL FOR CATEGORY 05	0	0	81,065	0
13	**Highway Fund**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	7,845	0
	TOTAL FOR CATEGORY 13	0	0	7,845	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	88,910	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	299,418	297,442
2507	HIGHWAY FUND AUTHORIZATION	0	0	28,976	28,785
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	328,394	326,227
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	328,394	326,227
	TOTAL FOR CATEGORY 05	0	0	328,394	326,227
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	328,394	326,227
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	313,348	214,267
2507	HIGHWAY FUND AUTHORIZATION	0	0	30,991	21,191
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	344,339	235,458
EXPENDITURE					
81	**DSP GENERAL SERVICES COST ALLOCATION**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,938	2,345
7394	COST ALLOCATION - A	0	0	293	304
	TOTAL FOR CATEGORY 81	0	0	2,231	2,649
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	40,869	37,342
7396	COST ALLOCATION - C	0	0	16,349	20,222
7397	COST ALLOCATION - D	0	0	148	148
7399	COST ALLOCATION - F	0	0	284,742	175,097
	TOTAL FOR CATEGORY 82	0	0	342,108	232,809
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	344,339	235,458
E845	**SWORN SALARY ADJUSTMENTS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	31,694	31,456
	TOTAL REVENUES FOR DECISION UNIT E845	0	0	31,694	31,456
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	19,473	19,325
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	11,440	11,354
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	483
5800	UNEMPLOYMENT COMPENSATION	0	0	13	14
5840	MEDICARE	0	0	282	280
	TOTAL FOR CATEGORY 01	0	0	31,694	31,456
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 E845	0	0	31,694	31,456
	TOTAL REVENUES FOR BUDGET ACCOUNT 3743	0	0	2,970,646	2,320,974
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3743	0	0	2,970,646	2,320,974

Section A1: Line Item Detail by GL

Budget Account: 3748 NDOC - JEAN CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	13,561	13,580
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	13,561	13,580
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	14,692	14,944
5200	WORKERS COMPENSATION	0	0	-16	0
5300	RETIREMENT	0	0	-1,706	-1,963
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	367	373
5800	UNEMPLOYMENT COMPENSATION	0	0	9	8
5840	MEDICARE	0	0	215	218
	TOTAL FOR CATEGORY 01	0	0	13,561	13,580
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	13,561	13,580
	TOTAL REVENUES FOR BUDGET ACCOUNT 3748	0	0	13,561	13,580
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3748	0	0	13,561	13,580

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 3751 NDOC - ELY STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,054	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	3,054	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	3,054	0
	TOTAL FOR CATEGORY 05	0	0	3,054	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	3,054	0
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	220,000	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	220,000	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	220,000	0
	TOTAL FOR CATEGORY 05	0	0	220,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	220,000	0
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	41,876	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	41,876	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	33,910	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	7,966	0
	TOTAL FOR CATEGORY 05	0	0	41,876	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	41,876	0
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	62,128	24,862
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	62,128	24,862
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	62,128	24,862
	TOTAL FOR CATEGORY 05	0	0	62,128	24,862
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	62,128	24,862
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	209,787	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	209,787	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	190,518	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	19,269	0
	TOTAL FOR CATEGORY 05	0	0	209,787	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	209,787	0
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,400	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	5,400	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	5,400	0
	TOTAL FOR CATEGORY 05	0	0	5,400	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	5,400	0
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	57,498	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	57,498	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	57,498	0
	TOTAL FOR CATEGORY 05	0	0	57,498	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	57,498	0
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	69,950	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	69,950	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	69,950	0
	TOTAL FOR CATEGORY 05	0	0	69,950	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	69,950	0
E725	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	315,270	0
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	315,270	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	202,974	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	112,296	0
	TOTAL FOR CATEGORY 05	0	0	315,270	0
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	315,270	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	58,844	63,332
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	58,844	63,332
EXPENDITURE					

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	80,919	83,987
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-25,335	-24,036
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	2,025	2,101
5800	UNEMPLOYMENT COMPENSATION	0	0	59	60
5840	MEDICARE	0	0	1,176	1,220
	TOTAL FOR CATEGORY 01	0	0	58,844	63,332
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	58,844	63,332
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	186,689	185,736
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	186,689	185,736
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	154,694	155,737
5200	WORKERS COMPENSATION	0	0	5	-63
5300	RETIREMENT	0	0	25,866	23,903
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	3,866	3,893
5800	UNEMPLOYMENT COMPENSATION	0	0	107	102
5840	MEDICARE	0	0	2,151	2,164
	TOTAL FOR CATEGORY 01	0	0	186,689	185,736

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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 E807	0	0	186,689	185,736
E935	**TRANSFERS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-644,070	-665,481
	TOTAL REVENUES FOR DECISION UNIT E935	0	0	-644,070	-665,481
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-428,948	-444,923
5200	WORKERS COMPENSATION	0	0	-6,460	-6,460
5300	RETIREMENT	0	0	-128,685	-133,479
5400	PERSONNEL ASSESSMENT	0	0	-1,607	-1,607
5500	GROUP INSURANCE	0	0	-56,580	-56,580
5700	PAYROLL ASSESSMENT	0	0	-501	-501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,725	-11,123
5800	UNEMPLOYMENT COMPENSATION	0	0	-300	-314
5840	MEDICARE	0	0	-6,220	-6,450
	TOTAL FOR CATEGORY 01	0	0	-640,026	-661,437
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-685	-685
	TOTAL FOR CATEGORY 04	0	0	-704	-704
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,639	-2,639
7556	EITS SECURITY ASSESSMENT	0	0	-701	-701
	TOTAL FOR CATEGORY 26	0	0	-3,340	-3,340
	TOTAL EXPENDITURES FOR DECISION UNIT E935	0	0	-644,070	-665,481
	TOTAL REVENUES FOR BUDGET ACCOUNT 3751	0	0	586,426	-391,551

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3751	0	0	586,426	-391,551

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

Section A1: Line Item Detail by GL

Budget Account: 3752 NDOC - CARLIN CONSERVATION CAMP

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	12,838	12,739
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	12,838	12,739
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	9,579	9,506
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,873	2,851
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	240	238
5800	UNEMPLOYMENT COMPENSATION	0	0	7	6
5840	MEDICARE	0	0	139	138
	TOTAL FOR CATEGORY 01	0	0	12,838	12,739
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	12,838	12,739
	TOTAL REVENUES FOR BUDGET ACCOUNT 3752	0	0	12,838	12,739
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3752	0	0	12,838	12,739

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

Section A1: Line Item Detail by GL

Budget Account: 3759 NDOC - LOVELOCK CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E710	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	40,272	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	40,272	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	40,272	0
	TOTAL FOR CATEGORY 26	0	0	40,272	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	40,272	0
E712	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,785	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	1,785	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,785	0
	TOTAL FOR CATEGORY 05	0	0	1,785	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	1,785	0
E713	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	45,204	10,204
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	45,204	10,204
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	10,204	10,204
8270	SPECIAL EQUIPMENT >$5,000	0	0	35,000	0
	TOTAL FOR CATEGORY 05	0	0	45,204	10,204
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	45,204	10,204
E715	**EQUIPMENT REPLACEMENT** [See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	149,916	149,916
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	149,916	149,916
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	149,916	149,916
	TOTAL FOR CATEGORY 05	0	0	149,916	149,916
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	149,916	149,916
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	31,151	31,151
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	31,151	31,151
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	31,151	31,151
	TOTAL FOR CATEGORY 05	0	0	31,151	31,151
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	31,151	31,151
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	13,202	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	13,202	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	13,202	0
	TOTAL FOR CATEGORY 05	0	0	13,202	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	13,202	0
E726	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	44,571	0
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	44,571	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	19,362	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	25,209	0
	TOTAL FOR CATEGORY 05	0	0	44,571	0
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	44,571	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	72,894	77,278
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	72,894	77,278
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	130,061	132,755
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-62,400	-60,817
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	3,253	3,320
5800	UNEMPLOYMENT COMPENSATION	0	0	93	94
5840	MEDICARE	0	0	1,887	1,926
	TOTAL FOR CATEGORY 01	0	0	72,894	77,278
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	72,894	77,278
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	166,445	168,828

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	166,445	168,828
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	113,968	116,004
5200	WORKERS COMPENSATION	0	0	-2	-131
5300	RETIREMENT	0	0	47,901	48,301
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	2,847	2,896
5800	UNEMPLOYMENT COMPENSATION	0	0	75	72
5840	MEDICARE	0	0	1,656	1,686
	TOTAL FOR CATEGORY 01	0	0	166,445	168,828
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 E807	0	0	166,445	168,828
	TOTAL REVENUES FOR BUDGET ACCOUNT 3759	0	0	565,440	437,377
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3759	0	0	565,440	437,377

Section A1: Line Item Detail by GL

Budget Account: 3760 NDOC - CASA GRANDE TRANSITIONAL HOUSING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	120,499	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	120,499	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	8,715	0
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	38,391	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	73,393	0
	TOTAL FOR CATEGORY 05	0	0	120,499	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	120,499	0
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,998	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	2,998	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,998	0
	TOTAL FOR CATEGORY 05	0	0	2,998	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	2,998	0
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	7,121	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	7,121	0
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,128	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	5,993	0
	TOTAL FOR CATEGORY 05	0	0	7,121	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	7,121	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	41,251	40,934
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	41,251	40,934
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	28,402	28,185
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	11,706	11,617
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	711	704
5800	UNEMPLOYMENT COMPENSATION	0	0	20	20
5840	MEDICARE	0	0	412	408
	TOTAL FOR CATEGORY 01	0	0	41,251	40,934
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
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	41,251	40,934
	TOTAL REVENUES FOR BUDGET ACCOUNT 3760	0	0	171,869	40,934
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3760	0	0	171,869	40,934

Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,070	7,070
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	7,070	7,070
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	7,070	7,070
	TOTAL FOR CATEGORY 05	0	0	7,070	7,070
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	7,070	7,070
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,673	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	9,673	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	9,673	0
	TOTAL FOR CATEGORY 05	0	0	9,673	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	9,673	0
E718	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,571	387
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	5,571	387
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	5,571	387
	TOTAL FOR CATEGORY 05	0	0	5,571	387
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	5,571	387
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	107,978	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	107,978	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	1,798	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	106,180	0
	TOTAL FOR CATEGORY 05	0	0	107,978	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	107,978	0
E725	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	21,069	13,630
	TOTAL REVENUES FOR DECISION UNIT E725	0	0	21,069	13,630
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	13,630	13,630
8270	SPECIAL EQUIPMENT >$5,000	0	0	7,439	0
	TOTAL FOR CATEGORY 05	0	0	21,069	13,630
	TOTAL EXPENDITURES FOR DECISION UNIT E725	0	0	21,069	13,630
E726	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	114,666	380
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	114,666	380
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	380	380
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	114,286	0
	TOTAL FOR CATEGORY 05	0	0	114,666	380
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	114,666	380
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	91,622	95,863
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	91,622	95,863
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	125,005	127,737
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-38,411	-37,011
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	3,126	3,195
5800	UNEMPLOYMENT COMPENSATION	0	0	89	90
5840	MEDICARE	0	0	1,813	1,852
	TOTAL FOR CATEGORY 01	0	0	91,622	95,863
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	91,622	95,863
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	122,145	122,008
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	122,145	122,008
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	79,054	79,049
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	39,912	39,786
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,975	1,973

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	0	0	54	51
5840	MEDICARE	0	0	1,150	1,149
	TOTAL FOR CATEGORY 01	0	0	122,145	122,008
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 E807	0	0	122,145	122,008
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	0	0	479,794	239,338
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	0	0	479,794	239,338

Section A1: Line Item Detail by GL

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	10,762,567	31,245,714
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	10,762,567	31,245,714
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	6,825,897	20,920,712
5200	WORKERS COMPENSATION	0	0	212,683	405,553
5300	RETIREMENT	0	0	2,031,539	6,245,738
5400	PERSONNEL ASSESSMENT	0	0	81,302	81,302
5500	GROUP INSURANCE	0	0	790,234	2,404,650
5700	PAYROLL ASSESSMENT	0	0	25,340	25,340
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	170,661	523,008
5800	UNEMPLOYMENT COMPENSATION	0	0	4,770	14,612
5840	MEDICARE	0	0	99,003	303,414
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	217,098	98,198
	TOTAL FOR CATEGORY 01	0	0	10,458,527	31,022,527
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	982	982
7054	AG TORT CLAIM ASSESSMENT	0	0	34,661	34,661
	TOTAL FOR CATEGORY 04	0	0	35,643	35,643
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	133,513	133,513
7556	EITS SECURITY ASSESSMENT	0	0	35,466	35,466
	TOTAL FOR CATEGORY 26	0	0	168,979	168,979
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	99,418	18,565
	TOTAL FOR CATEGORY 29	0	0	99,418	18,565
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	10,762,567	31,245,714
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	94,083	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	94,083	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	468	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	93,615	0
	TOTAL FOR CATEGORY 05	0	0	94,083	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	94,083	0
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	126,049	126,049
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	126,049	126,049
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	18,000	18,000
8270	SPECIAL EQUIPMENT >$5,000	0	0	108,049	108,049
	TOTAL FOR CATEGORY 05	0	0	126,049	126,049
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	126,049	126,049
E718	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	34,357	34,357
	TOTAL REVENUES FOR DECISION UNIT E718	0	0	34,357	34,357
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	34,357	34,357
	TOTAL FOR CATEGORY 05	0	0	34,357	34,357
	TOTAL EXPENDITURES FOR DECISION UNIT E718	0	0	34,357	34,357
E726	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	102,528	91,475
	TOTAL REVENUES FOR DECISION UNIT E726	0	0	102,528	91,475
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	91,475	91,475
8270	SPECIAL EQUIPMENT >$5,000	0	0	11,053	0
	TOTAL FOR CATEGORY 05	0	0	102,528	91,475
	TOTAL EXPENDITURES FOR DECISION UNIT E726	0	0	102,528	91,475
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	189,833	190,410
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	189,833	190,410
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	240,217	239,896
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-60,048	-59,135
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,008	5,999
5800	UNEMPLOYMENT COMPENSATION	0	0	171	170
5840	MEDICARE	0	0	3,485	3,480
	TOTAL FOR CATEGORY 01	0	0	189,833	190,410
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	189,833	190,410
E807	**CLASSIFIED POSITION CHANGES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	342,201	334,513
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	342,201	334,513

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	228,068	223,766
5200	WORKERS COMPENSATION	0	0	-30	7
5300	RETIREMENT	0	0	105,085	101,862
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,700	5,587
5800	UNEMPLOYMENT COMPENSATION	0	0	154	138
5840	MEDICARE	0	0	3,224	3,153
	TOTAL FOR CATEGORY 01	0	0	342,201	334,513
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 E807	0	0	342,201	334,513
E935	**TRANSFERS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	644,070	665,481
	TOTAL REVENUES FOR DECISION UNIT E935	0	0	644,070	665,481
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	428,948	444,923
5200	WORKERS COMPENSATION	0	0	6,460	6,460
5300	RETIREMENT	0	0	128,685	133,479
5400	PERSONNEL ASSESSMENT	0	0	1,607	1,607
5500	GROUP INSURANCE	0	0	56,580	56,580
5700	PAYROLL ASSESSMENT	0	0	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,725	11,123
5800	UNEMPLOYMENT COMPENSATION	0	0	300	314
5840	MEDICARE	0	0	6,220	6,450
	TOTAL FOR CATEGORY 01	0	0	640,026	661,437

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
	TOTAL FOR CATEGORY 04	0	0	704	704
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	701	701
	TOTAL FOR CATEGORY 26	0	0	3,340	3,340
	TOTAL EXPENDITURES FOR DECISION UNIT E935	0	0	644,070	665,481
	TOTAL REVENUES FOR BUDGET ACCOUNT 3762	0	0	12,295,688	32,687,999
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3762	0	0	12,295,688	32,687,999

Section A1: Line Item Detail by GL

Budget Account: 3763 NDOC - INMATE WELFARE ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E901	**TRANSFERS**				
	[See Attachment]				
REVENUE					
4697	TRANSFER FROM PRISON STORE	0	0	-539,632	-547,832
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-539,632	-547,832
EXPENDITURE					
70	**TRANSFER TO CORRECTIONS (RSAT/SUBUSE25%MATCH) 3706**				
9116	TRANS TO CORRECTIONS	0	0	-539,632	-547,832
	TOTAL FOR CATEGORY 70	0	0	-539,632	-547,832
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-539,632	-547,832
	TOTAL REVENUES FOR BUDGET ACCOUNT 3763	0	0	-539,632	-547,832
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3763	0	0	-539,632	-547,832

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

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E141	**EDUCATION & WORKFORCE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	229,789	282,620
	TOTAL REVENUES FOR DECISION UNIT E141	0	0	229,789	282,620
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	149,548	199,396
5200	WORKERS COMPENSATION	0	0	4,374	2,584
5300	RETIREMENT	0	0	28,788	38,384
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,738	4,984
5800	UNEMPLOYMENT COMPENSATION	0	0	104	140
5840	MEDICARE	0	0	2,168	2,892
	TOTAL FOR CATEGORY 01	0	0	206,537	271,855
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,082	3,082
6210	FS DAILY RENTAL IN-STATE	0	0	420	420
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	893	893
6250	COMM AIR TRANS IN-STATE	0	0	1,916	1,916
	TOTAL FOR CATEGORY 03	0	0	6,311	6,311
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,340	0
	TOTAL FOR CATEGORY 05	0	0	8,340	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	490	490

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8371	COMPUTER HARDWARE <$5,000 - A	0	0	4,530	0
	TOTAL FOR CATEGORY 26	0	0	7,221	2,980
29	**UNIFORM ALLOWANCE**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	818	818
	TOTAL FOR CATEGORY 29	0	0	818	818
	TOTAL EXPENDITURES FOR DECISION UNIT E141	0	0	229,789	282,620
E888	**ONE SHOT APPROPRIATIONS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	33,933	0
	TOTAL REVENUES FOR DECISION UNIT E888	0	0	33,933	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
7770	COMPUTER SOFTWARE >$5,000	0	0	9,445	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	24,488	0
	TOTAL FOR CATEGORY 26	0	0	33,933	0
	TOTAL EXPENDITURES FOR DECISION UNIT E888	0	0	33,933	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3774	0	0	263,722	282,620
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3774	0	0	263,722	282,620

Section A1: Line Item Detail by GL

Budget Account: 3775 DPS - TRAINING DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	94,703	110,051
2507	HIGHWAY FUND AUTHORIZATION	0	0	98,569	114,542
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	193,272	224,593
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	116,001	153,878
5200	WORKERS COMPENSATION	0	0	2,584	1,292
5300	RETIREMENT	0	0	34,800	46,163
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,900	3,847
5800	UNEMPLOYMENT COMPENSATION	0	0	81	108
5840	MEDICARE	0	0	1,682	2,232
	TOTAL FOR CATEGORY 01	0	0	166,956	219,257
04	**OPERATING**				
7000	OPERATING	0	0	500	500
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7061	CONTRACTS - A	0	0	103	103
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	360	480
	TOTAL FOR CATEGORY 04	0	0	1,244	1,411
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	861	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	1,648	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,784	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	7,531	0
	TOTAL FOR CATEGORY 05	0	0	19,697	0
15	**POLICE/FIRE PHYSICALS**				
7385	STAFF PHYSICALS	0	0	1,659	1,659
	TOTAL FOR CATEGORY 15	0	0	1,659	1,659

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7557	EITS NAS CARD READER	0	0	322	430
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
	TOTAL FOR CATEGORY 26	0	0	1,672	1,925
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	819	341
7176	PROTECTIVE GEAR	0	0	1,225	0
	TOTAL FOR CATEGORY 29	0	0	2,044	341
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	193,272	224,593
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	19,845	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	20,655	0
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	40,500	0
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	40,500	0
	TOTAL FOR CATEGORY 04	0	0	40,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	40,500	0
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,543	1,543
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,607	1,607
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	3,150	3,150
EXPENDITURE					
15	**POLICE/FIRE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,150	3,150
	TOTAL FOR CATEGORY 15	0	0	3,150	3,150
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	3,150	3,150
E281	**PUBLIC SAFETY & INFRASTRUCTURE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	951	951
2507	HIGHWAY FUND AUTHORIZATION	0	0	989	989
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	1,940	1,940
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,940	1,940
	TOTAL FOR CATEGORY 26	0	0	1,940	1,940
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	1,940	1,940
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	351	351
2507	HIGHWAY FUND AUTHORIZATION	0	0	365	365
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	716	716
EXPENDITURE					
04	**OPERATING**				
7061	CONTRACTS - A	0	0	716	716
	TOTAL FOR CATEGORY 04	0	0	716	716
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	716	716
E290	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,274	1,274
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,326	1,326
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	2,600	2,600
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	2,600	2,600
	TOTAL FOR CATEGORY 04	0	0	2,600	2,600
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	2,600	2,600
E292	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	116,959	116,959
2507	HIGHWAY FUND AUTHORIZATION	0	0	121,732	121,732
	TOTAL REVENUES FOR DECISION UNIT E292	0	0	238,691	238,691
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5810	OVERTIME PAY	0	0	238,691	238,691
	TOTAL FOR CATEGORY 01	0	0	238,691	238,691
	TOTAL EXPENDITURES FOR DECISION UNIT E292	0	0	238,691	238,691
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	718	718
2507	HIGHWAY FUND AUTHORIZATION	0	0	747	747
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	1,465	1,465
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	1,465	1,465
	TOTAL FOR CATEGORY 04	0	0	1,465	1,465
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,465	1,465
E301	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	0	47,775
2507	HIGHWAY FUND AUTHORIZATION	0	0	0	49,725
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	97,500
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	0	97,500
	TOTAL FOR CATEGORY 04	0	0	0	97,500
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	97,500
E302	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	23,564	23,564
2507	HIGHWAY FUND AUTHORIZATION	0	0	24,525	24,525
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	48,089	48,089
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	48,089	48,089
	TOTAL FOR CATEGORY 04	0	0	48,089	48,089
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	48,089	48,089
E303	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	34,615	42,811
2507	HIGHWAY FUND AUTHORIZATION	0	0	36,028	44,559
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	70,643	87,370
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	42,571	58,391
5200	WORKERS COMPENSATION	0	0	1,529	1,338
5300	RETIREMENT	0	0	8,195	11,240
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,064	1,460
5800	UNEMPLOYMENT COMPENSATION	0	0	30	41
5840	MEDICARE	0	0	617	847
	TOTAL FOR CATEGORY 01	0	0	62,914	85,054
04	**OPERATING**				
7000	OPERATING	0	0	500	500
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	140
	TOTAL FOR CATEGORY 04	0	0	781	781
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	3,548	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 05	0	0	5,413	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	433
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7557	EITS NAS CARD READER	0	0	322	322
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	1,535	1,535
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	70,643	87,370
E304	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	17,449	14,928
2507	HIGHWAY FUND AUTHORIZATION	0	0	18,161	15,538
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	35,610	30,466
EXPENDITURE					
30	**TRAINING**				
6200	PER DIEM IN-STATE	0	0	16,164	13,022
6250	COMM AIR TRANS IN-STATE	0	0	3,210	2,675
7300	DUES AND REGISTRATIONS	0	0	16,236	14,769
	TOTAL FOR CATEGORY 30	0	0	35,610	30,466
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	35,610	30,466
E305	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	15,950	15,950
2507	HIGHWAY FUND AUTHORIZATION	0	0	16,600	16,600
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	32,550	32,550
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	14,850	14,850
6240	PERSONAL VEHICLE IN-STATE	0	0	1,650	1,650
6250	COMM AIR TRANS IN-STATE	0	0	16,050	16,050
	TOTAL FOR CATEGORY 03	0	0	32,550	32,550
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	32,550	32,550
E712	**EQUIPMENT REPLACEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	53,900	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	56,100	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	110,000	0
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	110,000	0
	TOTAL FOR CATEGORY 04	0	0	110,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	110,000	0
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	7,061	7,061
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,349	7,349
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	14,410	14,410
EXPENDITURE					
05	**EQUIPMENT**				
7461	EQUIPMENT PURCHASES < $1,000-A	0	0	14,410	14,410
	TOTAL FOR CATEGORY 05	0	0	14,410	14,410
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	14,410	14,410
E715	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	19,346	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	20,135	0
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	39,481	0
EXPENDITURE					
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	39,481	0
	TOTAL FOR CATEGORY 05	0	0	39,481	0
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	39,481	0
E721	**NEW EQUIPMENT**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,801	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	3,957	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	7,758	0
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	7,758	0
	TOTAL FOR CATEGORY 04	0	0	7,758	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	7,758	0
E722	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	39,095	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	40,690	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	79,785	0
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	79,785	0
	TOTAL FOR CATEGORY 04	0	0	79,785	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	79,785	0
E723	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	15,600	0
2507	HIGHWAY FUND AUTHORIZATION	0	0	16,236	0
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	31,836	0
EXPENDITURE					
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	31,836	0
	TOTAL FOR CATEGORY 05	0	0	31,836	0
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	31,836	0
E724	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	11,310	11,310
2507	HIGHWAY FUND AUTHORIZATION	0	0	11,772	11,772
	TOTAL REVENUES FOR DECISION UNIT E724	0	0	23,082	23,082
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	23,082	23,082
	TOTAL FOR CATEGORY 04	0	0	23,082	23,082
	TOTAL EXPENDITURES FOR DECISION UNIT E724	0	0	23,082	23,082
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,378	9,670
2507	HIGHWAY FUND AUTHORIZATION	0	0	9,760	10,065
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	19,138	19,735
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	675	817
7394	COST ALLOCATION - A	0	0	43	44
	TOTAL FOR CATEGORY 81	0	0	718	861
82	**82 INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	10,551	9,162
7396	COST ALLOCATION - C	0	0	7,780	9,623
7397	COST ALLOCATION - D	0	0	89	89
	TOTAL FOR CATEGORY 82	0	0	18,420	18,874
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	19,138	19,735
E845	**SWORN SALARY ADJUSTMENTS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	31,928	31,685
2507	HIGHWAY FUND AUTHORIZATION	0	0	33,231	32,979
	TOTAL REVENUES FOR DECISION UNIT E845	0	0	65,159	64,664
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	40,033	39,727
5200	WORKERS COMPENSATION	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5300	RETIREMENT	0	0	23,519	23,340
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	1,000	993
5800	UNEMPLOYMENT COMPENSATION	0	0	27	28
5840	MEDICARE	0	0	580	576
	TOTAL FOR CATEGORY 01	0	0	65,159	64,664
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 E845	0	0	65,159	64,664
	TOTAL REVENUES FOR BUDGET ACCOUNT 3775	0	0	1,059,875	891,021
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3775	0	0	1,059,875	891,021

Section A1: Line Item Detail by GL

Budget Account: 3800 DPS - STATE BOARD OF PAROLE COMMISSIONERS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E800	**COST ALLOCATION**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	10,309	13,640
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	10,309	13,640
EXPENDITURE					
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	10,309	13,640
	TOTAL FOR CATEGORY 82	0	0	10,309	13,640
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	10,309	13,640
E805	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,925	10,451
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	9,925	10,451
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	8,052	8,478
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,550	1,632
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	202	212
5800	UNEMPLOYMENT COMPENSATION	0	0	4	6
5840	MEDICARE	0	0	117	123
	TOTAL FOR CATEGORY 01	0	0	9,925	10,451
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	9,925	10,451

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR BUDGET ACCOUNT 3800	0	0	20,234	24,091
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3800	0	0	20,234	24,091

Section A1: Line Item Detail by GL

Budget Account: 3816 DPS - STATE FIRE MARSHAL DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E800	**COST ALLOCATION**				
REVENUE					
3601	LICENSES AND FEES	0	0	8,711	8,260
3610	CERTIFICATES	0	0	9,980	9,463
3711	PLAN REVIEW FEES	0	0	16,759	15,891
4729	TRANS FROM EMER RSPNS COMM RPY	0	0	5,228	4,958
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	7,027	6,663
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	47,705	45,235
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	1,057	1,279
7394	COST ALLOCATION - A	0	0	153	159
	TOTAL FOR CATEGORY 81	0	0	1,210	1,438
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	24,595	26,740
7396	COST ALLOCATION - C	0	0	5,664	7,005
7397	COST ALLOCATION - D	0	0	178	178
7399	COST ALLOCATION - F	0	0	16,058	9,874
	TOTAL FOR CATEGORY 82	0	0	46,495	43,797
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	47,705	45,235
	TOTAL REVENUES FOR BUDGET ACCOUNT 3816	0	0	47,705	45,235
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3816	0	0	47,705	45,235

Section A1: Line Item Detail by GL

Budget Account: 4061 GCB - NEVADA GAMING CONTROL BOARD

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	240,611	300,594
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	240,611	300,594
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	154,038	205,384
5200	WORKERS COMPENSATION	0	0	4,428	2,584
5300	RETIREMENT	0	0	29,652	39,536
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,850	5,134
5800	UNEMPLOYMENT COMPENSATION	0	0	108	144
5840	MEDICARE	0	0	2,234	2,978
	TOTAL FOR CATEGORY 01	0	0	211,484	278,592
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	11,472	11,472
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,980	3,960
6241	PERSONAL VEHICLE IN-STATE-A	0	0	1,200	1,200
	TOTAL FOR CATEGORY 03	0	0	14,652	16,632
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,224	1,224
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 04	0	0	7,512	1,880
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,762	0
	TOTAL FOR CATEGORY 26	0	0	5,963	2,490
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,000	1,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 30	0	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	240,611	300,594
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,028,990	1,292,631
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	1,028,990	1,292,631
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	702,944	937,256
5200	WORKERS COMPENSATION	0	0	18,744	10,336
5300	RETIREMENT	0	0	135,320	180,424
5500	GROUP INSURANCE	0	0	67,896	90,528
5700	PAYROLL ASSESSMENT	0	0	801	801
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,576	23,432
5800	UNEMPLOYMENT COMPENSATION	0	0	496	656
5840	MEDICARE	0	0	10,192	13,584
	TOTAL FOR CATEGORY 01	0	0	953,969	1,257,017
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	4,896	4,896
7050	EMPLOYEE BOND INSURANCE	0	0	31	31
7054	AG TORT CLAIM ASSESSMENT	0	0	1,096	1,096
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,122	1,496
8241	NEW FURNISHINGS <$5,000 - A	0	0	22,904	0
	TOTAL FOR CATEGORY 04	0	0	30,049	7,519
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	14,132	14,132
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,465	4,620
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,222	4,222
7556	EITS SECURITY ASSESSMENT	0	0	1,121	1,121
8371	COMPUTER HARDWARE <$5,000 - A	0	0	18,032	0
	TOTAL FOR CATEGORY 26	0	0	40,972	24,095
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	4,000	4,000
	TOTAL FOR CATEGORY 30	0	0	4,000	4,000
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	1,028,990	1,292,631

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	401,402	457,537
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	401,402	457,537
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	252,493	330,500
5200	WORKERS COMPENSATION	0	0	6,648	3,898
5300	RETIREMENT	0	0	52,356	67,545
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,311	8,262
5800	UNEMPLOYMENT COMPENSATION	0	0	176	234
5840	MEDICARE	0	0	3,661	4,793
	TOTAL FOR CATEGORY 01	0	0	347,406	449,480
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,836	1,836
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
7289	EITS PHONE LINE AND VOICEMAIL	0	0	421	561
8241	NEW FURNISHINGS <$5,000 - A	0	0	8,589	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	23,313	0
	TOTAL FOR CATEGORY 04	0	0	34,582	2,820
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,300	1,733
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
8371	COMPUTER HARDWARE <$5,000 - A	0	0	14,610	0
	TOTAL FOR CATEGORY 26	0	0	17,914	3,737
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,500	1,500
	TOTAL FOR CATEGORY 30	0	0	1,500	1,500
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	401,402	457,537
E300	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	287,027	364,616
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	287,027	364,616
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	202,186	269,581
5200	WORKERS COMPENSATION	0	0	5,004	2,584
5300	RETIREMENT	0	0	38,921	51,894
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,055	6,739
5800	UNEMPLOYMENT COMPENSATION	0	0	141	188
5840	MEDICARE	0	0	2,932	3,910
	TOTAL FOR CATEGORY 01	0	0	271,413	357,728
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,139	1,518
	TOTAL FOR CATEGORY 03	0	0	1,139	1,518
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,224	1,224
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 04	0	0	7,512	1,880
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,762	0
	TOTAL FOR CATEGORY 26	0	0	5,963	2,490
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	287,027	364,616

E302 **GOVERNMENT SUPPORT SERVICES**

[See Attachment]

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	326,836	365,168
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	326,836	365,168
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5002	CREDENTIAL PAY	0	0	317,261	353,668
	TOTAL FOR CATEGORY 01	0	0	317,261	353,668
04	**OPERATING**				
7301	MEMBERSHIP DUES	0	0	9,575	11,500
	TOTAL FOR CATEGORY 04	0	0	9,575	11,500
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	326,836	365,168
E303	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,053,201	9,192,977
4688	TRANS FROM GAMING INVESTIGATIVE	0	0	-9,053,201	-9,192,977
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	0	0
E304	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	847,503	847,503
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	847,503	847,503
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5002	CREDENTIAL PAY	0	0	847,503	847,503
	TOTAL FOR CATEGORY 01	0	0	847,503	847,503
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	847,503	847,503
E306	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	160,067	199,907
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	160,067	199,907

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	101,166	136,620
5200	WORKERS COMPENSATION	0	0	3,428	2,649
5300	RETIREMENT	0	0	19,475	26,299
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,528	3,416
5800	UNEMPLOYMENT COMPENSATION	0	0	72	97
5840	MEDICARE	0	0	1,467	1,981
	TOTAL FOR CATEGORY 01	0	0	145,953	194,537
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,224	1,224
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 04	0	0	7,512	1,880
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,401	0
	TOTAL FOR CATEGORY 26	0	0	5,602	2,490
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	1,000	1,000
	TOTAL FOR CATEGORY 30	0	0	1,000	1,000
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	160,067	199,907
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	78,409	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	78,409	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
7030	FREIGHT CHARGES	0	0	1,050	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7060	CONTRACTS	0	0	16,818	0
7299	TELEPHONE & DATA WIRING	0	0	44,000	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,541	0
	TOTAL FOR CATEGORY 26	0	0	78,409	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	78,409	0
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	402,575	402,575
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	402,575	402,575
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	402,575	402,575
	TOTAL FOR CATEGORY 26	0	0	402,575	402,575
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	402,575	402,575
E815	**UNCLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,420,784	1,420,784
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	1,420,784	1,420,784
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,064,932	1,064,932
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	313,023	313,023
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	26,625	26,625
5800	UNEMPLOYMENT COMPENSATION	0	0	746	746
5840	MEDICARE	0	0	15,458	15,458
	TOTAL FOR CATEGORY 01	0	0	1,420,784	1,420,784
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 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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	1,420,784	1,420,784
E816	**UNCLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,386,003	2,386,003
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	2,386,003	2,386,003
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	1,822,246	1,822,246
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	490,356	490,356
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	45,616	45,616
5800	UNEMPLOYMENT COMPENSATION	0	0	1,367	1,367
5840	MEDICARE	0	0	26,418	26,418
	TOTAL FOR CATEGORY 01	0	0	2,386,003	2,386,003
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 E816	0	0	2,386,003	2,386,003
E817	**UNCLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,865,633	3,865,633
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	3,865,633	3,865,633

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	2,931,780	2,931,780
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	815,827	815,827
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	73,369	73,369
5800	UNEMPLOYMENT COMPENSATION	0	0	2,127	2,127
5840	MEDICARE	0	0	42,530	42,530
	TOTAL FOR CATEGORY 01	0	0	3,865,633	3,865,633
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
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	3,865,633	3,865,633
	TOTAL REVENUES FOR BUDGET ACCOUNT 4061	0	0	11,445,840	11,902,951
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4061	0	0	11,445,840	11,902,951

Section A1: Line Item Detail by GL

Budget Account: 4063 GCB - INVESTIGATIVE FUND

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E303	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
EXPENDITURE					
12	**TRANSFER TO GAMING**				
9084	TRANS TO GAMING CONTROL BOARD	0	0	-9,053,201	-9,192,977
	TOTAL FOR CATEGORY 12	0	0	-9,053,201	-9,192,977
93	**RESERVE FOR REVERSION TO GENERAL FUND**				
9760	TRANSFER TO GENERAL FUND	0	0	9,053,201	9,192,977
	TOTAL FOR CATEGORY 93	0	0	9,053,201	9,192,977
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4063	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4063	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 4067 GCB - NEVADA GAMING COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E816	**UNCLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,863	7,863
	TOTAL REVENUES FOR DECISION UNIT E816	0	0	7,863	7,863
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	5,586	5,586
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,053	2,053
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	140	140
5800	UNEMPLOYMENT COMPENSATION	0	0	4	4
5840	MEDICARE	0	0	80	80
	TOTAL FOR CATEGORY 01	0	0	7,863	7,863
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E816	0	0	7,863	7,863
	TOTAL REVENUES FOR BUDGET ACCOUNT 4067	0	0	7,863	7,863
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4067	0	0	7,863	7,863

Section A1: Line Item Detail by GL

Budget Account: 4101 DCNR - DIVISION OF NATURAL HERITAGE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	16,500	0
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	16,500	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	16,500	0
	TOTAL FOR CATEGORY 26	0	0	16,500	0
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	16,500	0
E350	**RURAL & NATURAL RESOURCES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	91,770	107,960
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	91,770	107,960
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	55,052	75,494
5200	WORKERS COMPENSATION	0	0	1,957	1,292
5300	RETIREMENT	0	0	10,598	14,533
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,376	1,887
5800	UNEMPLOYMENT COMPENSATION	0	0	39	53
5840	MEDICARE	0	0	798	1,094
	TOTAL FOR CATEGORY 01	0	0	78,728	106,090
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	60	60
7044	PRINTING AND COPYING - C	0	0	24	24
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	12	12
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
8241	NEW FURNISHINGS <$5,000 - A	0	0	4,170	0
	TOTAL FOR CATEGORY 04	0	0	4,747	624

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8370	COMPUTER HARDWARE >$5,000	0	0	4,729	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,465	0
	TOTAL FOR CATEGORY 26	0	0	8,295	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	91,770	107,960
E352	**RURAL & NATURAL RESOURCES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	23,827	23,826
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	23,827	23,826
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	23,827	23,826
	TOTAL FOR CATEGORY 04	0	0	23,827	23,826
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	23,827	23,826
E711	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	132,429	1,099
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	132,429	1,099
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	325	325
7059	AG VEHICLE LIABILITY INSURANCE	0	0	774	774
	TOTAL FOR CATEGORY 04	0	0	1,099	1,099
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	2,650	0
8310	PICK-UPS, VANS - NEW	0	0	65,140	0
8360	AUTOMOBILES - NEW	0	0	63,540	0
	TOTAL FOR CATEGORY 05	0	0	131,330	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	132,429	1,099
E802	**COST ALLOCATION**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	16,210	20,106
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	16,210	20,106
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	10,024	12,440
7396	COST ALLOCATION - C	0	0	6,186	7,666
	TOTAL FOR CATEGORY 40	0	0	16,210	20,106
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	16,210	20,106
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,859	5,861
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	5,859	5,861
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	5,859	5,861
	TOTAL FOR CATEGORY 40	0	0	5,859	5,861
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	5,859	5,861
	TOTAL REVENUES FOR BUDGET ACCOUNT 4101	0	0	286,595	158,852
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4101	0	0	286,595	158,852

Section A1: Line Item Detail by GL

Budget Account: 4150 DCNR - CONSERVATION AND NATURAL RESOURCES ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	509,805	635,816
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	509,805	635,816
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	325,748	441,983
5200	WORKERS COMPENSATION	0	0	10,188	7,970
5300	RETIREMENT	0	0	62,706	85,081
5400	PERSONNEL ASSESSMENT	0	0	1,928	1,928
5500	GROUP INSURANCE	0	0	50,922	67,896
5700	PAYROLL ASSESSMENT	0	0	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,144	11,050
5800	UNEMPLOYMENT COMPENSATION	0	0	228	309
5840	MEDICARE	0	0	4,723	6,410
	TOTAL FOR CATEGORY 01	0	0	465,188	623,228
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	577	769
6240	PERSONAL VEHICLE IN-STATE	0	0	177	237
6250	COMM AIR TRANS IN-STATE	0	0	587	782
	TOTAL FOR CATEGORY 03	0	0	1,341	1,788
04	**OPERATING**				
7000	OPERATING	0	0	648	648
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	822	822
7289	EITS PHONE LINE AND VOICEMAIL	0	0	841	1,122
7460	EQUIPMENT PURCHASES < $1,000	0	0	60	60
	TOTAL FOR CATEGORY 04	0	0	2,394	2,675
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	14,315	0
	TOTAL FOR CATEGORY 05	0	0	21,188	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	588	588
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,599	3,465

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,166	3,166
7556	EITS SECURITY ASSESSMENT	0	0	841	841
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	65	65
8292	TELEPHONE SYSTEM EQUIPMENT - B	0	0	450	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	11,985	0
	TOTAL FOR CATEGORY 26	0	0	19,694	8,125
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	509,805	635,816
E301	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	119,343	152,438
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	119,343	152,438
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	78,635	107,994
5200	WORKERS COMPENSATION	0	0	2,243	1,292
5300	RETIREMENT	0	0	15,137	20,789
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,966	2,700
5800	UNEMPLOYMENT COMPENSATION	0	0	56	75
5840	MEDICARE	0	0	1,140	1,566
	TOTAL FOR CATEGORY 01	0	0	108,085	146,153
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
21	**IT OPERATING COSTS**				
6200	PER DIEM IN-STATE	0	0	423	1,692
6210	FS DAILY RENTAL IN-STATE	0	0	130	520
6250	COMM AIR TRANS IN-STATE	0	0	430	1,721
7000	OPERATING	0	0	480	480
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8370	COMPUTER HARDWARE >$5,000	0	0	4,729	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	328	0
	TOTAL FOR CATEGORY 21	0	0	10,449	5,476
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	119,343	152,438
E302	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	130,638	165,156
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	130,638	165,156
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	86,130	118,310
5200	WORKERS COMPENSATION	0	0	2,333	1,292
5300	RETIREMENT	0	0	16,580	22,775
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,153	2,958
5800	UNEMPLOYMENT COMPENSATION	0	0	60	83
5840	MEDICARE	0	0	1,249	1,716
	TOTAL FOR CATEGORY 01	0	0	117,413	158,871
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
21	**IT OPERATING COSTS**				
6200	PER DIEM IN-STATE	0	0	1,269	1,692
6240	PERSONAL VEHICLE IN-STATE	0	0	390	520
6250	COMM AIR TRANS IN-STATE	0	0	1,291	1,721
7000	OPERATING	0	0	480	480
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	98	98
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8370	COMPUTER HARDWARE >$5,000	0	0	4,729	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	328	0
	TOTAL FOR CATEGORY 21	0	0	12,416	5,476
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	130,638	165,156
E304	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	113,373	141,561
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	113,373	141,561
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	71,814	98,602
5200	WORKERS COMPENSATION	0	0	2,160	1,292
5300	RETIREMENT	0	0	13,824	18,981
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,795	2,465
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	1,042	1,430
	TOTAL FOR CATEGORY 01	0	0	99,593	134,576
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
21	**IT OPERATING COSTS**				
6200	PER DIEM IN-STATE	0	0	1,269	1,692
6240	PERSONAL VEHICLE IN-STATE	0	0	390	520
6250	COMM AIR TRANS IN-STATE	0	0	1,291	1,721

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	480	480
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	798	798
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	50	0
8370	COMPUTER HARDWARE >$5,000	0	0	4,729	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	328	0
	TOTAL FOR CATEGORY 21	0	0	12,971	6,176
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	668	668
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	113,373	141,561
E305	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	139,023	169,433
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	139,023	169,433
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	93,051	124,068
5200	WORKERS COMPENSATION	0	0	2,406	1,292
5300	RETIREMENT	0	0	17,912	23,883
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,326	3,102
5800	UNEMPLOYMENT COMPENSATION	0	0	65	86
5840	MEDICARE	0	0	1,349	1,798
	TOTAL FOR CATEGORY 01	0	0	125,696	165,645
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,341	1,788
	TOTAL FOR CATEGORY 03	0	0	1,341	1,788
04	**OPERATING**				
7000	OPERATING	0	0	264	264
7050	EMPLOYEE BOND INSURANCE	0	0	4	4

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	545	592
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	97	97
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	65	65
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,305	0
	TOTAL FOR CATEGORY 26	0	0	4,568	1,408
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	139,023	169,433
E350	**RURAL & NATURAL RESOURCES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4666	TRANSFER OF BOND PROCEEDS	0	0	82,419	104,510
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	82,419	104,510
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	52,779	72,275
5200	WORKERS COMPENSATION	0	0	1,895	1,327
5300	RETIREMENT	0	0	10,160	13,913
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,319	1,807
5800	UNEMPLOYMENT COMPENSATION	0	0	37	51
5840	MEDICARE	0	0	766	1,048
	TOTAL FOR CATEGORY 01	0	0	75,864	102,158
04	**OPERATING**				
7000	OPERATING	0	0	480	480
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7460	EQUIPMENT PURCHASES < $1,000	0	0	200	200
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 04	0	0	3,824	1,008
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	98	98
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,387	0
	TOTAL FOR CATEGORY 26	0	0	2,731	1,344
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	82,419	104,510
E550	**TECHNOLOGY INVESTMENT REQUEST**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT - F	0	0	37,055	37,055
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	37,055	37,055
EXPENDITURE					
21	**IT OPERATING COSTS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	37,055	37,055
	TOTAL FOR CATEGORY 21	0	0	37,055	37,055
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	37,055	37,055
E803	**COST ALLOCATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-379,237	-379,350
4230	D.O. COST ALLOCATION REIMBURSEMENT	0	0	379,237	379,350
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4150	0	0	1,131,656	1,405,969
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4150	0	0	1,131,656	1,405,969

Section A1: Line Item Detail by GL

Budget Account: 4151 DCNR - CONSERVATION DISTRICTS PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E352	**RURAL & NATURAL RESOURCES**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	8,627	8,627
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	8,627	8,627
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	1,443	1,443
6130	PUBLIC TRANS OUT-OF-STATE	0	0	439	439
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	144	144
6150	COMM AIR TRANS OUT-OF-STATE	0	0	601	601
	TOTAL FOR CATEGORY 02	0	0	2,627	2,627
04	**OPERATING**				
7302	REGISTRATION FEES	0	0	6,000	6,000
	TOTAL FOR CATEGORY 04	0	0	6,000	6,000
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	8,627	8,627
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	18,916	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	18,916	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8370	COMPUTER HARDWARE >$5,000	0	0	18,916	0
	TOTAL FOR CATEGORY 26	0	0	18,916	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	18,916	0
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,403	6,702
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	5,403	6,702
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	3,341	4,147
7396	COST ALLOCATION - C	0	0	2,062	2,555

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 40	0	0	5,403	6,702
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	5,403	6,702
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,953	1,954
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	1,953	1,954
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	1,953	1,954
	TOTAL FOR CATEGORY 40	0	0	1,953	1,954
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	1,953	1,954
	TOTAL REVENUES FOR BUDGET ACCOUNT 4151	0	0	34,899	17,283
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4151	0	0	34,899	17,283

Section A1: Line Item Detail by GL

Budget Account: 4153 DCNR - SAGEBRUSH ECOSYSTEM PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,540	1,540
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	1,540	1,540
EXPENDITURE					
16	**SAGEBRUSH ECOSYSTEM PROGRAM HOST FUND**				
7241	HOST FUND -A	0	0	1,540	1,540
	TOTAL FOR CATEGORY 16	0	0	1,540	1,540
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	1,540	1,540
E325	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	84,459	106,822
	TOTAL REVENUES FOR DECISION UNIT E325	0	0	84,459	106,822
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	50,537	69,269
5200	WORKERS COMPENSATION	0	0	1,814	1,346
5300	RETIREMENT	0	0	9,728	13,334
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,263	1,732
5800	UNEMPLOYMENT COMPENSATION	0	0	35	49
5840	MEDICARE	0	0	733	1,005
	TOTAL FOR CATEGORY 01	0	0	73,018	98,472
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	4,041	4,041
6210	FS DAILY RENTAL IN-STATE	0	0	360	360
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	120	120
6250	COMM AIR TRANS IN-STATE	0	0	1,158	1,158
	TOTAL FOR CATEGORY 03	0	0	5,679	5,679
04	**OPERATING**				
7000	OPERATING	0	0	1,000	1,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	1,281	1,328
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	80	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,980	0
	TOTAL FOR CATEGORY 05	0	0	2,060	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	97	97
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,223	0
	TOTAL FOR CATEGORY 26	0	0	2,421	1,343
	TOTAL EXPENDITURES FOR DECISION UNIT E325	0	0	84,459	106,822
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,703	23,645
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	1,703	23,645
EXPENDITURE					
26	**INFORMATION SERVICES**				
8370	COMPUTER HARDWARE >$5,000	0	0	0	23,645
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,703	0
	TOTAL FOR CATEGORY 26	0	0	1,703	23,645
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	1,703	23,645
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,702	3,351
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	2,702	3,351
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	1,671	2,073
7396	COST ALLOCATION - C	0	0	1,031	1,278

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 40	0	0	2,702	3,351
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	2,702	3,351
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	976	977
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	976	977
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	976	977
	TOTAL FOR CATEGORY 40	0	0	976	977
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	976	977
E805	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	10,979	11,304
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	10,979	11,304
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	7,799	8,030
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,866	2,951
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	195	201
5800	UNEMPLOYMENT COMPENSATION	0	0	5	6
5840	MEDICARE	0	0	114	116
	TOTAL FOR CATEGORY 01	0	0	10,979	11,304
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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	10,979	11,304
E806	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	6,480	6,430
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	6,480	6,430
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	4,604	4,569
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	1,692	1,679
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	115	114
5800	UNEMPLOYMENT COMPENSATION	0	0	3	2
5840	MEDICARE	0	0	66	66
	TOTAL FOR CATEGORY 01	0	0	6,480	6,430
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	6,480	6,430
	TOTAL REVENUES FOR BUDGET ACCOUNT 4153	0	0	108,839	154,069
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4153	0	0	108,839	154,069

Section A1: Line Item Detail by GL

Budget Account: 4162 DCNR - DIVISION OF STATE PARKS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,000,000	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	5,000,000	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	5,000,000	0
	TOTAL FOR CATEGORY 95	0	0	5,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	5,000,000	0
M427	**DEFERRED FACILITIES MAINTENANCE - SMR STAGE DESIGN**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	900,000	0
	TOTAL REVENUES FOR DECISION UNIT M427	0	0	900,000	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
8160	CIP STRUCTURAL IMPROVEMENTS	0	0	900,000	0
	TOTAL FOR CATEGORY 95	0	0	900,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M427	0	0	900,000	0
M428	**DEFERRED FACILITIES MAINTENANCE - ASPHALT REPAIRS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	10,000,000	0
	TOTAL REVENUES FOR DECISION UNIT M428	0	0	10,000,000	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
8140	PAVING	0	0	10,000,000	0
	TOTAL FOR CATEGORY 95	0	0	10,000,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT M428	0	0	10,000,000	0
M429	**DEFERRED FACILITIES MAINTENANCE -RESIDENCE REPAIRS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	20,000	20,000
	TOTAL REVENUES FOR DECISION UNIT M429	0	0	20,000	20,000

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
8125	IMPROVEMENTS OTHER THAN BLDGS	0	0	20,000	20,000
	TOTAL FOR CATEGORY 95	0	0	20,000	20,000
	TOTAL EXPENDITURES FOR DECISION UNIT M429	0	0	20,000	20,000
E225	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	511,293	427,112
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	511,293	427,112
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	212,966	291,912
5200	WORKERS COMPENSATION	0	0	7,276	5,202
5300	RETIREMENT	0	0	40,997	56,193
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	33,948	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,325	7,298
5800	UNEMPLOYMENT COMPENSATION	0	0	149	204
5840	MEDICARE	0	0	3,089	4,233
	TOTAL FOR CATEGORY 01	0	0	305,436	411,992
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	4,416	4,416
7040	NON-STATE PRINTING SERVICES	0	0	720	720
7044	PRINTING AND COPYING - C	0	0	144	144
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7285	POSTAGE - STATE MAILROOM	0	0	144	144
7289	EITS PHONE LINE AND VOICEMAIL	0	0	561	748
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,248	1,248
	TOTAL FOR CATEGORY 04	0	0	7,797	7,984
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	11,452	0
8310	PICK-UPS, VANS - NEW	0	0	173,000	0
	TOTAL FOR CATEGORY 05	0	0	184,452	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,733	2,310
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	448	448
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,424	0
	TOTAL FOR CATEGORY 26	0	0	11,277	5,430
29	**UNIFORM ALLOWANCES**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	2,331	1,706
	TOTAL FOR CATEGORY 29	0	0	2,331	1,706
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	511,293	427,112
E226	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	92,561	94,334
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	92,561	94,334
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	127,970	150,718
5170	SEASONAL	0	0	-96,047	-129,851
5200	WORKERS COMPENSATION	0	0	2,089	2,396
5300	RETIREMENT	0	0	33,971	39,920
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,200	3,769
5800	UNEMPLOYMENT COMPENSATION	0	0	90	106
5840	MEDICARE	0	0	1,854	2,184
	TOTAL FOR CATEGORY 01	0	0	90,944	92,717
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	92,561	94,334
E227	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	85,124	106,660
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	85,124	106,660
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	52,779	72,275
5200	WORKERS COMPENSATION	0	0	1,895	1,327
5300	RETIREMENT	0	0	10,160	13,913
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,319	1,807
5800	UNEMPLOYMENT COMPENSATION	0	0	37	51
5840	MEDICARE	0	0	766	1,048
	TOTAL FOR CATEGORY 01	0	0	75,864	102,158
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	694	925
6210	FS DAILY RENTAL IN-STATE	0	0	1	1
6240	PERSONAL VEHICLE IN-STATE	0	0	27	37
6250	COMM AIR TRANS IN-STATE	0	0	75	101
	TOTAL FOR CATEGORY 03	0	0	797	1,064
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,104	1,104
7040	NON-STATE PRINTING SERVICES	0	0	180	180
7044	PRINTING AND COPYING - C	0	0	36	36
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7285	POSTAGE - STATE MAILROOM	0	0	36	36
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	312	312
7291	CELL PHONE/PAGER CHARGES	0	0	84	84
	TOTAL FOR CATEGORY 04	0	0	2,033	2,080
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,354	0
	TOTAL FOR CATEGORY 26	0	0	3,567	1,358
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	85,124	106,660
E228	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,046,558	712,612
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	1,046,558	712,612
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	353,585	484,950
5200	WORKERS COMPENSATION	0	0	10,735	6,460
5300	RETIREMENT	0	0	68,065	93,355
5400	PERSONNEL ASSESSMENT	0	0	1,607	1,607
5500	GROUP INSURANCE	0	0	42,435	56,580
5700	PAYROLL ASSESSMENT	0	0	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,840	12,125
5800	UNEMPLOYMENT COMPENSATION	0	0	250	340
5840	MEDICARE	0	0	5,125	7,035
	TOTAL FOR CATEGORY 01	0	0	491,143	662,953
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,468	4,624
6210	FS DAILY RENTAL IN-STATE	0	0	4	5
6240	PERSONAL VEHICLE IN-STATE	0	0	137	183
6250	COMM AIR TRANS IN-STATE	0	0	377	503
	TOTAL FOR CATEGORY 03	0	0	3,986	5,315
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	5,520	5,520
7040	NON-STATE PRINTING SERVICES	0	0	900	900
7044	PRINTING AND COPYING - C	0	0	180	180
7050	EMPLOYEE BOND INSURANCE	0	0	19	19

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7066	CONTRACTS - F	0	0	3,000	0
7285	POSTAGE - STATE MAILROOM	0	0	180	180
7289	EITS PHONE LINE AND VOICEMAIL	0	0	701	935
7290	PHONE, FAX, COMMUNICATION LINE	0	0	1,560	1,560
7291	CELL PHONE/PAGER CHARGES	0	0	420	420
	TOTAL FOR CATEGORY 04	0	0	13,165	10,399
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	137,660	22,560
8310	PICK-UPS, VANS - NEW	0	0	369,305	0
	TOTAL FOR CATEGORY 05	0	0	506,965	22,560
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	2,166	2,888
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639
7556	EITS SECURITY ASSESSMENT	0	0	701	701
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	560	560
8371	COMPUTER HARDWARE <$5,000 - A	0	0	8,030	0
	TOTAL FOR CATEGORY 26	0	0	14,096	6,788
29	**UNIFORM ALLOWANCES**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	7,020	3,054
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	7,918	1,727
	TOTAL FOR CATEGORY 29	0	0	14,938	4,781
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	3,000	0
	TOTAL FOR CATEGORY 30	0	0	3,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	1,047,293	712,796
E229	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	711,082	947,817
	TOTAL REVENUES FOR DECISION UNIT E229	0	0	711,082	947,817
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	420,780	572,910
5200	WORKERS COMPENSATION	0	0	15,105	19,725
5300	RETIREMENT	0	0	81,000	110,280

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5400	PERSONNEL ASSESSMENT	0	0	4,820	4,820
5500	GROUP INSURANCE	0	0	127,305	169,740
5700	PAYROLL ASSESSMENT	0	0	1,502	1,502
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,515	14,325
5800	UNEMPLOYMENT COMPENSATION	0	0	300	390
5840	MEDICARE	0	0	6,105	8,310
	TOTAL FOR CATEGORY 01	0	0	667,432	902,002
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	16,560	16,560
7040	NON-STATE PRINTING SERVICES	0	0	2,700	2,700
7044	PRINTING AND COPYING - C	0	0	540	540
7050	EMPLOYEE BOND INSURANCE	0	0	58	58
7054	AG TORT CLAIM ASSESSMENT	0	0	2,055	2,055
7285	POSTAGE - STATE MAILROOM	0	0	540	540
7290	PHONE, FAX, COMMUNICATION LINE	0	0	4,680	4,680
	TOTAL FOR CATEGORY 04	0	0	27,133	27,133
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,498	8,663
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,916	7,916
7556	EITS SECURITY ASSESSMENT	0	0	2,103	2,103
	TOTAL FOR CATEGORY 26	0	0	16,517	18,682
	TOTAL EXPENDITURES FOR DECISION UNIT E229	0	0	711,082	947,817
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,177,743	5,178,843
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	5,177,743	5,178,843
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5170	SEASONAL	0	0	5,177,743	5,178,843
	TOTAL FOR CATEGORY 01	0	0	5,177,743	5,178,843
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	5,177,743	5,178,843
E231	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	17,310	17,310

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	17,310	17,310
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	8,130	8,130
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,600	3,600
7302	REGISTRATION FEES	0	0	5,580	5,580
	TOTAL FOR CATEGORY 02	0	0	17,310	17,310
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	17,310	17,310
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	23,874	23,874
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	23,874	23,874
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	17,624	17,624
	TOTAL FOR CATEGORY 03	0	0	17,624	17,624
04	**OPERATING**				
7153	GASOLINE	0	0	6,250	6,250
	TOTAL FOR CATEGORY 04	0	0	6,250	6,250
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	23,874	23,874
E233	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,750	3,750
	TOTAL REVENUES FOR DECISION UNIT E233	0	0	3,750	3,750
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	3,750	3,750
	TOTAL FOR CATEGORY 04	0	0	3,750	3,750
	TOTAL EXPENDITURES FOR DECISION UNIT E233	0	0	3,750	3,750
E234	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	94,500	94,500
	TOTAL REVENUES FOR DECISION UNIT E234	0	0	94,500	94,500
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	94,500	94,500
	TOTAL FOR CATEGORY 07	0	0	94,500	94,500
	TOTAL EXPENDITURES FOR DECISION UNIT E234	0	0	94,500	94,500
E235	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	58,193	21,153
	TOTAL REVENUES FOR DECISION UNIT E235	0	0	58,193	21,153
EXPENDITURE					
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	2,700	2,700
6150	COMM AIR TRANS OUT-OF-STATE	0	0	2,400	2,400
6200	PER DIEM IN-STATE	0	0	12,040	0
7060	CONTRACTS	0	0	25,000	0
7302	REGISTRATION FEES	0	0	16,053	16,053
	TOTAL FOR CATEGORY 30	0	0	58,193	21,153
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	58,193	21,153
E236	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	75,000	75,000
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	75,000	75,000
EXPENDITURE					
59	**UTILITIES**				
7060	CONTRACTS	0	0	75,000	75,000
	TOTAL FOR CATEGORY 59	0	0	75,000	75,000
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	75,000	75,000
E237	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3702	RESERVATION SYSTEM FEES	0	0	301,732	301,732

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	301,732	301,732
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	301,732	301,732
	TOTAL FOR CATEGORY 04	0	0	301,732	301,732
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	301,732	301,732
E238	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	147,363	86,335
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	147,363	86,335
EXPENDITURE					
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	61,028	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,097	10,097
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	76,238	76,238
	TOTAL FOR CATEGORY 26	0	0	147,363	86,335
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	147,363	86,335
E239	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,500,000	0
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	2,500,000	0
EXPENDITURE					
31	**VAN SICKLE VC**				
7060	CONTRACTS	0	0	2,500,000	0
	TOTAL FOR CATEGORY 31	0	0	2,500,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	2,500,000	0
E502	**ADJUSTMENTS TO TRANSFERS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3842	ADMISSION CHARGE	0	0	-5,259	-5,258
	TOTAL REVENUES FOR DECISION UNIT E502	0	0	-5,259	-5,258
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
04	**OPERATING**				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-5,229	-5,228
	TOTAL FOR CATEGORY 04	0	0	-5,229	-5,228
66	**TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM**				
7104	STATE OWNED BUILDING RENT - COPS	0	0	-30	-30
	TOTAL FOR CATEGORY 66	0	0	-30	-30
	TOTAL EXPENDITURES FOR DECISION UNIT E502	0	0	-5,259	-5,258
E540	**ADJUSTMENTS TO TRANSFERS - TRANSFER FROM TOURISM**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	403,423	403,423
4663	TRANS FROM COMMISSION ON TOUR	0	0	-403,423	-403,423
	TOTAL REVENUES FOR DECISION UNIT E540	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	128,711	258,396
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	128,711	258,396
EXPENDITURE					
26	**INFORMATION SERVICES**				
8370	COMPUTER HARDWARE >$5,000	0	0	0	58,143
8371	COMPUTER HARDWARE <$5,000 - A	0	0	128,711	200,253
	TOTAL FOR CATEGORY 26	0	0	128,711	258,396
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	128,711	258,396
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,816,359	0
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	1,816,359	0
EXPENDITURE					
23	**ONE SHOT REPLACE VEHICLE AND EQUIPMENT**				
8310	PICK-UPS, VANS - NEW	0	0	1,816,359	0
	TOTAL FOR CATEGORY 23	0	0	1,816,359	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	1,816,359	0
E712	**EQUIPMENT REPLACEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	75,063	49,782
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	75,063	49,782
EXPENDITURE					
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	75,063	49,782
	TOTAL FOR CATEGORY 05	0	0	75,063	49,782
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	75,063	49,782
E713	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,143,334	0
	TOTAL REVENUES FOR DECISION UNIT E713	0	0	2,143,334	0
EXPENDITURE					
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	1,489,406	0
8260	BOATS	0	0	190,635	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	208,952	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	254,341	0
	TOTAL FOR CATEGORY 05	0	0	2,143,334	0
	TOTAL EXPENDITURES FOR DECISION UNIT E713	0	0	2,143,334	0
E714	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	46,349	0
	TOTAL REVENUES FOR DECISION UNIT E714	0	0	46,349	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	4,150	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	42,199	0
	TOTAL FOR CATEGORY 05	0	0	46,349	0
	TOTAL EXPENDITURES FOR DECISION UNIT E714	0	0	46,349	0
E715	**EQUIPMENT REPLACEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	21,000	87
	TOTAL REVENUES FOR DECISION UNIT E715	0	0	21,000	87
EXPENDITURE					
05	**EQUIPMENT**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	21,000	87
	TOTAL FOR CATEGORY 05	0	0	21,000	87
	TOTAL EXPENDITURES FOR DECISION UNIT E715	0	0	21,000	87
E716	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	330,919	0
	TOTAL REVENUES FOR DECISION UNIT E716	0	0	330,919	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	128,030	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	202,889	0
	TOTAL FOR CATEGORY 05	0	0	330,919	0
	TOTAL EXPENDITURES FOR DECISION UNIT E716	0	0	330,919	0
E717	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	293,546	71,280
	TOTAL REVENUES FOR DECISION UNIT E717	0	0	293,546	71,280
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	293,546	71,280
	TOTAL FOR CATEGORY 05	0	0	293,546	71,280
	TOTAL EXPENDITURES FOR DECISION UNIT E717	0	0	293,546	71,280
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	637,924	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	637,924	0
EXPENDITURE					
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	57,539	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	506,012	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	74,373	0
	TOTAL FOR CATEGORY 05	0	0	637,924	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	637,924	0
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,897	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	5,897	0
EXPENDITURE					
05	**EQUIPMENT**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	2,398	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	3,499	0
	TOTAL FOR CATEGORY 05	0	0	5,897	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	5,897	0
E722	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	464,594	0
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	464,594	0
EXPENDITURE					
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	294,707	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	120,392	0
8340	SPECIAL PURPOSE VEHICLES >$5K	0	0	49,495	0
	TOTAL FOR CATEGORY 05	0	0	464,594	0
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	464,594	0
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3842	ADMISSION CHARGE	0	0	216,129	268,083

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	216,129	268,083
EXPENDITURE					
40	**TRANSFER TO DCNR-DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	0	0	133,650	165,870
7396	COST ALLOCATION - C	0	0	82,479	102,213
	TOTAL FOR CATEGORY 40	0	0	216,129	268,083
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	216,129	268,083
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3842	ADMISSION CHARGE	0	0	78,118	78,141
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	78,118	78,141
EXPENDITURE					
40	**TRANSFER TO DCNR-DIRECTOR'S OFFICE**				
7394	COST ALLOCATION - A	0	0	78,118	78,141
	TOTAL FOR CATEGORY 40	0	0	78,118	78,141
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	78,118	78,141
	TOTAL REVENUES FOR BUDGET ACCOUNT 4162	0	0	33,018,767	8,831,543
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4162	0	0	33,019,502	8,831,727

Section A1: Line Item Detail by GL

Budget Account: 4171 DCNR - DIVISION OF WATER RESOURCES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E227	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	151,129	193,290
	TOTAL REVENUES FOR DECISION UNIT E227	0	0	151,129	193,290
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	93,641	128,336
5200	WORKERS COMPENSATION	0	0	3,284	2,621
5300	RETIREMENT	0	0	18,026	24,705
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,341	3,208
5800	UNEMPLOYMENT COMPENSATION	0	0	67	89
5840	MEDICARE	0	0	1,357	1,861
	TOTAL FOR CATEGORY 01	0	0	136,533	184,295
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	372	497
	TOTAL FOR CATEGORY 03	0	0	372	497
04	**OPERATING**				
7000	OPERATING	0	0	1,440	1,440
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374
	TOTAL FOR CATEGORY 04	0	0	2,096	2,096
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7770	COMPUTER SOFTWARE >$5,000	0	0	2,532	2,532
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	5,246	5,246

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	149,973	192,134
E228	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	95,524	123,616
	TOTAL REVENUES FOR DECISION UNIT E228	0	0	95,524	123,616
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	62,830	86,263
5200	WORKERS COMPENSATION	0	0	2,052	1,292
5300	RETIREMENT	0	0	12,095	16,606
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,571	2,157
5800	UNEMPLOYMENT COMPENSATION	0	0	44	61
5840	MEDICARE	0	0	911	1,250
	TOTAL FOR CATEGORY 01	0	0	88,411	119,366
04	**OPERATING**				
7000	OPERATING	0	0	720	720
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	1,048	1,048
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7770	COMPUTER SOFTWARE >$5,000	0	0	1,266	1,266
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	2,624	2,624
	TOTAL EXPENDITURES FOR DECISION UNIT E228	0	0	94,946	123,038
E300	**GOVERNMENT SUPPORT SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	90,741	116,977
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	90,741	116,977
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	58,690	80,475
5200	WORKERS COMPENSATION	0	0	2,001	1,292
5300	RETIREMENT	0	0	11,298	15,491
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,467	2,012
5800	UNEMPLOYMENT COMPENSATION	0	0	41	56
5840	MEDICARE	0	0	851	1,167
	TOTAL FOR CATEGORY 01	0	0	83,256	112,230
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	372	497
	TOTAL FOR CATEGORY 03	0	0	372	497
04	**OPERATING**				
7000	OPERATING	0	0	720	720
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	1,048	1,048
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7770	COMPUTER SOFTWARE >$5,000	0	0	1,266	1,266
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	2,624	2,624
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	90,163	116,399

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E303	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	133,999	170,213
	TOTAL REVENUES FOR DECISION UNIT E303	0	0	133,999	170,213
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	80,078	109,579
5200	WORKERS COMPENSATION	0	0	2,874	2,665
5300	RETIREMENT	0	0	15,415	21,094
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,002	2,740
5800	UNEMPLOYMENT COMPENSATION	0	0	56	77
5840	MEDICARE	0	0	1,161	1,588
	TOTAL FOR CATEGORY 01	0	0	119,403	161,218
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	372	497
	TOTAL FOR CATEGORY 03	0	0	372	497
04	**OPERATING**				
7000	OPERATING	0	0	1,440	1,440
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374
	TOTAL FOR CATEGORY 04	0	0	2,096	2,096
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7770	COMPUTER SOFTWARE >$5,000	0	0	2,532	2,532
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	5,246	5,246
	TOTAL EXPENDITURES FOR DECISION UNIT E303	0	0	132,843	169,057

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E305	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	145,870	184,577
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	145,870	184,577
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	98,909	131,206
5200	WORKERS COMPENSATION	0	0	2,488	1,292
5300	RETIREMENT	0	0	19,040	25,257
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,473	3,280
5800	UNEMPLOYMENT COMPENSATION	0	0	69	92
5840	MEDICARE	0	0	1,434	1,902
	TOTAL FOR CATEGORY 01	0	0	133,321	174,766
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	372	497
	TOTAL FOR CATEGORY 03	0	0	372	497
04	**OPERATING**				
7000	OPERATING	0	0	720	720
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	1,048	1,048
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7770	COMPUTER SOFTWARE >$5,000	0	0	6,330	6,330
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
	TOTAL FOR CATEGORY 26	0	0	7,688	7,688

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	145,292	183,999
E306	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	326,551	325,913
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	326,551	325,913
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	234,375	235,955
5200	WORKERS COMPENSATION	0	0	5,168	2,584
5300	RETIREMENT	0	0	45,118	45,421
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,859	5,899
5800	UNEMPLOYMENT COMPENSATION	0	0	163	164
5840	MEDICARE	0	0	3,398	3,420
	TOTAL FOR CATEGORY 01	0	0	317,556	316,918
03	**IN-STATE TRAVEL**				
6000	TRAVEL	0	0	497	497
	TOTAL FOR CATEGORY 03	0	0	497	497
04	**OPERATING**				
7000	OPERATING	0	0	1,440	1,440
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374
	TOTAL FOR CATEGORY 04	0	0	2,096	2,096
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,155	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7770	COMPUTER SOFTWARE >$5,000	0	0	2,532	2,532
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	224	224
	TOTAL FOR CATEGORY 26	0	0	5,246	5,246
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	325,395	324,757
E710	**EQUIPMENT REPLACEMENT**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	301,923	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	301,923	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8370	COMPUTER HARDWARE >$5,000	0	0	198,850	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	103,073	0
	TOTAL FOR CATEGORY 26	0	0	301,923	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	301,923	0
E711	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	256,414	1,648
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	256,414	1,648
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	487	487
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,161	1,161
	TOTAL FOR CATEGORY 04	0	0	1,648	1,648
20	**Vehicle Replacement**				
8310	PICK-UPS, VANS - NEW	0	0	254,766	0
	TOTAL FOR CATEGORY 20	0	0	254,766	0
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	256,414	1,648
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	49,777	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	49,777	0
EXPENDITURE					
23	**Field Work Equipment Replacement**				
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	49,777	0
	TOTAL FOR CATEGORY 23	0	0	49,777	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	49,777	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	102,661	127,339
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	102,661	127,339
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	63,484	78,788
7396	COST ALLOCATION - C	0	0	39,177	48,551
	TOTAL FOR CATEGORY 40	0	0	102,661	127,339
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	102,661	127,339
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	37,106	37,117
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	37,106	37,117
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	37,106	37,117
	TOTAL FOR CATEGORY 40	0	0	37,106	37,117
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	37,106	37,117
E806	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	57,430	57,430
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	57,430	57,430
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	46,589	46,589
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	8,969	8,969
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	1,165	1,165
5800	UNEMPLOYMENT COMPENSATION	0	0	32	32

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5840	MEDICARE	0	0	675	675
	TOTAL FOR CATEGORY 01	0	0	57,430	57,430
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	57,430	57,430
	TOTAL REVENUES FOR BUDGET ACCOUNT 4171	0	0	1,749,125	1,338,120
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4171	0	0	1,743,923	1,332,918

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

Section A1: Line Item Detail by GL

Budget Account: 4173 DCNR - DIVISION OF STATE LANDS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	700,607	890,859
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	700,607	890,859
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	444,749	605,261
5200	WORKERS COMPENSATION	0	0	13,757	9,125
5300	RETIREMENT	0	0	103,233	139,886
5400	PERSONNEL ASSESSMENT	0	0	2,249	2,249
5500	GROUP INSURANCE	0	0	59,409	79,212
5700	PAYROLL ASSESSMENT	0	0	701	701
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,119	15,131
5800	UNEMPLOYMENT COMPENSATION	0	0	314	424
5840	MEDICARE	0	0	6,448	8,777
	TOTAL FOR CATEGORY 01	0	0	641,979	860,766
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	6,068	8,090
6210	FS DAILY RENTAL IN-STATE	0	0	123	164
6240	PERSONAL VEHICLE IN-STATE	0	0	363	484
6250	COMM AIR TRANS IN-STATE	0	0	4,313	5,750
	TOTAL FOR CATEGORY 03	0	0	10,867	14,488
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	2,520	2,520
7050	EMPLOYEE BOND INSURANCE	0	0	27	27
7054	AG TORT CLAIM ASSESSMENT	0	0	959	959
7285	POSTAGE - STATE MAILROOM	0	0	1,344	1,344
7289	EITS PHONE LINE AND VOICEMAIL	0	0	982	1,309
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,400	0
	TOTAL FOR CATEGORY 04	0	0	7,232	6,159
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	11,452	0
	TOTAL FOR CATEGORY 05	0	0	18,325	0
26	**INFORMATION SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	728	728
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,032	4,043
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,694	3,694
7556	EITS SECURITY ASSESSMENT	0	0	981	981
8371	COMPUTER HARDWARE <$5,000 - A	0	0	13,769	0
	TOTAL FOR CATEGORY 26	0	0	22,204	9,446
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	700,607	890,859
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	21,613	26,808
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	21,613	26,808
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	13,365	16,587
7396	COST ALLOCATION - C	0	0	8,248	10,221
	TOTAL FOR CATEGORY 40	0	0	21,613	26,808
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	21,613	26,808
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	7,812	7,814
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	7,812	7,814
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	7,812	7,814
	TOTAL FOR CATEGORY 40	0	0	7,812	7,814
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	7,812	7,814
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	65,938	65,436
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	65,938	65,436
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	52,290	51,892

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	11,546	11,458
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	1,308	1,298
5800	UNEMPLOYMENT COMPENSATION	0	0	35	34
5840	MEDICARE	0	0	759	754
	TOTAL FOR CATEGORY 01	0	0	65,938	65,436
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	65,938	65,436
E850	**SPECIAL PROJECTS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	50,600,000	0
	TOTAL REVENUES FOR DECISION UNIT E850	0	0	50,600,000	0
EXPENDITURE					
13	**REVERSIONARY INTEREST - JEAN PRISON**				
8100	LAND	0	0	50,600,000	0
	TOTAL FOR CATEGORY 13	0	0	50,600,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E850	0	0	50,600,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4173	0	0	51,395,970	990,917
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4173	0	0	51,395,970	990,917

Section A1: Line Item Detail by GL

Budget Account: 4180 DCNR - DIVISION OF OUTDOOR RECREATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E352	**RURAL & NATURAL RESOURCES**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	250,000	250,000
	TOTAL REVENUES FOR DECISION UNIT E352	0	0	250,000	250,000
EXPENDITURE					
10	**GRANT EXPENDITURES**				
8799	NON-TAXABLE GRANTS - A	0	0	250,000	250,000
	TOTAL FOR CATEGORY 10	0	0	250,000	250,000
	TOTAL EXPENDITURES FOR DECISION UNIT E352	0	0	250,000	250,000
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	6,140	0
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	6,140	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	6,140	0
	TOTAL FOR CATEGORY 26	0	0	6,140	0
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	6,140	0
E729	**FLEET SERVICES NEW**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,508	5,016
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	2,508	5,016
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,508	5,016
	TOTAL FOR CATEGORY 03	0	0	2,508	5,016
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	2,508	5,016
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,403	6,702

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	5,403	6,702
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	3,341	4,147
7396	COST ALLOCATION - C	0	0	2,062	2,555
	TOTAL FOR CATEGORY 40	0	0	5,403	6,702
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	5,403	6,702
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,953	1,954
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	1,953	1,954
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	1,953	1,954
	TOTAL FOR CATEGORY 40	0	0	1,953	1,954
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	1,953	1,954
	TOTAL REVENUES FOR BUDGET ACCOUNT 4180	0	0	266,004	263,672
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4180	0	0	266,004	263,672

Section A1: Line Item Detail by GL

Budget Account: 4195 DCNR-FORESTRY - FORESTRY ADMINISTRATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
M425	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,923,366	0
	TOTAL REVENUES FOR DECISION UNIT M425	0	0	2,923,366	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,577,532	0
	TOTAL FOR CATEGORY 95	0	0	1,577,532	0
	TOTAL EXPENDITURES FOR DECISION UNIT M425	0	0	1,577,532	0
M426	**DEFERRED FACILITIES MAINTENANCE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,504,180	0
	TOTAL REVENUES FOR DECISION UNIT M426	0	0	3,504,180	0
EXPENDITURE					
95	**DEFERRED FACILITIES MAINTENANCE**				
714A	BUILDING MAINTENANCE-MAINTENANCE OF BLDGS & GRNDS	0	0	1,576,870	0
	TOTAL FOR CATEGORY 95	0	0	1,576,870	0
	TOTAL EXPENDITURES FOR DECISION UNIT M426	0	0	1,576,870	0
E355	**RURAL & NATURAL RESOURCES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	6,000,000	0
	TOTAL REVENUES FOR DECISION UNIT E355	0	0	6,000,000	0
EXPENDITURE					
51	**TITLE NEEDED**				
7000	OPERATING	0	0	3,881,879	0
	TOTAL FOR CATEGORY 51	0	0	3,881,879	0
64	**COMPUTER REPLACEMENT**				
7000	OPERATING	0	0	70,039	0
	TOTAL FOR CATEGORY 64	0	0	70,039	0
95	**DEFERRED FACILITIES MAINTENANCE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7000	OPERATING	0	0	2,048,082	0
	TOTAL FOR CATEGORY 95	0	0	2,048,082	0
	TOTAL EXPENDITURES FOR DECISION UNIT E355	0	0	6,000,000	0
E680	**STAFFING AND OPERATIONS**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,014,478	1,063,265
	TOTAL REVENUES FOR DECISION UNIT E680	0	0	1,014,478	1,063,265
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5170	SEASONAL	0	0	1,014,478	1,063,265
	TOTAL FOR CATEGORY 01	0	0	1,014,478	1,063,265
	TOTAL EXPENDITURES FOR DECISION UNIT E680	0	0	1,014,478	1,063,265
E710	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	17,705	98,522
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	17,705	98,522
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	459	2,754
8370	COMPUTER HARDWARE >$5,000	0	0	521	16,582
8371	COMPUTER HARDWARE <$5,000 - A	0	0	16,725	79,186
	TOTAL FOR CATEGORY 26	0	0	17,705	98,522
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	17,705	98,522
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	82,810	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	82,810	0
EXPENDITURE					
05	**EQUIPMENT**				
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	82,810	0
	TOTAL FOR CATEGORY 05	0	0	82,810	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	82,810	0
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	201,410	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	201,410	0
EXPENDITURE					
05	**EQUIPMENT**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	201,410	0
	TOTAL FOR CATEGORY 05	0	0	201,410	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	201,410	0
E723	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	181,400	181,400
	TOTAL REVENUES FOR DECISION UNIT E723	0	0	181,400	181,400
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	181,400	181,400
	TOTAL FOR CATEGORY 05	0	0	181,400	181,400
	TOTAL EXPENDITURES FOR DECISION UNIT E723	0	0	181,400	181,400
E770	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	518,436	0
	TOTAL REVENUES FOR DECISION UNIT E770	0	0	518,436	0
EXPENDITURE					
05	**EQUIPMENT**				
8310	PICK-UPS, VANS - NEW	0	0	518,436	0
	TOTAL FOR CATEGORY 05	0	0	518,436	0
	TOTAL EXPENDITURES FOR DECISION UNIT E770	0	0	518,436	0
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	278,266	345,157

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	278,266	345,157
EXPENDITURE					
82	**DOCA-DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	172,074	213,558
7396	COST ALLOCATION - C	0	0	106,192	131,599
	TOTAL FOR CATEGORY 82	0	0	278,266	345,157
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	278,266	345,157
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	100,577	100,607
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	100,577	100,607
EXPENDITURE					
82	**DOCA-DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	100,577	100,607
	TOTAL FOR CATEGORY 82	0	0	100,577	100,607
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	100,577	100,607
E805	**CLASSIFIED POSITION CHANGES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	19,937	20,923
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	19,937	20,923
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	27,230	28,441
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	-8,388	-8,662
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	681	711
5800	UNEMPLOYMENT COMPENSATION	0	0	20	20
5840	MEDICARE	0	0	394	413
	TOTAL FOR CATEGORY 01	0	0	19,937	20,923
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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	19,937	20,923
	TOTAL REVENUES FOR BUDGET ACCOUNT 4195	0	0	14,842,565	1,809,874
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4195	0	0	11,569,421	1,809,874

Section A1: Line Item Detail by GL

Budget Account: 4196 DCNR-FORESTRY - FIRE SUPPRESSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	5,217,059	5,217,059
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	5,217,059	5,217,059
EXPENDITURE					
10	**FIRE SUPPRESSION COSTS**				
7430	PROFESSIONAL SERVICES	0	0	5,217,059	5,217,059
	TOTAL FOR CATEGORY 10	0	0	5,217,059	5,217,059
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	5,217,059	5,217,059
	TOTAL REVENUES FOR BUDGET ACCOUNT 4196	0	0	5,217,059	5,217,059
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4196	0	0	5,217,059	5,217,059

Section A1: Line Item Detail by GL

Budget Account: 4198 DCNR-FORESTRY - CONSERVATION CAMPS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	214,499	214,504
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	214,499	214,504
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	135,201	138,528
5200	WORKERS COMPENSATION	0	0	2,651	2,637
5300	RETIREMENT	0	0	40,561	41,558
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,380	3,463
5800	UNEMPLOYMENT COMPENSATION	0	0	94	97
5840	MEDICARE	0	0	1,960	2,008
	TOTAL FOR CATEGORY 01	0	0	207,322	211,766
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
09	**PHYSICALS FIRE**				
7385	STAFF PHYSICALS	0	0	3,428	0
	TOTAL FOR CATEGORY 09	0	0	3,428	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
29	**UNIFORM VOUCHER SYSTEM**				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	1,987	1,058
	TOTAL FOR CATEGORY 29	0	0	1,987	1,058
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	214,354	214,441
E350	**RURAL & NATURAL RESOURCES**				
	[See Attachment]				
REVENUE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	2,216,614	2,217,311
4255	FORESTRY PROJECT REVENUE	0	0	-2,216,614	-2,217,311
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	0	0
E710	**EQUIPMENT REPLACEMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,761	21,964
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	3,761	21,964
EXPENDITURE					
26	**INFORMATION SERVICES**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	51	765
8370	COMPUTER HARDWARE >$5,000	0	0	1,340	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,370	21,199
	TOTAL FOR CATEGORY 26	0	0	3,761	21,964
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	3,761	21,964
E711	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	90,582	96,017
	TOTAL REVENUES FOR DECISION UNIT E711	0	0	90,582	96,017
EXPENDITURE					
54	**REPLACEMENT CHAINSAWS**				
7460	EQUIPMENT PURCHASES < $1,000	0	0	27,952	29,629
7465	EQUIP > $1,000 LESS THAN $5,000 - A	0	0	62,630	66,388
	TOTAL FOR CATEGORY 54	0	0	90,582	96,017
	TOTAL EXPENDITURES FOR DECISION UNIT E711	0	0	90,582	96,017
E712	**EQUIPMENT REPLACEMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,600,000	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	1,600,000	0
EXPENDITURE					
50	**REPLACEMENT TRUCKS**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	1,600,000	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 50	0	0	1,600,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	1,600,000	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4198	0	0	1,908,842	332,485
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4198	0	0	1,908,697	332,422

Section A1: Line Item Detail by GL

Budget Account: 4205 DCNR - OFFICE OF HISTORIC PRESERVATION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E350	**RURAL & NATURAL RESOURCES**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,356	3,356
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	3,356	3,356
EXPENDITURE					
25	**SITE STEWARDSHIP PROGRAM**				
6200	PER DIEM IN-STATE	0	0	800	800
7040	NON-STATE PRINTING SERVICES	0	0	156	156
7060	CONTRACTS	0	0	1,400	1,400
7120	ADVERTISING & PUBLIC RELATIONS	0	0	1,000	1,000
	TOTAL FOR CATEGORY 25	0	0	3,356	3,356
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	3,356	3,356
E719	**FLEET SERVICES REPLACEMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,016	5,016
	TOTAL REVENUES FOR DECISION UNIT E719	0	0	5,016	5,016
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	5,016	5,016
	TOTAL FOR CATEGORY 03	0	0	5,016	5,016
	TOTAL EXPENDITURES FOR DECISION UNIT E719	0	0	5,016	5,016
E802	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	18,574	23,038
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	18,574	23,038
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	11,486	14,254
7396	COST ALLOCATION - C	0	0	7,088	8,784
	TOTAL FOR CATEGORY 40	0	0	18,574	23,038
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	18,574	23,038

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	6,713	6,715
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	6,713	6,715
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	6,713	6,715
	TOTAL FOR CATEGORY 40	0	0	6,713	6,715
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	6,713	6,715
	TOTAL REVENUES FOR BUDGET ACCOUNT 4205	0	0	33,659	38,125
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4205	0	0	33,659	38,125

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4216 DTCA - NEVADA STATE RAILROAD MUSEUMS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E305	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	570	570
4663	TRANS FROM COMMISSION ON TOUR	0	0	2,430	2,430
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	3,000	3,000
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,731	1,731
6240	PERSONAL VEHICLE IN-STATE	0	0	589	589
6250	COMM AIR TRANS IN-STATE	0	0	680	680
	TOTAL FOR CATEGORY 03	0	0	3,000	3,000
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	3,000	3,000
E720	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	11,400	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	48,600	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	60,000	0
EXPENDITURE					
40	**BOULDER CITY RR OPERATING**				
8250	NEW MAJOR EQUIPMENT >$5,000	0	0	60,000	0
	TOTAL FOR CATEGORY 40	0	0	60,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	60,000	0
E721	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	4,750	0
4663	TRANS FROM COMMISSION ON TOUR	0	0	20,250	0
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	25,000	0
EXPENDITURE					
20	**NV STATE RAILROAD MUSEUM CC**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	25,000	0
	TOTAL FOR CATEGORY 20	0	0	25,000	0
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	25,000	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E808	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,817	12,235
4663	TRANS FROM COMMISSION ON TOUR	0	0	41,852	52,158
	TOTAL REVENUES FOR DECISION UNIT E808	0	0	51,669	64,393
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	29,604	40,518
5200	WORKERS COMPENSATION	0	0	1,063	1,322
5300	RETIREMENT	0	0	5,699	7,800
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	740	1,013
5800	UNEMPLOYMENT COMPENSATION	0	0	21	28
5840	MEDICARE	0	0	430	588
	TOTAL FOR CATEGORY 01	0	0	46,465	63,006
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,954	0
	TOTAL FOR CATEGORY 04	0	0	2,095	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,863	0
	TOTAL FOR CATEGORY 26	0	0	2,531	668
	TOTAL EXPENDITURES FOR DECISION UNIT E808	0	0	51,091	63,815
E809	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	14,362	18,303
4663	TRANS FROM COMMISSION ON TOUR	0	0	61,227	78,030
	TOTAL REVENUES FOR DECISION UNIT E809	0	0	75,589	96,333
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	48,373	66,321
5200	WORKERS COMPENSATION	0	0	1,737	1,343
5300	RETIREMENT	0	0	9,312	12,767
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,209	1,658
5800	UNEMPLOYMENT COMPENSATION	0	0	33	46
5840	MEDICARE	0	0	701	962
	TOTAL FOR CATEGORY 01	0	0	70,273	94,834
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
8241	NEW FURNISHINGS <$5,000 - A	0	0	1,954	0
	TOTAL FOR CATEGORY 04	0	0	2,095	141
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,863	0
	TOTAL FOR CATEGORY 26	0	0	2,643	780
	TOTAL EXPENDITURES FOR DECISION UNIT E809	0	0	75,011	95,755
	TOTAL REVENUES FOR BUDGET ACCOUNT 4216	0	0	215,258	163,726
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4216	0	0	214,102	162,570

Section A1: Line Item Detail by GL

Budget Account: 4285 DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E802	**COST ALLOCATION**				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,702
	TOTAL REVENUES FOR DECISION UNIT E802	0	0	0	-2,702
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	1,671	2,073
7396	COST ALLOCATION - C	0	0	1,031	1,278
	TOTAL FOR CATEGORY 40	0	0	2,702	3,351
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-2,702	-6,053
	TOTAL FOR CATEGORY 86	0	0	-2,702	-6,053
	TOTAL EXPENDITURES FOR DECISION UNIT E802	0	0	0	-2,702
E803	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-976
	TOTAL REVENUES FOR DECISION UNIT E803	0	0	0	-976
EXPENDITURE					
40	**DIRECTOR'S OFFICE COST ALLOCATION**				
7394	COST ALLOCATION - A	0	0	976	977
	TOTAL FOR CATEGORY 40	0	0	976	977
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-976	-1,953
	TOTAL FOR CATEGORY 86	0	0	-976	-1,953
	TOTAL EXPENDITURES FOR DECISION UNIT E803	0	0	0	-976
	TOTAL REVENUES FOR BUDGET ACCOUNT 4285	0	0	0	-3,678
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4285	0	0	0	-3,678

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4557 AGRI - LIVESTOCK ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E500	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	810,884	821,300
2510	REVERSIONS	0	0	0	0
4669	TRANSFER FROM BA4546	0	0	0	0
4699	TRANS FROM PRIV INVEST LIC BD	0	0	0	0
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	810,884	821,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	441,307	449,104
5200	WORKERS COMPENSATION	0	0	6,460	6,460
5300	RETIREMENT	0	0	117,979	119,227
5400	PERSONNEL ASSESSMENT	0	0	1,607	1,607
5500	GROUP INSURANCE	0	0	56,580	56,580
5700	PAYROLL ASSESSMENT	0	0	501	501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,031	11,228
5800	UNEMPLOYMENT COMPENSATION	0	0	308	315
5810	OVERTIME PAY	0	0	910	910
5820	HOLIDAY PAY	0	0	54	54
5830	COMP TIME PAYOFF	0	0	93	93
5840	MEDICARE	0	0	6,400	6,511
5887	FIELD TRNG OFFICER PAY	0	0	501	501
5890	EDUCATION PAY	0	0	1,800	1,800
5930	LONGEVITY PAY	0	0	500	600
5932	RETENTION INCENTIVE	0	0	3,000	3,000
5970	TERMINAL ANNUAL LEAVE PAY	0	0	3,000	3,000
	TOTAL FOR CATEGORY 01	0	0	652,031	661,491
04	**OPERATING**				
7030	FREIGHT CHARGES	0	0	25	25
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
7054	AG TORT CLAIM ASSESSMENT	0	0	685	685
7060	CONTRACTS	0	0	2,800	2,800
7385	STAFF PHYSICALS	0	0	7,845	7,845
7430	PROFESSIONAL SERVICES	0	0	900	900
	TOTAL FOR CATEGORY 04	0	0	12,274	12,274
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,639	2,639

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7556	EITS SECURITY ASSESSMENT	0	0	701	701
	TOTAL FOR CATEGORY 26	0	0	3,340	3,340
82	**DEPARTMENT COST ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	25,661	25,661
7395	COST ALLOCATION - B	0	0	117,578	118,534
	TOTAL FOR CATEGORY 82	0	0	143,239	144,195
	TOTAL EXPENDITURES FOR DECISION UNIT E500	0	0	810,884	821,300
E501	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	-489,796	-495,532
2510	REVERSIONS	0	0	0	0
4669	TRANSFER FROM BA4546	0	0	-246,524	-251,723
4699	TRANS FROM PRIV INVEST LIC BD	0	0	-74,564	-74,045
	TOTAL REVENUES FOR DECISION UNIT E501	0	0	-810,884	-821,300
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-441,307	-449,104
5200	WORKERS COMPENSATION	0	0	-6,460	-6,460
5300	RETIREMENT	0	0	-117,979	-119,227
5400	PERSONNEL ASSESSMENT	0	0	-1,607	-1,607
5500	GROUP INSURANCE	0	0	-56,580	-56,580
5700	PAYROLL ASSESSMENT	0	0	-501	-501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,031	-11,228
5800	UNEMPLOYMENT COMPENSATION	0	0	-308	-315
5810	OVERTIME PAY	0	0	-910	-910
5820	HOLIDAY PAY	0	0	-54	-54
5830	COMP TIME PAYOFF	0	0	-93	-93
5840	MEDICARE	0	0	-6,400	-6,511
5887	FIELD TRNG OFFICER PAY	0	0	-501	-501
5890	EDUCATION PAY	0	0	-1,800	-1,800
5930	LONGEVITY PAY	0	0	-500	-600
5932	RETENTION INCENTIVE	0	0	-3,000	-3,000
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-3,000	-3,000
	TOTAL FOR CATEGORY 01	0	0	-652,031	-661,491
04	**OPERATING**				
7030	FREIGHT CHARGES	0	0	-25	-25
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7054	AG TORT CLAIM ASSESSMENT	0	0	-685	-685
7060	CONTRACTS	0	0	-2,800	-2,800
7385	STAFF PHYSICALS	0	0	-7,845	-7,845
7430	PROFESSIONAL SERVICES	0	0	-900	-900
	TOTAL FOR CATEGORY 04	0	0	-12,274	-12,274
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,639	-2,639
7556	EITS SECURITY ASSESSMENT	0	0	-701	-701
	TOTAL FOR CATEGORY 26	0	0	-3,340	-3,340
82	**DEPARTMENT COST ALLOCATIONS**				
7394	COST ALLOCATION - A	0	0	-25,661	-25,661
7395	COST ALLOCATION - B	0	0	-117,578	-118,534
	TOTAL FOR CATEGORY 82	0	0	-143,239	-144,195
	TOTAL EXPENDITURES FOR DECISION UNIT E501	0	0	-810,884	-821,300
	TOTAL REVENUES FOR BUDGET ACCOUNT 4557	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4557	0	0	0	0

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4688 DPS - HIGHWAY SAFETY PROGRAM PLANNING ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E800	**COST ALLOCATION**				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	23,979	25,332
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	23,979	25,332
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	55	57
	TOTAL FOR CATEGORY 81	0	0	55	57
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	15,213	14,499
7396	COST ALLOCATION - C	0	0	8,711	10,776
	TOTAL FOR CATEGORY 82	0	0	23,924	25,275
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	23,979	25,332
	TOTAL REVENUES FOR BUDGET ACCOUNT 4688	0	0	23,979	25,332
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4688	0	0	23,979	25,332

Section A1: Line Item Detail by GL

Budget Account: 4691 DPS - ACCOUNT FOR THE PROGRAM FOR THE EDUCATION OF MOTORCYCLE RIDERS

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E800	**COST ALLOCATION**				
REVENUE					
3774	MOTORCYCLE SAFETY FEES	0	0	6,530	7,228
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,530	7,228
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	9	9
	TOTAL FOR CATEGORY 81	0	0	9	9
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	2,720	2,519
7396	COST ALLOCATION - C	0	0	3,801	4,700
	TOTAL FOR CATEGORY 82	0	0	6,521	7,219
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,530	7,228
	TOTAL REVENUES FOR BUDGET ACCOUNT 4691	0	0	6,530	7,228
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4691	0	0	6,530	7,228

Section A1: Line Item Detail by GL

Budget Account: 4700 DPS - FLEET SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	294,035	294,584
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	294,035	294,584
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	14,747	14,747
6250	COMM AIR TRANS IN-STATE	0	0	3,354	3,354
	TOTAL FOR CATEGORY 03	0	0	18,101	18,101
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	12,494	12,656
7059	AG VEHICLE LIABILITY INSURANCE	0	0	29,799	30,186
7063	CONTRACTS - C	0	0	2,033	2,033
7070	CONTRACTS - J	0	0	1,441	1,441
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	5,124	5,124
7153	GASOLINE	0	0	184,985	184,985
	TOTAL FOR CATEGORY 04	0	0	235,876	236,425
13	**FLEET MAINTENANCE**				
7067	CONTRACTS - G	0	0	720	720
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	39,338	39,338
	TOTAL FOR CATEGORY 13	0	0	40,058	40,058
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	294,035	294,584
E301	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	86,424	86,424
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	86,424	86,424
EXPENDITURE					
13	**FLEET MAINTENANCE**				
7020	OPERATING SUPPLIES	0	0	639	639
7090	EQUIPMENT REPAIR	0	0	111	111
7136	GARBAGE DISPOSAL UTILITIES	0	0	741	741
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	22,837	22,837
7156	VEHICLE REPAIR & REPLACEMENT PARTS	0	0	787	787
7157	VEHICLE SUPPLIES - OTHER	0	0	24,200	24,200

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7158	COMPRESSED NATURAL GAS, PROPANE	0	0	76	76
7159	TEST FUELS	0	0	36,993	36,993
7340	INSPECTIONS & CERTIFICATIONS	0	0	40	40
	TOTAL FOR CATEGORY 13	0	0	86,424	86,424
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	86,424	86,424
E720	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	5,634,716	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	5,634,716	0
EXPENDITURE					
05	**EQUIPMENT**				
7067	CONTRACTS - G	0	0	301,626	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	1,515,770	0
8360	AUTOMOBILES - NEW	0	0	3,817,320	0
	TOTAL FOR CATEGORY 05	0	0	5,634,716	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	5,634,716	0
E905	**TRANSFERS**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,969,027	533,241
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	1,969,027	533,241
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	343,882	347,641
5200	WORKERS COMPENSATION	0	0	5,187	5,213
5300	RETIREMENT	0	0	82,468	83,068
5400	PERSONNEL ASSESSMENT	0	0	1,285	1,285
5500	GROUP INSURANCE	0	0	45,264	45,264
5700	PAYROLL ASSESSMENT	0	0	401	401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,597	8,691
5800	UNEMPLOYMENT COMPENSATION	0	0	241	244
5840	MEDICARE	0	0	4,986	5,041
	TOTAL FOR CATEGORY 01	0	0	492,311	496,848
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	3,554	3,554
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,350	1,350

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 02	0	0	4,904	4,904
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	4,556	4,556
6250	COMM AIR TRANS IN-STATE	0	0	542	542
	TOTAL FOR CATEGORY 03	0	0	5,098	5,098
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	16	16
7052	VEHICLE COMP & COLLISION INS	0	0	3,245	3,245
7054	AG TORT CLAIM ASSESSMENT	0	0	548	548
7059	AG VEHICLE LIABILITY INSURANCE	0	0	7,740	7,740
	TOTAL FOR CATEGORY 04	0	0	11,549	11,549
16	**NHP ONE SHOT**				
7067	CONTRACTS - G	0	0	37,700	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	275,007	0
8360	AUTOMOBILES - NEW	0	0	1,113,706	0
	TOTAL FOR CATEGORY 16	0	0	1,426,413	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26,080	12,170
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,111	2,111
7556	EITS SECURITY ASSESSMENT	0	0	561	561
	TOTAL FOR CATEGORY 26	0	0	28,752	14,842
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	1,969,027	533,241
	TOTAL REVENUES FOR BUDGET ACCOUNT 4700	0	0	7,984,202	914,249
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4700	0	0	7,984,202	914,249

Section A1: Line Item Detail by GL

Budget Account: 4701 DPS - EVIDENCE VAULT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
4235	COST ALLOCATION REIMBURSEMENT	0	0	0	18,600
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	18,600
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	0	18,600
	TOTAL FOR CATEGORY 04	0	0	0	18,600
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	0	18,600
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	111,058	137,330
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	111,058	137,330
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	71,814	98,602
5200	WORKERS COMPENSATION	0	0	2,160	1,292
5300	RETIREMENT	0	0	13,824	18,981
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,795	2,465
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	1,042	1,430
	TOTAL FOR CATEGORY 01	0	0	99,593	134,576
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
8241	NEW FURNISHINGS <$5,000 - A	0	0	26	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,613	0
	TOTAL FOR CATEGORY 05	0	0	9,761	249
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7557	EITS NAS CARD READER	0	0	322	931
	TOTAL FOR CATEGORY 26	0	0	1,423	2,177
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	111,058	137,330
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	66,950	82,664
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	66,950	82,664
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,984	54,740
5200	WORKERS COMPENSATION	0	0	1,435	1,333
5300	RETIREMENT	0	0	7,697	10,537
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,000	1,369
5800	UNEMPLOYMENT COMPENSATION	0	0	28	38
5840	MEDICARE	0	0	580	794
	TOTAL FOR CATEGORY 01	0	0	59,632	80,548
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,889	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,613	0
	TOTAL FOR CATEGORY 05	0	0	5,614	112

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7557	EITS NAS CARD READER	0	0	322	430
	TOTAL FOR CATEGORY 26	0	0	1,423	1,676
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	66,950	82,664
E278	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	65,954	81,343
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	65,954	81,343
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,200	53,669
5200	WORKERS COMPENSATION	0	0	1,407	1,332
5300	RETIREMENT	0	0	7,546	10,331
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	980	1,342
5800	UNEMPLOYMENT COMPENSATION	0	0	27	38
5840	MEDICARE	0	0	568	778
	TOTAL FOR CATEGORY 01	0	0	58,636	79,227
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,889	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,613	0
	TOTAL FOR CATEGORY 05	0	0	5,614	112
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7557	EITS NAS CARD READER	0	0	322	430
	TOTAL FOR CATEGORY 26	0	0	1,423	1,676
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	65,954	81,343
E279	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	89,700	89,700
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	89,700	89,700
EXPENDITURE					
04	**OPERATING**				
7023	OPERATING SUPPLIES-C	0	0	89,700	89,700
	TOTAL FOR CATEGORY 04	0	0	89,700	89,700
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	89,700	89,700
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	147,875	182,444
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	147,875	182,444
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,505	1,292
5300	RETIREMENT	0	0	19,520	26,026
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,535	3,380
5800	UNEMPLOYMENT COMPENSATION	0	0	71	94
5840	MEDICARE	0	0	1,470	1,960
	TOTAL FOR CATEGORY 01	0	0	136,410	179,690
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	26	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,613	0
	TOTAL FOR CATEGORY 05	0	0	9,761	249
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7557	EITS NAS CARD READER	0	0	322	931
	TOTAL FOR CATEGORY 26	0	0	1,423	2,177
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	147,875	182,444
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	1,250	1,250
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	1,250	1,250
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	1,250	1,250
	TOTAL FOR CATEGORY 04	0	0	1,250	1,250
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	1,250	1,250
E283	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	3,549	3,549
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	3,549	3,549
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	162	162
7059	AG VEHICLE LIABILITY INSURANCE	0	0	387	387
7065	CONTRACTS - E	0	0	3,000	3,000
	TOTAL FOR CATEGORY 04	0	0	3,549	3,549
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	3,549	3,549

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E284	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	13,464	13,464
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	13,464	13,464
EXPENDITURE					
26	**INFORMATION SERVICES**				
7511	EITS DATABASE ADMINISTRATOR	0	0	917	917
7531	EITS DISK STORAGE	0	0	52	52
7548	EITS SERVER HOSTING - VIRTUAL	0	0	9,487	9,487
7557	EITS NAS CARD READER	0	0	3,008	3,008
	TOTAL FOR CATEGORY 26	0	0	13,464	13,464
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	13,464	13,464
E285	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	330,751	330,751
	TOTAL REVENUES FOR DECISION UNIT E285	0	0	330,751	330,751
EXPENDITURE					
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9,928	9,928
7110	NON-STATE OWNED OFFICE RENT	0	0	308,248	308,248
7255	B & G LEASE ASSESSMENT	0	0	12,575	12,575
	TOTAL FOR CATEGORY 04	0	0	330,751	330,751
	TOTAL EXPENDITURES FOR DECISION UNIT E285	0	0	330,751	330,751
E300	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	8,126	7,867
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	8,126	7,867
EXPENDITURE					
04	**OPERATING**				
6200	PER DIEM IN-STATE	0	0	3,150	3,150
6250	COMM AIR TRANS IN-STATE	0	0	960	960
	TOTAL FOR CATEGORY 04	0	0	4,110	4,110

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
30	**TRAINING**				
7300	DUES AND REGISTRATIONS	0	0	4,016	3,757
	TOTAL FOR CATEGORY 30	0	0	4,016	3,757
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	8,126	7,867
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	837,002	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	837,002	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	837,002	0
	TOTAL FOR CATEGORY 05	0	0	837,002	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	837,002	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4235	COST ALLOCATION REIMBURSEMENT	0	0	210,202	210,727
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	210,202	210,727
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	159,139	159,735
5200	WORKERS COMPENSATION	0	0	72	-31
5300	RETIREMENT	0	0	44,598	44,604
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	3,977	3,995
5800	UNEMPLOYMENT COMPENSATION	0	0	110	105
5840	MEDICARE	0	0	2,306	2,319
	TOTAL FOR CATEGORY 01	0	0	210,202	210,727
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 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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	210,202	210,727
	TOTAL REVENUES FOR BUDGET ACCOUNT 4701	0	0	1,885,881	1,159,689
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4701	0	0	1,885,881	1,159,689

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	116	116
4237	COST ALLOCATION - NHP DISPATCH	0	0	163,724	220,418
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	163,840	220,534
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	106,170	145,143
5200	WORKERS COMPENSATION	0	0	3,813	3,978
5300	RETIREMENT	0	0	20,439	27,939
5400	PERSONNEL ASSESSMENT	0	0	964	964
5500	GROUP INSURANCE	0	0	25,461	33,948
5700	PAYROLL ASSESSMENT	0	0	300	300
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,655	3,630
5800	UNEMPLOYMENT COMPENSATION	0	0	72	102
5840	MEDICARE	0	0	1,539	2,103
	TOTAL FOR CATEGORY 01	0	0	161,413	218,107
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	12	12
7054	AG TORT CLAIM ASSESSMENT	0	0	411	411
	TOTAL FOR CATEGORY 04	0	0	423	423
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,583	1,583
7556	EITS SECURITY ASSESSMENT	0	0	421	421
	TOTAL FOR CATEGORY 26	0	0	2,004	2,004
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	163,840	220,534
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
4230	COST ALLOCATION REIMBURSEMENT - A	0	0	6,494	6,739
4237	COST ALLOCATION - NHP DISPATCH	0	0	129,932	134,832
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	136,426	141,571
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	136,426	141,571

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	136,426	141,571
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	136,426	141,571
	TOTAL REVENUES FOR BUDGET ACCOUNT 4702	0	0	300,266	362,105
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4702	0	0	300,266	362,105

Section A1: Line Item Detail by GL

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E247	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
4231	COST ALLOCATION REIMBURSEMENT	0	0	42,268	43,417
	TOTAL REVENUES FOR DECISION UNIT E247	0	0	42,268	43,417
EXPENDITURE					
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	728	728
7110	NON-STATE OWNED OFFICE RENT	0	0	40,426	41,575
7255	B & G LEASE ASSESSMENT	0	0	1,114	1,114
	TOTAL FOR CATEGORY 04	0	0	42,268	43,417
	TOTAL EXPENDITURES FOR DECISION UNIT E247	0	0	42,268	43,417
E248	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	32,826	18,551
	TOTAL REVENUES FOR DECISION UNIT E248	0	0	32,826	18,551
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	17,653	17,653
	TOTAL FOR CATEGORY 03	0	0	17,653	17,653
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	15,173	898
	TOTAL FOR CATEGORY 30	0	0	15,173	898
	TOTAL EXPENDITURES FOR DECISION UNIT E248	0	0	32,826	18,551
E249	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	55,848	58,575
	TOTAL REVENUES FOR DECISION UNIT E249	0	0	55,848	58,575
EXPENDITURE					
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,055	1,055
7110	NON-STATE OWNED OFFICE RENT	0	0	53,177	55,904
7255	B & G LEASE ASSESSMENT	0	0	1,616	1,616

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	55,848	58,575
	TOTAL EXPENDITURES FOR DECISION UNIT E249	0	0	55,848	58,575
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	88,958	111,849
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	88,958	111,849
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,530	78,889
5200	WORKERS COMPENSATION	0	0	1,987	1,292
5300	RETIREMENT	0	0	11,075	15,186
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,438	1,972
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	834	1,144
	TOTAL FOR CATEGORY 01	0	0	81,813	110,275
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,651	0
	TOTAL FOR CATEGORY 26	0	0	4,001	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	88,958	111,849
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	67,911	83,564
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	67,911	83,564
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	40,878	55,910
5200	WORKERS COMPENSATION	0	0	1,467	1,333
5300	RETIREMENT	0	0	7,869	10,763
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,022	1,398
5800	UNEMPLOYMENT COMPENSATION	0	0	29	39
5840	MEDICARE	0	0	593	810
	TOTAL FOR CATEGORY 01	0	0	60,766	81,990
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,651	0
	TOTAL FOR CATEGORY 26	0	0	4,001	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	67,911	83,564
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	185,400	86,400

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	185,400	86,400
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	185,400	86,400
	TOTAL FOR CATEGORY 26	0	0	185,400	86,400
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	185,400	86,400
E278	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	1,432	1,432
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	1,432	1,432
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,432	1,432
	TOTAL FOR CATEGORY 26	0	0	1,432	1,432
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	1,432	1,432
E279	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	3,144	3,144
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	3,144	3,144
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,144	3,144
	TOTAL FOR CATEGORY 26	0	0	3,144	3,144
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	3,144	3,144
E281	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	10,322	10,322
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	10,322	10,322
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	10,322	10,322

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 26	0	0	10,322	10,322
	TOTAL EXPENDITURES FOR DECISION UNIT E281	0	0	10,322	10,322
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	103,187	131,015
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	103,187	131,015
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,963	0
	TOTAL FOR CATEGORY 26	0	0	4,313	1,495
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	103,187	131,015
E283	**PUBLIC SAFETY & INFRASTRUCTURE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	59,133	59,133
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	59,133	59,133
EXPENDITURE					
04	**OPERATING**				
7079	GOODS/MATERIALS CONTRACTS	0	0	59,133	59,133
	TOTAL FOR CATEGORY 04	0	0	59,133	59,133
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	59,133	59,133
E284	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	420,463	420,463
	TOTAL REVENUES FOR DECISION UNIT E284	0	0	420,463	420,463
EXPENDITURE					
10	**RECRUITMENT**				
7060	CONTRACTS	0	0	420,463	420,463
	TOTAL FOR CATEGORY 10	0	0	420,463	420,463
	TOTAL EXPENDITURES FOR DECISION UNIT E284	0	0	420,463	420,463
E286	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	1,898	1,558
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	1,898	1,558
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,898	1,558
	TOTAL FOR CATEGORY 26	0	0	1,898	1,558
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	1,898	1,558
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	24,655	24,351

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	24,655	24,351
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	18,954	19,756
5200	WORKERS COMPENSATION	0	0	1,292	0
5300	RETIREMENT	0	0	3,649	3,803
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	474	494
5800	UNEMPLOYMENT COMPENSATION	0	0	12	12
5840	MEDICARE	0	0	274	286
	TOTAL FOR CATEGORY 01	0	0	24,655	24,351
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	24,655	24,351
E903	**TRANSFER 4706 R&P DUs TO NEW BA 4720**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	-66,469	-68,856
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	-66,469	-68,856
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	-1,809	-1,809
6250	COMM AIR TRANS IN-STATE	0	0	-1,440	-1,440
	TOTAL FOR CATEGORY 03	0	0	-3,249	-3,249
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-1,055	-1,055
7110	NON-STATE OWNED OFFICE RENT	0	0	-53,177	-55,904
7255	B & G LEASE ASSESSMENT	0	0	-1,616	-1,616

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	-55,848	-58,575
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-6,474	-6,134
	TOTAL FOR CATEGORY 26	0	0	-6,474	-6,134
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	-898	-898
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	-898	-898
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	-66,469	-68,856
	TOTAL REVENUES FOR BUDGET ACCOUNT 4706	0	0	1,030,976	984,918
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4706	0	0	1,030,976	984,918

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4707 DPS - OFFICE OF PROFESSIONAL RESPONSIBILITY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
4233	COST ALLOCATION REIMBURSEMENT	0	0	4,093	4,093
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	4,093	4,093
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	2,093	2,093
6250	COMM AIR TRANS IN-STATE	0	0	2,000	2,000
	TOTAL FOR CATEGORY 03	0	0	4,093	4,093
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	4,093	4,093
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4233	COST ALLOCATION REIMBURSEMENT	0	0	2,100	2,100
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	2,100	2,100
EXPENDITURE					
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	2,100	2,100
	TOTAL FOR CATEGORY 15	0	0	2,100	2,100
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	2,100	2,100
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4233	COST ALLOCATION REIMBURSEMENT	0	0	2,977	2,977
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	2,977	2,977
EXPENDITURE					
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	2,977	2,977
	TOTAL FOR CATEGORY 26	0	0	2,977	2,977
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	2,977	2,977
	TOTAL REVENUES FOR BUDGET ACCOUNT 4707	0	0	9,170	9,170
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4707	0	0	9,170	9,170

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

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

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E240	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,914,770	3,704,498
	TOTAL REVENUES FOR DECISION UNIT E240	0	0	3,914,770	3,704,498
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	110,104	150,988
5200	WORKERS COMPENSATION	0	0	3,914	2,584
5300	RETIREMENT	0	0	21,196	29,066
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,752	3,774
5800	UNEMPLOYMENT COMPENSATION	0	0	78	106
5840	MEDICARE	0	0	1,596	2,188
	TOTAL FOR CATEGORY 01	0	0	157,457	212,181
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	500	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	3,196	0
	TOTAL FOR CATEGORY 05	0	0	3,696	0
22	**NCJIS Modernization**				
7060	CONTRACTS	0	0	3,752,000	3,490,700
	TOTAL FOR CATEGORY 22	0	0	3,752,000	3,490,700
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	3,914,770	3,704,498
E241	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
	[See Attachment]				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	163,719	254,473
	TOTAL REVENUES FOR DECISION UNIT E241	0	0	163,719	254,473
EXPENDITURE					
22	**NCJIS Modernization**				
7060	CONTRACTS	0	0	163,719	254,473
	TOTAL FOR CATEGORY 22	0	0	163,719	254,473
	TOTAL EXPENDITURES FOR DECISION UNIT E241	0	0	163,719	254,473
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3751	ADMINISTRATION FEE-A	0	0	79,157	102,690
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	79,157	102,690
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	617	640
	TOTAL FOR CATEGORY 81	0	0	617	640
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	57,781	76,373
7396	COST ALLOCATION - C	0	0	20,759	25,677
	TOTAL FOR CATEGORY 82	0	0	78,540	102,050
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	79,157	102,690
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	0	0	4,157,646	4,061,661
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4709	0	0	4,157,646	4,061,661

Section A1: Line Item Detail by GL

Budget Account: 4711 DMV - RECORDS SEARCH

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E304	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	100,000
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	0	100,000
EXPENDITURE					
85	**RESERVE FOR REVERSION**				
9125	TRANS TO HIGHWAY FUND	0	0	-100,000	0
	TOTAL FOR CATEGORY 85	0	0	-100,000	0
86	**RESERVE**				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	100,000	100,000
	TOTAL FOR CATEGORY 86	0	0	100,000	100,000
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	0	100,000
	TOTAL REVENUES FOR BUDGET ACCOUNT 4711	0	0	0	100,000
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4711	0	0	0	100,000

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

Section A1: Line Item Detail by GL

Budget Account: 4713 DPS - NEVADA HIGHWAY PATROL

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	36,082	22,172
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	36,082	22,172
EXPENDITURE					
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	3,554	3,554
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,350	1,350
	TOTAL FOR CATEGORY 02	0	0	4,904	4,904
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	4,556	4,556
6250	COMM AIR TRANS IN-STATE	0	0	542	542
	TOTAL FOR CATEGORY 03	0	0	5,098	5,098
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	26,080	12,170
	TOTAL FOR CATEGORY 26	0	0	26,080	12,170
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	36,082	22,172
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,047,845	7,140
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	1,047,845	7,140
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	2,109	2,109
7059	AG VEHICLE LIABILITY INSURANCE	0	0	5,031	5,031
	TOTAL FOR CATEGORY 04	0	0	7,140	7,140
16	**NHP ONE SHOT**				
7067	CONTRACTS - G	0	0	37,700	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	255,294	0
8360	AUTOMOBILES - NEW	0	0	747,711	0
	TOTAL FOR CATEGORY 16	0	0	1,040,705	0
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	1,047,845	7,140

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	389,553	3,845
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	389,553	3,845
EXPENDITURE					
04	**OPERATING**				
7052	VEHICLE COMP & COLLISION INS	0	0	1,136	1,136
7059	AG VEHICLE LIABILITY INSURANCE	0	0	2,709	2,709
	TOTAL FOR CATEGORY 04	0	0	3,845	3,845
16	**NHP ONE SHOT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	19,713	0
8360	AUTOMOBILES - NEW	0	0	365,995	0
	TOTAL FOR CATEGORY 16	0	0	385,708	0
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	389,553	3,845
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,223,815	1,803,255
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,223,815	1,803,255
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	222,004	268,570
7394	COST ALLOCATION - A	0	0	2,484	2,576
	TOTAL FOR CATEGORY 81	0	0	224,488	271,146
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	457,265	420,260
7396	COST ALLOCATION - C	0	0	261,609	322,331
7397	COST ALLOCATION - D	0	0	5,520	5,520
7399	COST ALLOCATION - F	0	0	1,274,933	783,998
	TOTAL FOR CATEGORY 82	0	0	1,999,327	1,532,109
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,223,815	1,803,255
E806	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2507	HIGHWAY FUND AUTHORIZATION	0	0	207,412	213,936
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	207,412	213,936
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	145,791	151,062
5200	WORKERS COMPENSATION	0	0	2,603	2,629
5300	RETIREMENT	0	0	28,065	29,080
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,645	3,776
5800	UNEMPLOYMENT COMPENSATION	0	0	102	106
5840	MEDICARE	0	0	2,114	2,191
	TOTAL FOR CATEGORY 01	0	0	205,795	212,319
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E806	0	0	207,412	213,936
E807	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	288,133	286,146
	TOTAL REVENUES FOR DECISION UNIT E807	0	0	288,133	286,146
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	198,091	196,579
5200	WORKERS COMPENSATION	0	0	2,584	2,584
5300	RETIREMENT	0	0	54,403	53,988
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	22,632	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,952	4,915

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5800	UNEMPLOYMENT COMPENSATION	0	0	139	138
5840	MEDICARE	0	0	2,872	2,850
	TOTAL FOR CATEGORY 01	0	0	286,516	284,529
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
	TOTAL FOR CATEGORY 04	0	0	282	282
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
	TOTAL FOR CATEGORY 26	0	0	1,335	1,335
	TOTAL EXPENDITURES FOR DECISION UNIT E807	0	0	288,133	286,146
E905	**TRANSFERS**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-1,969,027	-533,241
	TOTAL REVENUES FOR DECISION UNIT E905	0	0	-1,969,027	-533,241
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-343,882	-347,641
5200	WORKERS COMPENSATION	0	0	-5,187	-5,213
5300	RETIREMENT	0	0	-82,468	-83,068
5400	PERSONNEL ASSESSMENT	0	0	-1,285	-1,285
5500	GROUP INSURANCE	0	0	-45,264	-45,264
5700	PAYROLL ASSESSMENT	0	0	-401	-401
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-8,597	-8,691
5800	UNEMPLOYMENT COMPENSATION	0	0	-241	-244
5840	MEDICARE	0	0	-4,986	-5,041
	TOTAL FOR CATEGORY 01	0	0	-492,311	-496,848
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	-3,554	-3,554
6150	COMM AIR TRANS OUT-OF-STATE	0	0	-1,350	-1,350
	TOTAL FOR CATEGORY 02	0	0	-4,904	-4,904
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	-4,556	-4,556
6250	COMM AIR TRANS IN-STATE	0	0	-542	-542

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 03	0	0	-5,098	-5,098
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	-16	-16
7052	VEHICLE COMP & COLLISION INS	0	0	-3,245	-3,245
7054	AG TORT CLAIM ASSESSMENT	0	0	-548	-548
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-7,740	-7,740
	TOTAL FOR CATEGORY 04	0	0	-11,549	-11,549
16	**NHP ONE SHOT**				
7067	CONTRACTS - G	0	0	-37,700	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	-275,007	0
8360	AUTOMOBILES - NEW	0	0	-1,113,706	0
	TOTAL FOR CATEGORY 16	0	0	-1,426,413	0
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-26,080	-12,170
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,111	-2,111
7556	EITS SECURITY ASSESSMENT	0	0	-561	-561
	TOTAL FOR CATEGORY 26	0	0	-28,752	-14,842
	TOTAL EXPENDITURES FOR DECISION UNIT E905	0	0	-1,969,027	-533,241
	TOTAL REVENUES FOR BUDGET ACCOUNT 4713	0	0	2,223,813	1,803,253
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	2,223,813	1,803,253

Section A1: Line Item Detail by GL

Budget Account: 4715 DMV - DIVISION OF INFORMATION TECHNOLOGY

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E239	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT**				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	157,468	161,052
	TOTAL REVENUES FOR DECISION UNIT E239	0	0	157,468	161,052
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	-392,061	-406,556
5200	WORKERS COMPENSATION	0	0	-6,460	-6,460
5300	RETIREMENT	0	0	-60,553	-62,794
5400	PERSONNEL ASSESSMENT	0	0	-1,607	-1,607
5500	GROUP INSURANCE	0	0	-56,580	-56,580
5700	PAYROLL ASSESSMENT	0	0	-501	-501
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-9,800	-10,165
5800	UNEMPLOYMENT COMPENSATION	0	0	-274	-283
5840	MEDICARE	0	0	-5,685	-5,894
	TOTAL FOR CATEGORY 01	0	0	-533,521	-550,840
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	-19	-19
7054	AG TORT CLAIM ASSESSMENT	0	0	-685	-685
	TOTAL FOR CATEGORY 04	0	0	-704	-704
10	**MSA Legacy Support**				
7060	CONTRACTS	0	0	695,033	715,936
	TOTAL FOR CATEGORY 10	0	0	695,033	715,936
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-2,639	-2,639
7556	EITS SECURITY ASSESSMENT	0	0	-701	-701
	TOTAL FOR CATEGORY 26	0	0	-3,340	-3,340
	TOTAL EXPENDITURES FOR DECISION UNIT E239	0	0	157,468	161,052
E305	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	85,634	109,045
	TOTAL REVENUES FOR DECISION UNIT E305	0	0	85,634	109,045
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	47,434	65,058
5200	WORKERS COMPENSATION	0	0	1,702	1,344
5300	RETIREMENT	0	0	17,432	23,909
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,186	1,626
5800	UNEMPLOYMENT COMPENSATION	0	0	33	46
5840	MEDICARE	0	0	688	943
	TOTAL FOR CATEGORY 01	0	0	77,383	104,663
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
7291	CELL PHONE/PAGER CHARGES	0	0	608	608
	TOTAL FOR CATEGORY 04	0	0	936	936
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	300	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	659	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	2,910	0
	TOTAL FOR CATEGORY 05	0	0	3,869	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,246	1,246
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	2,200	2,200
	TOTAL FOR CATEGORY 30	0	0	2,200	2,200
	TOTAL EXPENDITURES FOR DECISION UNIT E305	0	0	85,634	109,045
	TOTAL REVENUES FOR BUDGET ACCOUNT 4715	0	0	243,102	270,097
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4715	0	0	243,102	270,097

Section A1: Line Item Detail by GL

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E300	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	16,276,848	16,568,249
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	16,276,848	16,568,249
EXPENDITURE					
26	**INFORMATION SERVICES**				
7060	CONTRACTS	0	0	16,276,848	16,568,249
	TOTAL FOR CATEGORY 26	0	0	16,276,848	16,568,249
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	16,276,848	16,568,249
E301	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,422	59,422
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	59,422	59,422
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	59,422	59,422
	TOTAL FOR CATEGORY 26	0	0	59,422	59,422
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	59,422	59,422
E302	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	59,422	59,422
	TOTAL REVENUES FOR DECISION UNIT E302	0	0	59,422	59,422
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	59,422	59,422
	TOTAL FOR CATEGORY 26	0	0	59,422	59,422
	TOTAL EXPENDITURES FOR DECISION UNIT E302	0	0	59,422	59,422
E550	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	15,769,321	10,740,001
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	15,769,321	10,740,001

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
16	**REQUIRED IMPLEMENTATION COSTS**				
7060	CONTRACTS	0	0	15,559,889	10,522,432
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	183,664	191,801
	TOTAL FOR CATEGORY 16	0	0	15,743,553	10,714,233
30	**TRAINING**				
7302	REGISTRATION FEES	0	0	25,768	25,768
	TOTAL FOR CATEGORY 30	0	0	25,768	25,768
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	15,769,321	10,740,001
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	0	0	32,165,013	27,427,094
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	0	0	32,165,013	27,427,094

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

Section A1: Line Item Detail by GL

Budget Account: 4720 DPS - RESEARCH & PLANNING

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E290	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	201,690	255,969
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	201,690	255,969
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	134,158	183,956
5200	WORKERS COMPENSATION	0	0	4,206	2,584
5300	RETIREMENT	0	0	25,826	35,412
5400	PERSONNEL ASSESSMENT	0	0	643	643
5500	GROUP INSURANCE	0	0	16,974	22,632
5700	PAYROLL ASSESSMENT	0	0	200	200
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,354	4,598
5800	UNEMPLOYMENT COMPENSATION	0	0	94	130
5840	MEDICARE	0	0	1,946	2,668
	TOTAL FOR CATEGORY 01	0	0	187,401	252,823
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	274	274
7289	EITS PHONE LINE AND VOICEMAIL	0	0	280	374
	TOTAL FOR CATEGORY 04	0	0	562	656
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	5,726	0
	TOTAL FOR CATEGORY 05	0	0	5,726	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	866	1,155
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,055	1,055
7556	EITS SECURITY ASSESSMENT	0	0	280	280
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	498	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	5,302	0
	TOTAL FOR CATEGORY 26	0	0	8,001	2,490
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	201,690	255,969
E300	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	600	600
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	600	600
EXPENDITURE					
04	**OPERATING**				
7291	CELL PHONE/PAGER CHARGES	0	0	600	600
	TOTAL FOR CATEGORY 04	0	0	600	600
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	600	600
E301	**GOVERNMENT SUPPORT SERVICES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	3,152	3,152
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	3,152	3,152
EXPENDITURE					
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	1,209	1,209
7021	OPERATING SUPPLIES-A	0	0	781	781
7460	EQUIPMENT PURCHASES < $1,000	0	0	1,162	1,162
	TOTAL FOR CATEGORY 04	0	0	3,152	3,152
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	3,152	3,152
E503	**ADJUSTMENTS TO TRANSFERS**				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	-66,469	-68,856
4234	COST ALLOCATION REIMBURSEMENT - E	0	0	66,469	68,856
	TOTAL REVENUES FOR DECISION UNIT E503	0	0	0	0
E903	**TRANSFER 4706 R&P DUs TO NEW BA 4720**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
4231	COST ALLOCATION REIMBURSEMENT	0	0	66,469	68,856
	TOTAL REVENUES FOR DECISION UNIT E903	0	0	66,469	68,856
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	1,809	1,809
6250	COMM AIR TRANS IN-STATE	0	0	1,440	1,440
	TOTAL FOR CATEGORY 03	0	0	3,249	3,249

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,055	1,055
7110	NON-STATE OWNED OFFICE RENT	0	0	53,177	55,904
7255	B & G LEASE ASSESSMENT	0	0	1,616	1,616
	TOTAL FOR CATEGORY 04	0	0	55,848	58,575
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,474	6,134
	TOTAL FOR CATEGORY 26	0	0	6,474	6,134
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	898	898
6200	PER DIEM IN-STATE	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	0	0	0
	TOTAL FOR CATEGORY 30	0	0	898	898
	TOTAL EXPENDITURES FOR DECISION UNIT E903	0	0	66,469	68,856
	TOTAL REVENUES FOR BUDGET ACCOUNT 4720	0	0	271,911	328,577
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4720	0	0	271,911	328,577

Section A1: Line Item Detail by GL

Budget Account: 4721 DPS - HIGHWAY SAFETY GRANTS ACCOUNT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
EXPENDITURE					
58	**MOTOR CARRIER SAFETY**				
7000	OPERATING	0	0	-21,714	-43,428
7982	OPERATING LEASE PAYMENTS - B	0	0	21,714	43,428
	TOTAL FOR CATEGORY 58	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	0	0
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3585	FEDERAL GRANT-E	0	0	37,009	41,829
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	37,009	41,829
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	102	106
	TOTAL FOR CATEGORY 81	0	0	102	106
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	11,810	10,680
7396	COST ALLOCATION - C	0	0	25,097	31,043
	TOTAL FOR CATEGORY 82	0	0	36,907	41,723
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	37,009	41,829
	TOTAL REVENUES FOR BUDGET ACCOUNT 4721	0	0	37,009	41,829
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4721	0	0	37,009	41,829

Section A1: Line Item Detail by GL

Budget Account: 4727 DPS - CAPITOL POLICE DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
3873	CHARGES FOR SERVICES - C	0	0	28,198	34,005
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	162,137	195,527
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	190,335	229,532
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	116,001	153,878
5200	WORKERS COMPENSATION	0	0	2,584	1,292
5300	RETIREMENT	0	0	34,800	46,163
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,900	3,847
5800	UNEMPLOYMENT COMPENSATION	0	0	81	108
5840	MEDICARE	0	0	1,682	2,232
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	580
	TOTAL FOR CATEGORY 01	0	0	166,956	219,837
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7060	CONTRACTS	0	0	686	686
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7980	OPERATING LEASE PAYMENTS	0	0	5,664	5,664
	TOTAL FOR CATEGORY 04	0	0	6,631	6,678
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	7,152	0
	TOTAL FOR CATEGORY 05	0	0	7,152	0
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	2,339	1,659
	TOTAL FOR CATEGORY 15	0	0	2,339	1,659
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,520	0
	TOTAL FOR CATEGORY 26	0	0	2,733	1,358
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,299	0
7176	PROTECTIVE GEAR	0	0	1,225	0
	TOTAL FOR CATEGORY 29	0	0	4,524	0
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	190,335	229,532
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	25,244	29,583
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	145,150	170,103
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	170,394	199,686
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	81,688	108,362
5200	WORKERS COMPENSATION	0	0	2,280	1,292
5300	RETIREMENT	0	0	47,992	63,663
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,042	2,709
5800	UNEMPLOYMENT COMPENSATION	0	0	57	76
5840	MEDICARE	0	0	1,185	1,572
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	580
	TOTAL FOR CATEGORY 01	0	0	144,152	189,991
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7060	CONTRACTS	0	0	686	686
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7980	OPERATING LEASE PAYMENTS	0	0	5,664	5,664
	TOTAL FOR CATEGORY 04	0	0	6,631	6,678
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	7,152	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 05	0	0	10,015	0
15	**STAFF PHYSICALS**				
7385	STAFF PHYSICALS	0	0	2,339	1,659
	TOTAL FOR CATEGORY 15	0	0	2,339	1,659
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,520	0
	TOTAL FOR CATEGORY 26	0	0	2,733	1,358
29	**UNIFORMS**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	3,299	0
7176	PROTECTIVE GEAR	0	0	1,225	0
	TOTAL FOR CATEGORY 29	0	0	4,524	0
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	170,394	199,686
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	14,127	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	81,233	0
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	95,360	0
EXPENDITURE					
05	**EQUIPMENT**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	95,360	0
	TOTAL FOR CATEGORY 05	0	0	95,360	0
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	95,360	0
E278	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	8,997	11,236
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	51,736	64,606
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	60,733	75,842

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	36,111	49,447
5200	WORKERS COMPENSATION	0	0	1,297	1,329
5300	RETIREMENT	0	0	6,951	9,519
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	903	1,236
5800	UNEMPLOYMENT COMPENSATION	0	0	26	34
5840	MEDICARE	0	0	523	717
	TOTAL FOR CATEGORY 01	0	0	54,719	74,019
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
	TOTAL FOR CATEGORY 04	0	0	281	328
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,520	0
	TOTAL FOR CATEGORY 26	0	0	2,870	1,495
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	60,733	75,842
E279	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	9,197	12,299
4620	TRANSFER IN FEDERAL GRANT REV	0	0	11,496	15,373
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	52,881	70,717
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	73,574	98,389
EXPENDITURE					
01	**PERSONNEL SERVICES**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5810	OVERTIME PAY	0	0	73,574	98,389
	TOTAL FOR CATEGORY 01	0	0	73,574	98,389
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	73,574	98,389
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	1,499	1,499
4620	TRANSFER IN FEDERAL GRANT REV	0	0	1,873	1,873
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	8,618	8,618
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	11,990	11,990
EXPENDITURE					
15	**STAFF PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	11,990	11,990
	TOTAL FOR CATEGORY 15	0	0	11,990	11,990
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	11,990	11,990
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	1,260	1,260
4620	TRANSFER IN FEDERAL GRANT REV	0	0	1,575	1,575
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	7,245	7,245
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	10,080	10,080
EXPENDITURE					
04	**OPERATING**				
7291	CELL PHONE/PAGER CHARGES	0	0	10,080	10,080
	TOTAL FOR CATEGORY 04	0	0	10,080	10,080
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	10,080	10,080
E283	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	422	422
4620	TRANSFER IN FEDERAL GRANT REV	0	0	528	528
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	2,426	2,426
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	3,376	3,376
EXPENDITURE					
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7061	CONTRACTS - A	0	0	3,376	3,376
	TOTAL FOR CATEGORY 04	0	0	3,376	3,376
	TOTAL EXPENDITURES FOR DECISION UNIT E283	0	0	3,376	3,376
E720	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	10,802	0
4620	TRANSFER IN FEDERAL GRANT REV	0	0	13,501	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	62,109	0
	TOTAL REVENUES FOR DECISION UNIT E720	0	0	86,412	0
EXPENDITURE					
05	**EQUIPMENT**				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	86,412	0
	TOTAL FOR CATEGORY 05	0	0	86,412	0
	TOTAL EXPENDITURES FOR DECISION UNIT E720	0	0	86,412	0
E721	**NEW EQUIPMENT**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	17,703	17,703
4620	TRANSFER IN FEDERAL GRANT REV	0	0	22,129	22,129
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	101,793	101,793
	TOTAL REVENUES FOR DECISION UNIT E721	0	0	141,625	141,625
EXPENDITURE					
04	**OPERATING**				
7060	CONTRACTS	0	0	141,625	141,625
	TOTAL FOR CATEGORY 04	0	0	141,625	141,625
	TOTAL EXPENDITURES FOR DECISION UNIT E721	0	0	141,625	141,625
E722	**NEW EQUIPMENT**				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	33,354	22,480
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	191,786	129,261
	TOTAL REVENUES FOR DECISION UNIT E722	0	0	225,140	151,741
EXPENDITURE					
04	**OPERATING**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7052	VEHICLE COMP & COLLISION INS	0	0	487	811
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,161	1,935
7060	CONTRACTS	0	0	49,967	33,311
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	954	636
7153	GASOLINE	0	0	7,366	4,911
7155	VEHICLE OPERATION - B	0	0	85	57
	TOTAL FOR CATEGORY 04	0	0	60,020	41,661
05	**EQUIPMENT**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	8,265	5,510
8360	AUTOMOBILES - NEW	0	0	156,855	104,570
	TOTAL FOR CATEGORY 05	0	0	165,120	110,080
	TOTAL EXPENDITURES FOR DECISION UNIT E722	0	0	225,140	151,741
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
3873	CHARGES FOR SERVICES - C	0	0	7,256	6,752
4620	TRANSFER IN FEDERAL GRANT REV	0	0	0	0
4719	TRANS FROM BUILDINGS & GROUNDS	0	0	41,720	38,826
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	48,976	45,578
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	4,963	6,004
7394	COST ALLOCATION - A	0	0	153	159
	TOTAL FOR CATEGORY 81	0	0	5,116	6,163
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	31,148	28,798
7396	COST ALLOCATION - C	0	0	4,374	5,410
7397	COST ALLOCATION - D	0	0	208	208
7399	COST ALLOCATION - F	0	0	8,130	4,999
	TOTAL FOR CATEGORY 82	0	0	43,860	39,415
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	48,976	45,578
	TOTAL REVENUES FOR BUDGET ACCOUNT 4727	0	0	1,117,995	967,839
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4727	0	0	1,117,995	967,839

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4729 DPS - STATE EMERGENCY RESPONSE COMMISSION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E729	**FLEET SERVICES NEW**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,608	3,216
	TOTAL REVENUES FOR DECISION UNIT E729	0	0	1,608	3,216
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	1,608	3,216
	TOTAL FOR CATEGORY 03	0	0	1,608	3,216
	TOTAL EXPENDITURES FOR DECISION UNIT E729	0	0	1,608	3,216
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	2,622	2,497
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	2,622	2,497
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	9	9
	TOTAL FOR CATEGORY 81	0	0	9	9
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	2,435	2,267
7396	COST ALLOCATION - C	0	0	178	221
	TOTAL FOR CATEGORY 82	0	0	2,613	2,488
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	2,622	2,497
	TOTAL REVENUES FOR BUDGET ACCOUNT 4729	0	0	4,230	5,713
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4729	0	0	4,230	5,713

Section A1: Line Item Detail by GL

Budget Account: 4735 DMV - DIVISION OF CUSTOMER SERVICES

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E230	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	207,900	214,636
	TOTAL REVENUES FOR DECISION UNIT E230	0	0	207,900	214,636
EXPENDITURE					
04	**OPERATING**				
7980	OPERATING LEASE PAYMENTS	0	0	207,900	214,636
	TOTAL FOR CATEGORY 04	0	0	207,900	214,636
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	207,900	214,636
E315	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	356,379	456,185
	TOTAL REVENUES FOR DECISION UNIT E315	0	0	356,379	456,185
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	184,490	252,218
5200	WORKERS COMPENSATION	0	0	6,622	7,930
5300	RETIREMENT	0	0	67,800	92,690
5400	PERSONNEL ASSESSMENT	0	0	1,928	1,928
5500	GROUP INSURANCE	0	0	50,922	67,896
5700	PAYROLL ASSESSMENT	0	0	601	601
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,610	6,306
5800	UNEMPLOYMENT COMPENSATION	0	0	130	174
5840	MEDICARE	0	0	2,676	3,654
	TOTAL FOR CATEGORY 01	0	0	319,779	433,397
03	**IN-STATE TRAVEL**				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	10,032	10,032
	TOTAL FOR CATEGORY 03	0	0	10,032	10,032
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	600	600
7050	EMPLOYEE BOND INSURANCE	0	0	23	23
7054	AG TORT CLAIM ASSESSMENT	0	0	822	822
7289	EITS PHONE LINE AND VOICEMAIL	0	0	374	374

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7291	CELL PHONE/PAGER CHARGES	0	0	1,215	1,215
	TOTAL FOR CATEGORY 04	0	0	3,034	3,034
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	2,250	2,250
8371	COMPUTER HARDWARE <$5,000 - A	0	0	13,812	0
	TOTAL FOR CATEGORY 05	0	0	16,062	2,250
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,465	3,465
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,166	3,166
7556	EITS SECURITY ASSESSMENT	0	0	841	841
	TOTAL FOR CATEGORY 26	0	0	7,472	7,472
	TOTAL EXPENDITURES FOR DECISION UNIT E315	0	0	356,379	456,185
E320	**GOVERNMENT SUPPORT SERVICES**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	896,773	998,398
	TOTAL REVENUES FOR DECISION UNIT E320	0	0	896,773	998,398
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	343,229	469,343
5200	WORKERS COMPENSATION	0	0	12,319	14,547
5300	RETIREMENT	0	0	126,137	172,483
5400	PERSONNEL ASSESSMENT	0	0	3,535	3,535
5500	GROUP INSURANCE	0	0	93,357	124,476
5700	PAYROLL ASSESSMENT	0	0	1,102	1,102
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	8,577	11,735
5800	UNEMPLOYMENT COMPENSATION	0	0	241	324
5840	MEDICARE	0	0	4,980	6,800
	TOTAL FOR CATEGORY 01	0	0	593,477	804,345
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	2,200	2,200
7050	EMPLOYEE BOND INSURANCE	0	0	43	43
7054	AG TORT CLAIM ASSESSMENT	0	0	1,507	1,507
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1,254	1,254
7060	CONTRACTS	0	0	360	360
7061	CONTRACTS - A	0	0	20,400	20,400
7062	CONTRACTS - B	0	0	63,360	63,360

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7063	CONTRACTS - C	0	0	96	96
7110	NON-STATE OWNED OFFICE RENT	0	0	84,352	86,876
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,057	2,057
7299	TELEPHONE & DATA WIRING	0	0	30,000	0
7460	EQUIPMENT PURCHASES < $1,000	0	0	7,150	2,200
8241	NEW FURNISHINGS <$5,000 - A	0	0	29,655	0
	TOTAL FOR CATEGORY 04	0	0	242,434	180,353
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	6,353	6,353
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	5,805	5,805
7556	EITS SECURITY ASSESSMENT	0	0	1,542	1,542
8241	NEW FURNISHINGS <$5,000 - A	0	0	31,883	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	15,279	0
	TOTAL FOR CATEGORY 26	0	0	60,862	13,700
	TOTAL EXPENDITURES FOR DECISION UNIT E320	0	0	896,773	998,398
E806	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	10,843	10,762
	TOTAL REVENUES FOR DECISION UNIT E806	0	0	10,843	10,762
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	7,702	7,644
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	2,830	2,809
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	193	191
5800	UNEMPLOYMENT COMPENSATION	0	0	5	6
5840	MEDICARE	0	0	113	112
	TOTAL FOR CATEGORY 01	0	0	10,843	10,762
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 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
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	10,843	10,762
	TOTAL REVENUES FOR BUDGET ACCOUNT 4735	0	0	1,471,895	1,679,981
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4735	0	0	1,471,895	1,679,981

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4736 DPS - JUSTICE GRANT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E275	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	25,345	32,528
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	76,034	97,585
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	101,379	130,113
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	68,710	94,234
5200	WORKERS COMPENSATION	0	0	2,123	1,292
5300	RETIREMENT	0	0	13,227	18,140
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,718	2,356
5800	UNEMPLOYMENT COMPENSATION	0	0	48	66
5840	MEDICARE	0	0	996	1,367
	TOTAL FOR CATEGORY 01	0	0	95,730	129,192
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 26	0	0	2,645	780
	TOTAL EXPENDITURES FOR DECISION UNIT E275	0	0	101,379	130,113
E276	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
2501	APPROPRIATION CONTROL	0	0	21,866	27,799
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	65,596	83,397
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	87,462	111,196
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	57,530	78,889
5200	WORKERS COMPENSATION	0	0	1,987	1,292
5300	RETIREMENT	0	0	11,075	15,186
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,438	1,972
5800	UNEMPLOYMENT COMPENSATION	0	0	41	55
5840	MEDICARE	0	0	834	1,144
	TOTAL FOR CATEGORY 01	0	0	81,813	110,275
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 26	0	0	2,645	780
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	87,462	111,196
E277	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	33,991	42,935
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	101,973	128,805
	TOTAL REVENUES FOR DECISION UNIT E277	0	0	135,964	171,740
EXPENDITURE					

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	96,495	128,003
5200	WORKERS COMPENSATION	0	0	2,458	1,292
5300	RETIREMENT	0	0	18,575	24,641
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,412	3,200
5800	UNEMPLOYMENT COMPENSATION	0	0	68	90
5840	MEDICARE	0	0	1,399	1,856
	TOTAL FOR CATEGORY 01	0	0	130,315	170,819
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 26	0	0	2,645	780
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	135,964	171,740
E278	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	16,071	20,037
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	48,214	60,111
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	64,285	80,148
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	39,200	53,669
5200	WORKERS COMPENSATION	0	0	1,407	1,332
5300	RETIREMENT	0	0	7,546	10,331
5400	PERSONNEL ASSESSMENT	0	0	321	321

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	980	1,342
5800	UNEMPLOYMENT COMPENSATION	0	0	27	38
5840	MEDICARE	0	0	568	778
	TOTAL FOR CATEGORY 01	0	0	58,636	79,227
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
	TOTAL FOR CATEGORY 05	0	0	2,863	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 26	0	0	2,645	780
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	64,285	80,148
E279	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	36,552	45,187
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	109,654	135,561
	TOTAL REVENUES FOR DECISION UNIT E279	0	0	146,206	180,748
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	101,401	135,201
5200	WORKERS COMPENSATION	0	0	2,505	1,292
5300	RETIREMENT	0	0	19,520	26,026
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,535	3,380
5800	UNEMPLOYMENT COMPENSATION	0	0	71	94
5840	MEDICARE	0	0	1,470	1,960

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 01	0	0	136,410	179,690
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 26	0	0	2,782	917
	TOTAL EXPENDITURES FOR DECISION UNIT E279	0	0	146,206	180,748
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	31,802	38,732
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	95,407	116,195
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	127,209	154,927
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	86,130	114,254
5200	WORKERS COMPENSATION	0	0	2,333	1,292
5300	RETIREMENT	0	0	16,580	21,994
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,153	2,856
5800	UNEMPLOYMENT COMPENSATION	0	0	60	80
5840	MEDICARE	0	0	1,249	1,656
	TOTAL FOR CATEGORY 01	0	0	117,413	153,869
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	141	141
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	6,873	0
	TOTAL FOR CATEGORY 05	0	0	6,873	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	249	249
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,865	0
	TOTAL FOR CATEGORY 26	0	0	2,782	917
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	127,209	154,927
E281	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	89,786	90,024
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-89,786	-90,024
	TOTAL REVENUES FOR DECISION UNIT E281	0	0	0	0
E282	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	8,557	8,726
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	25,670	26,179
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	34,227	34,905
EXPENDITURE					
04	**OPERATING**				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	787	787
7110	NON-STATE OWNED OFFICE RENT	0	0	32,234	32,912
7255	B & G LEASE ASSESSMENT	0	0	1,206	1,206
	TOTAL FOR CATEGORY 04	0	0	34,227	34,905
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	34,227	34,905
E283	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	105,457	130,463
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	-105,457	-130,463
	TOTAL REVENUES FOR DECISION UNIT E283	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	1,626	1,552
4757	TRANS FROM DPS CRIMINAL JUSTICE	0	0	4,878	4,654
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	6,504	6,206
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	21	22
	TOTAL FOR CATEGORY 81	0	0	21	22
82	**INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	5,981	5,564
7396	COST ALLOCATION - C	0	0	502	620
	TOTAL FOR CATEGORY 82	0	0	6,483	6,184
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	6,504	6,206
	TOTAL REVENUES FOR BUDGET ACCOUNT 4736	0	0	703,236	869,983
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4736	0	0	703,236	869,983

Section A1: Line Item Detail by GL

Budget Account: 4738 DPS - DIGNITARY PROTECTION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E280	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	3,150	3,150
	TOTAL REVENUES FOR DECISION UNIT E280	0	0	3,150	3,150
EXPENDITURE					
15	**POLICE/FIRE PHYSICALS**				
7075	MED/HEALTH CARE CONTRACTS	0	0	3,150	3,150
	TOTAL FOR CATEGORY 15	0	0	3,150	3,150
	TOTAL EXPENDITURES FOR DECISION UNIT E280	0	0	3,150	3,150
E286	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,795	3,116
	TOTAL REVENUES FOR DECISION UNIT E286	0	0	3,795	3,116
EXPENDITURE					
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	3,795	3,116
	TOTAL FOR CATEGORY 26	0	0	3,795	3,116
	TOTAL EXPENDITURES FOR DECISION UNIT E286	0	0	3,795	3,116
E290	**PUBLIC SAFETY & INFRASTRUCTURE**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	158,058	136,766
	TOTAL REVENUES FOR DECISION UNIT E290	0	0	158,058	136,766
EXPENDITURE					
21	**FACILITY SECURITY**				
7430	PROFESSIONAL SERVICES	0	0	158,058	136,766
	TOTAL FOR CATEGORY 21	0	0	158,058	136,766
	TOTAL EXPENDITURES FOR DECISION UNIT E290	0	0	158,058	136,766
E293	**PUBLIC SAFETY & INFRASTRUCTURE** [See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	9,464,441	8,009,465

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL REVENUES FOR DECISION UNIT E293	0	0	9,464,441	8,009,465
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	3,382,920	4,501,227
5200	WORKERS COMPENSATION	0	0	87,245	47,918
5300	RETIREMENT	0	0	983,143	1,306,885
5400	PERSONNEL ASSESSMENT	0	0	11,890	11,890
5500	GROUP INSURANCE	0	0	314,019	418,692
5700	PAYROLL ASSESSMENT	0	0	3,706	3,706
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	84,573	112,520
5800	UNEMPLOYMENT COMPENSATION	0	0	2,369	3,144
5810	OVERTIME PAY	0	0	720,000	720,000
5840	MEDICARE	0	0	49,063	65,277
	TOTAL FOR CATEGORY 01	0	0	5,638,928	7,191,259
02	**OUT-OF-STATE TRAVEL**				
6100	PER DIEM OUT-OF-STATE	0	0	188,383	188,383
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	24,612	24,612
6120	AUTO MISC OUT-OF-STATE	0	0	3,631	3,631
6150	COMM AIR TRANS OUT-OF-STATE	0	0	100,383	100,383
	TOTAL FOR CATEGORY 02	0	0	317,009	317,009
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	69,233	69,233
6250	COMM AIR TRANS IN-STATE	0	0	56,557	56,557
	TOTAL FOR CATEGORY 03	0	0	125,790	125,790
04	**OPERATING**				
7000	OPERATING	0	0	500	500
7020	OPERATING SUPPLIES	0	0	2,077	2,077
7023	OPERATING SUPPLIES-C	0	0	12,837	12,837
7024	OPERATING SUPPLIES-D	0	0	4,583	4,583
7050	EMPLOYEE BOND INSURANCE	0	0	144	144
7052	VEHICLE COMP & COLLISION INS	0	0	5,192	5,192
7054	AG TORT CLAIM ASSESSMENT	0	0	5,069	5,069
7059	AG VEHICLE LIABILITY INSURANCE	0	0	12,384	12,384
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	569	569
7060	CONTRACTS	0	0	133,312	133,312
7110	NON-STATE OWNED OFFICE RENT	0	0	46,724	49,068
7289	EITS PHONE LINE AND VOICEMAIL	0	0	140	187
7291	CELL PHONE/PAGER CHARGES	0	0	1,400	1,400

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL FOR CATEGORY 04	0	0	224,931	227,322
05	**EQUIPMENT**				
8240	NEW FURNISHINGS >$5,000	0	0	233,682	0
8241	NEW FURNISHINGS <$5,000 - A	0	0	39,918	0
8270	SPECIAL EQUIPMENT >$5,000	0	0	95,360	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	572,572	0
8360	AUTOMOBILES - NEW	0	0	1,566,080	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	254,057	0
	TOTAL FOR CATEGORY 05	0	0	2,761,669	0
15	**POLICE/FIRE PHYSICALS**				
7385	STAFF PHYSICALS	0	0	53,088	53,088
	TOTAL FOR CATEGORY 15	0	0	53,088	53,088
26	**INFORMATION SERVICES**				
7020	OPERATING SUPPLIES	0	0	2,642	2,642
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	433	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	19,526	19,526
7556	EITS SECURITY ASSESSMENT	0	0	5,187	5,187
7557	EITS NAS CARD READER	0	0	322	430
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	1,917	1,506
	TOTAL FOR CATEGORY 26	0	0	30,027	29,869
29	**UNIFORMS**				
7176	PROTECTIVE GEAR	0	0	9,800	9,800
	TOTAL FOR CATEGORY 29	0	0	9,800	9,800
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	20,336	8,620
6150	COMM AIR TRANS OUT-OF-STATE	0	0	31,272	5,292
6200	PER DIEM IN-STATE	0	0	5,260	2,630
6250	COMM AIR TRANS IN-STATE	0	0	2,000	1,000
7300	DUES AND REGISTRATIONS	0	0	244,331	37,786
	TOTAL FOR CATEGORY 30	0	0	303,199	55,328
	TOTAL EXPENDITURES FOR DECISION UNIT E293	0	0	9,464,441	8,009,465
E297	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	94,633	94,633
	TOTAL REVENUES FOR DECISION UNIT E297	0	0	94,633	94,633

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5810	OVERTIME PAY	0	0	94,633	94,633
	TOTAL FOR CATEGORY 01	0	0	94,633	94,633
	TOTAL EXPENDITURES FOR DECISION UNIT E297	0	0	94,633	94,633
E298	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	3,672	0
	TOTAL REVENUES FOR DECISION UNIT E298	0	0	3,672	0
EXPENDITURE					
04	**OPERATING**				
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	3,672	0
	TOTAL FOR CATEGORY 04	0	0	3,672	0
	TOTAL EXPENDITURES FOR DECISION UNIT E298	0	0	3,672	0
E299	**PUBLIC SAFETY & INFRASTRUCTURE**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	95,360	0
	TOTAL REVENUES FOR DECISION UNIT E299	0	0	95,360	0
EXPENDITURE					
04	**OPERATING**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	95,360	0
	TOTAL FOR CATEGORY 04	0	0	95,360	0
	TOTAL EXPENDITURES FOR DECISION UNIT E299	0	0	95,360	0
E800	**COST ALLOCATION**				
REVENUE					
00	**REVENUE**				
2501	APPROPRIATION CONTROL	0	0	11,944	10,596
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	11,944	10,596
EXPENDITURE					
81	**DPS COST ALLOCATION - GS DISPATCH**				
7394	COST ALLOCATION - A	0	0	43	44
	TOTAL FOR CATEGORY 81	0	0	43	44

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
82	**82 INTRA-AGENCY COST ALLOCATION**				
7395	COST ALLOCATION - B	0	0	10,473	8,793
7396	COST ALLOCATION - C	0	0	1,398	1,729
7397	COST ALLOCATION - D	0	0	30	30
	TOTAL FOR CATEGORY 82	0	0	11,901	10,552
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	11,944	10,596
	TOTAL REVENUES FOR BUDGET ACCOUNT 4738	0	0	9,835,053	8,257,726
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4738	0	0	9,835,053	8,257,726

Section A1: Line Item Detail by GL

Budget Account: 4740 DMV - DIVISION OF COMPLIANCE ENFORCEMENT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E316	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	146,903	169,203
	TOTAL REVENUES FOR DECISION UNIT E316	0	0	146,903	169,203
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	71,065	97,538
5200	WORKERS COMPENSATION	0	0	2,151	1,292
5300	RETIREMENT	0	0	26,116	35,845
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,777	2,438
5800	UNEMPLOYMENT COMPENSATION	0	0	50	69
5840	MEDICARE	0	0	1,030	1,414
	TOTAL FOR CATEGORY 01	0	0	111,097	150,333
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	960	960
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	6,912	6,912
6250	COMM AIR TRANS IN-STATE	0	0	660	660
	TOTAL FOR CATEGORY 03	0	0	8,532	8,532
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7291	CELL PHONE/PAGER CHARGES	0	0	656	656
7301	MEMBERSHIP DUES	0	0	325	325
	TOTAL FOR CATEGORY 04	0	0	1,322	1,322
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	505	505
8241	NEW FURNISHINGS <$5,000 - A	0	0	2,863	0
8271	SPECIAL EQUIPMENT <$5,000 - A	0	0	12,928	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,145	0
	TOTAL FOR CATEGORY 05	0	0	17,441	505
15	**STAFF PHYSICALS**				

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
7385	STAFF PHYSICALS	0	0	1,569	1,569
	TOTAL FOR CATEGORY 15	0	0	1,569	1,569
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,246	1,246
29	**Uniforms**				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,978	1,978
	TOTAL FOR CATEGORY 29	0	0	1,978	1,978
30	**TRAINING**				
6100	PER DIEM OUT-OF-STATE	0	0	1,338	1,338
6150	COMM AIR TRANS OUT-OF-STATE	0	0	760	760
6200	PER DIEM IN-STATE	0	0	960	960
6250	COMM AIR TRANS IN-STATE	0	0	660	660
	TOTAL FOR CATEGORY 30	0	0	3,718	3,718
	TOTAL EXPENDITURES FOR DECISION UNIT E316	0	0	146,903	169,203
	TOTAL REVENUES FOR BUDGET ACCOUNT 4740	0	0	146,903	169,203
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4740	0	0	146,903	169,203

Section A1: Line Item Detail by GL

Budget Account: 4744 DMV - OFFICE OF THE DIRECTOR

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E231	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	12,444	12,444
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	12,444	12,444
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	3,420	3,420
6210	FS DAILY RENTAL IN-STATE	0	0	2,400	2,400
6250	COMM AIR TRANS IN-STATE	0	0	6,624	6,624
	TOTAL FOR CATEGORY 03	0	0	12,444	12,444
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	12,444	12,444
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	5,500	5,500
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	5,500	5,500
EXPENDITURE					
21	**INCENTIVES & REWARDS**				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,500	5,500
	TOTAL FOR CATEGORY 21	0	0	5,500	5,500
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	5,500	5,500
E308	**GOVERNMENT SUPPORT SERVICES** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	58,986	76,177
	TOTAL REVENUES FOR DECISION UNIT E308	0	0	58,986	76,177
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	31,817	43,498
5200	WORKERS COMPENSATION	0	0	1,143	1,323
5300	RETIREMENT	0	0	11,693	15,986
5400	PERSONNEL ASSESSMENT	0	0	321	321
5500	GROUP INSURANCE	0	0	8,487	11,316

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
5700	PAYROLL ASSESSMENT	0	0	100	100
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	795	1,087
5800	UNEMPLOYMENT COMPENSATION	0	0	22	30
5840	MEDICARE	0	0	461	630
	TOTAL FOR CATEGORY 01	0	0	54,839	74,291
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	200	200
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	137	137
7289	EITS PHONE LINE AND VOICEMAIL	0	0	187	187
	TOTAL FOR CATEGORY 04	0	0	528	528
05	**EQUIPMENT**				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	112	112
8241	NEW FURNISHINGS <$5,000 - A	0	0	890	0
8371	COMPUTER HARDWARE <$5,000 - A	0	0	1,371	0
	TOTAL FOR CATEGORY 05	0	0	2,373	112
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	578	578
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	528	528
7556	EITS SECURITY ASSESSMENT	0	0	140	140
	TOTAL FOR CATEGORY 26	0	0	1,246	1,246
	TOTAL EXPENDITURES FOR DECISION UNIT E308	0	0	58,986	76,177
	TOTAL REVENUES FOR BUDGET ACCOUNT 4744	0	0	76,930	94,121
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4744	0	0	76,930	94,121

Line Item Detail & Summary

2027-2029 Biennium (FY28-29)

Section A1: Line Item Detail by GL

Budget Account: 4745 DMV - FISCAL OPERATIONS DIVISION

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E712	**EQUIPMENT REPLACEMENT**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	0	0	121,800	0
	TOTAL REVENUES FOR DECISION UNIT E712	0	0	121,800	0
EXPENDITURE					
26	**INFORMATION SERVICES**				
8270	SPECIAL EQUIPMENT >$5,000	0	0	121,800	0
	TOTAL FOR CATEGORY 26	0	0	121,800	0
	TOTAL EXPENDITURES FOR DECISION UNIT E712	0	0	121,800	0
E805	**CLASSIFIED POSITION CHANGES**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	62,833	64,862
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	62,833	64,862
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	49,926	51,537
5200	WORKERS COMPENSATION	0	0	16	38
5300	RETIREMENT	0	0	10,887	11,208
5400	PERSONNEL ASSESSMENT	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,249	1,287
5800	UNEMPLOYMENT COMPENSATION	0	0	32	38
5840	MEDICARE	0	0	723	754
	TOTAL FOR CATEGORY 01	0	0	62,833	64,862
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	62,833	64,862
	TOTAL REVENUES FOR BUDGET ACCOUNT 4745	0	0	184,633	64,862
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4745	0	0	184,633	64,862

Section A1: Line Item Detail by GL

Budget Account: 4867 GOED - PROCUREMENT OUTREACH PROGRAM

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E232	**ECONOMIC GROWTH & BUSINESS DEVELOPMENT** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	7,498	7,498
3466	FED DEPT OF DEFENSE GRANT	0	0	13,925	13,925
	TOTAL REVENUES FOR DECISION UNIT E232	0	0	21,423	21,423
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	0	0	17,380	17,380
5200	WORKERS COMPENSATION	0	0	0	0
5300	RETIREMENT	0	0	3,346	3,346
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	433	433
5800	UNEMPLOYMENT COMPENSATION	0	0	14	14
5840	MEDICARE	0	0	250	250
	TOTAL FOR CATEGORY 01	0	0	21,423	21,423
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0
26	**INFORMATION SERVICES**				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E232	0	0	21,423	21,423
	TOTAL REVENUES FOR BUDGET ACCOUNT 4867	0	0	21,423	21,423
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4867	0	0	21,423	21,423

Section A1: Line Item Detail by GL

Budget Account: 5030 DCNR - ACCOUNT FOR THE COMSTOCK HISTORIC DISTRICT

Item No	Description	Actual 2025-2026	Work Program 2026-2027	A03 Year 1 2027-2028	A03 Year 2 2028-2029
E730	**MAINTENANCE OF BUILDINGS AND GROUNDS** [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	30,387	0
	TOTAL REVENUES FOR DECISION UNIT E730	0	0	30,387	0
EXPENDITURE					
07	**MAINT OF BUILDINGS & GROUNDS**				
7060	CONTRACTS	0	0	30,387	0
	TOTAL FOR CATEGORY 07	0	0	30,387	0
	TOTAL EXPENDITURES FOR DECISION UNIT E730	0	0	30,387	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 5030	0	0	30,387	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 5030	0	0	30,387	0