

PUBLIC DEFENDER
101-1499

PROGRAM DESCRIPTION

The Public Defender provides equal protection under the law in accordance with the United States Constitution and the Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural counties. This representation is performed from arrest through trial, sentencing and appeal. In addition, the office also handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: Nevada Revised Statute Chapters 180 and 260.

BASE

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL General Fund appropriations cover 100 percent of the post-conviction relief expenditures in Category 12 and the balance of the budget expenditures not covered by county fees (estimate 25 percent).	1,791,261	1,787,851	1,787,851	1,787,851
2511 BALANCE FORWARD FROM PREVIOUS YEAR	4,737	0	0	0
3580 JRJ - FEDERAL GRANT Funding received from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for the John R. Justice grant. Federal expenditures associated with this grant are tracked in special use Category 13. Match is not required on this grant. CFDA #16.816.	151,499	0	0	0
4104 COUNTY FEES NRS 180.110 allows the Public Defender's Office to collect a fee from participating counties for services rendered. The fee is calculated using a five year historical average of staff time and effort (approximately 75 percent).	432,329	1,954,331	1,954,331	1,954,331
4655 TRANSFER FROM STATUTORY CONTINGENCY	397,638	0	0	0
TOTAL RESOURCES:	2,777,464	3,742,182	3,742,182	3,742,182
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	586,177	1,769,206	2,141,780	2,154,817
5120 FURLOUGH ADJUSTMENT	0	1,646	1,646	1,646
5200 WORKERS COMPENSATION	12,346	26,223	25,734	26,240
5300 RETIREMENT	124,840	324,517	395,521	397,802
5400 PERSONNEL ASSESSMENT	2,942	2,956	2,956	2,956
5420 COLLECTIVE BARGAINING ASSESSMENT	24	18	18	18
5430 LABOR RELATIONS ASSESSMENT	227	227	227	227
5500 GROUP INSURANCE	53,842	173,052	173,052	173,052
5700 PAYROLL ASSESSMENT	690	698	698	698
5750 RETIRED EMPLOYEES GROUP INSURANCE	18,230	56,255	68,104	68,520
5800 UNEMPLOYMENT COMPENSATION	372	0	0	0
5810 OVERTIME PAY	1,211	0	0	0
5820 HOLIDAY PAY	92	0	0	0

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5840 MEDICARE	8,977	25,647	31,058	31,245
5892 INDIGENT DEFENSE PAY	28,350	0	0	0
5970 TERMINAL ANNUAL LEAVE PAY	9,380	0	0	0
TOTAL FOR CATEGORY 01:	847,700	2,380,445	2,840,794	2,857,221
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE	7,238	0	0	0
6210 FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily rental basis.	0	220	220	220
6211 FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly basis.	749	8,755	8,755	8,755
6240 PERSONAL VEHICLE IN-STATE	6,156	0	0	0
TOTAL FOR CATEGORY 03:	14,143	8,975	8,975	8,975
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES General office supply purchases.	884	4,351	4,351	4,351
7044 PRINTING AND COPYING - C Costs for department copier printing.	245	2,130	2,130	2,130
7045 STATE PRINTING CHARGES Printing charges paid to the State Printing Office.	366	175	175	175
7050 EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	52	52	51	51
7051 AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents. This base expenditure was moved from GL 705A since our agency building is not state owned.	1,513	0	0	0
7054 AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (tort).	1,048	2,212	2,212	2,212
705A NON B&G - PROP. & CONT. INSURANCE Non-buildings and grounds property and content insurance. This base expenditure was moved to GL 7050.	0	1,513	1,513	1,513
7060 CONTRACTS Contract services with private contractors.	360	100,720	100,720	100,720
7073 SOFTWARE LICENSE/MNT CONTRACTS	2,211	0	0	0
7110 NON-STATE OWNED OFFICE RENT Non-state owned building rent.	70,566	76,770	76,770	76,770
7255 B & G LEASE ASSESSMENT Lease assessment charges from building and grounds (one-half percent of non-state owned rent).	942	972	972	972
7280 OUTSIDE POSTAGE	85	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7285 POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	540	2,008	2,008	2,008
7286 MAIL STOP-STATE MAILROM Charges paid to the State Mail Room for mail delivery services.	2,967	2,967	2,967	2,967
7289 EITS PHONE LINE AND VOICEMAIL Charges paid to EITS for State phone line charges and voice mail.	1,120	4,926	4,926	4,926
7290 PHONE, FAX, COMMUNICATION LINE Monthly telephone, fax, circuit, and communication line charges.	13,439	7,161	7,161	7,161
7291 CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs for 2 Investigators.	1,659	4,366	4,366	4,366
7296 EITS LONG DISTANCE CHARGES EITS long distance charges.	0	789	789	789
7370 PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, online resources, publications and periodicals, or their cost on an individual basis.	0	979	979	979
7430 PROFESSIONAL SERVICES	5,754	0	0	0
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	2,085	2,085	2,085
7980 OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state. Monthly rental costs for department copier.	2,420	2,765	2,765	2,765
8241 NEW FURNISHINGS <\$5,000 - A	9,758	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	12,262	0	0	0
TOTAL FOR CATEGORY 04:	128,191	216,941	216,940	216,940
CATEGORY 05 EQUIPMENT:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	712	0	0	0
7460 EQUIPMENT PURCHASES < \$1,000	2,617	0	0	0
8241 NEW FURNISHINGS <\$5,000 - A	-9,758	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	2,663	0	0	0
TOTAL FOR CATEGORY 05:	-3,766	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 12 POST-CONVICTION RELIEF:				
NRS 34.750 establishes a provision for general fund appropriations to the Public Defender to pay for a petitioner's post-conviction costs if the court determines the petitioner is unable to pay all necessary costs and expenses incident to the proceedings. In the event the appropriations are exhausted, money is allocated from the Statutory Contingency Account. Calculations for this category are based on a five year historical average.				
7080 LEGAL AND COURT Post Conviction costs for Carson City.	2,481	16,008	16,008	16,008
7081 LEGAL AND COURT-A Post Conviction costs for Clark County.	1,229,024	812,372	812,372	812,372
7082 LEGAL AND COURT-B Post Conviction costs for Washoe County.	74,311	85,276	85,276	85,276
7083 LEGAL AND COURT-C Post Convictions costs for all other rural counties.	116,509	111,031	111,031	111,031
TOTAL FOR CATEGORY 12:	1,422,325	1,024,687	1,024,687	1,024,687
CATEGORY 13 JOHN R JUSTICE GRANT:				
Special use category for the expenditure of grant funds.				
8798 NON-TAXABLE GRANTS	151,499	0	0	0
TOTAL FOR CATEGORY 13:	151,499	0	0	0
CATEGORY 26 INFORMATION SERVICES:				
7020 OPERATING SUPPLIES General electronic office supply purchases.	0	678	678	678
7026 OPERATING SUPPLIES-F	443	0	0	0
7073 SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	-87	0	0	0
7511 EITS DATABASE ADMINISTRATOR Database work hours completed and billed by EITS.	0	477	477	477
7531 EITS DISK STORAGE EITS charges for disk storage.	10,045	3,229	3,229	3,229
7542 EITS SILVERNET ACCESS EITS charges for silvernet access.	5,129	6,838	6,838	6,838
7547 EITS BUSINESS PRODUCTIVITY SUITE Charges related to the EITS Productivity Suite.	2,502	6,185	6,185	6,185
7548 EITS SERVER HOSTING - VIRTUAL EITS virtual server hosting.	5,865	4,155	4,155	4,155

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7554 EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help/service desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	5,860	5,848	5,848	5,848
7556 EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	2,058	2,056	2,056	2,056
8371 COMPUTER HARDWARE <\$5,000 - A Costs for outright purchases of computer hardware, including terminals, printers, modems, and disk drives, with a unit cost of less than \$5,000 and EITS approval.	-1,942	0	0	0
TOTAL FOR CATEGORY 26:	29,873	29,466	29,466	29,466
CATEGORY 30 TRAINING:				
6100 PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state for trainings.	0	375	375	375
6200 PER DIEM IN-STATE Payments made for meals and lodging while training.	0	710	710	710
6230 PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, ride-shares and other forms of transportation associated with in-state travel for trainings, excluding personal vehicles, airplanes, and Fleet Services vehicles.	0	37	37	37
6250 COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state for trainings paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	0	235	235	235
TOTAL FOR CATEGORY 30:	0	1,357	1,357	1,357
CATEGORY 82 COST ALLOCATION:				
7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC Cost allocation paid to the Centralized Personnel Unit for services provided.	4,075	4,075	4,075	4,075
7439 DEPT OF ADMIN - ADMIN SER DIV	31,351	31,351	31,351	31,351
7506 EITS PC/LAN SUPPORT Cost allocation paid to the Department of Admin Services for services provided.	13,813	13,813	13,813	13,813
7507 EITS AGENCY IT SUPPORT Cost allocation paid to the Department of Admin Services for services provided.	8,879	8,879	8,879	8,879

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
TOTAL FOR CATEGORY 82:	58,118	58,118	58,118	58,118
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT Assessment paid to State Purchasing for services provided.	140	140	140	140
TOTAL FOR CATEGORY 87:	140	140	140	140
CATEGORY 88 STATEWIDE COST ALLOCATION PLAN:				
7384 STATEWIDE COST ALLOCATION Cost allocation paid to the Department of Admin for services provided.	0	22,053	22,053	22,053
TOTAL FOR CATEGORY 88:	0	22,053	22,053	22,053
TOTAL EXPENDITURES:	2,648,223	3,742,182	4,202,530	4,218,957
TOTAL POSITIONS:	19.00	19.00	19.00	19.00

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MAINTENANCE

M100 STATEWIDE INFLATION

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5400 PERSONNEL ASSESSMENT	0	0	382	382
5700 PAYROLL ASSESSMENT	0	0	90	90
TOTAL FOR CATEGORY 01:	0	0	472	472
CATEGORY 03 IN-STATE TRAVEL:				
6211 FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	329	329
TOTAL FOR CATEGORY 03:	0	0	329	329
CATEGORY 04 OPERATING EXPENSES:				
705A NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7289 EITS PHONE LINE AND VOICEMAIL	0	0	239	239
TOTAL FOR CATEGORY 04:	0	0	248	248
CATEGORY 26 INFORMATION SERVICES:				
7531 EITS DISK STORAGE	0	0	944	944
7542 EITS SILVERNET ACCESS	0	0	505	505
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0	447	447
7548 EITS SERVER HOSTING - VIRTUAL	0	0	454	454
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	584	584
7556 EITS SECURITY ASSESSMENT	0	0	185	185
TOTAL FOR CATEGORY 26:	0	0	3,119	3,119
TOTAL EXPENDITURES:	0	0	4,168	4,168

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M150 ADJUSTMENTS TO BASE

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5420 COLLECTIVE BARGAINING ASSESSMENT Adjustment to the collective bargaining assessment - see B&I Employee Management Relations Board Assessment Schedule.	0	0	-1	-1
5430 LABOR RELATIONS ASSESSMENT Adjustment to the labor relations assessment - see Administration - Labor Relations Allocations Schedule.	0	0	-227	-227
5930 LONGEVITY PAY Adjustment to longevity pay - see Continuity of Service Schedule.	0	0	1,500	1,650
TOTAL FOR CATEGORY 01:	0	0	1,272	1,422
CATEGORY 04 OPERATING EXPENSES:				
705A NON B&G - PROP. & CONT. INSURANCE Adjustment to property and contents insurance - see Building Rent Non-Buildings and Grounds Schedule.	0	0	-36	-36
7110 NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	-2,731	-1,669
7255 B & G LEASE ASSESSMENT Adjustment to lease assessment - see Building Rent Non-Buildings and Grounds Schedule.	0	0	31	31
7286 MAIL STOP-STATE MAILROOM Adjustment to mail stop - state mailroom - see Mail Stop - Mail Services Schedule.	0	0	122	122
7289 EITS PHONE LINE AND VOICEMAIL Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	-672	-672
7370 PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule	0	0	790	0
7547 EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	-2,085	-2,085
7980 OPERATING LEASE PAYMENTS Adjustment to contract services - see Vendor Services Schedule.	0	0	-125	-125
TOTAL FOR CATEGORY 04:	0	0	-4,706	-4,434

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 12 POST-CONVICTION RELIEF:				
NRS 34.750 establishes a provision for general fund appropriations to the Public Defender to pay for a petitioner's post-conviction costs if the court determines the petitioner is unable to pay all necessary costs and expenses incident to the proceedings. In the event the appropriations are exhausted, money is allocated from the Statutory Contingency Account. Calculations for this category are based on a five year historical average.				
7081 LEGAL AND COURT-A	0	0	397,639	397,639
TOTAL FOR CATEGORY 12:	0	0	397,639	397,639
CATEGORY 26 INFORMATION SERVICES:				
7511 EITS DATABASE ADMINISTRATOR Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	-477	-477
7531 EITS DISK STORAGE Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	11,126	11,126
7547 EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	1,738	1,738
7548 EITS SERVER HOSTING - VIRTUAL Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	3,909	3,909
TOTAL FOR CATEGORY 26:	0	0	16,296	16,296
CATEGORY 82 COST ALLOCATION:				
7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	620	620
7439 DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-31,351	-31,351
7506 EITS PC/LAN SUPPORT Adjustment to cost allocation - see Administration - Office of the Chief Information Officer - PC/LAN Tech Cost Allocation Schedule.	0	0	-2,109	-2,109
7507 EITS AGENCY IT SUPPORT Adjustment to cost allocation - see Administration - Office of the Chief Information Officer - Agency IT Cost Allocation Schedule.	0	0	-4,063	-4,063
TOTAL FOR CATEGORY 82:	0	0	-36,903	-36,903
TOTAL EXPENDITURES:	0	0	373,598	374,020

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M300 FRINGE BENEFITS RATE ADJUSTMENT

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5430 LABOR RELATIONS ASSESSMENT	0	0	256	256
TOTAL FOR CATEGORY 01:	0	0	256	256
TOTAL EXPENDITURES:	0	0	256	256

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ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 26 INFORMATION SERVICES:				
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	10,128	6,752
TOTAL FOR CATEGORY 26:	0	0	10,128	6,752
TOTAL EXPENDITURES:	0	0	10,128	6,752

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E805 CLASSIFIED POSITION CHANGES

This request provides pay parity between the Public Defender office and the Office of the Attorney General.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	50,516	52,767
TOTAL RESOURCES:	0	0	50,516	52,767
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	0	0	41,284	43,282
5200 WORKERS COMPENSATION	0	0	98	-93
5300 RETIREMENT	0	0	7,224	7,575
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,314	1,375
5840 MEDICARE	0	0	596	628
TOTAL FOR CATEGORY 01:	0	0	50,516	52,767
TOTAL EXPENDITURES:	0	0	50,516	52,767

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E815 UNCLASSIFIED POSITION CHANGES

This request provides pay parity between the Public Defender office and the Office of the Attorney General.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	248,095	248,095
TOTAL RESOURCES:	0	0	248,095	248,095
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	0	0	349,632	381,486
5200 WORKERS COMPENSATION	0	0	2,578	1,368
5300 RETIREMENT	0	0	61,186	66,761
5400 PERSONNEL ASSESSMENT	0	0	223	223
5500 GROUP INSURANCE	0	0	6,831	9,108
5700 PAYROLL ASSESSMENT	0	0	42	42
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,121	12,134
5840 MEDICARE	0	0	5,078	5,540
TOTAL FOR CATEGORY 01:	0	0	436,691	476,662
CATEGORY 04 OPERATING EXPENSES:				
7050 EMPLOYEE BOND INSURANCE	0	0	3	3
7054 AG TORT CLAIM ASSESSMENT	0	0	116	116
TOTAL FOR CATEGORY 04:	0	0	119	119
CATEGORY 26 INFORMATION SERVICES:				
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556 EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26:	0	0	457	457
TOTAL EXPENDITURES:	0	0	437,267	477,238
TOTAL POSITIONS:	0.00	0.00	1.00	1.00

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SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	1,791,261	1,787,851	2,086,462	2,088,713
2511 BALANCE FORWARD FROM PREVIOUS YEAR	4,737	0	0	0
3580 JRJ - FEDERAL GRANT	151,499	0	0	0
4104 COUNTY FEES	432,329	1,954,331	1,954,331	1,954,331
4655 TRANSFER FROM STATUTORY CONTINGENCY	397,638	0	0	0
TOTAL RESOURCES:	2,777,464	3,742,182	4,040,793	4,043,044
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	586,177	1,769,206	2,532,696	2,579,585
5120 FURLOUGH ADJUSTMENT	0	1,646	1,646	1,646
5200 WORKERS COMPENSATION	12,346	26,223	28,410	27,515
5300 RETIREMENT	124,840	324,517	463,931	472,138
5400 PERSONNEL ASSESSMENT	2,942	2,956	3,561	3,561
5420 COLLECTIVE BARGAINING ASSESSMENT	24	18	17	17
5430 LABOR RELATIONS ASSESSMENT	227	227	256	256
5500 GROUP INSURANCE	53,842	173,052	179,883	182,160
5700 PAYROLL ASSESSMENT	690	698	830	830
5750 RETIRED EMPLOYEES GROUP INSURANCE	18,230	56,255	80,539	82,029
5800 UNEMPLOYMENT COMPENSATION	372	0	0	0
5810 OVERTIME PAY	1,211	0	0	0
5820 HOLIDAY PAY	92	0	0	0
5840 MEDICARE	8,977	25,647	36,732	37,413
5892 INDIGENT DEFENSE PAY	28,350	0	0	0
5930 LONGEVITY PAY	0	0	1,500	1,650
5970 TERMINAL ANNUAL LEAVE PAY	9,380	0	0	0
TOTAL FOR CATEGORY 01:	847,700	2,380,445	3,330,001	3,388,800
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE	7,238	0	0	0
6210 FS DAILY RENTAL IN-STATE	0	220	220	220
6211 FS MONTHLY VEHICLE RENTAL IN-STATE	749	8,755	9,084	9,084

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
6240 PERSONAL VEHICLE IN-STATE	6,156	0	0	0
TOTAL FOR CATEGORY 03:	14,143	8,975	9,304	9,304
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES	884	4,351	4,351	4,351
7044 PRINTING AND COPYING - C	245	2,130	2,130	2,130
7045 STATE PRINTING CHARGES	366	175	175	175
7050 EMPLOYEE BOND INSURANCE	52	52	54	54
7051 AGENCY OWNED - PROP. & CONT. INSURANCE	1,513	0	0	0
7054 AG TORT CLAIM ASSESSMENT	1,048	2,212	2,328	2,328
705A NON B&G - PROP. & CONT. INSURANCE	0	1,513	1,486	1,486
7060 CONTRACTS	360	100,720	100,720	100,720
7073 SOFTWARE LICENSE/MNT CONTRACTS	2,211	0	0	0
7110 NON-STATE OWNED OFFICE RENT	70,566	76,770	74,039	75,101
7255 B & G LEASE ASSESSMENT	942	972	1,003	1,003
7280 OUTSIDE POSTAGE	85	0	0	0
7285 POSTAGE - STATE MAILROOM	540	2,008	2,008	2,008
7286 MAIL STOP-STATE MAILROM	2,967	2,967	3,089	3,089
7289 EITS PHONE LINE AND VOICEMAIL	1,120	4,926	4,493	4,493
7290 PHONE, FAX, COMMUNICATION LINE	13,439	7,161	7,161	7,161
7291 CELL PHONE/PAGER CHARGES	1,659	4,366	4,366	4,366
7296 EITS LONG DISTANCE CHARGES	0	789	789	789
7370 PUBLICATIONS AND PERIODICALS	0	979	1,769	979
7430 PROFESSIONAL SERVICES	5,754	0	0	0
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	2,085	0	0
7980 OPERATING LEASE PAYMENTS	2,420	2,765	2,640	2,640
8241 NEW FURNISHINGS <\$5,000 - A	9,758	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	12,262	0	0	0
TOTAL FOR CATEGORY 04:	128,191	216,941	212,601	212,873
CATEGORY 05 EQUIPMENT:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	712	0	0	0
7460 EQUIPMENT PURCHASES < \$1,000	2,617	0	0	0
8241 NEW FURNISHINGS <\$5,000 - A	-9,758	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	2,663	0	0	0

PUBLIC DEFENDER
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
TOTAL FOR CATEGORY 05:	-3,766	0	0	0
CATEGORY 12 POST-CONVICTION RELIEF:				
7080 LEGAL AND COURT	2,481	16,008	16,008	16,008
7081 LEGAL AND COURT-A	1,229,024	812,372	1,210,011	1,210,011
7082 LEGAL AND COURT-B	74,311	85,276	85,276	85,276
7083 LEGAL AND COURT-C	116,509	111,031	111,031	111,031
TOTAL FOR CATEGORY 12:	1,422,325	1,024,687	1,422,326	1,422,326
CATEGORY 13 JOHN R JUSTICE GRANT:				
8798 NON-TAXABLE GRANTS	151,499	0	0	0
TOTAL FOR CATEGORY 13:	151,499	0	0	0
CATEGORY 26 INFORMATION SERVICES:				
7020 OPERATING SUPPLIES	0	678	678	678
7026 OPERATING SUPPLIES-F	443	0	0	0
7073 SOFTWARE LICENSE/MNT CONTRACTS	-87	0	0	0
7511 EITS DATABASE ADMINISTRATOR	0	477	0	0
7531 EITS DISK STORAGE	10,045	3,229	15,299	15,299
7542 EITS SILVERNET ACCESS	5,129	6,838	7,343	7,343
7547 EITS BUSINESS PRODUCTIVITY SUITE	2,502	6,185	8,370	8,370
7548 EITS SERVER HOSTING - VIRTUAL	5,865	4,155	8,518	8,518
7554 EITS INFRASTRUCTURE ASSESSMENT	5,860	5,848	6,771	6,771
7556 EITS SECURITY ASSESSMENT	2,058	2,056	2,359	2,359
8371 COMPUTER HARDWARE <\$5,000 - A	-1,942	0	10,128	6,752
TOTAL FOR CATEGORY 26:	29,873	29,466	59,466	56,090
CATEGORY 30 TRAINING:				
6100 PER DIEM OUT-OF-STATE	0	375	375	375
6200 PER DIEM IN-STATE	0	710	710	710
6230 PUBLIC TRANSPORTATION IN-STATE	0	37	37	37
6250 COMM AIR TRANS IN-STATE	0	235	235	235
TOTAL FOR CATEGORY 30:	0	1,357	1,357	1,357

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 82 COST ALLOCATION:				
7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC	4,075	4,075	4,695	4,695
7439 DEPT OF ADMIN - ADMIN SER DIV	31,351	31,351	0	0
7506 EITS PC/LAN SUPPORT	13,813	13,813	11,704	11,704
7507 EITS AGENCY IT SUPPORT	8,879	8,879	4,816	4,816
TOTAL FOR CATEGORY 82:	58,118	58,118	21,215	21,215
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT	140	140	140	140
TOTAL FOR CATEGORY 87:	140	140	140	140
CATEGORY 88 STATEWIDE COST ALLOCATION PLAN:				
7384 STATEWIDE COST ALLOCATION	0	22,053	22,053	22,053
TOTAL FOR CATEGORY 88:	0	22,053	22,053	22,053
TOTAL EXPENDITURES:	2,648,223	3,742,182	5,078,463	5,134,158
PERCENT CHANGE:		41.31%	35.71%	1.10%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00

**DEPARTMENT OF INDIGENT DEFENSE SERVICES
101-1008**

PROGRAM DESCRIPTION

The Department of Indigent Defense Services provides oversight to criminal defense services provided to indigent persons in this state. The department has several mandated duties including establishing a maximum amount a county may be required to pay for the provision of indigent defense services; adopt regulations governing indigent defense services; provide training for indigent defense attorneys; collect uniform reporting from indigent defense attorneys; if necessary, provide for the transfer of responsibility for the provision of indigent defense services from a county to the Public Defender; allow such services to be transferred back to the county in certain circumstances; and providing other matters properly relating thereto. Statutory Authority: NRS 180 and 260.

BASE

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	6,236,685	4,790,991	4,790,991	4,790,991
2511 BALANCE FORWARD FROM PREVIOUS YEAR	11,053	0	0	0
4654 TRANSFER FROM INTERIM FINANCE	765,583	0	0	0
TOTAL RESOURCES:	7,013,321	4,790,991	4,790,991	4,790,991
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5100 SALARIES	696,158	720,238	937,775	948,881
5200 WORKERS COMPENSATION	10,598	10,999	12,219	12,393
5300 RETIREMENT	162,563	164,791	212,284	214,227
5400 PERSONNEL ASSESSMENT	1,373	1,379	1,576	1,576
5420 COLLECTIVE BARGAINING ASSESSMENT	18	18	18	18
5430 LABOR RELATIONS ASSESSMENT	227	227	227	227
5500 GROUP INSURANCE	56,575	72,864	81,972	81,972
5700 PAYROLL ASSESSMENT	290	294	331	331
5750 RETIRED EMPLOYEES GROUP INSURANCE	21,651	22,902	29,821	30,175
5800 UNEMPLOYMENT COMPENSATION	446	0	0	0
5840 MEDICARE	9,990	10,443	13,597	13,757
5930 LONGEVITY PAY	1,207	0	0	0
TOTAL FOR CATEGORY 01:	961,096	1,004,155	1,289,820	1,303,557
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state.	3,864	11,824	11,824	11,824
6210 FS DAILY RENTAL IN-STATE Charges from the Fleet Services Division for vehicles used for travel on a daily rental basis.	0	1,500	1,500	1,500

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
6211 FS MONTHLY VEHICLE RENTAL IN-STATE Charges from Fleet Services for vehicles used for travel on a monthly basis.	2,724	3,785	3,785	3,785
6230 PUBLIC TRANSPORTATION IN-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, ride-shares and other forms of transportation associated with in-state travel, excluding personal vehicles, airplanes, and Fleet Services vehicles.	434	0	0	0
6240 PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	1,417	1,323	1,323	1,323
6250 COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	3,678	6,039	6,039	6,039
TOTAL FOR CATEGORY 03:	12,117	24,471	24,471	24,471
CATEGORY 04 OPERATING:				
7020 OPERATING SUPPLIES General office supply purchases.	896	2,242	2,242	2,242
7044 PRINTING AND COPYING - C Costs for department copier printing.	816	1,091	1,091	1,091
7045 STATE PRINTING CHARGES Printing charges paid to the State Printing Office for Annual Report and Survey forms.	125	639	639	639
7050 EMPLOYEE BOND INSURANCE Charges paid to Risk Management for employee bond insurance.	21	21	24	24
7051 AGENCY OWNED - PROP. & CONT. INSURANCE Charges paid to Risk Management for property and contents. This base expenditure was moved from GL 705A since our agency building is not state owned.	568	0	0	0
7054 AG TORT CLAIM ASSESSMENT General liability paid to the Attorney General's Office for self-insured liability claims (tort).	931	931	1,048	1,048
705A NON B&G - PROP. & CONT. INSURANCE Non-buildings and grounds property and content insurance. This base expenditure was moved to GL 7050.	0	568	568	568
7073 SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	18,431	19,891	19,891	19,891
7110 NON-STATE OWNED OFFICE RENT Non-state owned building rent.	19,680	27,660	27,660	27,660
7129 ADVERTISING & PUBLIC REL - I	200	0	0	0
7255 B & G LEASE ASSESSMENT Lease assessment charges from building and grounds (one-half percent of non-state owned rent).	266	275	275	275

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7285 POSTAGE - STATE MAILROOM Postage charges paid to the State Mail Room.	299	516	516	516
7286 MAIL STOP-STATE MAILROM Charges paid to the State Mail Room for mail delivery services.	2,967	2,967	2,967	2,967
7289 EITS PHONE LINE AND VOICEMAIL Charges paid to EITS for state phone line charges and voice mail.	1,306	1,791	1,791	1,791
7290 PHONE, FAX, COMMUNICATION LINE Monthly telephone, fax, circuit, and communication line charges.	5,558	5,558	5,558	5,558
7291 CELL PHONE/PAGER CHARGES Charges for monthly cell phone costs for three positions - Director and two Deputies	1,737	2,159	2,159	2,159
7296 EITS LONG DISTANCE CHARGES EITS long distance charges.	0	268	268	268
7301 MEMBERSHIP DUES Memberships in professional, or other organizations and associations.	297	647	647	647
7302 REGISTRATION FEES	600	0	0	0
7370 PUBLICATIONS AND PERIODICALS Subscriptions to newspapers, magazines, online resources, publications and periodicals, or their cost on an individual basis.	3,333	3,636	3,636	3,636
7430 PROFESSIONAL SERVICES	88	132	132	132
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	417	417	417
7980 OPERATING LEASE PAYMENTS Payment for the use of property where the risks and benefits of ownership are not transferred to the state. Monthly rental costs for department copier.	1,316	1,316	1,316	1,316
8371 COMPUTER HARDWARE <\$5,000 - A	1,867	0	0	0
TOTAL FOR CATEGORY 04:	61,302	72,725	72,845	72,845
CATEGORY 05 EQUIPMENT:				
7460 EQUIPMENT PURCHASES < \$1,000	316	0	0	0
8241 NEW FURNISHINGS <\$5,000 - A	2,156	0	0	0
TOTAL FOR CATEGORY 05:	2,472	0	0	0
CATEGORY 10 COMMISSION TRAVEL & SUPPLIES:				
6000 TRAVEL	0	8,623	8,623	8,623
6200 PER DIEM IN-STATE Payments made for meals and lodging while traveling in-state for board meeting related purposes.	0	874	874	874

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
6240 PERSONAL VEHICLE IN-STATE Reimbursements made to employees or board or commission members while on state business in-state for board meeting purposes using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	0	444	444	444
7020 OPERATING SUPPLIES General office supply purchases related to and required for agency board meetings.	143	454	454	454
7044 PRINTING AND COPYING - C Costs for department copier printing in color specifically for board meetings.	801	260	260	260
7073 SOFTWARE LICENSE/MNT CONTRACTS	2,277	0	0	0
7113 NON-STATE OWNED MEETING ROOM RENT	100	0	0	0
7285 POSTAGE - STATE MAILROOM	182	0	0	0
TOTAL FOR CATEGORY 10:	3,503	10,655	10,655	10,655
CATEGORY 18 DETR TRAINING:				
6150 COMM AIR TRANS OUT-OF-STATE	1,558	0	0	0
7065 CONTRACTS - E	921	0	0	0
7302 REGISTRATION FEES	2,025	0	0	0
7320 INSTRUCTIONAL SUPPLIES	7,063	0	0	0
TOTAL FOR CATEGORY 18:	11,567	0	0	0
CATEGORY 19 NAPD MENTOR GRANT:				
7073 SOFTWARE LICENSE/MNT CONTRACTS Grant funded software maintenance and software license renewals.	0	1,755	1,755	1,755
TOTAL FOR CATEGORY 19:	0	1,755	1,755	1,755
CATEGORY 20 COURT MONITOR:				
7430 PROFESSIONAL SERVICES Services provided by M. Eve Hanan as Court Monitor as required by Davis vs State of Nevada.	25,100	75,000	75,000	75,000
TOTAL FOR CATEGORY 20:	25,100	75,000	75,000	75,000
CATEGORY 21 DETR LASSO GRANT:				
6200 PER DIEM IN-STATE	47	0	0	0
6250 COMM AIR TRANS IN-STATE	507	0	0	0
7065 CONTRACTS - E	1,900	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7120 ADVERTISING & PUBLIC RELATIONS	911	0	0	0
7129 ADVERTISING & PUBLIC REL - I	935	0	0	0
7190 STIPENDS	44,500	0	0	0
7750 NON EMPLOYEE IN-STATE TRAVEL	348	0	0	0
TOTAL FOR CATEGORY 21:	49,148	0	0	0
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS Software maintenance and software license renewals.	83	0	0	0
7511 EITS DATABASE ADMINISTRATOR	0	477	477	477
7531 EITS DISK STORAGE	101	0	0	0
7532 EITS SHARED WEB SERVER HOSTING EITS web hosting for dids.nv.gov	173	195	195	195
7547 EITS BUSINESS PRODUCTIVITY SUITE Charges related to the EITS Productivity Suite, including email and TEAMS.	2,676	2,885	2,885	2,885
7548 EITS SERVER HOSTING - VIRTUAL	1,649	0	0	0
7554 EITS INFRASTRUCTURE ASSESSMENT Enterprise Information Technology Services Division (EITS) Infrastructure Assessment. This assessment funds centralized services such as domain name system routing, help/service desk, state web portal, web page development, state toll free access, state online phone book, and state operator service.	1,850	2,462	2,770	2,770
7556 EITS SECURITY ASSESSMENT Enterprise Information Technology Services Division (EITS) Security Assessment. This assessment funds the development, implementation, and maintenance of agency specific IT security programs through security standards, backup and recovery plans, security profiles, risk mitigation plans, and disaster recovery plans.	650	865	974	974
TOTAL FOR CATEGORY 26:	7,182	6,884	7,301	7,301
CATEGORY 30 TRAINING:				
6100 PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state for trainings.	0	1,275	1,275	1,275
6130 PUBLIC TRANS OUT-OF-STATE Cost of transportation including taxicabs, limousine services, buses, railroads, ride-shares and other forms of transportation associated with out-of-state travel for trainings, excluding personal vehicles, airplanes and Fleet Services vehicles.	0	88	88	88
6150 COMM AIR TRANS OUT-OF-STATE Costs of commercial air transportation for travel out of state for trainings paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	0	122	122	122

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7302 REGISTRATION FEES Includes fees and/or registrations for taking classes, attending seminars, or other trainings.	600	1,630	1,630	1,630
TOTAL FOR CATEGORY 30:	600	3,115	3,115	3,115
CATEGORY 31 TRAINING AND RESOURCES:				
6100 PER DIEM OUT-OF-STATE Payments made for meals and lodging while traveling out-of-state for trainings and/or resource related events and materials.	1,414	3,917	3,917	3,917
6130 PUBLIC TRANS OUT-OF-STATE	171	0	0	0
6140 PERSONAL VEHICLE OUT-OF-STATE Reimbursements made to employees or board or commission members while on state business out-of-state for trainings and/or resource related events and materials, using their personal vehicle or aircraft, when used either for convenience of the employee or the state.	99	777	777	777
6150 COMM AIR TRANS OUT-OF-STATE	899	0	0	0
6200 PER DIEM IN-STATE	883	0	0	0
6230 PUBLIC TRANSPORTATION IN-STATE	68	0	0	0
6240 PERSONAL VEHICLE IN-STATE	108	0	0	0
6250 COMM AIR TRANS IN-STATE Costs of commercial air transportation for travel in-state for trainings and/or resource related events and materials paid directly to travel agencies, airlines, or to reimburse employees or board or commission members.	1,214	439	439	439
7000 OPERATING	0	4,040	4,040	4,040
7020 OPERATING SUPPLIES General office supply and resource material purchases made for annual conference.	0	75	75	75
7113 NON-STATE OWNED MEETING ROOM RENT Rent for non-state owned building space used for large gatherings during annual conference.	0	10,000	10,000	10,000
7302 REGISTRATION FEES Includes fees and/or registrations for taking classes, attending seminars, or other trainings and/or resources.	891	1,650	1,650	1,650
7306 DUES & REG - EMPLOYEE REIMBURSEMENT	965	0	0	0
7430 PROFESSIONAL SERVICES	1,000	0	0	0
7750 NON EMPLOYEE IN-STATE TRAVEL Payments made to non-state employees to reimburse for meals, lodging, personal vehicle use, and commercial air transportation costs while traveling in-state for state and agency related business, trainings and/or resource related events, such as speakers for our annual conference.	1,217	702	702	702
7760 NON EMPLOYEE OUT-OF-STATE TRAVEL Payments made to non-state employees to reimburse for meals, lodging, personal vehicle use, and commercial air transportation costs while traveling out-of-state for state and agency related business, trainings and/or resource related events, such as speakers for our annual conference.	0	919	919	919

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
TOTAL FOR CATEGORY 31:	8,929	22,519	22,519	22,519
CATEGORY 35 DAVIS AND NON-DAVIS MAX CNTRB REIMB:				
8500 AID TO NEVADA GOVERNMENTAL UNITS	0	3,500,000	3,500,000	3,500,000
8501 EXPENDITURES CARSON CITY CO	31,677	0	0	0
8502 EXPENDITURES CHURCHILL CO	100,859	0	0	0
8504 EXPENDITURES DOUGLAS CO	230,758	0	0	0
8505 EXPENDITURES ELKO CO	569,130	0	0	0
8507 EXPENDITURES EUREKA CO	25,098	0	0	0
8509 EXPENDITURES LANDER CO	105,691	0	0	0
8511 EXPENDITURES LYON CO	510,915	0	0	0
8512 EXPENDITURES MINERAL CO	59,224	0	0	0
8513 EXPENDITURES NYE CO	34,018	0	0	0
8514 EXPENDITURES PERSHING CO	40,931	0	0	0
8515 EXPENDITURES STOREY CO	11,397	0	0	0
8517 EXPENDITURES WHITE PINE CO	214,133	0	0	0
TOTAL FOR CATEGORY 35:	1,933,831	3,500,000	3,500,000	3,500,000
CATEGORY 36 DAVIS OVERSIGHT:				
7020 OPERATING SUPPLIES	56	0	0	0
7045 STATE PRINTING CHARGES	120	0	0	0
7065 CONTRACTS - E	121,398	0	0	0
7291 CELL PHONE/PAGER CHARGES	611	0	0	0
7547 EITS BUSINESS PRODUCTIVITY SUITE	174	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	4,163	0	0	0
TOTAL FOR CATEGORY 36:	126,522	0	0	0
CATEGORY 37 DAVIS COMPLIANCE - TRAINING:				
6100 PER DIEM OUT-OF-STATE	860	0	0	0
6115 NON-FS VEHICLE RENTAL OUT-OF-STATE	258	0	0	0
6150 COMM AIR TRANS OUT-OF-STATE	541	0	0	0
7065 CONTRACTS - E	5,160	0	0	0
8700 AID TO INDIVIDUALS	1,755	0	0	0
TOTAL FOR CATEGORY 37:	8,574	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 38 DAVIS COMPLIANCE - RECRUITMENT:				
7190 STIPENDS	13,000	0	0	0
TOTAL FOR CATEGORY 38:	13,000	0	0	0
CATEGORY 39 DAVIS COMPLIANCE - TIMEKEEPING:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	3,595	0	0	0
7370 PUBLICATIONS AND PERIODICALS	22,385	0	0	0
TOTAL FOR CATEGORY 39:	25,980	0	0	0
CATEGORY 50 COUNTY WEEKEND STIPENDS:				
8501 EXPENDITURES CARSON CITY CO	70,200	0	0	0
8502 EXPENDITURES CHURCHILL CO	70,200	0	0	0
8504 EXPENDITURES DOUGLAS CO	140,400	0	0	0
8505 EXPENDITURES ELKO CO	140,400	0	0	0
8506 EXPENDITURES ESERALDA CO	70,200	0	0	0
8507 EXPENDITURES EUREKA CO	50,850	0	0	0
8508 EXPENDITURES HUMBOLDT CO	70,200	0	0	0
8509 EXPENDITURES LANDER CO	46,800	0	0	0
8510 EXPENDITURES LINCOLN CO	140,400	0	0	0
8511 EXPENDITURES LYON CO	140,400	0	0	0
8512 EXPENDITURES MINERAL CO	70,200	0	0	0
8513 EXPENDITURES NYE CO	93,600	0	0	0
8514 EXPENDITURES PERSHING CO	70,200	0	0	0
8515 EXPENDITURES STOREY CO	67,950	0	0	0
8517 EXPENDITURES WHITE PINE CO	93,600	0	0	0
TOTAL FOR CATEGORY 50:	1,335,600	0	0	0
CATEGORY 82 COST ALLOCATION:				
7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC Cost allocation paid to the Centralized Personnel Unit for services provided.	2,620	2,620	2,620	2,620
7439 DEPT OF ADMIN - ADMIN SER DIV	41,125	41,125	41,125	41,125
7506 EITS PC/LAN SUPPORT Cost allocation paid to the Department of Admin Services for services provided.	5,816	5,816	5,816	5,816

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7507 EITS AGENCY IT SUPPORT Cost allocation paid to the Department of Admin Services for services provided.	3,739	3,739	3,739	3,739
TOTAL FOR CATEGORY 82:	53,300	53,300	53,300	53,300
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT Assessment paid to State Purchasing for services provided.	1,202	1,202	1,202	1,202
TOTAL FOR CATEGORY 87:	1,202	1,202	1,202	1,202
CATEGORY 89 AG COST ALLOCATION PLAN:				
7391 ATTORNEY GENERAL COST ALLOC Assessment paid to the the Attorney's General Office for services provided.	18,123	15,210	15,210	15,210
TOTAL FOR CATEGORY 89:	18,123	15,210	15,210	15,210
TOTAL EXPENDITURES:	4,659,148	4,790,991	5,077,193	5,090,930
TOTAL POSITIONS:	8.00	8.00	9.00	9.00

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MAINTENANCE

M100 STATEWIDE INFLATION

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5400 PERSONNEL ASSESSMENT	0	0	204	204
5700 PAYROLL ASSESSMENT	0	0	43	43
TOTAL FOR CATEGORY 01:	0	0	247	247
CATEGORY 03 IN-STATE TRAVEL:				
6211 FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	142	142
TOTAL FOR CATEGORY 03:	0	0	142	142
CATEGORY 04 OPERATING:				
705A NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289 EITS PHONE LINE AND VOICEMAIL	0	0	113	113
TOTAL FOR CATEGORY 04:	0	0	116	116
CATEGORY 26 INFORMATION SERVICES:				
7531 EITS DISK STORAGE	0	0	9	9
7532 EITS SHARED WEB SERVER HOSTING	0	0	1,175	-81
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0	212	212
7548 EITS SERVER HOSTING - VIRTUAL	0	0	124	124
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	277	277
7556 EITS SECURITY ASSESSMENT	0	0	88	88
TOTAL FOR CATEGORY 26:	0	0	1,885	629
TOTAL EXPENDITURES:	0	0	2,390	1,134

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M150 ADJUSTMENTS TO BASE

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5420 COLLECTIVE BARGAINING ASSESSMENT	0	0	-5	-5
5430 LABOR RELATIONS ASSESSMENT Adjustment to the labor relations assessment - see Administration - Labor Relations Allocations Schedule.	0	0	-227	-227
5930 LONGEVITY PAY Adjustment to longevity pay - see Continuity of Service Schedule.	0	0	2,275	2,525
TOTAL FOR CATEGORY 01:	0	0	2,043	2,293
CATEGORY 04 OPERATING:				
7065 CONTRACTS - E	0	0	200,314	200,314
7073 SOFTWARE LICENSE/MNT CONTRACTS Adjustment to software license/contract services - see Vendor Services Schedule.	0	0	-19,891	-19,891
7110 NON-STATE OWNED OFFICE RENT Adjustment to rent - see Building Rent Non-Buildings and Grounds Schedule.	0	0	-27,660	-27,660
7255 B & G LEASE ASSESSMENT	0	0	15	15
7286 MAIL STOP-STATE MAILROOM Adjustment to mail stop - state mailroom - see Mail Stop - Mail Services Schedule.	0	0	122	122
7289 EITS PHONE LINE AND VOICEMAIL Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	224	224
7302 REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	600	600
7370 PUBLICATIONS AND PERIODICALS Adjustment to publications and periodicals - see Vendor Services Schedule	0	0	65,963	65,568
7547 EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	-417	-417
TOTAL FOR CATEGORY 04:	0	0	219,270	218,875
CATEGORY 18 DETR TRAINING:				
7302 REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	2,700	2,700
TOTAL FOR CATEGORY 18:	0	0	2,700	2,700

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS Adjustment to software license/contract services - see Vendor Services Schedule.	0	0	27,660	27,660
7511 EITS DATABASE ADMINISTRATOR Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	-477	-477
7531 EITS DISK STORAGE Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	133	133
7547 EITS BUSINESS PRODUCTIVITY SUITE Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	868	868
7548 EITS SERVER HOSTING - VIRTUAL Adjustment to an Office of the Chief Information Officer (OCIO) service - see OCIO Schedule.	0	0	2,199	2,199
TOTAL FOR CATEGORY 26:	0	0	30,383	30,383
CATEGORY 31 TRAINING AND RESOURCES:				
7302 REGISTRATION FEES Adjustment to registration fees - see Vendor Services Schedule.	0	0	375	375
7430 PROFESSIONAL SERVICES Adjustment to professional services - see Vendor Services Schedule	0	0	1,000	1,000
TOTAL FOR CATEGORY 31:	0	0	1,375	1,375
CATEGORY 82 COST ALLOCATION:				
7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC Adjustment to cost allocation - see Administration - Centralized Personnel Services Cost Allocation Schedule.	0	0	399	399
7439 DEPT OF ADMIN - ADMIN SER DIV Adjustment to cost allocation - see Administration - Administrative Services Division Cost Allocation Schedule.	0	0	-41,125	-41,125
7506 EITS PC/LAN SUPPORT	0	0	1,708	1,708
7507 EITS AGENCY IT SUPPORT	0	0	-643	-643
TOTAL FOR CATEGORY 82:	0	0	-39,661	-39,661
TOTAL EXPENDITURES:	0	0	216,110	215,965

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M300 FRINGE BENEFITS RATE ADJUSTMENT

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5430 LABOR RELATIONS ASSESSMENT	0	0	256	256
TOTAL FOR CATEGORY 01:	0	0	256	256
TOTAL EXPENDITURES:	0	0	256	256

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ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request provides funding for student loan repayments for indigent defense providers who provide services in a rural county for a period of two years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	900,000	1,200,000
TOTAL RESOURCES:	0	0	900,000	1,200,000
EXPENDITURES:				
CATEGORY 51 RURAL COUNTY STUDENT LOAN REPAYMENT:				
8795 GRANTS	0	0	900,000	1,200,000
TOTAL FOR CATEGORY 51:	0	0	900,000	1,200,000
TOTAL EXPENDITURES:	0	0	900,000	1,200,000

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E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request continues the Law Student Supervision Operation (LASSO) program with general fund appropriations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	308,536	308,536
TOTAL RESOURCES:	0	0	308,536	308,536
EXPENDITURES:				
CATEGORY 22 LASSO PROGRAM:				
6100 PER DIEM OUT-OF-STATE	0	0	6,252	6,252
6115 NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,690	1,690
6130 PUBLIC TRANS OUT-OF-STATE	0	0	400	400
6140 PERSONAL VEHICLE OUT-OF-STATE	0	0	1,155	1,155
6150 COMM AIR TRANS OUT-OF-STATE	0	0	5,748	5,748
7066 CONTRACTS - F	0	0	4,000	4,000
7113 NON-STATE OWNED MEETING ROOM RENT	0	0	2,000	2,000
7120 ADVERTISING & PUBLIC RELATIONS	0	0	1,000	1,000
7190 STIPENDS	0	0	272,500	272,500
7750 NON EMPLOYEE IN-STATE TRAVEL	0	0	13,791	13,791
TOTAL FOR CATEGORY 22:	0	0	308,536	308,536
TOTAL EXPENDITURES:	0	0	308,536	308,536

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E275 PUBLIC SAFETY & INFRASTRUCTURE

This request continues, on an on-going funding basis, with the \$450 weekend stipend for the rural Judges, District Attorneys, and Public Defenders already approved by the 2023 Nevada Legislature. Additionally this request adds the holiday pay stipend for 2025-2027 Biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	1,959,480	1,959,480
TOTAL RESOURCES:	0	0	1,959,480	1,959,480
EXPENDITURES:				
CATEGORY 50 COUNTY WEEKEND STIPENDS:				
8501 EXPENDITURES CARSON CITY CO	0	0	86,400	86,400
8502 EXPENDITURES CHURCHILL CO	0	0	86,400	86,400
8504 EXPENDITURES DOUGLAS CO	0	0	172,800	172,800
8505 EXPENDITURES ELKO CO	0	0	156,600	156,600
8506 EXPENDITURES ESMERALDA CO	0	0	86,400	86,400
8507 EXPENDITURES EUREKA CO	0	0	86,400	86,400
8508 EXPENDITURES HUMBOLDT CO	0	0	86,400	86,400
8509 EXPENDITURES LANDER CO	0	0	172,800	172,800
8510 EXPENDITURES LINCOLN CO	0	0	172,800	172,800
8511 EXPENDITURES LYON CO	0	0	156,600	156,600
8512 EXPENDITURES MINERAL CO	0	0	86,400	86,400
8513 EXPENDITURES NYE CO	0	0	259,200	259,200
8514 EXPENDITURES PERSHING CO	0	0	86,400	86,400
8515 EXPENDITURES STOREY CO	0	0	86,400	86,400
8517 EXPENDITURES WHITE PINE CO	0	0	177,480	177,480
TOTAL FOR CATEGORY 50:	0	0	1,959,480	1,959,480
TOTAL EXPENDITURES:	0	0	1,959,480	1,959,480

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E276 PUBLIC SAFETY & INFRASTRUCTURE

This request establishes a contract for consulting/development services to establish and oversee Social Worker Defender services. The consultant/development specialist will work with individual rural/frontier county public defenders and county officials to devise access to essential services designed to decrease reliance on incarceration, increase advocacy access for public defenders and their clients, and strengthen the public defense client connections to longer-term systems of care in the community that are designed to divert from ongoing involvement in the justice system. This enhancement is designed to ensure ongoing compliance with the Davis v. the State of Nevada Consent Decree.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	103,734	137,056
TOTAL RESOURCES:	0	0	103,734	137,056
EXPENDITURES:				
CATEGORY 52 HOLISTIC DEFENSE RESOURCE SERVICES:				
7062 CONTRACTS - B	0	0	103,734	137,056
TOTAL FOR CATEGORY 52:	0	0	103,734	137,056
TOTAL EXPENDITURES:	0	0	103,734	137,056

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E277 PUBLIC SAFETY & INFRASTRUCTURE

This request funds a subscription to JusticeText, an AI-powered software platform tool built specifically to help public defenders, to our rural public defenders to save hours reviewing audio/video evidence (BWC, interrogation videos, jail calls, etc.).

The software generates an automated transcript in minutes, pulls out key insights (Miranda warning, FSTs, etc), and provides tools to easily search, annotate, clip and share video discovery. Attorneys report reducing video review time by 50%, while securing better case outcomes by using video.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	92,000	92,000
TOTAL RESOURCES:	0	0	92,000	92,000
EXPENDITURES:				
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	0	0	92,000	92,000
TOTAL FOR CATEGORY 26:	0	0	92,000	92,000
TOTAL EXPENDITURES:	0	0	92,000	92,000

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E330 GOVERNMENT SUPPORT SERVICES

This request funds a new Administrative Services Officer II position and associated operating costs to provide high-level management and supervision to DIDS's fiscal services, administrative team, payroll and personnel functions, and budget reconciliation and act as DIDS's single point of contact with the ASD.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	122,947	152,309
TOTAL RESOURCES:	0	0	122,947	152,309
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5100 SALARIES	0	0	85,691	114,694
5200 WORKERS COMPENSATION	0	0	2,470	1,368
5300 RETIREMENT	0	0	14,996	20,071
5400 PERSONNEL ASSESSMENT	0	0	223	223
5500 GROUP INSURANCE	0	0	6,831	9,108
5700 PAYROLL ASSESSMENT	0	0	42	42
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,725	3,647
5840 MEDICARE	0	0	1,243	1,663
TOTAL FOR CATEGORY 01:	0	0	114,221	150,816
CATEGORY 04 OPERATING:				
7020 OPERATING SUPPLIES	0	0	200	150
This requests operating supplies for 01 PCN.				
FY26 - \$200 x 1 PCN = \$200				
FY27 - \$150 x 1 PCN = \$150				
7050 EMPLOYEE BOND INSURANCE	0	0	3	3
7054 AG TORT CLAIM ASSESSMENT	0	0	116	116
7289 EITS PHONE LINE AND VOICEMAIL	0	0	177	237
TOTAL FOR CATEGORY 04:	0	0	496	506
CATEGORY 05 EQUIPMENT:				
8241 NEW FURNISHINGS <\$5,000 - A	0	0	3,323	0
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05:	0	0	5,520	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS This requests Adobe Pro DC license for each additional PCN. \$166.59 x 1 PCN = \$166.69, \$167 rounded.	0	0	167	167
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0	330	441
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	339	339
7556 EITS SECURITY ASSESSMENT	0	0	118	118
TOTAL FOR CATEGORY 26:	0	0	954	1,065
TOTAL EXPENDITURES:	0	0	121,191	152,387
TOTAL POSITIONS:	0.00	0.00	1.00	1.00

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E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 26 INFORMATION SERVICES:				
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0
TOTAL FOR CATEGORY 26:	0	0	6,752	0
TOTAL EXPENDITURES:	0	0	6,752	0

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E815 UNCLASSIFIED POSITION CHANGES

This request provides pay parity between the Department of Indigent Defense Services and the Office of the Attorney General.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5100 SALARIES	0	0	14,503	14,503
5300 RETIREMENT	0	0	1,041	1,041
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	462	462
5840 MEDICARE	0	0	211	211
TOTAL FOR CATEGORY 01:	0	0	16,217	16,217
TOTAL EXPENDITURES:	0	0	16,217	16,217

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SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
RESOURCES:				
2501 APPROPRIATION CONTROL	6,236,685	4,790,991	8,277,688	8,640,372
2511 BALANCE FORWARD FROM PREVIOUS YEAR	11,053	0	0	0
4654 TRANSFER FROM INTERIM FINANCE	765,583	0	0	0
TOTAL RESOURCES:	7,013,321	4,790,991	8,277,688	8,640,372
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5100 SALARIES	696,158	720,238	1,037,969	1,078,078
5200 WORKERS COMPENSATION	10,598	10,999	14,689	13,761
5300 RETIREMENT	162,563	164,791	228,321	235,339
5400 PERSONNEL ASSESSMENT	1,373	1,379	2,003	2,003
5420 COLLECTIVE BARGAINING ASSESSMENT	18	18	13	13
5430 LABOR RELATIONS ASSESSMENT	227	227	256	256
5500 GROUP INSURANCE	56,575	72,864	88,803	91,080
5700 PAYROLL ASSESSMENT	290	294	416	416
5750 RETIRED EMPLOYEES GROUP INSURANCE	21,651	22,902	33,008	34,284
5800 UNEMPLOYMENT COMPENSATION	446	0	0	0
5840 MEDICARE	9,990	10,443	15,051	15,631
5930 LONGEVITY PAY	1,207	0	2,275	2,525
TOTAL FOR CATEGORY 01:	961,096	1,004,155	1,422,804	1,473,386
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE	3,864	11,824	11,824	11,824
6210 FS DAILY RENTAL IN-STATE	0	1,500	1,500	1,500
6211 FS MONTHLY VEHICLE RENTAL IN-STATE	2,724	3,785	3,927	3,927
6230 PUBLIC TRANSPORTATION IN-STATE	434	0	0	0
6240 PERSONAL VEHICLE IN-STATE	1,417	1,323	1,323	1,323
6250 COMM AIR TRANS IN-STATE	3,678	6,039	6,039	6,039
TOTAL FOR CATEGORY 03:	12,117	24,471	24,613	24,613
CATEGORY 04 OPERATING:				
7020 OPERATING SUPPLIES	896	2,242	2,442	2,392

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
7044 PRINTING AND COPYING - C	816	1,091	1,091	1,091
7045 STATE PRINTING CHARGES	125	639	639	639
7050 EMPLOYEE BOND INSURANCE	21	21	27	27
7051 AGENCY OWNED - PROP. & CONT. INSURANCE	568	0	0	0
7054 AG TORT CLAIM ASSESSMENT	931	931	1,164	1,164
705A NON B&G - PROP. & CONT. INSURANCE	0	568	571	571
7065 CONTRACTS - E	0	0	200,314	200,314
7073 SOFTWARE LICENSE/MNT CONTRACTS	18,431	19,891	0	0
7110 NON-STATE OWNED OFFICE RENT	19,680	27,660	0	0
7129 ADVERTISING & PUBLIC REL - I	200	0	0	0
7255 B & G LEASE ASSESSMENT	266	275	290	290
7285 POSTAGE - STATE MAILROOM	299	516	516	516
7286 MAIL STOP-STATE MAILROM	2,967	2,967	3,089	3,089
7289 EITS PHONE LINE AND VOICEMAIL	1,306	1,791	2,305	2,365
7290 PHONE, FAX, COMMUNICATION LINE	5,558	5,558	5,558	5,558
7291 CELL PHONE/PAGER CHARGES	1,737	2,159	2,159	2,159
7296 EITS LONG DISTANCE CHARGES	0	268	268	268
7301 MEMBERSHIP DUES	297	647	647	647
7302 REGISTRATION FEES	600	0	600	600
7370 PUBLICATIONS AND PERIODICALS	3,333	3,636	69,599	69,204
7430 PROFESSIONAL SERVICES	88	132	132	132
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	417	0	0
7980 OPERATING LEASE PAYMENTS	1,316	1,316	1,316	1,316
8371 COMPUTER HARDWARE <\$5,000 - A	1,867	0	0	0
TOTAL FOR CATEGORY 04:	61,302	72,725	292,727	292,342
CATEGORY 05 EQUIPMENT:				
7460 EQUIPMENT PURCHASES < \$1,000	316	0	0	0
8241 NEW FURNISHINGS <\$5,000 - A	2,156	0	3,323	0
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	2,197	0
TOTAL FOR CATEGORY 05:	2,472	0	5,520	0
CATEGORY 10 COMMISSION TRAVEL & SUPPLIES:				
6000 TRAVEL	0	8,623	8,623	8,623
6200 PER DIEM IN-STATE	0	874	874	874
6240 PERSONAL VEHICLE IN-STATE	0	444	444	444

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7020 OPERATING SUPPLIES	143	454	454	454
7044 PRINTING AND COPYING - C	801	260	260	260
7073 SOFTWARE LICENSE/MNT CONTRACTS	2,277	0	0	0
7113 NON-STATE OWNED MEETING ROOM RENT	100	0	0	0
7285 POSTAGE - STATE MAILROOM	182	0	0	0
TOTAL FOR CATEGORY 10:	3,503	10,655	10,655	10,655

CATEGORY 18 DETR TRAINING:

6150 COMM AIR TRANS OUT-OF-STATE	1,558	0	0	0
7065 CONTRACTS - E	921	0	0	0
7302 REGISTRATION FEES	2,025	0	2,700	2,700
7320 INSTRUCTIONAL SUPPLIES	7,063	0	0	0
TOTAL FOR CATEGORY 18:	11,567	0	2,700	2,700

CATEGORY 19 NAPD MENTOR GRANT:

7073 SOFTWARE LICENSE/MNT CONTRACTS	0	1,755	1,755	1,755
TOTAL FOR CATEGORY 19:	0	1,755	1,755	1,755

CATEGORY 20 COURT MONITOR:

7430 PROFESSIONAL SERVICES	25,100	75,000	75,000	75,000
TOTAL FOR CATEGORY 20:	25,100	75,000	75,000	75,000

CATEGORY 21 DETR LASSO GRANT:

6200 PER DIEM IN-STATE	47	0	0	0
6250 COMM AIR TRANS IN-STATE	507	0	0	0
7065 CONTRACTS - E	1,900	0	0	0
7120 ADVERTISING & PUBLIC RELATIONS	911	0	0	0
7129 ADVERTISING & PUBLIC REL - I	935	0	0	0
7190 STIPENDS	44,500	0	0	0
7750 NON EMPLOYEE IN-STATE TRAVEL	348	0	0	0
TOTAL FOR CATEGORY 21:	49,148	0	0	0

CATEGORY 22 LASSO PROGRAM:

6100 PER DIEM OUT-OF-STATE	0	0	6,252	6,252
6115 NON-FS VEHICLE RENTAL OUT-OF-STATE	0	0	1,690	1,690
6130 PUBLIC TRANS OUT-OF-STATE	0	0	400	400
6140 PERSONAL VEHICLE OUT-OF-STATE	0	0	1,155	1,155

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
6150 COMM AIR TRANS OUT-OF-STATE	0	0	5,748	5,748
7066 CONTRACTS - F	0	0	4,000	4,000
7113 NON-STATE OWNED MEETING ROOM RENT	0	0	2,000	2,000
7120 ADVERTISING & PUBLIC RELATIONS	0	0	1,000	1,000
7190 STIPENDS	0	0	272,500	272,500
7750 NON EMPLOYEE IN-STATE TRAVEL	0	0	13,791	13,791
TOTAL FOR CATEGORY 22:	0	0	308,536	308,536
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	83	0	119,827	119,827
7511 EITS DATABASE ADMINISTRATOR	0	477	0	0
7531 EITS DISK STORAGE	101	0	142	142
7532 EITS SHARED WEB SERVER HOSTING	173	195	1,370	114
7547 EITS BUSINESS PRODUCTIVITY SUITE	2,676	2,885	4,295	4,406
7548 EITS SERVER HOSTING - VIRTUAL	1,649	0	2,323	2,323
7554 EITS INFRASTRUCTURE ASSESSMENT	1,850	2,462	3,386	3,386
7556 EITS SECURITY ASSESSMENT	650	865	1,180	1,180
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	6,752	0
TOTAL FOR CATEGORY 26:	7,182	6,884	139,275	131,378
CATEGORY 30 TRAINING:				
6100 PER DIEM OUT-OF-STATE	0	1,275	1,275	1,275
6130 PUBLIC TRANS OUT-OF-STATE	0	88	88	88
6150 COMM AIR TRANS OUT-OF-STATE	0	122	122	122
7302 REGISTRATION FEES	600	1,630	1,630	1,630
TOTAL FOR CATEGORY 30:	600	3,115	3,115	3,115
CATEGORY 31 TRAINING AND RESOURCES:				
6100 PER DIEM OUT-OF-STATE	1,414	3,917	3,917	3,917
6130 PUBLIC TRANS OUT-OF-STATE	171	0	0	0
6140 PERSONAL VEHICLE OUT-OF-STATE	99	777	777	777
6150 COMM AIR TRANS OUT-OF-STATE	899	0	0	0
6200 PER DIEM IN-STATE	883	0	0	0
6230 PUBLIC TRANSPORTATION IN-STATE	68	0	0	0
6240 PERSONAL VEHICLE IN-STATE	108	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
6250 COMM AIR TRANS IN-STATE	1,214	439	439	439
7000 OPERATING	0	4,040	4,040	4,040
7020 OPERATING SUPPLIES	0	75	75	75
7113 NON-STATE OWNED MEETING ROOM RENT	0	10,000	10,000	10,000
7302 REGISTRATION FEES	891	1,650	2,025	2,025
7306 DUES & REG - EMPLOYEE REIMBURSEMENT	965	0	0	0
7430 PROFESSIONAL SERVICES	1,000	0	1,000	1,000
7750 NON EMPLOYEE IN-STATE TRAVEL	1,217	702	702	702
7760 NON EMPLOYEE OUT-OF-STATE TRAVEL	0	919	919	919
TOTAL FOR CATEGORY 31:	8,929	22,519	23,894	23,894
CATEGORY 35 DAVIS AND NON-DAVIS MAX CNTRB REIMB:				
8500 AID TO NEVADA GOVERNMENTAL UNITS	0	3,500,000	3,500,000	3,500,000
8501 EXPENDITURES CARSON CITY CO	31,677	0	0	0
8502 EXPENDITURES CHURCHILL CO	100,859	0	0	0
8504 EXPENDITURES DOUGLAS CO	230,758	0	0	0
8505 EXPENDITURES ELKO CO	569,130	0	0	0
8507 EXPENDITURES EUREKA CO	25,098	0	0	0
8509 EXPENDITURES LANDER CO	105,691	0	0	0
8511 EXPENDITURES LYON CO	510,915	0	0	0
8512 EXPENDITURES MINERAL CO	59,224	0	0	0
8513 EXPENDITURES NYE CO	34,018	0	0	0
8514 EXPENDITURES PERSHING CO	40,931	0	0	0
8515 EXPENDITURES STOREY CO	11,397	0	0	0
8517 EXPENDITURES WHITE PINE CO	214,133	0	0	0
TOTAL FOR CATEGORY 35:	1,933,831	3,500,000	3,500,000	3,500,000
CATEGORY 36 DAVIS OVERSIGHT:				
7020 OPERATING SUPPLIES	56	0	0	0
7045 STATE PRINTING CHARGES	120	0	0	0
7065 CONTRACTS - E	121,398	0	0	0
7291 CELL PHONE/PAGER CHARGES	611	0	0	0
7547 EITS BUSINESS PRODUCTIVITY SUITE	174	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	4,163	0	0	0
TOTAL FOR CATEGORY 36:	126,522	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
CATEGORY 37 DAVIS COMPLIANCE - TRAINING:				
6100 PER DIEM OUT-OF-STATE	860	0	0	0
6115 NON-FS VEHICLE RENTAL OUT-OF-STATE	258	0	0	0
6150 COMM AIR TRANS OUT-OF-STATE	541	0	0	0
7065 CONTRACTS - E	5,160	0	0	0
8700 AID TO INDIVIDUALS	1,755	0	0	0
TOTAL FOR CATEGORY 37:	8,574	0	0	0
CATEGORY 38 DAVIS COMPLIANCE - RECRUITMENT:				
7190 STIPENDS	13,000	0	0	0
TOTAL FOR CATEGORY 38:	13,000	0	0	0
CATEGORY 39 DAVIS COMPLIANCE - TIMEKEEPING:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	3,595	0	0	0
7370 PUBLICATIONS AND PERIODICALS	22,385	0	0	0
TOTAL FOR CATEGORY 39:	25,980	0	0	0
CATEGORY 50 COUNTY WEEKEND STIPENDS:				
8501 EXPENDITURES CARSON CITY CO	70,200	0	86,400	86,400
8502 EXPENDITURES CHURCHILL CO	70,200	0	86,400	86,400
8504 EXPENDITURES DOUGLAS CO	140,400	0	172,800	172,800
8505 EXPENDITURES ELKO CO	140,400	0	156,600	156,600
8506 EXPENDITURES ESMERALDA CO	70,200	0	86,400	86,400
8507 EXPENDITURES EUREKA CO	50,850	0	86,400	86,400
8508 EXPENDITURES HUMBOLDT CO	70,200	0	86,400	86,400
8509 EXPENDITURES LANDER CO	46,800	0	172,800	172,800
8510 EXPENDITURES LINCOLN CO	140,400	0	172,800	172,800
8511 EXPENDITURES LYON CO	140,400	0	156,600	156,600
8512 EXPENDITURES MINERAL CO	70,200	0	86,400	86,400
8513 EXPENDITURES NYE CO	93,600	0	259,200	259,200
8514 EXPENDITURES PERSHING CO	70,200	0	86,400	86,400
8515 EXPENDITURES STOREY CO	67,950	0	86,400	86,400
8517 EXPENDITURES WHITE PINE CO	93,600	0	177,480	177,480

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST AS SUBMITTED	2026-2027 AGENCY REQUEST AS SUBMITTED
TOTAL FOR CATEGORY 50:	1,335,600	0	1,959,480	1,959,480
CATEGORY 51 RURAL COUNTY STUDENT LOAN REPAYMENT:				
8795 GRANTS	0	0	900,000	1,200,000
TOTAL FOR CATEGORY 51:	0	0	900,000	1,200,000
CATEGORY 52 HOLISTIC DEFENSE RESOURCE SERVICES:				
7062 CONTRACTS - B	0	0	103,734	137,056
TOTAL FOR CATEGORY 52:	0	0	103,734	137,056
CATEGORY 82 COST ALLOCATION:				
7389 CENTRALIZED PERSONNEL SERVICES COST ALLOC	2,620	2,620	3,019	3,019
7439 DEPT OF ADMIN - ADMIN SER DIV	41,125	41,125	0	0
7506 EITS PC/LAN SUPPORT	5,816	5,816	7,524	7,524
7507 EITS AGENCY IT SUPPORT	3,739	3,739	3,096	3,096
TOTAL FOR CATEGORY 82:	53,300	53,300	13,639	13,639
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT	1,202	1,202	1,202	1,202
TOTAL FOR CATEGORY 87:	1,202	1,202	1,202	1,202
CATEGORY 89 AG COST ALLOCATION PLAN:				
7391 ATTORNEY GENERAL COST ALLOC	18,123	15,210	15,210	15,210
TOTAL FOR CATEGORY 89:	18,123	15,210	15,210	15,210
TOTAL EXPENDITURES:	4,659,148	4,790,991	8,803,859	9,173,961
PERCENT CHANGE:		2.83%	83.76%	4.20%
TOTAL POSITIONS:	8.00	8.00	10.00	10.00

Budget Account Decision Unit List

Budget Account Version: 2025-2027 Biennium (FY26-27) ▾ ▶ 1008 DEPARTMENT OF INDIGENT DEFENSE SERVICES ▾ ▶ A00 AGENCY I

Summary |
 Line Items |
 Schedules |
 Positions |
 Mapping |
 Acct. Maint.

View: Decision Units ▾

+ Add Decision Unit Save successful					
Action	Code	Description	Department Priority	Budget Account Priority ▲	Trans
	B000	BASE	n/a	n/a	
	M100	STATEWIDE INFLATION	n/a	n/a	
	M150	ADJUSTMENTS TO BASE	n/a	n/a	
	M300	FRINGE BENEFITS RATE ADJUSTMENT	n/a	n/a	
	E670	SALARY ADJUSTMENT FOR 2023-2025 BIENNIUM	n/a	n/a	
	E710	EQUIPMENT REPLACEMENT	9999	1	
	E330	GOVERNMENT SUPPORT SERVICES	9999	2	
	E815	UNCLASSIFIED POSITION CHANGES	9999	3	
	E226	ECONOMIC GROWTH & BUSINESS DEVELOPMENT	9999	4	
	E277	PUBLIC SAFETY & INFRASTRUCTURE	9999	5	
	E276	PUBLIC SAFETY & INFRASTRUCTURE	9999	6	
	E225	ECONOMIC GROWTH & BUSINESS DEVELOPMENT	9999	7	
	E275	PUBLIC SAFETY & INFRASTRUCTURE	9999	8	