

State of Nevada - Budget Division
Budget Highlight - 2025 - 2027 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

Department: 01 GOVERNOR'S OFFICE
Division: 010 GOVERNOR'S OFFICE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include details for various units like B000, M150, M100, E710, E490, E330, and E331.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds training for the Governor's Office.											
5	9999	1000	OFFICE OF THE GOVERNOR	E332	4,229	0	0	4,229	444	0	0	444	0.00	0.00
			This request funds equipment for Microsoft Teams Rooms equipment for the Governor's Office.											
6	9999	1000	OFFICE OF THE GOVERNOR	E334	0	0	0	0	5,064	0	0	5,064	0.00	0.00
			This request funds three laptops original purchased by Governor's Office of Energy and loaned to the Governor's Office and are due to be replaced per the Office of the Chief Information Officer recommended replacement schedule.											
Total for Budget Account: 1000					5,675,137	0	0	5,675,137	5,716,547	0	0	5,716,547	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	B000	392,221	0	0	392,221	392,222	0	0	392,222	2.64	2.64
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M150	3,884	0	0	3,884	3,884	0	0	3,884	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1001	GOVERNOR'S MANSION MAINTENANCE	M100	218	0	0	218	218	0	0	218	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E811	-26,100	0	0	-26,100	-26,100	0	0	-26,100	-0.64	-0.64
			This request eliminates the vacant .62 FTE Assistant Mansion Coordinator position that has been vacant since January 2019.											
2	9999	1001	GOVERNOR'S MANSION MAINTENANCE	E300	518	0	0	518	518	0	0	518	0.00	0.00

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			This request provides funding for veterinary care for Carson the state Tortoise. Carson will require regular check-ups therefore the actual expense in FY24 is requested going forward.											

Total for Budget Account: 1001 370,741 0 0 370,741 370,742 0 0 370,742 2.00 2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1007	OFFICE FOR NEW AMERICANS	B000	544,232	0	0	544,232	554,535	0	0	554,535	4.00	4.00
0	0	1007	OFFICE FOR NEW AMERICANS	M150	8,032	0	0	8,032	8,032	0	0	8,032	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1007	OFFICE FOR NEW AMERICANS	M100	2,085	0	0	2,085	829	0	0	829	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1007	OFFICE FOR NEW AMERICANS	M300	321	0	0	321	321	0	0	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1007	OFFICE FOR NEW AMERICANS	E710	1,688	0	0	1,688	1,688	0	0	1,688	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											

Total for Budget Account: 1007 556,358 0 0 556,358 565,405 0 0 565,405 4.00 4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1011	GOVERNOR'S WASHINGTON OFFICE	B000	0	0	252,000	252,000	0	0	252,000	252,000	0.00	0.00

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0	0	1011	GOVERNOR'S WASHINGTON OFFICE	M150	0	0	-12,000	-12,000	0	0	-12,000	-12,000	0.00	0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 1011					0	0	240,000	240,000	0	0	240,000	240,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1327	COVID-19 RELIEF PROGRAMS	B000	0	0	520,850,584	520,850,584	0	0	520,850,584	520,850,584	0.00	0.00

Total for Budget Account: 1327					0	0	520,850,584	520,850,584	0	0	520,850,584	520,850,584	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3952	ATHLETIC COMMISSION	B000	0	0	6,770,652	6,770,652	0	0	6,736,024	6,736,024	9.00	9.00

0	0	3952	ATHLETIC COMMISSION	M150	0	0	0	0	0	0	-85,900	-85,900	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3952	ATHLETIC COMMISSION	M100	0	0	0	0	0	0	-2,959	-2,959	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3952	ATHLETIC COMMISSION	M300	0	0	0	0	0	0	-450	-450	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	3952	ATHLETIC COMMISSION	E710	0	0	0	0	0	0	0	0	0.00	0.00
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This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.

2	9999	3952	ATHLETIC COMMISSION	E225	0	0	0	0	0	0	-9,930	-9,930	0.00	0.00
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Division: 011 STATE ENERGY OFFICE

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for GOE - OFFICE OF ENERGY with various descriptions and units.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	4868	GOE - OFFICE OF ENERGY	E350	0	0	0	0	0	0	76,893	76,893	0.00	0.00

This request funds in state travel during the Legislative Session and for meetings or conferences.

Total for Budget Account: 4868					100	0	24,862,472	24,862,572	100	0	24,213,247	24,213,347	19.00	19.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	B000	0	0	20,091,404	20,091,404	0	0	20,404,336	20,404,336	0.00	0.00

0	0	4869	GOE - RENEWABLE ENERGY ACCOUNT	M100	0	0	0	0	0	0	19	19	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

1	9999	4869	GOE - RENEWABLE ENERGY ACCOUNT	E350	0	0	0	0	0	0	0	0	0.00	0.00
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This request funds a transfer to the Office of Energy, budget account 4868, to allow in state travel during the Legislative Session and for meetings or conferences.

Total for Budget Account: 4869					0	0	20,091,404	20,091,404	0	0	20,404,355	20,404,355	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4875	GOE - RENEWABLE, EFFICIENCY, CONSERVATION LOAN	B000	0	0	1,601,449	1,601,449	0	0	1,558,696	1,558,696	0.00	0.00

Total for Budget Account: 4875					0	0	1,601,449	1,601,449	0	0	1,558,696	1,558,696	0.00	0.00
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Total for Division: 011					100	0	46,555,325	46,555,425	100	0	46,176,298	46,176,398	19.00	19.00
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Division: 012 NUCLEAR PROJECTS OFFICE

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	B000	1,443,436	0	550,000	1,993,436	1,443,436	0	550,000	1,993,436	5.00	5.00
0	0	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	M150	70,904	0	0	70,904	71,970	0	0	71,970	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	M100	655	0	0	655	655	0	0	655	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	E710	5,064	0	0	5,064	3,376	0	0	3,376	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.											
2	9999	1005	GOVERNOR'S OFFICE AGENCY FOR NUCLEAR PROJECTS	E350	2,530	0	0	2,530	2,530	0	0	2,530	0.00	0.00
			This request funds an office in Las Vegas for the Planning Administrator position.											
Total for Budget Account: 1005					1,522,589	0	550,000	2,072,589	1,521,967	0	550,000	2,071,967	5.00	5.00
Total for Division: 012					1,522,589	0	550,000	2,072,589	1,521,967	0	550,000	2,071,967	5.00	5.00

Division: 014 OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	B000	4,471,112	0	60,006,837	64,477,949	4,471,187	0	60,006,837	64,478,024	5.00	5.00
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M150	90,598	0	2,294,344	2,384,942	91,883	0	2,834,389	2,926,272	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M100	2,832	0	47	2,879	1,576	0	24	1,600	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	M300	193	0	0	193	193	0	0	193	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E710	8,064	0	0	8,064	2,016	0	0	2,016	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
2	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E491	-9,744	0	0	-9,744	-9,744	0	0	-9,744	0.00	0.00
			This adjustment recognizes the elimination of the Advisory Council on Science, Technology, Engineering and Mathematics within the Office of Science, Innovation and Technology pursuant to Senate Bill 214 of the 82nd Nevada Legislative Session.											
3	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E492	0	0	-204,930	-204,930	0	0	-204,930	-204,930	0.00	0.00
			This adjustment recognizes the elimination of the administrative portion of the American Rescue Plan Act - State Fiscal Recovery Funds (ARPA-SFRF) grant.											
4	9999	1003	OFFICE OF SCIENCE, INNOVATION AND TECHNOLOGY	E493	0	0	-372,495	-372,495	0	0	-372,495	-372,495	0.00	0.00
			This adjustment recognizes the elimination of the State Digital Equity Planning (DEA) grant.											

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Total for Budget Account: 1003					4,563,055	0	61,723,803	66,286,858	4,557,111	0	62,263,825	66,820,936	5.00	5.00
Total for Division: 014					4,563,055	0	61,723,803	66,286,858	4,557,111	0	62,263,825	66,820,936	5.00	5.00

Division: 015 GOVERNOR'S FINANCE OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	B000	250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
			<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>											
0	0	1301	GOVERNOR'S OFC OF FINANCE - SPECIAL APPROPRIATIONS	M150	25,000	0	0	25,000	0	0	0	0	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
Total for Budget Account: 1301					275,000	0	0	275,000	250,000	0	0	250,000	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	B000	4,458,365	904,358	0	5,362,723	4,410,435	1,034,547	0	5,444,982	36.00	36.00
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	M150	27,687	6,495	0	34,182	28,963	6,794	0	35,757	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	M100	4,677	1,097	0	5,774	3,870	908	0	4,778	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>											
0	0	1325	GOVERNOR'S OFFICE OF FINANCE - CORE.NV	M300	1,611	379	0	1,990	1,611	379	0	1,990	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes multiple rows for budget account 1340 with detailed descriptions and fringes.

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2	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E300	5,769	0	0	5,769	5,769	0	0	5,769	0.00	0.00
			This request funds the ongoing costs for Microsoft Office 365 Add-On Subscription Renewals for TEAMS Rooms, AI builder, and PowerApps.											
3	9999	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION	E490	0	0	0	0	0	0	-415,407	-415,407	0.00	-12.00
			This decision unit eliminates ARPA funding and positions/items associated with this funding.											
Total for Budget Account: 1340					6,899,820	0	2,099,096	8,998,916	6,751,412	0	1,683,689	8,435,101	39.00	27.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	B000	2,478,889	0	184,890	2,663,779	2,498,277	0	184,890	2,683,167	16.00	16.00
			This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated.											
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M150	-13,489	0	20,900	7,411	-12,739	0	20,900	8,161	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M100	4,263	0	400	4,663	4,263	0	400	4,663	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	M300	770	0	0	770	770	0	0	770	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E710	11,760	0	0	11,760	7,728	0	0	7,728	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule, and software license renewal.											
2	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E330	182,292	0	0	182,292	182,630	0	0	182,630	1.00	1.00
			This request transitions a position funded with American Rescue Plan Act (ARPA) funds to general fund appropriations.											
3	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E490	0	0	-184,322	-184,322	0	0	-187,973	-187,973	-1.00	-1.00
			This request eliminates ARPA funding.											
4	9999	1342	GOVERNOR'S OFC OF FINANCE- DIV OF INTERNAL AUDITS	E331	0	0	0	0	3,313	0	0	3,313	0.00	0.00
			This request continues funding six months of OCIO server hosting, database hosting, and disk storage for TeamMate Audit Software with general fund appropriations.											
Total for Budget Account: 1342					2,664,485	0	21,868	2,686,353	2,684,242	0	18,217	2,702,459	16.00	16.00
Total for Division: 015					14,348,280	916,528	2,120,964	17,385,772	14,150,143	1,047,228	1,701,906	16,899,277	91.00	79.00

Division: 088 OFFICE OF FEDERAL ASSISTANCE-GRANTS OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	B000	1,005,210	0	7,045	1,012,255	1,005,210	0	7,045	1,012,255	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	M150	7,596	0	0	7,596	7,596	0	0	7,596	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	M100	1,640	0	0	1,640	644	0	0	644	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	M300	64	0	0	64	64	0	0	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E710	1,688	0	0	1,688	3,376	0	0	3,376	0.00	0.00
			Computer replacement per the Office of the Chief Information Officer (OCIO) five-year replacement schedule.											
Total for Budget Account: 1341					1,016,198	0	7,045	1,023,243	1,016,890	0	7,045	1,023,935	7.00	7.00
Total for Division: 088					1,016,198	0	7,045	1,023,243	1,016,890	0	7,045	1,023,935	7.00	7.00

Division: 180 OFFICE OF THE CHIEF INFORMATION OFFICER

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1365	OCIO - AGENCY IT SERVICES	B000	0	0	13,619,188	13,619,188	0	0	13,855,298	13,855,298	76.00	76.00
0	0	1365	OCIO - AGENCY IT SERVICES	M150	0	0	401,124	401,124	0	0	404,703	404,703	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1365	OCIO - AGENCY IT SERVICES	M100	0	0	42,723	42,723	0	0	38,267	38,267	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1365	OCIO - AGENCY IT SERVICES	M300	0	0	4,839	4,839	0	0	4,839	4,839	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1365	OCIO - AGENCY IT SERVICES	E710	0	0	19,881	19,881	0	0	22,672	22,672	0.00	0.00
			This request funds the replacement computer hardware per the Office of the Chief Information Officer recommended replacement schedule.											
Total for Budget Account: 1365					0	0	14,087,755	14,087,755	0	0	14,325,779	14,325,779	76.00	76.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1373	OCIO - OFFICE OF THE CIO	B000	0	0	2,621,795	2,621,795	0	0	2,642,608	2,642,608	11.00	11.00
0	0	1373	OCIO - OFFICE OF THE CIO	M150	0	0	92,632	92,632	0	0	93,417	93,417	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1373	OCIO - OFFICE OF THE CIO	M100	0	0	5,529	5,529	0	0	4,434	4,434	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1373	OCIO - OFFICE OF THE CIO	M300	0	0	321	321	0	0	321	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1373	OCIO - OFFICE OF THE CIO	E710	0	0	6,344	6,344	0	0	3,657	3,657	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1373					0	0	2,726,621	2,726,621	0	0	2,744,437	2,744,437	11.00	11.00

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0	0	1385	OCIO - COMPUTER FACILITY	B000	0	0	28,937,695	28,937,695	0	0	29,522,877	29,522,877	56.00	56.00
0	0	1385	OCIO - COMPUTER FACILITY	M150	0	0	4,124,324	4,124,324	0	0	4,886,435	4,886,435	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1385	OCIO - COMPUTER FACILITY	M100	0	0	99,142	99,142	0	0	98,686	98,686	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1385	OCIO - COMPUTER FACILITY	M300	0	0	3,682	3,682	0	0	3,683	3,683	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 1385					0	0	33,164,843	33,164,843	0	0	34,511,681	34,511,681	56.00	56.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1386	OCIO - DATA COMM & NETWORK ENGR	B000	0	0	6,583,588	6,583,588	0	0	6,753,062	6,753,062	17.00	17.00
0	0	1386	OCIO - DATA COMM & NETWORK ENGR	M150	0	0	-190,784	-190,784	0	0	-28,312	-28,312	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1386	OCIO - DATA COMM & NETWORK ENGR	M100	0	0	57,548	57,548	0	0	57,547	57,547	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1386	OCIO - DATA COMM & NETWORK ENGR	M300	0	0	1,043	1,043	0	0	1,043	1,043	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1386	OCIO - DATA COMM & NETWORK ENGR	E710	0	0	0	0	0	0	-3,376	-3,376	0.00	0.00
This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.														
Total for Budget Account: 1386					0	0	6,451,395	6,451,395	0	0	6,779,964	6,779,964	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1387	OCIO - TELECOMMUNICATIONS	B000	0	0	3,695,337	3,695,337	0	0	3,706,392	3,706,392	7.00	7.00
0	0	1387	OCIO - TELECOMMUNICATIONS	M150	0	0	127,766	127,766	0	0	129,959	129,959	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1387	OCIO - TELECOMMUNICATIONS	M100	0	0	23,227	23,227	0	0	22,065	22,065	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1387	OCIO - TELECOMMUNICATIONS	M300	0	0	449	449	0	0	449	449	0.00	0.00
This request funds changes to fringe benefits rates.														
Total for Budget Account: 1387					0	0	3,846,779	3,846,779	0	0	3,858,865	3,858,865	7.00	7.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1388	OCIO - NETWORK TRANSPORT SERVICES	B000	0	0	5,521,646	5,521,646	0	0	5,572,288	5,572,288	15.00	15.00
			This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1388	OCIO - NETWORK TRANSPORT SERVICES	M150	0	0	-202,804	-202,804	0	0	-211,631	-211,631	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1388	OCIO - NETWORK TRANSPORT SERVICES	M100	0	0	23,197	23,197	0	0	23,199	23,199	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1388	OCIO - NETWORK TRANSPORT SERVICES	M300	0	0	1,050	1,050	0	0	1,050	1,050	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1388	OCIO - NETWORK TRANSPORT SERVICES	E712	0	0	138,866	138,866	0	0	0	0	0.00	0.00
			This request replaces Sno-Cat tracks that are at the end of their useful lifespan for an existing vehicle at Moundhouse.											
Total for Budget Account: 1388					0	0	5,481,955	5,481,955	0	0	5,384,906	5,384,906	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1389	OCIO - IT SECURITY	B000	0	0	3,141,366	3,141,366	0	0	3,149,003	3,149,003	9.00	9.00
0	0	1389	OCIO - IT SECURITY	M150	0	0	490,362	490,362	0	0	631,271	631,271	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1389	OCIO - IT SECURITY	M100	0	0	12,428	12,428	0	0	12,428	12,428	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1389	OCIO - IT SECURITY	M300	0	0	488	488	0	0	488	488	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1389	OCIO - IT SECURITY	E710	0	0	10,920	10,920	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1389					0	0	3,655,564	3,655,564	0	0	3,793,190	3,793,190	9.00	9.00
Total for Division: 180					0	0	69,414,912	69,414,912	0	0	71,398,822	71,398,822	191.00	191.00

Division: 930 BOARD OF EXAMINERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4881	BOE - HIGHWAY FUND SALARY ADJUSTMENT	B000	0	36,076,618	0	36,076,618	0	36,076,618	0	36,076,618	0.00	0.00
Total for Budget Account: 4881					0	36,076,618	0	36,076,618	0	36,076,618	0	36,076,618	0.00	0.00
0	0	4883	BOE - GENERAL FUND SALARY ADJUSTMENT	B000	317,428,935	0	0	317,428,935	317,428,935	0	0	317,428,935	0.00	0.00
Total for Budget Account: 4883					317,428,935	0	0	317,428,935	317,428,935	0	0	317,428,935	0.00	0.00
Total for Division: 930					317,428,935	36,076,618	0	353,505,553	317,428,935	36,076,618	0	353,505,553	0.00	0.00
Total for Department: 01					345,481,393	36,993,146	708,233,285	1,090,707,824	345,327,840	37,123,846	709,758,310	1,092,209,996	364.00	352.00

Department: 02 LIEUTENANT GOVERNOR'S OFFICE

Division: 020 LIEUTENANT GOVERNOR'S OFFICE

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0	0	1020	LIEUTENANT GOVERNOR	B000	938,595	0	0	938,595	938,595	0	0	938,595	6.00	6.00
0	0	1020	LIEUTENANT GOVERNOR	M150	8,506	0	0	8,506	9,127	0	0	9,127	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1020	LIEUTENANT GOVERNOR	M100	4,329	0	0	4,329	3,073	0	0	3,073	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
3	9999	1020	LIEUTENANT GOVERNOR	E815	57,139	0	0	57,139	57,139	0	0	57,139	0.00	0.00
			This request funds a salary increase for the Chief of Staff for the Office of the Lieutenant Governor.											
Total for Budget Account: 1020					1,008,569	0	0	1,008,569	1,007,934	0	0	1,007,934	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1021	OFFICE OF SMALL BUSINESS ADVOCACY	B000	100	0	381,387	381,487	100	0	381,387	381,487	3.00	3.00
0	0	1021	OFFICE OF SMALL BUSINESS ADVOCACY	M150	1,071	0	0	1,071	1,071	0	0	1,071	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1021	OFFICE OF SMALL BUSINESS ADVOCACY	M100	320	0	0	320	320	0	0	320	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
2	9999	1021	OFFICE OF SMALL BUSINESS ADVOCACY	E490	-1,491	0	-381,387	-382,878	-1,491	0	-381,387	-382,878	-3.00	-3.00
			The Office of Small Business Advocacy expires by limitation on June 30, 2025, pursuant to Senate Bill 24 of the 82nd Legislative Session.											

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Total for Budget Account: 1021					0	0	0	0	0	0	0	0	0.00	0.00
Total for Division: 020					1,008,569	0	0	1,008,569	1,007,934	0	0	1,007,934	6.00	6.00
Total for Department: 02					1,008,569	0	0	1,008,569	1,007,934	0	0	1,007,934	6.00	6.00

Department: 03 ATTORNEY GENERAL'S OFFICE

Division: 030 ATTORNEY GENERAL'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1002	AG - EXTRADITION COORDINATOR	B000	1,206,097	0	63,641	1,269,738	1,213,448	0	63,641	1,277,089	2.00	2.00
0	0	1002	AG - EXTRADITION COORDINATOR	M150	1,294	0	0	1,294	1,519	0	0	1,519	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1002	AG - EXTRADITION COORDINATOR	M100	776	0	0	776	776	0	0	776	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1002	AG - EXTRADITION COORDINATOR	M300	129	0	0	129	129	0	0	129	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1002	AG - EXTRADITION COORDINATOR	E710	3,534	0	0	3,534	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per OCIO's recommended replacement schedule.											
Total for Budget Account: 1002					1,211,830	0	63,641	1,275,471	1,215,872	0	63,641	1,279,513	2.00	2.00

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0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	B000	7,053,935	0	35,445,271	42,499,206	7,077,170	0	35,587,509	42,664,679	248.28	248.28
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M150	-1,152	0	-555,721	-556,873	-33,569	0	-532,410	-565,979	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M100	300	0	97,075	97,375	3,550	0	93,423	96,973	0.00	0.00
0	0	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M300	0	0	5,906	5,906	0	0	5,906	5,906	0.00	0.00
3	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E811	0	0	19,659	19,659	0	0	19,659	19,659	0.00	0.00
			This request is to reclassify an Unclassified Legal Researcher position to a Classified Program Officer 3 position.											
4	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E815	0	0	9,600	9,600	0	0	9,600	9,600	0.00	0.00
5	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E816	0	0	19,429	19,429	0	0	19,429	19,429	0.00	0.00
			This decision unit requests a reclassification of a Deputy Attorney General position to a Senior Deputy Attorney Genera.											
6	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E300	0	0	95,901	95,901	0	0	116,173	116,173	1.00	1.00
7	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E275	0	0	151,532	151,532	0	0	188,670	188,670	1.00	1.00
			In the past two years, Habeas Corpus filings have doubled. This request is for one additional Deputy Attorney General position to support the associated workload increase.											
8	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E301	0	0	163,329	163,329	0	0	203,830	203,830	2.00	2.00
9	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E302	0	0	444,089	444,089	0	0	546,699	546,699	6.00	6.00
10	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E303	0	0	156,835	156,835	0	0	195,669	195,669	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
11	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E276	0	0	156,835	156,835	0	0	195,669	195,669	1.00	1.00
			<p>One of contractors which provides outside counsel for Nuclear Waste Litigation has indicated they intend to retire at the end of their current contract, which is housed in budget 1031.</p> <p>This request is for a new Senior Deputy Attorney General as a state position, to be hired with expertise in nuclear litigation and replace the contract with in-house counsel, with a proposed net cost savings to the state.</p>											
12	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E304	0	0	69,379	69,379	0	0	84,212	84,212	1.00	1.00
13	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E277	0	0	95,901	95,901	0	0	116,173	116,173	1.00	1.00
14	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E278	0	0	156,835	156,835	0	0	195,669	195,669	1.00	1.00
15	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E305	0	0	301,971	301,971	0	0	376,244	376,244	2.00	2.00
16	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E250	0	0	156,835	156,835	0	0	195,669	195,669	1.00	1.00
			<p>In the past five to seven years, there has been an increase in providers and recipients from the Nevada Medicaid program. This request is for one additional Senior Deputy Attorney General position to support the associated workload increase.</p>											
17	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E251	0	0	151,532	151,532	0	0	188,670	188,670	1.00	1.00
			<p>From 2012 - 2022, competency hearing from Public and Behavioral Health programs have tripled. This request is for one additional Deputy Attorney General position to support the associated workload increase.</p>											
18	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E252	0	0	151,532	151,532	0	0	188,670	188,670	1.00	1.00
			<p>In 2022, the Department of Justice report had findings indicating Nevada does not comply with Title II of the Americans with Disabilities Act (ADA). This request is for one additional Deputy Attorney General position to assist with hearings involving children who may have mental health complication, requiring compliance with ADA.</p>											
19	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E306	0	0	103,042	103,042	0	0	129,573	129,573	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
20	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E307	0	0	110,473	110,473	0	0	139,911	139,911	1.00	1.00
21	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E308	0	0	156,835	156,835	0	0	195,669	195,669	1.00	1.00
22	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E309	0	0	637,439	637,439	0	0	794,304	794,304	6.00	6.00
23	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E800	1,985	0	0	1,985	1,781	0	0	1,781	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
24	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	M800	24	0	0	24	21	0	0	21	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
27	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E310	0	0	116,290	116,290	0	0	131,823	131,823	1.00	1.00
28	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E340	0	0	66,270	66,270	0	0	66,270	66,270	0.00	0.00
			This decision unit captures costs for professional licenses approved in State Administrative Manual changes at the October 2024 Board of Examiners meeting.											
29	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E335	0	0	3,673	3,673	0	0	3,673	3,673	0.00	0.00
			This decision unit requests cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties. Requesting an additional eighteen cell phones for Investigators, IT staff, Legal Office Managers, and Chief Deputy Attorneys General.											
30	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E712	9,488	0	0	9,488	0	0	0	0	0.00	0.00
			This decision unit represents ballistic vest replacement. Each vest generally has a useful life of five years. Additionally, vests are fit to the incumbent, so when there is staffing turnover, vest for previous incumbent may not be sufficient for new staff.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
31	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E710	0	0	151,260	151,260	0	0	143,244	143,244	0.00	0.00
This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.														

Total for Budget Account: 1030 7,064,580 0 38,639,007 45,703,587 7,048,953 0 39,599,600 46,648,553 278.28 278.28

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1031	AG - SPECIAL LITIGATION FUND	B000	1,146,930	0	1,394,326	2,541,256	1,146,930	0	1,405,504	2,552,434	8.50	8.50
0	0	1031	AG - SPECIAL LITIGATION FUND	M150	35,303	0	4,263	39,566	35,303	0	8,525	43,828	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1031	AG - SPECIAL LITIGATION FUND	M100	0	0	3,330	3,330	0	0	3,547	3,547	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1031	AG - SPECIAL LITIGATION FUND	M300	0	0	578	578	0	0	578	578	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1031	AG - SPECIAL LITIGATION FUND	E710	0	0	9,600	9,600	0	0	0	0	0.00	0.00
2	9999	1031	AG - SPECIAL LITIGATION FUND	E299	0	0	5,524	5,524	0	0	1,324	1,324	0.00	0.00
This request is for system upgrades related to enforcement of the Tobacco program efforts. Program performance impacts state eligibility to receive substance abuse grants. Statutory changes which became effective in fiscal year 2024 increased fines assessed for non-compliance of certain laws. Due to the increase, the agency proposes to use additional funding from RGL 4157 to cover costs of this request.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	1031	AG - SPECIAL LITIGATION FUND	E905	0	0	-444,884	-444,884	0	0	-451,346	-451,346	-3.00	-3.00
			This request is to move Investigations staff into a consolidated budget account to align with organizational structure, reduce disparities and complications amongst staff located in different budget accounts, and reduce administrative burden in some areas. Budget accounts impacted are 1030, 1031, 1033, 1036 and 1038. Time tracking will be implemented as the tool to track time and effort in order to request reimbursements from the various accounts which currently fund these positions.											
4	9999	1031	AG - SPECIAL LITIGATION FUND	E340	0	0	1,350	1,350	0	0	1,350	1,350	0.00	0.00
			This decision unit captures costs for professional licenses approved in State Administrative Manual changes at the October 2024 Board of Examiners meeting.											
Total for Budget Account: 1031					1,182,233	0	974,087	2,156,320	1,182,233	0	969,482	2,151,715	5.50	5.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1033	AG - WORKERS' COMP FRAUD	B000	0	0	7,165,311	7,165,311	0	0	7,200,118	7,200,118	43.00	43.00
0	0	1033	AG - WORKERS' COMP FRAUD	M150	0	0	-70,689	-70,689	0	0	-44,368	-44,368	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1033	AG - WORKERS' COMP FRAUD	M100	0	0	5,847	5,847	0	0	-1,324	-1,324	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1033	AG - WORKERS' COMP FRAUD	M300	0	0	1,152	1,152	0	0	185	185	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1033	AG - WORKERS' COMP FRAUD	E340	0	0	4,160	4,160	0	0	4,160	4,160	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for AG - WORKERS' COMP FRAUD with descriptions of license changes, cell phones, and ballistic vest replacement.

Total for Budget Account: 1033

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes row for AG - INVESTIGATIONS with description of staff consolidation.

Total for Budget Account: 1034

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for AG - CRIME PREVENTION.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1036	AG - CRIME PREVENTION	M100	1,933	0	0	1,933	1,933	0	0	1,933	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1036	AG - CRIME PREVENTION	M300	256	0	0	256	256	0	0	256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1036	AG - CRIME PREVENTION	E340	530	0	0	530	530	0	0	530	0.00	0.00
			This decision unit captures costs for professional licenses approved in State Administrative Manual changes at the October 2024 Board of Examiners meeting.											
2	9999	1036	AG - CRIME PREVENTION	E335	522	0	0	522	522	0	0	522	0.00	0.00
			This decision unit requests cell phones for Investigations staff who frequently work off-site as part of their duties. Actual costs were incurred in fiscal year 2024, however these costs were not established as part of BASE budget in the prior biennium.											
3	9999	1036	AG - CRIME PREVENTION	E712	2,372	0	0	2,372	0	0	0	0	0.00	0.00
			This decision unit represents ballistic vest replacement. Each vest generally has a useful life of five years. Additionally, vests are fit to the incumbent, so when there is staffing turnover, vest for previous incumbent may not be sufficient for new staff.											
4	9999	1036	AG - CRIME PREVENTION	E710	10,380	0	0	10,380	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
Total for Budget Account: 1036					789,540	0	79,073	868,613	789,870	0	79,073	868,943	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1037	AG - MEDICAID FRAUD	B000	38,154	0	3,726,194	3,764,348	461,444	0	3,320,563	3,782,007	20.00	20.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for AG - MEDICAID FRAUD (M150, M100, M300, E710, E712, E340) and a total row for Budget Account: 1037.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for AG - CONSUMER ADVOCATE (B000, M150, M100).

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include details for AG - CONSUMER ADVOCATE across various decision units (M300, E710, E805, E900, E340, E335) with associated budget amounts and descriptions.

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a note: 'Actual costs were incurred in fiscal year 2024, however these costs were not established as part of BASE budget in the prior biennium.'

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes multiple rows for AG - GRANTS UNIT with various Dec Units (B000, M150, M100, M300, E806, E253) and descriptive notes.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a row for AG - COUNCIL FOR PROSECUTING ATTORNEYS.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M150	1,338	0	0	1,338	1,388	0	-7,031	-5,643	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	M100	0	0	322	322	0	0	322	322	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E349	-14,706	0	0	-14,706	40,109	0	0	40,109	0.00	0.00
			This request is made on behalf of the Prosecutors advisory Counsel. Requesting reclassification of the Counsel for Prosecuting Attorney's position in this account be reclassified to have comparable pay for others in similar positions and provide a training budget in effort to provide more support for the rural counties.											
2	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E340	450	0	0	450	450	0	0	450	0.00	0.00
			This decision unit captures costs for professional licenses approved in State Administrative Manual changes at the October 2024 Board of Examiners meeting.											
3	9999	1041	AG - COUNCIL FOR PROSECUTING ATTORNEYS	E710	2,076	0	0	2,076	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
Total for Budget Account: 1041					177,864	0	54,071	231,935	259,538	0	18,155	277,693	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	B000	234,183	0	260,166	494,349	240,449	0	256,733	497,182	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M150	-357	0	24,075	23,718	-232	0	31,765	31,533	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M100	691	0	0	691	691	0	0	691	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	M300	64	0	0	64	64	0	0	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1042	AG - VICTIMS OF DOMESTIC VIOLENCE	E710	4,152	0	0	4,152	0	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
Total for Budget Account: 1042					238,733	0	284,241	522,974	240,972	0	288,498	529,470	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1043	AG - FORFEITURE	B000	0	0	156	156	0	0	156	156	0.00	0.00
Total for Budget Account: 1043					0	0	156	156	0	0	156	156	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	B000	0	0	0	0	0	0	0	0	0.00	0.00
0	0	1045	AG - NATIONAL SETTLEMENT ADMINISTRATION	M150	0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 1045					0	0	0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1047	AG - STATE SETTLEMENTS	B000	0	0	1,504,442	1,504,442	0	0	1,314,864	1,314,864	1.00	1.00
0	0	1047	AG - STATE SETTLEMENTS	M150	0	0	0	0	0	0	-7,160	-7,160	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1047	AG - STATE SETTLEMENTS	M100	0	0	0	0	0	0	-465	-465	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1047	AG - STATE SETTLEMENTS	M300	0	0	0	0	0	0	-64	-64	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1047	AG - STATE SETTLEMENTS	E710	0	0	0	0	0	0	-2,076	-2,076	0.00	0.00
This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.														
2	9999	1047	AG - STATE SETTLEMENTS	E712	0	0	0	0	0	0	-1,186	-1,186	0.00	0.00
This decision unit represents ballistic vest replacement. Each vest generally has a useful life of five years. Additionally, vests are fit to the incumbent, so when there is staffing turnover, vest for previous incumbent may not be sufficient for new staff.														
Total for Budget Account: 1047					0	0	1,504,442	1,504,442	0	0	1,303,913	1,303,913	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	B000	0	0	17,778,818	17,778,818	0	0	19,419,905	19,419,905	0.00	0.00
0	0	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	M150	0	0	0	0	0	0	-2,237,531	-2,237,531	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
2	9999	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	E500	0	0	-3,110,363	-3,110,363	0	0	-3,137,224	-3,137,224	0.00	0.00
			<p>This decision unit adjusts the funding for transfers from budget 1038, through E-900.</p>											
3	9999	1048	AG - CONSUMER PROTECTION LEGAL ACCOUNT	E900	0	0	3,144,117	3,144,117	0	0	3,171,519	3,171,519	22.00	22.00
			<p>Passage of AB357 during the 81st legislative session, had the intent to provide resources to continue operations associated with financial fraud, which was previously operated from budget account 1045. Budget account 1048 was created as the Consumer Advocate Legal Account, with the intent to transition program activities from budget 1045 to budget 1048. For the 2023-2025 biennium, the budget inadvertently separated activities of this program into two separate accounts - a portion of the program was moved into budget 1048, with staffing and operations moving into the pre-existing budget account 1038. This request moves staff and operating costs, originally intended for budget 1048 into 1048, resulting in the financial fraud program being whole in one account, while also retaining budget 1038 operations as originally intended, prior to the co-mingling which occurred during the previous budget build.</p>											
Total for Budget Account: 1048					0	0	17,812,572	17,812,572	0	0	17,216,669	17,216,669	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	B000	0	0	6,787,465	6,787,465	0	0	7,466,988	7,466,988	2.00	2.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M150	0	0	2,190,915	2,190,915	0	0	2,191,165	2,191,165	0.00	0.00
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M100	0	0	213	213	0	0	213	213	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	M300	0	0	129	129	0	0	129	129	0.00	0.00
1	9999	1348	AG - ATTORNEY GENERAL TORT CLAIMS FUND	E710	0	0	4,152	4,152	0	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.</p>														

Total for Budget Account: 1348					0	0	8,982,874	8,982,874	0	0	9,658,495	9,658,495	2.00	2.00
Total for Division: 030					11,795,367	0	96,303,509	108,098,876	12,293,668	0	95,826,852	108,120,520	417.78	417.78
Total for Department: 03					11,795,367	0	96,303,509	108,098,876	12,293,668	0	95,826,852	108,120,520	417.78	417.78

Department: 04 SECRETARY OF STATE'S OFFICE
Division: 040 SECRETARY OF STATE'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1050	SOS - SECRETARY OF STATE	B000	29,159,413	0	512,274	29,671,687	29,465,355	0	524,980	29,990,335	147.00	147.00
<p>This request continues funding for 147 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>														
0	0	1050	SOS - SECRETARY OF STATE	M150	-4,881,331	0	8,078	-4,873,253	-4,484,941	0	8,078	-4,476,863	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	1050	SOS - SECRETARY OF STATE	M100	52,025	0	0	52,025	52,235	0	0	52,235	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	1050	SOS - SECRETARY OF STATE	M300	8,218	0	0	8,218	8,218	0	0	8,218	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	1050	SOS - SECRETARY OF STATE	E806	161,583	0	0	161,583	166,205	0	0	166,205	0.00	0.00
			This request reclassifies nine Administrative Assistant II positions to Customer Engagement Agents, one Administrative Assistant III position to a Customer Engagement Specialist, and two Administrative Assistant IV positions to Customer Engagement Managers to commensurate with the duties of the positions.											
2	9999	1050	SOS - SECRETARY OF STATE	E807	403,790	0	0	403,790	417,563	0	0	417,563	0.00	0.00
			This request reclassifies 14 Administrative Assistant II positions to Business Licensing Service Center Agents, 14 Administrative Assistant III positions to Business Licensing Service Center Specialists, three Administrative IV positions to Business Licensing Service Center Supervisor, and one Program Officer II to a Business Licensing Service Center Manager to commensurate with the duties of the positions.											
3	9999	1050	SOS - SECRETARY OF STATE	E808	4,829	0	1,207	6,036	4,991	0	1,248	6,239	0.00	0.00
			This request reclassifies an Administrative Assistant IV to a Program Officer I to commensurate with the duties of the position.											
4	9999	1050	SOS - SECRETARY OF STATE	E805	7,106	0	0	7,106	7,114	0	0	7,114	0.00	0.00
			This request reclassifies an Administrative Assistant III to an Administrative Assistant IV to commensurate with the duties of the position.											
5	9999	1050	SOS - SECRETARY OF STATE	E312	107,066	0	0	107,066	136,821	0	0	136,821	1.00	1.00
			This request adds one Business Process Analyst III to the Elections division.											
6	9999	1050	SOS - SECRETARY OF STATE	E304	83,646	0	0	83,646	104,595	0	0	104,595	1.00	1.00
			This requests adds one Program Officer I to the Accounting Division.											
7	9999	1050	SOS - SECRETARY OF STATE	E300	160,057	0	0	160,057	199,646	0	0	199,646	2.00	2.00
			This request adds one Personnel Technician II and one Personnel Analyst II to our agency HR Division.											
8	9999	1050	SOS - SECRETARY OF STATE	E327	129,382	0	0	129,382	161,304	0	0	161,304	1.00	1.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 9-16 include descriptions of requests for financial analysts, customer engagement agents, service center agents, administrative assistants, and enforcement attorneys.

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17	9999	1050	SOS - SECRETARY OF STATE	E323	55,415	0	7,851	63,266	66,580	0	10,709	77,289	1.00	1.00
This request adds one Administrative Assistant III to the Document Preparation Division.														
18	9999	1050	SOS - SECRETARY OF STATE	E309	155,767	0	0	155,767	194,965	0	0	194,965	1.00	1.00
This request adds one Master IT Pro II to the Technology Division.														
19	9999	1050	SOS - SECRETARY OF STATE	E307	94,985	0	0	94,985	117,704	0	0	117,704	1.00	1.00
This request adds one IT Technician V to the Technology Division.														
20	9999	1050	SOS - SECRETARY OF STATE	E324	73,167	0	10,983	84,150	90,374	0	14,908	105,282	1.00	1.00
This request adds one Compliance Investigator II to the Document Preparation Division.														
21	9999	1050	SOS - SECRETARY OF STATE	E339	14,999	0	0	14,999	14,999	0	0	14,999	0.00	0.00
This request adds a new service in the form of TRM Labs.														
22	9999	1050	SOS - SECRETARY OF STATE	E333	3,521	0	0	3,521	3,521	0	0	3,521	0.00	0.00
This request establishes an agency host fund.														
23	9999	1050	SOS - SECRETARY OF STATE	E336	70,046	0	0	70,046	25,236	0	0	25,236	0.00	0.00
This request funds an elections training lab and travel for county election officials to Carson City.														
24	9999	1050	SOS - SECRETARY OF STATE	E334	35,000	0	0	35,000	35,000	0	0	35,000	0.00	0.00
This request increases the authority for the Java SE license renewal.														
25	9999	1050	SOS - SECRETARY OF STATE	E710	460,423	0	0	460,423	0	0	0	0	0.00	0.00

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			This request funds the equipment replacements for the agency according to the Office of the Chief Information Officer (OCIO) replacement schedule.											
26	9999	1050	SOS - SECRETARY OF STATE	E343	9,470	0	0	9,470	9,360	0	0	9,360	0.00	0.00
			This request funds necessary quarterly travel for the Deputy of Operations and key IT, Human Resources, and Accounting staff to assist in training, meeting with staff, or handling HR issues. Additionally, it also funds training for the Accounting and Human Resources divisions.											
27	9999	1050	SOS - SECRETARY OF STATE	E337	66,500	0	0	66,500	4,604	0	0	4,604	0.00	0.00
			This request funds a travel management system.											
28	9999	1050	SOS - SECRETARY OF STATE	E340	1,804	0	0	1,804	1,804	0	0	1,804	0.00	0.00
			This request funds vital training for Securities staff.											
29	9999	1050	SOS - SECRETARY OF STATE	E332	9,900	0	0	9,900	10,890	0	0	10,890	0.00	0.00
			This request adds a program to train employees with multiple courses focused on software development, cyber security, and technology as a whole.											
30	9999	1050	SOS - SECRETARY OF STATE	E877	0	0	946,399	946,399	0	0	0	0	0.00	0.00
			This request funds the projected shortfall related to the agency's fiscal year 2025 budget.											
31	9999	1050	SOS - SECRETARY OF STATE	E316	297,015	0	0	297,015	370,614	0	0	370,614	2.00	2.00
			This request adds two IT Professional IV's.											
Total for Budget Account: 1050					28,216,500	0	1,486,792	29,703,292	29,001,669	0	559,923	29,561,592	178.00	178.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	B000	1,296,366	0	3,163,894	4,460,260	1,312,434	0	3,323,031	4,635,465	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M150	46,027	0	15,645	61,672	62,146	0	15,645	77,791	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M100	1,297	0	0	1,297	1,297	0	0	1,297	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	M300	256	0	0	256	256	0	0	256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E305	26,000	0	0	26,000	0	0	0	0	0.00	0.00
			This request funds a one time fee assessed by the American Association of Motor Vehicle Administrators (AAMVA). Our agency sent a letter to AAMVA requesting that the fee be deferred until July 1, 2025 to allow sufficient time to request budgetary funding.											

Total for Budget Account: 1051					1,369,946	0	3,179,539	4,549,485	1,376,133	0	3,338,676	4,714,809	4.00	4.00
Total for Division: 040					29,586,446	0	4,666,331	34,252,777	30,377,802	0	3,898,599	34,276,401	182.00	182.00
Total for Department: 04					29,586,446	0	4,666,331	34,252,777	30,377,802	0	3,898,599	34,276,401	182.00	182.00

Department: 05 TREASURER'S OFFICE
Division: 050 TREASURER - TREASURER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1080	TREASURER - STATE TREASURER	B000	465,421	0	4,026,772	4,492,193	463,254	0	4,092,010	4,555,264	27.00	27.00
0	0	1080	TREASURER - STATE TREASURER	M150	87,201	0	478,332	565,533	108,728	0	489,885	598,613	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1080	TREASURER - STATE TREASURER	M100	15,415	0	0	15,415	13,936	0	0	13,936	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1080	TREASURER - STATE TREASURER	M300	0	0	1,155	1,155	0	0	1,155	1,155	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	2	1080	TREASURER - STATE TREASURER	E125	6,579	0	124,423	131,002	978	0	164,907	165,885	1.00	1.00
			This request funds one new Administrative Services Officer 3 position and associated costs for the Operations Division.											
2	3	1080	TREASURER - STATE TREASURER	E126	6,579	0	79,101	85,680	1,555	0	107,446	109,001	1.00	1.00
			This request funds one Management Analyst I and associated costs for the Debt Division.											
3	7	1080	TREASURER - STATE TREASURER	E805	0	0	-4,567	-4,567	0	0	20,138	20,138	0.00	0.00
			This request funds the reclassification of one Accountant Technician 2 (PCN 0007) to a Management Analyst 1 for the Cash Management Division.											
4	8	1080	TREASURER - STATE TREASURER	E806	0	0	17,240	17,240	0	0	18,137	18,137	0.00	0.00
			This request funds the reclassification of one Account Technician I to Account Technician II for the Cash Management Division.											
5	6	1080	TREASURER - STATE TREASURER	E710	17,960	0	0	17,960	3,592	0	0	3,592	0.00	0.00
			This request funds replacement computer hardware per Office of Chief Information Systems' recommended five year replacement schedule.											
6	5	1080	TREASURER - STATE TREASURER	E226	0	0	57,500	57,500	0	0	57,500	57,500	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds one subscriptions to Standard & Poor's (S&P), a Nationally Recognized Statistical Ratings Organizations (NRSROs), for the Investment Division.											
8	12	1080	TREASURER - STATE TREASURER	E228	0	0	0	0	4,155	0	0	4,155	0.00	0.00
			This request funds additional in-state travel for the State Treasurer's Office.											
10	26	1080	TREASURER - STATE TREASURER	E225	0	0	0	0	4,909	0	0	4,909	0.00	0.00
			This request continues funding for the State Treasurer's public official insurance bond that is billed once every 4 years for each term the Treasurer is in office per NRS 226.050.											
Total for Budget Account: 1080					599,155	0	4,779,956	5,379,111	601,107	0	4,951,178	5,552,285	29.00	29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	B000	0	0	698,792,892	698,792,892	0	0	799,921,355	799,921,355	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1082	TREASURER - BOND INTEREST & REDEMPTION	M150	0	0	9,112,711	9,112,711	0	0	14,480,772	14,480,772	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 1082					0	0	707,905,603	707,905,603	0	0	814,402,127	814,402,127	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1086	TREASURER - MUNICIPAL BOND BANK REVENUE	B000	0	0	3,383,606	3,383,606	0	0	3,383,606	3,383,606	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 1086, TREASURER - MUNICIPAL BOND BANK REVENUE, M150, 0, 0, -815,575, -815,575, 0, 0, 1,752,950, 1,752,950, 0.00, 0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 1086. Summary row with values: 0, 0, 2,568,031, 2,568,031, 0, 0, 5,136,556, 5,136,556, 0.00, 0.00

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 1087, TREASURER - MUNICIPAL BOND BANK DEBT SERVICE, B000, 0, 0, 3,423,287, 3,423,287, 0, 0, 3,423,287, 3,423,287, 0.00, 0.00

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 1087, TREASURER - MUNICIPAL BOND BANK DEBT SERVICE, M150, 0, 0, -815,575, -815,575, 0, 0, 1,752,950, 1,752,950, 0.00, 0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 1087. Summary row with values: 0, 0, 2,607,712, 2,607,712, 0, 0, 5,176,237, 5,176,237, 0.00, 0.00

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4672, TREASURER - STATEWIDE INFRASTRUCTURE BANK, B000, 0, 0, 319,970, 319,970, 0, 0, 322,801, 322,801, 2.00, 2.00

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4672, TREASURER - STATEWIDE INFRASTRUCTURE BANK, M150, 0, 0, 28,447, 28,447, 0, 0, 29,807, 29,807, 0.00, 0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 4672 with descriptions like 'TREASURER - STATEWIDE INFRASTRUCTURE BANK' and a summary row 'Total for Budget Account: 4672'.

Division: 051 TREASURER - COLLEGE SAVINGS TRUST

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 1092 with descriptions like 'TREASURER - NEVADA COLLEGE SAVINGS TRUST'.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M100	0	0	1,613	1,613	0	0	1,211	1,211	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	M300	0	0	321	321	0	0	321	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	14	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E125	0	0	11,185	11,185	0	0	11,185	11,185	0.00	0.00
			This request funds additional in-state travel for the Treasurer, Chief of Staff and Deputy Treasurer - Cash Management between Las Vegas and Carson City. In addition, it funds a Las Vegas conference for the new Investment Analyst 3 and and Accountant 2 positions.											
2	22	1092	TREASURER - NEVADA COLLEGE SAVINGS TRUST	E225	0	0	0	0	0	0	1,641	1,641	0.00	0.00
			This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.											
Total for Budget Account: 1092					0	0	2,882,997	2,882,997	0	0	2,915,520	2,915,520	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	B000	0	0	25,759,276	25,759,276	0	0	28,388,986	28,388,986	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1094	TREASURER - ENDOWMENT ACCOUNT	M150	0	0	946,173	946,173	0	0	1,677,431	1,677,431	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E500	0	0	0	0	0	0	772,099	772,099	0.00	0.00

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			This request adjusts for a requested reduction in transfer to 1081 Higher Education Tuition Administration, to correspond with decision unit E500 in that budget, to reflect the change in funding for that budget. This decision unit is connected to, and must be considered together with, E500 in 1081 Higher Education Tuition Administration.											
2	9999	1094	TREASURER - ENDOWMENT ACCOUNT	E226	0	0	0	0	0	0	127,518	127,518	0.00	0.00
			This request adjusts for a requested reduction in transfer to 1088 Millenium Scholarship Administration, to correspond with decision unit E226 in that budget, to reflect the change in funding for that budget. This decision unit is connected to, and must be considered together with, E226 in 1088 Millenium Scholarship Administration.											
Total for Budget Account: 1094					0	0	26,705,449	26,705,449	0	0	30,966,034	30,966,034	0.00	0.00
Total for Division: 051					0	0	29,588,446	29,588,446	0	0	33,881,554	33,881,554	7.00	7.00

Division: 052 TREASURER - HIGHER EDUCATION TUITION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	B000	0	0	833,147	833,147	0	0	843,781	843,781	4.00	4.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M150	0	0	183,577	183,577	0	0	197,720	197,720	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M100	0	0	1,896	1,896	0	0	1,896	1,896	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	M300	0	0	256	256	0	0	256	256	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	25	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E225	0	0	0	0	0	0	547	547	0.00	0.00
			This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.											
9	16	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E125	0	0	3,264	3,264	0	0	3,302	3,302	0.00	0.00
			This request funds out-of-state travel for the Management Analyst III and Program Officer 1 for conferences related to 529 College Savings Plans.											
10	9999	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E500	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the transfer of the majority of the administrative costs for the Nevada Higher Education Tuition program.											
12	14	1081	TREASURER - HIGHER EDUCATION TUITION ADMIN	E126	0	0	0	0	0	0	1,913	1,913	0.00	0.00
			This request funds in-state travel for Prepaid Tuition staff to attend various promotional events, and various in-state travel related to the legislative session, College Savings Board meetings, and office visits.											
Total for Budget Account: 1081					0	0	1,022,140	1,022,140	0	0	1,049,415	1,049,415	4.00	4.00
Total for Division: 052					0	0	1,022,140	1,022,140	0	0	1,049,415	1,049,415	4.00	4.00

Division: 053 TREASURER - MILLENNIUM SCHOLARSHIP

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1088	TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION	B000	0	0	520,898	520,898	0	0	527,042	527,042	3.00	3.00

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains 5 rows of budget data for the Treasurer - Millennium Scholarship Administration.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 1088					0	0	1,320,402	1,320,402	0	0	743,404	743,404	3.00	3.00
Total for Division: 053					0	0	1,320,402	1,320,402	0	0	743,404	743,404	3.00	3.00

Division: 054 TREASURER - UNCLAIMED PROPERTY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3815	TREASURER - UNCLAIMED PROPERTY	B000	0	0	2,849,099	2,849,099	0	0	2,876,463	2,876,463	13.00	13.00
			This request continues funding for 13 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M150	0	0	2,069,036	2,069,036	0	0	1,428,470	1,428,470	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M100	0	0	5,474	5,474	0	0	5,474	5,474	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3815	TREASURER - UNCLAIMED PROPERTY	M300	0	0	770	770	0	0	770	770	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	4	3815	TREASURER - UNCLAIMED PROPERTY	E125	0	0	57,149	57,149	0	0	70,478	70,478	1.00	1.00
			This request funds one Administrative Assistant II position and associated costs for the Unclaimed Property Division.											
2	9	3815	TREASURER - UNCLAIMED PROPERTY	E710	0	0	5,388	5,388	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended five year replacement schedule.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	24	3815	TREASURER - UNCLAIMED PROPERTY	E126	0	0	13,188	13,188	0	0	14,635	14,635	0.00	0.00
			This request funds additional in-state travel for the Treasurer and the Chief of Staff between Las Vegas and Carson City. In addition, it funds out-of-state conference attendance for the Deputy Treasurer - Unclaimed Property and Auditor 3 positions.											
4	19	3815	TREASURER - UNCLAIMED PROPERTY	E225	0	0	0	0	0	0	1,641	1,641	0.00	0.00
			This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.											
Total for Budget Account: 3815					0	0	5,000,104	5,000,104	0	0	4,397,931	4,397,931	14.00	14.00
Total for Division: 054					0	0	5,000,104	5,000,104	0	0	4,397,931	4,397,931	14.00	14.00

Division: 055 TREASURER - FINANCIAL SECURITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	B000	0	0	0	0	0	0	0	0	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	M150	0	0	29,992	29,992	0	0	30,260	30,260	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E227	0	0	324,743	324,743	0	0	331,376	331,376	3.00	3.00
			This request continues funding for three (3) staff for the program.											
2	11	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E226	0	0	356,937	356,937	0	0	400,128	400,128	0.00	0.00

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			This request funds basic expenditures for the NV Employee Savings Program approved in Senate Bill 305 of the 23 Session.											
3	15	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E125	0	0	4,908	4,908	0	0	5,672	5,672	0.00	0.00
			This request funds continuing travel costs for the Deputy of Financial Security to travel to Las Vegas. In addition, this request funds for outreach travel for the Program Officer 1.											
4	21	1102	TREASURER - NV EMPLOYEE SAVINGS TRUST ADMIN	E225	0	0	0	0	0	0	547	547	0.00	0.00
			This request continues funding for basic expenditures for the NV Employee Savings Program approved in Senate Bill 305 (23 Session).											
Total for Budget Account: 1102					0	0	716,580	716,580	0	0	767,983	767,983	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	B000	0	0	83,538	83,538	0	0	86,671	86,671	1.00	1.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	M150	0	0	29,992	29,992	0	0	30,260	30,260	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	M100	0	0	71	71	0	0	71	71	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	20	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	E225	0	0	0	0	0	0	547	547	0.00	0.00

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			This request continues funding for the State Treasurer's public official insurance bond that is billed once every four years for each term the Treasurer is in office per NRS 226.050.											
2	10	1104	TREASURER - HEALTHCARE STUDENT LOAN REPAY	E226	0	0	2,456,212	2,456,212	0	0	2,452,252	2,452,252	0.00	0.00
			This request adds basic general ledger expenditure authority for a new program and new budget account.											
Total for Budget Account: 1104					0	0	2,569,813	2,569,813	0	0	2,569,801	2,569,801	1.00	1.00
Total for Division: 055					0	0	3,286,393	3,286,393	0	0	3,337,784	3,337,784	4.00	4.00
Total for Department: 05					599,155	0	758,430,078	759,029,233	601,107	0	873,432,215	874,033,322	63.00	63.00

Department: 06 CONTROLLER'S OFFICE

Division: 060 CONTROLLER'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	B000	7,179,403	0	815,927	7,995,330	7,688,935	0	407,964	8,096,899	47.00	47.00
			This request continues funding for 47 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M150	221,464	0	0	221,464	3,813	0	0	3,813	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M100	35,847	0	0	35,847	34,591	0	0	34,591	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1130	CONTROLLER - CONTROLLER'S OFFICE	M300	2,568	0	0	2,568	2,568	0	0	2,568	0.00	0.00

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			This request funds changes to fringe benefits rates.											
3	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E805	23,270	0	0	23,270	23,549	0	0	23,549	0.00	0.00
			This decision unit reclassifies two Accountant 1 (ACFR) existing positions to two Accountant Lead (ACFR).											
4	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E806	22,900	0	0	22,900	22,900	0	0	22,900	0.00	0.00
			This decision unit reclassifies one Chief Accountant existing position to a Senior Chief Accountant.											
5	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E807	8,006	0	0	8,006	8,006	0	0	8,006	0.00	0.00
			This request upgrades an Accountant 2 (ACFR) existing position from a grade 43 to grade 44.											
6	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E490	0	0	-129,468	-129,468	0	0	-133,567	-133,567	-1.00	-1.00
			This request eliminates one grant-funded position consisting of a Training Officer 2 due to the sunset of the grant on 06/30/25.											
8	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E300	107,137	0	0	107,137	134,162	0	0	134,162	1.00	1.00
			This request funds one new Accountant 3 position to support the fiscal operations section.											
9	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E301	67,205	0	0	67,205	84,917	0	0	84,917	1.00	1.00
			This request funds one new Personnel Technician 3 position to support the fiscal operations section.											
11	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E225	124,430	0	0	124,430	124,319	0	0	124,319	1.00	1.00
			This request continues funding for one existing position consisting of a Training Officer 2 to provide training and support to agencies.											
12	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E302	0	0	0	0	149,522	0	0	149,522	0.00	3.00

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			This request continues funding for three existing positions consisting of one Accountant 2, one Accountant Technician 2, and one Management Analyst 2 to provide Single Audit support for the remaining six months of 2027 and beyond.											
13	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E491	0	0	0	0	0	0	-159,862	-159,862	0.00	-3.00
			This request eliminates three grant-funded positions consisting of one Accountant 2, one Accountant Technician 1, and one Management Analyst 2 due to the sunseting of the grant on 12/31/26.											
14	9999	1130	CONTROLLER - CONTROLLER'S OFFICE	E303	540,000	0	0	540,000	644,227	0	0	644,227	0.00	0.00
			This request will move the contractual obligations for the Eide Bailey and Tyler Technologies contracts from the Office of Project Management to the State Controller's Office.											
Total for Budget Account: 1130					8,332,230	0	686,459	9,018,689	8,921,509	0	114,535	9,036,044	49.00	49.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1140	CONTROLLERS OFFICE - DEBT RECOVERY ACCOUNT	B000	0	0	744,161	744,161	0	0	794,956	794,956	0.00	0.00
Total for Budget Account: 1140					0	0	744,161	744,161	0	0	794,956	794,956	0.00	0.00
Total for Division: 060					8,332,230	0	1,430,620	9,762,850	8,921,509	0	909,491	9,831,000	49.00	49.00
Total for Department: 06					8,332,230	0	1,430,620	9,762,850	8,921,509	0	909,491	9,831,000	49.00	49.00

Department: 08 DEPARTMENT OF ADMINISTRATION
 Division: 070 ADMIN - DIVISION OF HUMAN RESOURCE MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1339	ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION	B000	0	0	2,919,648	2,919,648	0	0	1,626,024	1,626,024	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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Total for Budget Account: 1339					0	0	2,919,648	2,919,648	0	0	1,626,024	1,626,024	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	B000	0	0	1,243,546	1,243,546	0	0	1,292,808	1,292,808	13.00	13.00
<p style="margin-left: 40px;">This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M150	0	0	78,857	78,857	0	0	191,010	191,010	0.00	0.00
<p style="margin-left: 40px;">This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M100	0	0	1,455	1,455	0	0	1,455	1,455	0.00	0.00
<p style="margin-left: 40px;">This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	M300	0	0	129	129	0	0	129	129	0.00	0.00
<p style="margin-left: 40px;">This request funds changes to fringe benefits rates.</p>														
1	9999	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E710	0	0	7,596	7,596	0	0	20,889	20,889	0.00	0.00
<p style="margin-left: 40px;">This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.</p>														

Total for Budget Account: 1360					0	0	1,331,583	1,331,583	0	0	1,506,291	1,506,291	13.00	13.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	B000	0	0	11,106,639	11,106,639	0	0	11,298,861	11,298,861	65.06	65.06

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues funding for 65.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M150	0	0	-756,077	-756,077	0	0	-752,183	-752,183	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M100	0	0	63,076	63,076	0	0	61,282	61,282	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	M300	0	0	2,320	2,320	0	0	2,318	2,318	0.00	0.00
			This request funds changes to fringe benefits rates.											
17	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E710	0	0	32,072	32,072	0	0	60,768	60,768	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
19	67	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E902	0	0	139,203	139,203	0	0	139,203	139,203	1.00	1.00
			The decision unit transfers an Equal Employment Opportunity Officer (EEO) from DPS Director's Office BA 4706 to the Department of Administration Human Resource Management (DHRM) budget. Position was originally transferred to DPS Director's Office BA 4706 as a Program Officer 1 in the FY12-13 biennium and has since been reclassified to an Equal Opportunity Officer.											
21	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E347	0	0	100,260	100,260	0	0	104,260	104,260	1.00	1.00
			This request continues funding for one Personnel Analyst position (PCN 0608) for the State as a Model Employer Program.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
22	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E904	0	129,911	0	129,911	0	135,451	0	135,451	1.00	1.00
			This decision unit requests to move Department of Transportation's Equal Employment Opportunity (EEO) Officer position to the Division of Human Resources.											
24	68	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E908	100,850	0	0	100,850	104,880	0	0	104,880	1.00	1.00
			This decision unit moves the Equal Opportunity Officer (EEO) from the NDOC to Department of Human Resources (DHRM).											
25	67	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E502	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts funding of transferred position from E902 transfer decision unit.											
26	9999	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E504	0	-129,911	129,911	0	0	-135,451	135,451	0	0.00	0.00
			This request adjusts funding of transferred position from E904 transfer decision unit.											
27	68	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E508	-100,850	0	100,850	0	-104,880	0	104,880	0	0.00	0.00
			This request adjusts funding of transferred position from E908 transfer decision unit.											
30	14	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E346	0	0	183,267	183,267	0	0	183,339	183,339	1.00	1.00
			This request continues the Deputy Administrator position, PCN 0607, added during the interim but did not require approval by the IFC for Personnel Services category authority.											
Total for Budget Account: 1363					0	0	11,101,521	11,101,521	0	0	11,338,179	11,338,179	70.06	70.06
Total for Division: 070					0	0	15,352,752	15,352,752	0	0	14,470,494	14,470,494	83.06	83.06

Division: 079 ADMIN - MAIL SERVICE DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1346	ADMINISTRATION - MAIL SERVICES	B000	0	0	9,841,075	9,841,075	0	0	9,880,445	9,880,445	22.00	22.00
0	0	1346	ADMINISTRATION - MAIL SERVICES	M150	0	0	2,382,173	2,382,173	0	0	2,378,906	2,378,906	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1346	ADMINISTRATION - MAIL SERVICES	M100	0	0	9,026	9,026	0	0	8,421	8,421	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1346	ADMINISTRATION - MAIL SERVICES	M300	0	0	0	0	0	0	-1,349	-1,349	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1346	ADMINISTRATION - MAIL SERVICES	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
Total for Budget Account: 1346					0	0	12,232,274	12,232,274	0	0	12,266,423	12,266,423	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1347	ADMINISTRATION - MAIL SERVICES EQUIPMENT	B000	0	0	235,786	235,786	0	0	264,315	264,315	0.00	0.00
Total for Budget Account: 1347					0	0	235,786	235,786	0	0	264,315	264,315	0.00	0.00
Total for Division: 079					0	0	12,468,060	12,468,060	0	0	12,530,738	12,530,738	22.00	22.00

Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	B000	0	0	23,870,195	23,870,195	0	0	24,024,777	24,024,777	67.00	67.00
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M150	0	0	7,403,380	7,403,380	0	0	7,500,871	7,500,871	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M100	0	0	0	0	0	0	-123,258	-123,258	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	M300	0	0	0	0	0	0	-3,980	-3,980	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E710	0	0	0	0	0	0	-21,964	-21,964	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
3	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	0	1,126,929	1,126,929	0	0	1,419,369	1,419,369	0.00	0.00
			This request funds ongoing building repair and preventative maintenance.											
11	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E711	0	0	2,084	2,084	0	0	2,332	2,332	0.00	0.00
			This request funds computer peripheral replacements that have met the end-of-life cycle and additional equipment for workspaces that never had them.											
13	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E713	0	0	134,946	134,946	0	0	0	0	0.00	0.00
			This request funds new tools and equipment for 32 Builds and Grounds staff.											
14	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E714	0	0	167,496	167,496	0	0	84,907	84,907	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds building equipment which its useful life has expired, is unsafe, unreliable, or problematic and is due for replacement.											
15	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E720	0	0	75,357	75,357	0	0	60,812	60,812	0.00	0.00
			This request funds new equipment that will improve the efficiencies by enabling staff to complete work assignments without involving outside contractors or vendors (e.g., grounds maintenance and snow removal).											
17	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E712	0	0	5,906	5,906	0	0	10,433	10,433	0.00	0.00
			This request funds replacement of agency owned vehicles with fleet services vehicles.											
18	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E900	311,872	0	57,244	369,116	319,267	0	58,534	377,801	4.00	4.00
			This request transfers two maintenance and two custodial staff from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.											
19	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E500	-311,872	0	373,391	61,519	-319,267	0	382,233	62,966	0.00	0.00
			This request corrects the revenue for the E900 transfer to internal service funds.											
Total for Budget Account: 1349					0	0	33,216,928	33,216,928	0	0	33,395,066	33,395,066	71.00	71.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	B000	100	0	1,597,537	1,597,637	100	0	1,513,125	1,513,225	3.00	3.00
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M150	0	0	-590	-590	0	0	-52,280	-52,280	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	M100	0	0	0	0	0	0	-290	-290	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1366	ADMINISTRATION - SPWD - M300 MARLETTE LAKE		0	0	0	0	0	0	-129	-129	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1366	ADMINISTRATION - SPWD - E710 MARLETTE LAKE		0	0	0	0	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
2	9999	1366	ADMINISTRATION - SPWD - E711 MARLETTE LAKE		0	0	0	0	0	0	-240	-240	0.00	0.00
			This request funds computer peripheral replacements that have met the end-of-life cycle and additional equipment for workspaces that never had them.											
Total for Budget Account: 1366					100	0	1,596,947	1,597,047	100	0	1,460,186	1,460,286	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1540	ADMINISTRATION - SPWD - B000 ADMINISTRATION		0	0	1,078,648	1,078,648	0	0	1,091,119	1,091,119	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1540	ADMINISTRATION - SPWD - M150 ADMINISTRATION		0	0	29,894	29,894	0	0	30,664	30,664	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1540	ADMINISTRATION - SPWD - M100 ADMINISTRATION		0	0	1,813	1,813	0	0	1,813	1,813	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1540	ADMINISTRATION - SPWD - ADMINISTRATION	M300	0	0	256	256	0	0	256	256	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E710	0	0	0	0	0	0	1,688	1,688	0.00	0.00
This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.														
2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E711	0	0	485	485	0	0	0	0	0.00	0.00
This request funds computer peripheral replacements that have met the end-of-life cycle and additional equipment for workspaces that never had them.														

Total for Budget Account: 1540 0 0 1,111,096 1,111,096 0 0 1,125,540 1,125,540 6.00 6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	B000	441,850	0	0	441,850	447,296	0	0	447,296	3.00	3.00
This request continues funding for three Full-Time Equivalent positions, seven board member positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M150	36,678	0	0	36,678	38,064	0	0	38,064	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M100	2,380	0	0	2,380	830	0	0	830	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	M300	193	0	0	193	193	0	0	193	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E711	0	0	0	0	240	0	0	240	0.00	0.00
This request funds computer peripheral replacements that have met the end-of-life cycle and additional equipment for workspaces that never had them.														
3	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E712	1,899	0	0	1,899	0	0	0	0	0.00	0.00
This request funds a replacement camera and new drone.														
Total for Budget Account: 1560					483,000	0	0	483,000	486,623	0	0	486,623	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	B000	0	0	10,967,262	10,967,262	0	0	11,027,831	11,027,831	59.00	59.00
This request continues funding for 59 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M150	0	0	251,095	251,095	0	0	257,070	257,070	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M100	0	0	17,017	17,017	0	0	16,818	16,818	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	M300	0	0	2,054	2,054	0	0	2,054	2,054	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E710	0	0	48,972	48,972	0	0	70,904	70,904	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
10	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E711	0	0	4,108	4,108	0	0	2,841	2,841	0.00	0.00
			This request funds computer peripheral replacements that have met the end-of-life cycle and additional equipment for workspaces that never had them.											
Total for Budget Account: 1562					0	0	11,290,508	11,290,508	0	0	11,377,518	11,377,518	59.00	59.00
Total for Division: 082					483,100	0	47,215,479	47,698,579	486,723	0	47,358,310	47,845,033	142.00	142.00

Division: 083 ADMIN - PURCHASING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1358	ADMINISTRATION - PURCHASING	B000	0	0	9,283,762	9,283,762	0	0	8,061,700	8,061,700	29.00	29.00
0	0	1358	ADMINISTRATION - PURCHASING	M150	0	0	558	558	0	0	-54,628	-54,628	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1358	ADMINISTRATION - PURCHASING	M100	0	0	88	88	0	0	-9,509	-9,509	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1358	ADMINISTRATION - PURCHASING	M300	0	0	0	0	0	0	-1,990	-1,990	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds changes to fringe benefits rates.											
1	9999	1358	ADMINISTRATION - PURCHASING	E710	0	0	0	0	0	0	-9,233	-9,233	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
2	9999	1358	ADMINISTRATION - PURCHASING	E490	0	0	-480,571	-480,571	0	0	-480,571	-480,571	0.00	0.00
			This request eliminates ARPA funding.											
Total for Budget Account: 1358					0	0	8,803,837	8,803,837	0	0	7,505,769	7,505,769	29.00	29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	B000	0	0	113,321	113,321	0	0	125,735	125,735	0.00	0.00
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	M150	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	M100	0	0	0	0	0	0	-39	-39	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1367					0	0	113,321	113,321	0	0	125,696	125,696	0.00	0.00
Total for Division: 083					0	0	8,917,158	8,917,158	0	0	7,631,465	7,631,465	29.00	29.00

Division: 084 ADMIN - FLEET SERVICES DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1354	ADMINISTRATION - FLEET SERVICES	B000	0	0	7,196,000	7,196,000	0	0	7,761,949	7,761,949	16.00	16.00
0	0	1354	ADMINISTRATION - FLEET SERVICES	M150	0	0	1,391,981	1,391,981	0	0	1,393,351	1,393,351	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1354	ADMINISTRATION - FLEET SERVICES	M100	0	0	9,512	9,512	0	0	9,043	9,043	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1354	ADMINISTRATION - FLEET SERVICES	M300	0	0	0	0	0	0	-963	-963	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 1354					0	0	8,597,493	8,597,493	0	0	9,163,380	9,163,380	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	B000	0	0	702,088	702,088	0	0	935,786	935,786	0.00	0.00
0	0	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	M100	0	0	0	0	0	0	4,285	4,285	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1356					0	0	702,088	702,088	0	0	940,071	940,071	0.00	0.00
Total for Division: 084					0	0	9,299,581	9,299,581	0	0	10,103,451	10,103,451	16.00	16.00

Division: 085 ADMIN - RISK MANAGEMENT DIVISION

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for various administrative units and a summary row for Budget Account 1352.

Division: 086 ADMIN - ADMINISTRATIVE SERVICES DIV

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains 5 rows of budget items with descriptions and funding details.

Summary rows: Total for Budget Account: 1371 and Total for Division: 086, showing aggregated funding and FTE values.

Division: 087 ADMIN - DIRECTOR'S OFFICE

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains 1 row of budget item for Budget Account 1302.

Summary row: Total for Budget Account: 1302, showing aggregated funding and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	B000	35,110	0	913,907	949,017	36,373	0	955,835	992,208	5.00	5.00
			This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M150	228	0	21,455	21,683	248	0	-2,230	-1,982	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M100	93	0	4,032	4,125	93	0	2,776	2,869	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1337	ADMINISTRATION - DIRECTOR'S OFFICE	M300	6	0	0	6	6	0	-58	-52	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E710	0	0	1,829	1,829	0	0	1,829	1,829	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											

Total for Budget Account: 1337 35,437 0 941,223 976,660 36,720 0 958,152 994,872 5.00 5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1345	ADMINISTRATION - MERIT AWARD BOARD	B000	0	0	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 1345 0 0 0 0 0 0 0 0 0.00 0.00

Total for Division: 087 387,937 0 941,223 1,329,160 389,220 0 958,152 1,347,372 5.00 5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Division:		089 ADMIN - HEARINGS AND APPEALS DIVISION												
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	B000	0	0	7,692,088	7,692,088	0	0	7,741,333	7,741,333	51.00	51.00
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M150	0	0	154,455	154,455	0	0	192,892	192,892	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M100	0	0	9,441	9,441	0	0	8,186	8,186	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	M300	0	0	1,926	1,926	0	0	1,926	1,926	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E710	0	0	16,284	16,284	0	0	16,284	16,284	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
2	9999	1015	ADMINISTRATION - HEARINGS AND APPEALS DIVISION	E300	0	0	190,097	190,097	0	0	190,097	190,097	1.00	1.00
			This request continues the Appeals Officer position, PCN 0132, added during the interim but did not require approval by the IFC for Personnel Services category authority.											
Total for Budget Account: 1015					0	0	8,064,291	8,064,291	0	0	8,150,718	8,150,718	52.00	52.00
Total for Division: 089					0	0	8,064,291	8,064,291	0	0	8,150,718	8,150,718	52.00	52.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
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Division: 332 ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
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0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	B000	1,909,137	0	14,880	1,924,017	1,935,336	0	14,880	1,950,216	12.51	12.51
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This request continues funding 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M150	32,003	0	0	32,003	32,679	0	0	32,679	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M100	19,888	0	0	19,888	19,888	0	0	19,888	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	M300	706	0	0	706	706	0	0	706	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E710	0	0	0	0	3,376	0	0	3,376	0.00	0.00
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This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.

2	9999	1052	ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS	E300	0	0	0	0	0	0	0	0	0.00	0.00
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This request consolidates the authority from the Raw Materials category (Cat 11) to the Operating category (Cat 04) as the technology and services provided within Archives and Public Records has changed from past biennia.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 1052					1,961,734	0	14,880	1,976,614	1,991,985	0	14,880	2,006,865	12.51	12.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	B000	0	0	24,266	24,266	0	0	31,831	31,831	0.00	0.00
0	0	1053	ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE	M100	0	0	0	0	0	0	15	15	0.00	0.00

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Total for Budget Account: 1053					0	0	24,266	24,266	0	0	31,846	31,846	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	B000	3,208,215	0	2,080,372	5,288,587	3,261,409	0	2,080,372	5,341,781	21.00	21.00
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M150	-26,728	0	-61,439	-88,167	-26,128	0	-61,438	-87,566	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M100	34,866	0	0	34,866	34,866	0	0	34,866	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2891	ADMINISTRATION - NSLA - STATE LIBRARY	M300	1,220	0	0	1,220	1,220	0	0	1,220	0.00	0.00

This request funds changes to fringe benefits rates.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2891					3,217,573	0	2,018,933	5,236,506	3,271,367	0	2,018,934	5,290,301	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	B000	0	0	808,129	808,129	0	0	698,543	698,543	1.51	1.51
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M150	0	0	4,339	4,339	0	0	29,444	29,444	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M100	0	0	0	0	0	0	-257	-257	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	M300	0	0	0	0	0	0	-129	-129	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2895	ADMINISTRATION - NSLA - LIBRARY COOPERATIVE	E300	0	0	20,516	20,516	0	0	41,032	41,032	0.00	0.00
			This request recognises interest distribution credited to the Library Cooperative with approval of a budgetary bill draft.											

Total for Budget Account: 2895					0	0	832,984	832,984	0	0	768,633	768,633	1.51	1.51
Total for Division: 332					5,179,307	0	2,891,063	8,070,370	5,263,352	0	2,834,293	8,097,645	35.02	35.02

Division: 920 ADMIN - DEFERRED COMPENSATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1017	DEFERRED COMPENSATION COMMITTEE	B000	0	0	607,411	607,411	0	0	616,413	616,413	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M150	0	0	-6,094	-6,094	0	0	5,689	5,689	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M100	0	0	2,414	2,414	0	0	949	949	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1017	DEFERRED COMPENSATION COMMITTEE	M300	0	0	151	151	0	0	151	151	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1017	DEFERRED COMPENSATION COMMITTEE	E710	0	0	0	0	0	0	1,688	1,688	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
2	9999	1017	DEFERRED COMPENSATION COMMITTEE	E317	0	0	147,922	147,922	0	0	295,844	295,844	0.00	0.00
			This request seeks to amend its statute to allow for the authority to enter into extended term contracts for Recordkeeping Service and Administration.											
3	9999	1017	DEFERRED COMPENSATION COMMITTEE	E125	0	0	40,049	40,049	0	0	40,049	40,049	0.00	0.00
			This request funds travel and training for Nevada Deferred Compensation staff and board members.											
Total for Budget Account: 1017					0	0	791,853	791,853	0	0	960,783	960,783	3.00	3.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Division: 920					0	0	791,853	791,853	0	0	960,783	960,783	3.00	3.00
Total for Department: 08					6,050,344	0	156,628,729	162,679,073	6,139,295	0	156,531,746	162,671,041	430.08	430.08

Department: 09 JUDICIAL BRANCH
 Division: 090 JUDICIAL BRANCH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1482	JUDICIAL DEPARTMENT STAFF SALARIES	B000	39,093,394	0	157,385	39,250,779	39,898,973	0	157,385	40,056,358	208.00	208.00
			Continues funding for 208 FTE											
0	0	1482	JUDICIAL DEPARTMENT STAFF SALARIES	M150	-5,283,160	0	104,131	-5,179,029	-5,287,831	0	115,701	-5,172,130	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	1482	JUDICIAL DEPARTMENT STAFF SALARIES	E275	238,160	0	0	238,160	314,604	0	0	314,604	2.00	2.00
			Request 2 new Supreme Court Marshal positions to meet minimum coverage requirements in Carson City and Las Vegas. Current staffing levels do not allow for adequate coverage under the Court's COOP protocols.											
2	9999	1482	JUDICIAL DEPARTMENT STAFF SALARIES	E278	0	0	0	0	591,828	0	0	591,828	0.00	7.00
			Requests authority to convert 6 contract staff positions that were previously funded with American Rescue Plan Act (ARPA) funds into regular state funded FTE.											
Total for Budget Account: 1482					34,048,394	0	261,516	34,309,910	35,517,574	0	273,086	35,790,660	210.00	217.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	B000	2,468,950	0	10,206,797	12,675,747	2,468,950	0	10,291,797	12,760,747	0.00	0.00
			Continues funding for the operation of the Administrative Office of the Courts											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M150	1,830,318	0	-3,353,793	-1,523,475	2,200,828	0	-7,119,242	-4,918,414	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1483	ADMINISTRATIVE OFFICE OF THE COURTS	M100	10,925	0	0	10,925	9,375	0	0	9,375	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E125	419,297	0	0	419,297	273,081	0	0	273,081	0.00	0.00
			Requests funding for comprehensive training and education of judges, trial court staff, and Supreme Court staff. Companion decision unit to E125 in budget 1494.											
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E302	586,040	0	0	586,040	487,590	0	0	487,590	0.00	0.00
			Requests funding to operate the Court's Information Technology Unit independent of OCIO services, which have proven inadequate for the Court's needs. This is a companion decision unit to E302 in 1494 Supreme Court.											
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E301	175,930	0	0	175,930	175,930	0	0	175,930	0.00	0.00
			Requests funding for the the support and continued development of an electronic portal to improve the oversight and management of guardianships within the State.											
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E136	22,447	0	0	22,447	16,950	0	0	16,950	0.00	0.00
			Requests funding to expand the Court Interpreter Program to include more upfront training to prospective interpreters, virtual remote interpreting, and additional exams for bilingual interpreters' exams.											
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E278	0	0	0	0	67,094	0	0	67,094	0.00	0.00
			Requests ancillary costs for the 7 FTE requested in E278 in budget 1482.											
6	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E285	82,000	0	0	82,000	86,100	0	0	86,100	0.00	0.00
			Requests contract staffing in order to maintain legacy systems while the Court modernizes systems and migrates to the cloud.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 7, 8, 9, 10 and a total for Budget Account: 1483.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 0 and a total for Budget Account: 1484.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	B000	451,537	0	0	451,537	451,537	0	0	451,537	0.00	0.00
0	0	1486	UNIFORM SYSTEM OF JUDICIAL RECORDS	M150	-451,537	0	0	-451,537	-451,537	0	0	-451,537	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 1486					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1487	JUDICIAL EDUCATION	B000	144,852	0	0	144,852	144,852	0	0	144,852	0.00	0.00
0	0	1487	JUDICIAL EDUCATION	M150	-144,852	0	0	-144,852	-144,852	0	0	-144,852	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 1487					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1489	COURT OF APPEALS	B000	461,092	0	0	461,092	461,092	0	0	461,092	0.00	0.00
Continues funding for the operation of the Court of Appeals														
0	0	1489	COURT OF APPEALS	M150	-174	0	0	-174	19,955	0	0	19,955	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1489	COURT OF APPEALS	M100	23	0	0	23	24	0	0	24	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	1489	COURT OF APPEALS	E311	28,151	0	0	28,151	27,448	0	0	27,448	0.00	0.00
Request funding to increase both in-state travel and training for the Court of Appeals.														

Total for Budget Account: 1489 489,092 0 0 489,092 508,519 0 0 508,519 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	B000	26,707,223	0	0	26,707,223	31,557,995	0	0	31,557,995	100.00	100.00
Continues funding for 100 elected officials at the Supreme Court, Court of Appeals, and the 11 District Courts														

0	0	1490	STATE JUDICIAL ELECTED OFFICIALS	M150	-274	0	0	-274	-174	0	0	-174	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														

Total for Budget Account: 1490 26,706,949 0 0 26,706,949 31,557,821 0 0 31,557,821 100.00 100.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1491	JUDICIAL RETIREMENT SYSTEM STATE SHARE	B000	0	0	0	0	0	0	0	0	0.00	0.00

Total for Budget Account: 1491 0 0 0 0 0 0 0 0 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	B000	0	0	1,029,163	1,029,163	0	0	1,140,190	1,140,190	0.00	0.00
Continues funding for the Court's usage of Peremptory Challenge Fees														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M150	0	0	0	0	0	0	599	599	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1493	JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS	M100	0	0	0	0	0	0	-799	-799	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1493					0	0	1,029,163	1,029,163	0	0	1,139,990	1,139,990	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1494	SUPREME COURT	B000	6,615,309	0	47,675	6,662,984	6,615,309	0	47,675	6,662,984	0.00	0.00
			Continues funding for the operation of the Supreme Court											
0	0	1494	SUPREME COURT	M150	-3,718,898	0	-225	-3,719,123	-3,659,477	0	-225	-3,659,702	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1494	SUPREME COURT	M100	51,845	0	0	51,845	51,846	0	0	51,846	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1494	SUPREME COURT	E125	12,158	0	0	12,158	12,158	0	0	12,158	0.00	0.00
			Requests authority to send 4 more staff attorneys from the Central Legal Staff to the National Association of Appellate Court Attorneys (NAACA) annual conference. This is a companion decision unit to E125 in 1483 Administrative Office of the Courts.											
2	9999	1494	SUPREME COURT	E302	-258,706	0	0	-258,706	-258,706	0	0	-258,706	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Removes funding for Silvernet to operate the Court's Information Technology Unit independent of OCIO services, which have proven inadequate for the Court's needs. This is a companion decision unit to E302 in 1483 Administrative Office of the Courts.											
3	9999	1494	SUPREME COURT	E292	330,000	0	0	330,000	0	0	0	0	0.00	0.00
			Requests funding to upgrade the current surveillance camera system in the Carson City Courthouse with improved state of the art equipment which will provide enhanced capabilities for improved viewing functions with a combination of multi-lens and zoom in capable camera heads to enable Marshals to view cameras with improved clarity.											
4	9999	1494	SUPREME COURT	E275	-7,100	0	0	-7,100	-27,586	0	0	-27,586	0.00	0.00
			Requests operating and other expenditure authority for 2 new Supreme Court Marshal positions to increase security coverage at both the Carson City and Las Vegas courthouses											
5	9999	1494	SUPREME COURT	E306	11,970	0	0	11,970	11,970	0	0	11,970	0.00	0.00
			Requests funding for additional supervisory travel for Central Legal Staff supervisors to maintain contact and provide one-on-one training as needed.											
6	9999	1494	SUPREME COURT	E900	-17,694	0	0	-17,694	-17,809	0	0	-17,809	0.00	0.00
			Transfers revenue and expenditure authority for the Guardianship Compliance Office to 1483 Administrative Office of the Courts.											
Total for Budget Account: 1494					3,018,884	0	47,450	3,066,334	2,727,705	0	47,450	2,775,155	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1495	SPECIALTY COURT	B000	6,827,922	0	2,427,255	9,255,177	6,827,922	0	2,427,255	9,255,177	0.00	0.00
			Continues funding for the Specialty Courts program											
0	0	1495	SPECIALTY COURT	M150	185,384	0	-377,785	-192,401	591,201	0	-466,209	124,992	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 1495					7,013,306	0	2,049,470	9,062,776	7,419,123	0	1,961,046	9,380,169	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	B000	1,550,894	0	38,050	1,588,944	1,550,894	0	38,050	1,588,944	0.00	0.00
Continues funding for the Sr. Justice & Sr. Judge Program														
0	0	1496	SENIOR JUSTICE & SENIOR JUDGE PROGRAM	M150	-4,994	0	0	-4,994	-4,994	0	0	-4,994	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 1496					1,545,900	0	38,050	1,583,950	1,545,900	0	38,050	1,583,950	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2889	LAW LIBRARY	B000	1,569,837	0	2,250	1,572,087	1,569,837	0	2,250	1,572,087	0.00	0.00
Continues funding for the operation of the Supreme Court Law Library														
0	0	2889	LAW LIBRARY	M150	238,165	0	-1,925	236,240	369,054	0	-1,925	367,129	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2889	LAW LIBRARY	M100	17,469	0	0	17,469	17,470	0	0	17,470	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 2889					1,825,471	0	325	1,825,796	1,956,361	0	325	1,956,686	0.00	0.00
Total for Division: 090					80,605,341	0	10,278,978	90,884,319	87,193,194	0	6,632,502	93,825,696	310.00	317.00
Total for Department: 09					80,605,341	0	10,278,978	90,884,319	87,193,194	0	6,632,502	93,825,696	310.00	317.00

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS

Division: 101 DTCA - DIVISION OF TOURISM

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	B000	0	0	50,933,022	50,933,022	0	0	55,467,961	55,467,961	10.00	10.00
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	M150	0	0	3,789,951	3,789,951	0	0	9,255,110	9,255,110	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	M100	0	0	0	0	0	0	-1,825	-1,825	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	M300	0	0	0	0	0	0	-256	-256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E239	0	0	0	0	0	0	-47,240	-47,240	0.00	0.00
			This enhancement unit requests to increase the transfer to Division of Tourism, BA1522, for Boulder City Chamber of Commerce building upkeep.											
2	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E240	0	0	0	0	0	0	-44,588	-44,588	0.00	0.00
			This enhancement unit requests to increase the transfer to Division of Tourism, BA1522, for the Carson City Adventure Center.											
3	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E226	0	0	0	0	0	0	-119,552	-119,552	0.00	0.00
			This enhancement unit requests to increase the transfer to Division of Tourism, BA1522, to fund their request for new office space located in Carson City.											
4	9999	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E225	0	0	0	0	0	0	-17,768	-17,768	0.00	0.00
			This enhancement unit requests to increase the costs of OCIO Disk Storage and Virtual Server Services for Division of Museums & History and Nevada Arts Council.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 5-9 include descriptions of cultural affairs administration units and their funding requests.

Total for Budget Account: 1520

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 0-2 include descriptions of Division of Tourism units and their funding requests.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include details for DTCA - DIVISION OF TOURISM with various units (M300, E226, E710, E227, E228, E239, E240) and their respective budget and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
7	9999	1522	DTCA - DIVISION OF TOURISM	E241	0	0	52,086	52,086	0	0	17,355	17,355	0.00	0.00

This enhancement unit includes estimated costs to run the Boulder City Adventure Center.

Total for Budget Account: 1522					0	0	29,022,728	29,022,728	0	0	28,959,053	28,959,053	23.75	23.75
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1523	DTCA - DESTINATION DEVELOPMENT	B000	0	0	1,367,012	1,367,012	0	0	1,370,967	1,370,967	0.00	0.00

Total for Budget Account: 1523					0	0	1,367,012	1,367,012	0	0	1,370,967	1,370,967	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1530	DTCA - NEVADA MAGAZINE	B000	0	0	-1	-1	0	0	-1	-1	0.00	0.00

0	0	1530	DTCA - NEVADA MAGAZINE	M150	0	0	1	1	0	0	1	1	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 1530					0	0	0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2894	DTCA - NEVADA HUMANITIES	B000	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00

Total for Budget Account: 2894					200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
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Total for Division: 101					200,000	0	85,112,713	85,312,713	200,000	0	93,681,505	93,881,505	33.75	33.75
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Division: 331 DTCA - MUSEUMS AND HISTORY DIVISION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	B000	263,060	0	444,307	707,367	269,597	0	453,106	722,703	7.11	7.11
0	0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	M150	2,178	0	2,663	4,841	2,516	0	3,075	5,591	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	M100	328	0	400	728	328	0	400	728	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	M300	202	0	248	450	202	0	248	450	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E710	1,232	0	1,506	2,738	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and software per the Office of the Chief Information Officer (OCIO) replacement schedule.											
Total for Budget Account: 1350					267,000	0	449,124	716,124	272,643	0	456,829	729,472	7.11	7.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	B000	421,371	0	521,627	942,998	431,359	0	534,020	965,379	8.00	8.00
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	M150	-1,437	0	-2,150	-3,587	-1,367	0	-2,045	-3,412	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	M100	976	0	1,193	2,169	976	0	1,193	2,169	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	M300	202	0	248	450	202	0	248	450	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E710	1,097	0	1,641	2,738	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and software per the Office of the Chief Information Officer (OCIO) replacement schedule.											
Total for Budget Account: 2870					422,209	0	522,559	944,768	431,170	0	533,416	964,586	8.00	8.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	B000	921,882	0	1,416,627	2,338,509	945,863	0	1,445,615	2,391,478	20.53	20.53
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M150	675	0	4,876	5,551	775	0	5,601	6,376	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M100	802	0	1,327	2,129	802	0	1,327	2,129	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	M300	508	0	841	1,349	508	0	841	1,349	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E710	667	0	4,934	5,601	0	0	0	0	0.00	0.00

Total for Budget Account: 2940 924,534 0 1,428,605 2,353,139 947,948 0 1,453,384 2,401,332 20.53 20.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2941	DTCA - MUSEUMS & HISTORY	B000	279,120	0	427,700	706,820	283,771	0	433,356	717,127	4.00	4.00
0	0	2941	DTCA - MUSEUMS & HISTORY	M150	-12,775	0	-15,614	-28,389	-12,663	0	-15,476	-28,139	0.00	0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	2941	DTCA - MUSEUMS & HISTORY	M100	182	0	223	405	182	0	223	405	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	2941	DTCA - MUSEUMS & HISTORY	M300	58	0	71	129	58	0	71	129	0.00	0.00
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This request funds changes to fringe benefits rates.

2	9999	2941	DTCA - MUSEUMS & HISTORY	E711	189	0	231	420	189	0	231	420	0.00	0.00
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Total for Budget Account: 2941 266,774 0 412,611 679,385 271,537 0 418,405 689,942 4.00 4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	B000	872,995	0	1,249,823	2,122,818	897,104	0	1,277,415	2,174,519	19.51	19.51

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M150	-5,944	0	-10,364	-16,308	-6,006	0	-10,472	-16,478	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M100	904	0	1,105	2,009	904	0	1,105	2,009	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	M300	444	0	776	1,220	444	0	776	1,220	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E710	2,204	0	3,996	6,200	0	0	0	0	0.00	0.00
Total for Budget Account: 2943					870,603	0	1,245,336	2,115,939	892,446	0	1,268,824	2,161,270	19.51	19.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	B000	729,696	0	1,375,923	2,105,619	740,516	0	1,396,164	2,136,680	18.49	18.49
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	M150	9,223	0	51,474	60,697	9,466	0	121,781	131,247	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	M100	866	0	1,088	1,954	866	0	1,088	1,954	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	M300	541	0	679	1,220	541	0	679	1,220	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E710	1,397	0	1,968	3,365	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and software per the Office of the Chief Information Officer (OCIO) replacement schedule											
Total for Budget Account: 4216					741,723	0	1,431,132	2,172,855	751,389	0	1,519,712	2,271,101	18.49	18.49
Total for Division: 331					3,492,843	0	5,489,367	8,982,210	3,567,133	0	5,650,570	9,217,703	77.64	77.64

Division: 333 DTCA - NEVADA ARTS COUNCIL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2979	DTCA - NEVADA ARTS COUNCIL	B000	744,385	0	2,944,297	3,688,682	754,980	0	2,967,197	3,722,177	13.00	13.00
0	0	2979	DTCA - NEVADA ARTS COUNCIL	M150	6,122	0	78,162	84,284	8,852	0	61,112	69,964	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2979	DTCA - NEVADA ARTS COUNCIL	M100	887	0	885	1,772	889	0	885	1,774	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2979	DTCA - NEVADA ARTS COUNCIL	M300	706	0	0	706	706	0	0	706	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	2979	DTCA - NEVADA ARTS COUNCIL	E710	789	0	2,505	3,294	1,889	0	3,837	5,726	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Office's recommended replacement schedule.											
5	9999	2979	DTCA - NEVADA ARTS COUNCIL	E805	5,904	0	5,904	11,808	5,904	0	5,904	11,808	0.00	0.00
			This request funds the reclassification of an Administrative Services Officer 1 to an Administrative Services Officer 2 commensurate with the duties of the position.											
6	9999	2979	DTCA - NEVADA ARTS COUNCIL	E240	0	0	5,000	5,000	0	0	5,000	5,000	0.00	0.00
			This adjustment to base increases license plate funding by \$5000 based on increased collections seen in the last biennium. Since 50% of license plate revenues are paid out of CAT55 to a grantee, the entire amount of \$55489 authority is not needed in CAT55. 30k will remain in CAT55 with the remainder to CAT27 to pay k-12 Arts learning express grants.											
Total for Budget Account: 2979					758,793	0	3,036,753	3,795,546	773,220	0	3,043,935	3,817,155	13.00	13.00
Total for Division: 333					758,793	0	3,036,753	3,795,546	773,220	0	3,043,935	3,817,155	13.00	13.00
Total for Department: 10					4,451,636	0	93,638,833	98,090,469	4,540,353	0	102,376,010	106,916,363	124.39	124.39

Department: 11 DEPARTMENT OF INDIGENT DEFENSE SERVICES
Division: 111 INDIGENT DEFENSE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	B000	5,079,689	0	0	5,079,689	5,093,662	0	0	5,093,662	9.00	9.00
			This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M150	3,960,569	0	0	3,960,569	3,960,424	0	0	3,960,424	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M100	2,390	0	0	2,390	1,134	0	0	1,134	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	M300	256	0	0	256	256	0	0	256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E710	6,752	0	0	6,752	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1008					9,049,656	0	0	9,049,656	9,055,476	0	0	9,055,476	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1499	PUBLIC DEFENDER	B000	3,770,201	0	432,329	4,202,530	3,786,628	0	432,329	4,218,957	19.00	19.00
0	0	1499	PUBLIC DEFENDER	M150	364,843	0	0	364,843	365,265	0	0	365,265	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1499	PUBLIC DEFENDER	M100	3,839	0	0	3,839	3,839	0	0	3,839	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1499	PUBLIC DEFENDER	M300	256	0	0	256	256	0	0	256	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	1499	PUBLIC DEFENDER	E710	10,128	0	0	10,128	6,752	0	0	6,752	0.00	0.00

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

Total for Budget Account: 1499					4,149,267	0	432,329	4,581,596	4,162,740	0	432,329	4,595,069	19.00	19.00
Total for Division: 111					13,198,923	0	432,329	13,631,252	13,218,216	0	432,329	13,650,545	28.00	28.00
Total for Department: 11					13,198,923	0	432,329	13,631,252	13,218,216	0	432,329	13,650,545	28.00	28.00

Department: 12 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
Division: 102 GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1521	GOED - NEVADA SSBCI PROGRAM	B000	0	0	62,470,672	62,470,672	0	0	36,853,251	36,853,251	0.00	0.00
0	0	1521	GOED - NEVADA SSBCI PROGRAM	M150	0	0	13,521,404	13,521,404	0	0	-1,621,462	-1,621,462	0.00	0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 1521					0	0	75,992,076	75,992,076	0	0	35,231,789	35,231,789	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1524	GOED - SMALL BUSINESS ENTERPRISE LOAN	B000	0	0	158,000	158,000	0	0	158,000	158,000	0.00	0.00

Total for Budget Account: 1524					0	0	158,000	158,000	0	0	158,000	158,000	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	B000	8,839,422	0	325,197	9,164,619	8,839,422	0	325,197	9,164,619	28.00	28.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues funding for twenty-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M150	445,720	0	0	445,720	211,341	0	0	211,341	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	M100	5,821	0	0	5,821	5,821	0	0	5,821	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1526					9,290,963	0	325,197	9,616,160	9,056,584	0	325,197	9,381,781	28.00	28.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1527	GOED - NEVADA FILM OFFICE	B000	0	0	824,393	824,393	0	0	836,218	836,218	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	1527	GOED - NEVADA FILM OFFICE	M150	0	0	-35,721	-35,721	0	0	-35,596	-35,596	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1527	GOED - NEVADA FILM OFFICE	M100	0	0	371	371	0	0	371	371	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
2	9999	1527	GOED - NEVADA FILM OFFICE	E710	0	0	2,576	2,576	0	0	4,122	4,122	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 3 through 10 with descriptions like 'GOED - NEVADA FILM OFFICE' and various funding amounts.

Total for Budget Account: 1527 0 0 934,049 934,049 0 0 952,921 952,921 5.00 5.00

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 0: GOED - RURAL COMMUNITY DEVELOPMENT, B000, 183,788, 0, 3,662,570, 3,846,358, 183,788, 0, 3,662,570, 3,846,358, 3.00, 3.00.

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M150	23,034	0	580,254	603,288	23,048	0	580,531	603,579	0.00	0.00	
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M100	12	0	234	246	12	0	234	246	0.00	0.00	
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
1	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	M500	810	0	2,190	3,000	810	0	2,190	3,000	0.00	0.00	
			Per Mail Services, budget account 1528 needs to be charged for Mail Stop Services.												

Total for Budget Account: 1528 207,644 0 4,245,248 4,452,892 207,658 0 4,245,525 4,453,183 3.00 3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027	
0	0	1529	GOED - NEVADA CATALYST ACCOUNT	B000	0	0	0	0	0	0	0	0	0.00	0.00	
			Total for Budget Account: 1529 0 0 0 0 0 0 0 0 0.00 0.00												

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027	
0	0	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA	B000	0	0	0	0	0	0	0	0	0.00	0.00	
			Total for Budget Account: 1531 0 0 0 0 0 0 0 0 0.00 0.00												

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1532	GOED - NEVADA MAIN STREET PROGRAM	B000	27,480	0	0	27,480	27,480	0	0	27,480	0.00	0.00
0	0	1532	GOED - NEVADA MAIN STREET PROGRAM	M150	-27,480	0	0	-27,480	-27,480	0	0	-27,480	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
Total for Budget Account: 1532					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1533	GOED - NEVADA KNOWLEDGE ACCOUNT	B000	2,500,000	0	1,994,429	4,494,429	2,500,000	0	2,047,777	4,547,777	0.00	0.00
Total for Budget Account: 1533					2,500,000	0	1,994,429	4,494,429	2,500,000	0	2,047,777	4,547,777	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	B000	311,469	0	578,442	889,911	311,469	0	578,442	889,911	7.00	7.00
<p>This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M150	-1,925	0	-15,048	-16,973	-1,810	0	-14,836	-16,646	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4867	GOED - PROCUREMENT OUTREACH PROGRAM	M100	204	0	379	583	204	0	379	583	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
Total for Budget Account: 4867					309,748	0	563,773	873,521	309,863	0	563,985	873,848	7.00	7.00

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for Total for Division: 102 and Total for Department: 12.

Department: 13 DEPARTMENT OF TAXATION
Division: 130 DEPARTMENT OF TAXATION

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains multiple rows for DEPARTMENT OF TAXATION with detailed descriptions and financial data.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			The request reduces the annual expense for the State Mailroom due to Efficiency & Innovation efforts resulting from significantly reducing the volume of physical mail being processed through the State Mail Facility. In year 1 the Department will experience nominal cost savings as it continues to submit Phase 2 and Phase 3 Tax correspondence through State Printing and State Mail and manually process volumes of USPS returned mail. During Years 2 and 3, Taxation will begin to experience the savings of reducing the physical mail being processed. The cost savings will be generated through the full implementation of electronic mail delivery to taxpayers directly from the My Nevada Tax system and the full implementation of electronic returned mail for all tax types. Although the Department will never fully break away from physical mailings, the savings year over year beginning after the 3rd year of implementation of the new system, will be significant. This request is associated with the attached BDR25A1303981.											
3	9999	2361	DEPARTMENT OF TAXATION	E719	-1,697	0	0	-1,697	1,163	0	0	1,163	0.00	0.00
			This request funds the replacement of agency vehicles that have either exceeded the mileage or the age thresholds for replacement. Replacing the existing vehicles will ensure that employees are driving vehicles that are safe and well maintained.											
4	9999	2361	DEPARTMENT OF TAXATION	E729	12,078	0	0	12,078	24,156	0	0	24,156	0.00	0.00
			This request funds additional Fleet Services vehicles to be used by Revenue Officers in each of the Department offices. Carson City AWD SUV: This is for a new vehicle to be used by Revenue Officers in the Carson City office to go out in the field to visit Taxpayers at their place of business and/or their homes to collect money due to the State. The distance of the trips will vary depending on the taxpayer's location and the areas covered by this office will be anywhere from Stateline to Baker and down to Goldfield and will require a SUV for the rural trips, as well as normal field visits. Reno AWD SUV: This is for a new vehicle to be used by Revenue Officers in the Reno office to go out in the field to visit Taxpayers at their place of business and/or their homes to collect money due to the State. The distance of the trips will vary depending on the taxpayer's location and the areas covered by this office will be anywhere from Verdi over to West Wendover and will require a SUV for the rural trips, as well as normal field visits. Las Vegas Sedan: This is for 2 new vehicles to be used by Revenue Officers in the Las Vegas office to go out in the field to visit Taxpayers at their place of business and/or their homes to collect money due to the State. The distance of the trips will vary depending on the taxpayer's location and the areas covered by this office is the entire southern portion of the State and areas not covered by the Carson City or Reno office staff. The Las Vegas office has 6 teams of 5 or 6 Revenue Officers. When fully staffed, the Revenue team will have 5 of 6 people going out in the field every day. The existing two vehicles are rotated out amongst the Revenue Officers each week. The two vehicles being requested will allow for more site visits to be conducted, as well as allow more Revenue Officers to utilize a Fleet Services vehicle versus having to use their personal vehicle.											
5	9999	2361	DEPARTMENT OF TAXATION	E710	14,183	0	0	14,183	36,892	0	0	36,892	0.00	0.00
			This request funds replacement computer hardware per the Office of Chief Information Officer's recommended replacement schedule.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include details for Department of Taxation (BAs 2361) with various units (E711, E225, E226, E713, E712, E714) and descriptions of equipment and training requests.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 2361					47,006,441	0	4,379,362	51,385,803	47,829,692	0	1,283,721	49,113,413	410.00	410.00
Total for Division: 130					47,006,441	0	4,379,362	51,385,803	47,829,692	0	1,283,721	49,113,413	410.00	410.00
Total for Department: 13					47,006,441	0	4,379,362	51,385,803	47,829,692	0	1,283,721	49,113,413	410.00	410.00

Department: 14 DEPARTMENT OF NATIVE AMERICAN AFFAIRS

Division: 140 DEPT NATIVE AMERICAN AFFAIRS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2600	DNAA - INDIAN COMMISSION	B000	783,611	0	383,783	1,167,394	809,063	0	383,783	1,192,846	7.00	7.00
0	0	2600	DNAA - INDIAN COMMISSION	M150	1,365	0	-266,092	-264,727	1,365	0	-266,092	-264,727	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2600	DNAA - INDIAN COMMISSION	M100	2,519	0	0	2,519	2,519	0	0	2,519	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2600	DNAA - INDIAN COMMISSION	M300	321	0	0	321	321	0	0	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2600	DNAA - INDIAN COMMISSION	E710	1,867	0	0	1,867	1,867	0	0	1,867	0.00	0.00
2	1	2600	DNAA - INDIAN COMMISSION	E300	113,610	0	0	113,610	113,610	0	0	113,610	0.00	0.00
			This request adds services from the Department of Administration, Administrative Services Division through a cost allocation as the continuation of services provided in fiscal year 2025 due to the transitioned of the Indian Commission to the Department of Native American Affairs effective July 1, 2024, pursuant to Assembly Bill 516 of the 82nd (2023) Legislative Session.											
3	9999	2600	DNAA - INDIAN COMMISSION	E301	4,761	0	0	4,761	4,761	0	0	4,761	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<p>This request adds field support services and agency information technology services through a cost allocation and SilverNet Access services from the Office of the Chief Information Officer.</p>														
Total for Budget Account: 2600					908,054	0	117,691	1,025,745	933,506	0	117,691	1,051,197	7.00	7.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	B000	188,688	0	316,198	504,886	192,276	0	322,052	514,328	3.00	3.00
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	M150	-2,497	0	-3,748	-6,245	-2,490	0	-3,655	-6,145	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	M100	1,741	0	2,841	4,582	1,741	0	2,841	4,582	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	M300	49	0	80	129	49	0	80	129	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E710	709	0	1,158	1,867	709	0	1,158	1,867	0.00	0.00
Total for Budget Account: 2601					188,690	0	316,529	505,219	192,285	0	322,476	514,761	3.00	3.00
Total for Division: 140					1,096,744	0	434,220	1,530,964	1,125,791	0	440,167	1,565,958	10.00	10.00
Total for Department: 14					1,096,744	0	434,220	1,530,964	1,125,791	0	440,167	1,565,958	10.00	10.00

Department: 15 COMMISSION ON ETHICS
Division: 150 COMMISSION ON ETHICS

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1343	ETHICS - COMMISSION ON ETHICS	B000	211,206	0	1,234,354	1,445,560	196,675	0	1,124,336	1,321,011	7.00	7.00
			<p>This request continues funding for seven Full-Time Equivalent positions, eight board member positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>											
0	0	1343	ETHICS - COMMISSION ON ETHICS	M150	3,593	0	11,336	14,929	3,904	0	12,315	16,219	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
0	0	1343	ETHICS - COMMISSION ON ETHICS	M100	484	0	1,906	2,390	196	0	769	965	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>											
1	9999	1343	ETHICS - COMMISSION ON ETHICS	E710	0	0	0	0	2,389	0	7,536	9,925	0.00	0.00
			<p>Computer replacement per the Office of the Chief Information Officer (OCIO) five-year replacement schedule.</p>											
2	9999	1343	ETHICS - COMMISSION ON ETHICS	E490	0	0	-7,200	-7,200	0	0	-7,200	-7,200	0.00	0.00
			<p>This request eliminates ARPA Funding.</p>											
4	9999	1343	ETHICS - COMMISSION ON ETHICS	E331	512	0	1,989	2,501	232	0	733	965	0.00	0.00
			<p>This request funds software licenses to expand the resources available for education and outreach.</p>											
5	9999	1343	ETHICS - COMMISSION ON ETHICS	E332	11,109	0	35,039	46,148	8,516	0	26,864	35,380	0.00	0.00
			<p>This request funds an office relocation to Reno to provide adequate space for existing staff and to improve recruitment and retention efforts.</p>											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 1343					226,904	0	1,277,424	1,504,328	211,912	0	1,165,353	1,377,265	7.00	7.00
Total for Division: 150					226,904	0	1,277,424	1,504,328	211,912	0	1,165,353	1,377,265	7.00	7.00
Total for Department: 15					226,904	0	1,277,424	1,504,328	211,912	0	1,165,353	1,377,265	7.00	7.00

Department: 16 DEPARTMENT OF SENTENCING POLICY

Division: 161 DEPARTMENT OF SENTENCING POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1010	DEPARTMENT OF SENTENCING POLICY	B000	913,824	0	0	913,824	930,011	0	0	930,011	6.00	6.00
			This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]											
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M150	6,261	0	0	6,261	5,741	0	0	5,741	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M100	3,008	0	0	3,008	2,012	0	0	2,012	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1010	DEPARTMENT OF SENTENCING POLICY	M300	321	0	0	321	321	0	0	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1010	DEPARTMENT OF SENTENCING POLICY	E710	6,752	0	0	6,752	8,440	0	0	8,440	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer's recommended replacement schedule.											
Total for Budget Account: 1010					930,166	0	0	930,166	946,525	0	0	946,525	6.00	6.00
Total for Division: 161					930,166	0	0	930,166	946,525	0	0	946,525	6.00	6.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Department: 16					930,166	0	0	930,166	946,525	0	0	946,525	6.00	6.00

Department: 17 LEGISLATIVE BRANCH
Division: 170 LEG - LEGISLATIVE COUNSEL BUREAU

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	B000	1,940,078	0	0	1,940,078	1,940,078	0	0	1,940,078	0.00	0.00
0	0	2626	LEG - NEVADA LEGISLATURE INTERIM	M150	50	0	0	50	13	0	0	13	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 2626					1,940,128	0	0	1,940,128	1,940,091	0	0	1,940,091	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	B000	78,127,729	5,000	559,687	78,692,416	78,127,729	5,000	559,687	78,692,416	0.00	0.00
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M150	-20,777	0	0	-20,777	-20,777	0	0	-20,777	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2631	LEG - LEGISLATIVE COUNSEL BUREAU	M100	17,218	0	0	17,218	17,218	0	0	17,218	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 2631					78,124,170	5,000	559,687	78,688,857	78,124,170	5,000	559,687	78,688,857	0.00	0.00

Total for Division: 170					80,064,298	5,000	559,687	80,628,985	80,064,261	5,000	559,687	80,628,948	0.00	0.00
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Division: 171 LEG - PRINTING OFFICE

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0	0	1330	LEG - STATE PRINTING OFFICE	B000	0	0	3,116,815	3,116,815	0	0	3,116,815	3,116,815	0.00	0.00
0	0	1330	LEG - STATE PRINTING OFFICE	M150	0	0	41	41	0	0	41	41	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1330	LEG - STATE PRINTING OFFICE	M100	0	0	49	49	0	0	49	49	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 1330					0	0	3,116,905	3,116,905	0	0	3,116,905	3,116,905	0.00	0.00
Total for Division: 171					0	0	3,116,905	3,116,905	0	0	3,116,905	3,116,905	0.00	0.00
Total for Department: 17					80,064,298	5,000	3,676,592	83,745,890	80,064,261	5,000	3,676,592	83,745,853	0.00	0.00

Department: 22 JUDICIAL DISCIPLINE COMMISSION

Division: 220 JUDICIAL DISCIPLINE COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1497	JUDICIAL DISCIPLINE	B000	1,411,987	0	0	1,411,987	1,411,987	0	0	1,411,987	6.00	6.00
			[See Attachment]											
0	0	1497	JUDICIAL DISCIPLINE	M150	27,000	0	0	27,000	20,265	0	0	20,265	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1497	JUDICIAL DISCIPLINE	M100	1,596	0	0	1,596	600	0	0	600	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	1497	JUDICIAL DISCIPLINE	E710	6,752	0	0	6,752	0	0	0	0	0.00	0.00

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Department: 23 COMMISSION ON PEACE OFFICER STANDARDS & TRAINING
Division: 230 PEACE OFFICER STANDARDS & TRAINING

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3774 with descriptions of PEACE OFFICER STANDARDS & TRAINING COMMISSION and a note [See Attachment].

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include PEACE OFFICER STANDARDS & TRAINING COMMISSION for units M100, M300, and E710.

Summary rows: Total for Budget Account: 3774, Total for Division: 230, Total for Department: 23. Columns match the main table structure.

Department: 24 DEPARTMENT OF VETERANS SERVICES
Division: 240 DEPARTMENT OF VETERANS SERVICES

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include NDVS - OFFICE OF VETERANS SERVICES for units B000, M150, and E313.

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			This decision unit is to fund the Buildings and Grounds lease payments for the new office in the Storey. ***Building Complex B&G-OWNED BUILDING RENT SCHEDULE. This decision unit should be deleted once the schedule is created and this information is transferred to it.***											
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M100	7,533	0	0	7,533	7,536	0	0	7,536	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2560	NDVS - OFFICE OF VETERANS SERVICES	M300	3,339	0	0	3,339	3,339	0	0	3,339	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	2560	NDVS - OFFICE OF VETERANS SERVICES	E682	138,209	0	0	138,209	168,247	0	0	168,247	2.00	2.00
			This decision unit would provide for the hiring of two Veteran Services Officer I (VSO) positions to be located in Henderson and Winnemucca.											
2	2	2560	NDVS - OFFICE OF VETERANS SERVICES	E685	77,659	0	0	77,659	101,821	0	0	101,821	1.00	1.00
			This decision unit would provide for the hiring of a Management Analyst 3.											
3	3	2560	NDVS - OFFICE OF VETERANS SERVICES	E683	84,480	0	0	84,480	107,484	0	0	107,484	1.00	1.00
			This decision unit would provide for the hiring of a Program Development Coordinator (Unclassified). ****Note: this U Code is a place holder for assigned U3206 Program Development Coordinator salary \$77,219; however NEBS was not updated prior to budget submission											
4	4	2560	NDVS - OFFICE OF VETERANS SERVICES	E710	90,485	0	0	90,485	136,970	0	0	136,970	0.00	0.00
5	5	2560	NDVS - OFFICE OF VETERANS SERVICES	E720	3,916	0	0	3,916	0	0	0	0	0.00	0.00
			This decision unit would support the purchase of Microsoft Enterprise Mobility + Security E3 Software											
6	6	2560	NDVS - OFFICE OF VETERANS SERVICES	E260	9,532	0	0	9,532	8,830	0	0	8,830	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This decision unit is to provide training and travel for Annual Veterans Services Officer Training Conference.											
7	7	2560	NDVS - OFFICE OF VETERANS SERVICES	E225	3,397	0	0	3,397	3,397	0	0	3,397	0.00	0.00
			This decision unit is to provide training and travel for the Military Influencers Conference.											
8	8	2560	NDVS - OFFICE OF VETERANS SERVICES	E713	66,500	0	0	66,500	0	0	0	0	0.00	0.00
			This decision unit would fund the replacement of a mini excavator at the Northern Nevada Veterans Memorial Cemetery.											
9	9	2560	NDVS - OFFICE OF VETERANS SERVICES	E300	8,615	0	0	8,615	8,615	0	0	8,615	0.00	0.00
			This decision unit provides support to the Veterans Services Commission (VSC) members' meetings as required by NRS 417 (160)(170).											
10	10	2560	NDVS - OFFICE OF VETERANS SERVICES	E262	0	0	700,000	700,000	0	0	700,000	700,000	0.00	0.00
			Grant award from the Nevada Dept. of Health and Human Services Fund for Resilient Nevada.											
Total for Budget Account: 2560					4,574,646	0	4,530,067	9,104,713	4,582,682	0	4,767,461	9,350,143	64.00	64.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	B000	0	0	51,937,424	51,937,424	0	0	61,505,207	61,505,207	185.49	185.49
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M150	0	0	783,367	783,367	0	0	831,836	831,836	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M100	0	0	22,406	22,406	0	0	22,406	22,406	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	M300	0	0	11,684	11,684	0	0	11,684	11,684	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E683	0	0	74,280	74,280	0	0	93,853	93,853	1.00	1.00
			This decision unit would provide for the addition of a Personnel Analyst 1 position.											
2	2	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E732	0	0	3,326	3,326	0	0	0	0	0.00	0.00
			This decision unit will allow for the replacement of the fire sprinkler head over the deep fryer in the kitchen.											
3	3	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E733	0	0	19,300	19,300	0	0	0	0	0.00	0.00
			This decision unit would allow for replacement of the fire supression system in the ktchen hood.											
4	4	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E734	0	0	0	0	0	0	12,754	12,754	0.00	0.00
			This decision unit would provide for the abatement of sidewalk tripping hazards.											
5	5	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E730	0	0	1,022	1,022	0	0	0	0	0.00	0.00
			This decision unit would provide for the replacment of an automatic door pivot that is over 10 years old and past its useful life expectancy.											

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6	6	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E731	0	0	0	0	0	0	8,200	8,200	0.00	0.00
			This decision unit would allow for the purchase of necessary upgrades for the nurse call system.											
7	7	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E807	0	0	12,434	12,434	0	0	13,118	13,118	0.00	0.00
			This decision unit would provide for the reclassification of the Personnel Technician 2 to a Personnel Technician 3.											
8	8	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E805	0	0	4,768	4,768	0	0	4,768	4,768	0.00	0.00
			This decision unit would provide for the reclassification of the Account Technician 2 position to a Management Analyst 1.											
9	9	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E806	0	0	5,155	5,155	0	0	5,403	5,403	0.00	0.00
			This decision unit would provide for the reclassification of the Accounting Assistant 3 position to a Personnel Technician 3.											
10	10	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E710	0	0	159,199	159,199	0	0	174,244	174,244	0.00	0.00
			This decision unit provides for replacement of IT equipment which has fulfilled it's expected length of service for the equipment and needs to be replaced.											
11	11	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E250	0	0	3,208	3,208	0	0	3,346	3,346	0.00	0.00
			This decision unit is to provide for in-state travel for Nevada Health Care Association and Center for Assisted Living Annual conference.											
12	12	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E713	0	0	2,340	2,340	0	0	1,950	1,950	0.00	0.00
			This decision unit would provide for the purchase of replacement mattresses that have exceeded their useful life expectancy.											

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13	13	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E717	0	0	626	626	0	0	0	0	0.00	0.00
<p>This decision unit request would fund the purchase of two replacement MaxiMove lift batteries that have outlived their useful life expectancy.</p>														
14	14	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E718	0	0	3,363	3,363	0	0	0	0	0.00	0.00
<p>This decision unit would provide for the purchase of replacement batteries for resident lifts.</p>														
15	15	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E722	0	0	23,238	23,238	0	0	1,350	1,350	0.00	0.00
<p>This decision unit provides for purchase of Interactive therapy projectors and games licenses, and LG Mobile Carts to utilize in conjunction with Lucynt system.</p>														
16	16	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E723	0	0	15,600	15,600	0	0	15,600	15,600	0.00	0.00
<p>This decision unit provides for subscription to Grandpad for interactive tablet & games licensing for tablets in the Southern Nevada State Veterans Home.</p>														
17	17	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E712	0	0	7,501	7,501	0	0	6,924	6,924	0.00	0.00
<p>This decision unit would provide for the replacement of residents televisions.</p>														
18	18	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E727	0	0	10,910	10,910	0	0	10,910	10,910	0.00	0.00
<p>This decision unit would allow for the purchase of two new full body lifts with scales and slings.</p>														
19	19	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E725	0	0	6,530	6,530	0	0	3,265	3,265	0.00	0.00
<p>This decision unit would provide for the purchase of three Vital Machines with stands.</p>														

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20	20	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E726	0	0	3,455	3,455	0	0	3,455	3,455	0.00	0.00
			This decision unit would provide for the purchase of two new standing lifts.											
21	21	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E125	0	0	13,520	13,520	0	0	13,520	13,520	0.00	0.00
			This decision unit provides for Crombie Academy Certified Nursing Assistant training academy for 16 students per fiscal year at the Southern Nevada State Veterans Home.											
22	22	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E724	0	0	7,816	7,816	0	0	15,632	15,632	0.00	0.00
			This decision unit would provide for the purchase of three Arjo shower chairs.											
23	23	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E720	0	0	42,936	42,936	0	0	16,853	16,853	0.00	0.00
			This decision unit provides for new computer and IT equipment needed to assist employees in their roles working at the Southern Nevada State Veterans Home.											
24	24	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E714	0	0	562	562	0	0	0	0	0.00	0.00
			This decision unit will provide for the purchase of two high back wheel chairs.											
25	25	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E715	0	0	0	0	0	0	6,152	6,152	0.00	0.00
			This decision unit would allow for the purchase a new ice machine to replace a unit that is beyond its life expectancy.											
26	26	2561	NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT	E716	0	0	0	0	0	0	2,172	2,172	0.00	0.00
			This decision unit would allow for the purchase of a new commercial food processor to replace the current unit that has outlived its useful life.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NDVS - SOUTHERN NEVADA VETERANS HOME ACCOUNT (E728, E721, E711) and a total row for Budget Account: 2561.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT (B000, M150, M100, M300).

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			This request funds changes to fringe benefits rates.											
1	1	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E808	0	0	9,552	9,552	0	0	10,055	10,055	0.00	0.00
			This decision unit would provide for the reclassification of the Administrative Assistant 2 to an Administrative Assistant 4.											
2	2	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E711	0	0	53,208	53,208	0	0	0	0	0.00	0.00
			This decision unit would provide for the replacement of multiple access points and the five year warranty to cover each of the units. These devices are at their end of life and will not be supported after October 2025.											
3	3	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E728	0	0	8,880	8,880	0	0	0	0	0.00	0.00
			This decision unit requests to purchase fifteen (15) iPads to assist Certified Nursing Assistants with charting for veteran residents.											
4	4	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E721	0	0	24,264	24,264	0	0	0	0	0.00	0.00
			This decision unit is to fund shelving/racks for storage in the new storage building at the Northern Nevada State Veterans Home.											
5	5	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E720	0	0	12,300	12,300	0	0	0	0	0.00	0.00
			This decision unit is to fund the purchase of a forklift for use in the in the storage building and the Northern Nevada State Veterans Home.											
6	6	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E712	0	0	3,343	3,343	0	0	0	0	0.00	0.00
			This decision unit would fund the reupholstery of nine sofa cushions that are in need of replacement.											
Total for Budget Account: 2569					438,360	0	26,517,412	26,955,772	438,360	0	26,886,830	27,325,190	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Division: 240					5,013,006	0	84,271,037	89,284,043	5,021,042	0	94,442,240	99,463,282	255.49	255.49
Total for Department: 24					5,013,006	0	84,271,037	89,284,043	5,021,042	0	94,442,240	99,463,282	255.49	255.49

Department: 27 CANNABIS COMPLIANCE BOARD

Division: 270 CANNABIS COMPLIANCE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	B000	0	0	49,682,419	49,682,419	0	0	36,639,319	36,639,319	101.00	101.00

This request continues funding for 101 full time equivalent positions, five board members and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M150	0	0	0	0	0	0	17,165,600	17,165,600	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M100	0	0	0	0	0	0	-22,329	-22,329	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	M300	0	0	0	0	0	0	-5,906	-5,906	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E710	0	0	0	0	0	0	-83,660	-83,660	0.00	0.00
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This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.

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2	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E807	0	0	0	0	0	0	-13,975	-13,975	0.00	0.00
			This request funds the reclassification of one Compliance/Audit Investigator 2 to a Business Process Analyst 2, commensurate with the duties of the position.											
3	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E805	0	0	0	0	0	0	-37,090	-37,090	0.00	0.00
			This request funds the reclassification of one Agent Card Program Officer 3 to a Management Analyst 3, one Agent Card Administrative Assistant 2 to an Administrative Assistant 3, and one Executive/Administrative Administrative Assistant 3 to a Program Officer 1, commensurate with the duties of the positions.											
4	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E809	0	0	0	0	0	0	-6,692	-6,692	0.00	0.00
			This request funds the reclassification of one Compliance/Enforcement Investigator 2 to a Compliance/Enforcement Investigator 3, commensurate with the duties of the position.											
5	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E806	0	0	0	0	0	0	-13,169	-13,169	0.00	0.00
			This request funds the reclassification of an Auditor 2 to an Auditor 3 commensurate with the duties of the positions.											
6	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E225	0	0	0	0	0	0	-31,131	-31,131	0.00	0.00
			This request continues Out of State funds to reflect fiscal year 2025 non-IFC approved work program C68332.											
7	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E715	0	0	0	0	0	0	0	0	0.00	0.00
			This request replaces guns and tasers based on the recommended replacement schedule.											
8	9999	4207	CCB - MARIJUANA REGULATION & CONTROL ACCT	E229	0	0	0	0	0	0	323,889	323,889	-2.00	-2.00
			This request eliminates two Compliance/Enforcement Investigator 2 positions.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4207					0	0	49,682,419	49,682,419	0	0	53,914,856	53,914,856	99.00	99.00
Total for Division: 270					0	0	49,682,419	49,682,419	0	0	53,914,856	53,914,856	99.00	99.00
Total for Department: 27					0	0	49,682,419	49,682,419	0	0	53,914,856	53,914,856	99.00	99.00

Department: 30 DEPARTMENT OF EDUCATION
 Division: 300 NDE - DEPARTMENT OF EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2608	NDE - EDUCATION STABILIZATION ACCOUNT	B000	0	0	897,414,074	897,414,074	0	0	921,850,425	921,850,425	0.00	0.00
0	0	2608	NDE - EDUCATION STABILIZATION ACCOUNT	M150	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 2608					1,500,000	0	897,414,074	898,914,074	1,500,000	0	921,850,425	923,350,425	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	B000	1,488,374,964	0	4,251,078,900	5,739,453,864	1,488,374,964	0	4,251,078,900	5,739,453,864	0.00	0.00
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M150	-207,621,223	0	0	-207,621,223	-57,403,369	0	0	-57,403,369	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M101	237,521,117	0	0	237,521,117	484,870,985	0	0	484,870,985	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	M200	-55,914,146	0	0	-55,914,146	-232,901	0	0	-232,901	0.00	0.00

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1	9999	2609	NDE - PUPIL-CENTERED FUNDING PLAN ACCOUNT	E125	25,635,252	0	0	25,635,252	57,024,297	0	0	57,024,297	0.00	0.00
This enhancement requests funding previously allocated to the Early Childhood Literacy Readiness Account (AB400, 2023) to be moved to the Pupil Centered Funding Plan to serve 4-year-olds in high-quality pre-K. This is the first step for universal pre-kindergarten (UPK) in Nevada. This enhancement will serve 2,703 four-year-olds for the school year 2025-2026 and 5,703 four-year-olds for the 2026-2027 school year (an increase 3,000).														
Total for Budget Account: 2609					1,487,995,964	0	4,251,078,900	5,739,074,864	1,972,633,976	0	4,251,078,900	6,223,712,876	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	B000	834,292	0	15,345,655	16,179,947	840,804	0	15,347,021	16,187,825	6.00	6.00
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M150	1,919,152	0	-14,986	1,904,166	1,921,171	0	-19,154	1,902,017	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M100	575	0	69	644	575	0	69	644	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2612	NDE - EDUCATOR EFFECTIVENESS	M300	321	0	64	385	321	0	64	385	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E710	2,384	0	0	2,384	4,768	0	0	4,768	0.00	0.00
2	44	2612	NDE - EDUCATOR EFFECTIVENESS	E125	85,969	0	0	85,969	101,707	0	0	101,707	0.50	0.50
This enhancement is requesting funding for a full time Education Programs Professional (EPP) position for Educator Preparation Program approvals 50% in BA 2705 FEES and 50% in BA 2612 General Funds. This enhancement goes with E125 in 2705.														

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5	10	2612	NDE - EDUCATOR EFFECTIVENESS	E130	1,077,500	0	0	1,077,500	927,500	0	0	927,500	0.00	0.00
			General funding is needed for the Nevada Educator Performance Framework electronic tool as required in NRS 391.475. The inefficiencies of the current system using Excel warrant appropriate funding, including additional staffing support, to ensure the contracted vendor creates and manages the online platform with direct knowledge of NEPF requirements, implementation, and fidelity of data collection.											
11	59	2612	NDE - EDUCATOR EFFECTIVENESS	E129	1,100,000	0	0	1,100,000	900,000	0	0	900,000	0.00	0.00
			This enhancement is requesting funding for the Statewide Educator Exit/Transfer Survey and the Nevada Working Conditions Survey in BA2612. The selected vendor, American Institutes for Research (AIR) will maintain a web-based survey instrument, administer the surveys, provide respondents with support services, analyze quantitative/qualitative data from both surveys, disseminate products including brief high-level overview of findings, and maintain a searchable Statewide database.											
27	41	2612	NDE - EDUCATOR EFFECTIVENESS	E126	127,064	0	0	127,064	120,393	0	0	120,393	0.00	0.00
			This enhancement is requesting a management analyst 2 level contractor position to facilitate the development and management of a searchable professional development catalog. They will evaluate appropriate delivery tools, work with approved providers in the collection of required information to support the catalog, develop the searchable catalog, and establish processes and protocols for on-going management.											
28	77	2612	NDE - EDUCATOR EFFECTIVENESS	E901	164,988	0	0	164,988	165,188	0	0	165,188	1.00	1.00
			This enhancement is requesting moving an existing Education Programs Professional position (PCN 0033) from BA2705 FEES to BA2612 General Funds to better align their work with the mission of the budget.											
29	85	2612	NDE - EDUCATOR EFFECTIVENESS	E127	137,849	0	0	137,849	170,452	0	0	170,452	1.00	1.00
			The enhancement is requesting an Education Programs Professional (EPP) position for educator recruitment and retention. The EPP will collaborate and lead efforts with various Boards/Councils, educator preparation programs, districts/schools, and stakeholders to expand and enhance the educator pipeline and improve educator retention by developing systems of and support for recruitment/retention efforts and continue the work of the educator exit and working conditions surveys.											
Total for Budget Account: 2612					5,450,094	0	15,330,802	20,780,896	5,152,879	0	15,328,000	20,480,879	8.50	8.50

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0	0	2616	NDE - 1/5 RETIREMENT CREDIT PURCHASE PROGRAM	B000	560,886	0	0	560,886	560,886	0	0	560,886	0.00	0.00

Total for Budget Account: 2616 560,886 0 0 560,886 560,886 0 0 560,886 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	B000	7,667,393	0	0	7,667,393	7,667,393	0	0	7,667,393	0.00	0.00
2	57	2618	NDE - PROFESSIONAL DEVELOPMENT PROGRAMS	E125	4,620,948	0	0	4,620,948	4,620,948	0	0	4,620,948	0.00	0.00

Request for additional authority for the Regional Professional Development Program (RPDP) for all Nevada Regions.

Total for Budget Account: 2618 12,288,341 0 0 12,288,341 12,288,341 0 0 12,288,341 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	B000	252,791,713	0	2,000,000	254,791,713	252,791,713	0	2,000,000	254,791,713	0.00	0.00
0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	M150	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000	0.00	0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	2619	NDE - ACCOUNT FOR STATE SPECIAL EDUCATION SERVICES	M100	4,803,043	0	0	4,803,043	5,179,300	0	0	5,179,300	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 2619

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2621, NDE - EARLY CHILDHOOD LIT & READINESS, B000

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 2621

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2622, NDE - NV TEACHER ADV SCHOLARSHIP PRO, B000

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 2622

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2672, NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS, B000

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2672, NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS, M150. Includes text: This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2672, NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS, M100. Includes text: This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2672, NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS, M300. Includes text: This request funds changes to fringe benefits rates.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 1, 9999, 2672, NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS, E710

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This enhancement requests computer replacement for PCN 0015 in Fiscal Year 2027.														
Total for Budget Account: 2672					189,678	0	5,338	195,016	199,109	0	5,338	204,447	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	B000	3,391,871	0	28,548	3,420,419	3,402,628	0	28,548	3,431,176	16.00	16.00
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M150	18,831	0	0	18,831	23,606	0	0	23,606	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M100	2,164	0	0	2,164	2,164	0	0	2,164	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2673	NDE - OFFICE OF THE SUPERINTENDENT	M300	641	0	0	641	641	0	0	641	0.00	0.00
This request funds changes to fringe benefits rates.														
1	1	2673	NDE - OFFICE OF THE SUPERINTENDENT	E300	141,364	0	0	141,364	171,483	0	0	171,483	2.00	2.00
This enhancement requests authorization for two HR employees to manage personnel documents, facilitate recruitment, and oversee training files and records. Their responsibilities will include recruitment, evaluations and grievances, employee transactions, new hire orientation, payroll issues, FMLA, and workers' compensation. They will also participate in creating, modifying, and implementing departmental personnel policies and procedures.														
2	3	2673	NDE - OFFICE OF THE SUPERINTENDENT	E303	215,488	0	0	215,488	270,860	0	0	270,860	1.00	1.00
This enhancement request seeks authorization of a dedicated lawyer to bolster the legal capabilities of our organization. The lawyer's primary objective will be to provide in-house legal counsel, ensuring that our operations and decisions align with the applicable laws and regulations.														

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3	2	2673	NDE - OFFICE OF THE SUPERINTENDENT	E304	80,000	0	0	80,000	80,000	0	0	80,000	0.00	0.00
			This enhancement requests funding for the NDE Site Hosting-Including licensing dashboard and Anlar.											
4	4	2673	NDE - OFFICE OF THE SUPERINTENDENT	E302	219,968	0	0	219,968	213,880	0	0	213,880	1.00	1.00
			This enhancement requests authority for a deputy administrator for the Student Investment Division. This position will report to the Deputy Superintendent and will lead and facilitate division and department activities ensuring the timely completion of administrative operations and logistics.											
5	20	2673	NDE - OFFICE OF THE SUPERINTENDENT	E125	103,816	0	0	103,816	128,602	0	0	128,602	1.00	1.00
			This enhancement is requesting funding for a new Program Officer 3 position to support the Student Achievement Division.											
6	21	2673	NDE - OFFICE OF THE SUPERINTENDENT	E126	103,816	0	0	103,816	128,602	0	0	128,602	1.00	1.00
			This enhancement is requesting funding for a new Program Officer 3 position to support the Student Investment Division.											
7	22	2673	NDE - OFFICE OF THE SUPERINTENDENT	E127	103,816	0	0	103,816	128,602	0	0	128,602	1.00	1.00
			This enhancement is requesting funding for a new Program Officer 3 position to Support the Division of Educator Effectiveness and Family Engagement.											
8	51	2673	NDE - OFFICE OF THE SUPERINTENDENT	E301	70,000	0	0	70,000	70,000	0	0	70,000	0.00	0.00
			ThoughtExchange's in-depth survey services enable organizations to gather rich and diverse insights from their stakeholders, employees, customers, and communities. By fostering collaborative discussions and leveraging data-driven analytics, ThoughtExchange empowers organizations to make informed decisions and drive positive change. ThoughtExchange stands out in providing in-depth survey services by offering a collaborative environment, thoughtful question design, real-time feedback, data-driven insights, anonymity, scalability, and support. It enables organizations to gather rich insights.											
9	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E132	8,000	0	0	8,000	8,000	0	0	8,000	0.00	0.00

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			This enhancement is to support the contractual cost related to the biennial update to the Pupil-Centered Funding Plan's (PCFP) CWI component of Nevada Cost of Education Index (NCEI) that was developed for the PCFP.											
10	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E133	6,972	0	0	6,972	18,592	0	0	18,592	0.00	0.00
			This enhancement requests funding for travel required as a result of the extended meeting dates to support the Commission on School Funding pursuant to NRS 387.1246. This enhancement provides funding for 3 Department staff and 5 Commission staff to travel to Las Vegas for 2 additional meetings as deemed necessary associated with the additional time.											
11	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E134	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0.00	0.00
			This enhancement request is for funding to support the development of a consolidated system for school finance reporting.											
12	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E135	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
			This enhancement requests funding to support a project manager who will oversee the process of aligning department data requirements, procure a software that will align needs, reporting requirements, and data visualization activities.											
13	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E128	111,928	0	0	111,928	140,810	0	0	140,810	1.00	1.00
			This enhancement requests funding for a dedicated Economist III pursuant to NRS 387.12463, in support of the development, implementation and the continued work of the Commission on School Funding (CSF) related to the State Education Fund and the Pupil-Centered Funding Plan (PCFP) .											
14	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E129	145,394	0	0	145,394	175,901	0	0	175,901	1.00	1.00
			This enhancement requests an EPP pursuant to NRS 387.12463, in support of the development, implementation and the continued work of the Commission on School Funding (CSF) related to the State Education Fund and the Pupil-Centered Funding Plan (PCFP) and with the expansion of the roles and responsibilities of the CSF with the passage of Assembly Bill 400 and Senate Bill 98 of the 82nd legislative session, the department is requesting an Education Programs Professional position for the Nevada Department of Education, Student Investment Division. This position will also serve as the Commission secretary and will be responsible for scheduling meetings, ensuring compliance with open meeting law requirements, posting agendas and materials, and coordination of materials with the public, school districts, the department and public.											
15	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E130	35,000	0	0	35,000	35,000	0	0	35,000	0.00	0.00

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			This enhancement requests funding to facilitate a study aimed at shedding light on potential modifications required within the existing K-12 funding formula. The study's primary objective is to identify and address disparities in funding competency-based education.											
16	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E131	494,200	0	0	494,200	400,000	0	0	400,000	0.00	0.00
			This enhancement requests funding to support continued support from consultants contracted with to provide support to the Commission on School funding. This includes expertise in the area of the funding formula and it's factors, including weights, the quarterly reporting framework, and applicable areas under the purview of the CSF.											
18	11	2673	NDE - OFFICE OF THE SUPERINTENDENT	E305	55,893	0	0	55,893	55,893	0	0	55,893	0.00	0.00
			This enhancement requests funding for Google Workspace licenses. It has become apparent that NDE Requires a system that better supports collaboration with external entities involved in the education space, including but not limited to School Districts, Higher Education institutions, Grant providers, and others. The vast majority of these entities operate GWS. In the State of Nevada, every school district operates GWS, with the exception of WCSD.											
19	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E136	78,638	0	0	78,638	94,484	0	0	94,484	1.00	1.00
			This enhancement is requesting funding for a new Administrative Assistant IV position to support the Student Achievement Division.											
20	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E710	13,180	0	0	13,180	13,180	0	0	13,180	0.00	0.00
			This enhancement requests computer and associated components for the following PCN: Fiscal Year 2026: PCN 0001 (CC), 0002, 0003, 0005 and 0042 Fiscal Year 2027: PCN 0001 (LV), 0010, 0075, 0225 and 2006											
Total for Budget Account: 2673					8,600,980	0	28,548	8,629,528	8,762,928	0	28,548	8,791,476	26.00	26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	B000	4,159,316	0	391,926	4,551,242	4,160,842	0	393,319	4,554,161	13.00	13.00
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M150	286,543	0	63,412	349,955	308,201	0	63,801	372,002	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M100	1,134	0	261	1,395	1,134	0	261	1,395	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	M300	467	0	111	578	467	0	111	578	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	28	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E141	250,071	0	0	250,071	250,082	0	0	250,082	1.00	1.00
			This Education Programs Professional will replace the contractor whose contract is ending. The main role of this EPP will be to manage the State's Canvas platform, manage subject-focused and professional learning courses, gather and analyze data on participants, and provide reporting on the effectiveness of these courses for educators and students.											
3	29	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E133	268,548	0	0	268,548	0	0	0	0	0.00	0.00
			This enhancement is requesting funding to renew the contract with KnowledgeWorks to continue supporting NDE's efforts of bringing Competency-Based Education (CBE) to our LEAs as required by law in NRS 389.210.											
4	8	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E126	131,345	0	0	131,345	163,389	0	0	163,389	1.00	1.00
			This Education Programs Supervisor (EPS) position will support the Director of the Office of Teaching and Learning by managing up to 7 team members to support the Director with efficiency, accountability, staff development, and division of duties. This is commensurate with the organization of other NDE offices with even fewer staff members. This EPS will focus on critical areas of math, science, social studies, fine arts, health, AI, computer science, P.E.											
5	9	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E125	131,345	0	0	131,345	163,389	0	0	163,389	1.00	1.00
			This Education Programs Supervisor (EPS) position will support the Director of the Office of Teaching and Learning by managing up to 7 team members to support the Director with efficiency, accountability, staff development, and division of duties. This is commensurate with the organization of other NDE offices with even fewer staff members. This EPS will focus on critical areas of literacy, RBG3, ELA, RPDP, LEA curriculum special support.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include BA 2675 descriptions for various instructional support units (E127, E128, E129, E710, E140, E135, E130) with associated funding and FTE values.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
35	74	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E137	38,400	0	0	38,400	38,400	0	0	38,400	0.00	0.00
			<p>We seek to expand the scope of the Nevada State Seal of Biliteracy to encompass pathways for proficiency in Nevada American Indian languages, honoring the cultural heritage & linguistic traditions of Indigenous communities within NV. In each year of the biennium, \$10,000 will be used to create, produce, & distribution of the State Seal of Biliteracy Diploma Seals, \$25,200 will be used to build pathways for native languages & for tribal leaders, & \$3,200 for assessment evaluation stipends.</p>											
36	96	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E136	169,000	0	0	169,000	169,000	0	0	169,000	0.00	0.00
			<p>Dual Language Education is an increasingly essential component of our educational landscape, fostering bilingualism, biliteracy, and cultural competence among students. By allocating resources to this initiative, NDE will be able to curate a diverse array of teacher resources, including instructional materials, curriculum frameworks, and professional development modules tailored specifically to the unique needs of DLE educators.</p>											
37	98	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E138	71,500	0	0	71,500	0	0	0	0	0.00	0.00
			<p>This enhancement request aims to bolster American Sign Language (ASL) education by providing comprehensive resources and support for both teachers and students. It encompasses various initiatives, including the development of teacher and student resources, in-person professional development sessions, the creation of a dedicated Canvas course for educators on ASL, video production, and stipends for content creators and instructors.</p>											
38	38	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E131	167,500	0	0	167,500	167,500	0	0	167,500	0.00	0.00
			<p>This enhancement request will allow NDE to provide stipends to the educators who donate their time to the standards review process which includes: state standards revision, professional learning material design to support the revised standards implementation, update of Canvas state courses to reflect the updated standards, and instructional materials evaluation and submission to the State Board of Education.</p>											
39	79	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E134	3,843	0	0	3,843	3,843	0	0	3,843	0.00	0.00
			<p>The creation and distribution of the STEM and STEAM seals as required by NRS 388.594 and 388.597.</p>											
40	76	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E139	7,000	0	0	7,000	9,500	0	0	9,500	0.00	0.00
			<p>The creation and distribution of the Civics and Civic Excellence Programs seals as required by NRS 388.5933 and 388.5937.</p>											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E320	560,000	0	0	560,000	560,000	0	0	560,000	0.00	0.00
			<p>Sufficient federal funding is not available under Perkins V. This enhancement request is for specific funding for 8 career and technical student organizations (CTSO). Enhancement includes support of membership for all CTE students and some fiscal support for 8 CTSO state conferences.</p>											
6	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E321	600,000	0	0	600,000	600,000	0	0	600,000	0.00	0.00
			<p>Not sufficient federal funds available. This enhancement is for a statewide Work-based Learning Management System that will track students, hours, business participation, student evaluations.</p>											
9	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E324	0	0	0	0	70,383	0	0	70,383	0.00	0.00
			<p>This contract with EDUCTE was established with the Office of Student and School Supports and funded through ARP funding. This program will be managed by the Office of College and Career Readiness. However, the funding necessary to continue this program is covered in FY26 entirely. In FY27 it is covered until May 2027. From June 2027 the funding will need to come from General Funding. The amount included in this Budget Enhancement is the amount of June 2027.</p>											

Total for Budget Account: 2676 41,410,981 0 14,329,008 55,739,989 41,494,395 0 14,346,123 55,840,518 16.00 16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2678	NDE - GEAR UP	B000	0	0	3,575,704	3,575,704	0	0	3,594,672	3,594,672	5.00	5.00
0	0	2678	NDE - GEAR UP	M150	0	0	-100,664	-100,664	0	0	-237,320	-237,320	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
0	0	2678	NDE - GEAR UP	M100	0	0	1,244	1,244	0	0	1,244	1,244	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>											
0	0	2678	NDE - GEAR UP	M300	0	0	321	321	0	0	321	321	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	2678	NDE - GEAR UP	E710	0	0	7,152	7,152	0	0	2,384	2,384	0.00	0.00
			This enhancement requests computer replacements: Fiscal Year 2026: PCN 011, 0001 and 0104 Fiscal Year 2027: PCN 0005											
Total for Budget Account: 2678					0	0	3,483,757	3,483,757	0	0	3,361,301	3,361,301	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2680	NDE - CONTINUING EDUCATION	B000	725,390	0	7,519,353	8,244,743	728,410	0	7,522,406	8,250,816	4.00	4.00
0	0	2680	NDE - CONTINUING EDUCATION	M150	31,874	0	69,661	101,535	83,694	0	107,355	191,049	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2680	NDE - CONTINUING EDUCATION	M100	226	0	204	430	226	0	204	430	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2680	NDE - CONTINUING EDUCATION	M300	68	0	61	129	68	0	61	129	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2680	NDE - CONTINUING EDUCATION	E710	3,338	0	6,198	9,536	0	0	0	0	0.00	0.00
Total for Budget Account: 2680					760,896	0	7,595,477	8,356,373	812,398	0	7,630,026	8,442,424	4.00	4.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	B000	17,553,713	0	4,895,240	22,448,953	17,574,359	0	4,907,007	22,481,366	14.00	14.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M150	-1,066,113	0	-413,710	-1,479,823	-1,052,028	0	-403,949	-1,455,977	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E710	20,734	0	0	20,734	2,384	0	0	2,384	0.00	0.00
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M100	938	0	381	1,319	1,115	0	381	1,496	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	M300	537	0	298	835	537	0	298	835	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	25	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E125	218,948	0	0	218,948	218,948	0	0	218,948	0.00	0.00
			A two-year project to develop and implement a new Nevada School Performance Framework (NSPF).											
4	80	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E127	43,993	0	0	43,993	42,625	0	0	42,625	0.00	0.00
			This enhancement requests the reclass of the existing PO II to an EPP.											
5	53	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E126	139,189	0	0	139,189	169,101	0	0	169,101	1.00	1.00
			This enhancement request creates a new EPP position in the ADAM Office on the Accountability Team.											
6	24	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E128	144,318	0	0	144,318	174,230	0	0	174,230	1.00	1.00
			This enhancement requests an Management Analyst IV position to do ad hoc psychometric services as required to meet Department needs.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 2697 (NDE - ASSESSMENTS AND ACCOUNTABILITY) and a total for Budget Account: 2697.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 2699 (NDE - OTHER STATE EDUCATION PROGRAMS) and a total for Budget Account: 2699.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 2705 (NDE - EDUCATOR LICENSURE) and a total for Budget Account: 2705.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2705	NDE - EDUCATOR LICENSURE	M300	0	0	1,220	1,220	0	0	1,220	1,220	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2705	NDE - EDUCATOR LICENSURE	E710	0	0	4,768	4,768	0	0	23,840	23,840	0.00	0.00
2	44	2705	NDE - EDUCATOR LICENSURE	E125	0	0	61,204	61,204	0	0	80,934	80,934	0.50	0.50
			This enhancement is requesting funding for a full time Education Programs Professional (EPP) position for Educator Preparation Program approvals 50% in BA 2705 FEES and 50% in BA 2612 General Funds. This enhancement goes with E125 in 2612.											
11	59	2705	NDE - EDUCATOR LICENSURE	E129	0	0	8,394	8,394	0	0	9,244	9,244	0.00	0.00
			This enhancement is requesting reclassification of six staff from an Administrative Assistant 2 position to an Educator Licensing Technician 2 position at no cost in BA2705 FEES. This enhancement goes with BE 35.											
13	63	2705	NDE - EDUCATOR LICENSURE	E128	0	0	8,078	8,078	0	0	6,808	6,808	0.00	0.00
			This enhancement is requesting funding to reclassify one Administrative Assistant 2 (PCN 0055) position to an Educator Licensing Technician (ELT) 3 position using BA2705 FEES. In addition to current duties, this ELT 3 will have additional responsibilities supervising six ELT 2 positions, overseeing the day to day operations and work flow of initial educator licensing customer service, and conduct training for new staff in the ELT2 positions. This enhancement goes with E129.											
30	86	2705	NDE - EDUCATOR LICENSURE	E127	0	0	109,239	109,239	0	0	136,121	136,121	1.00	1.00
			This enhancement is requesting a new Program Officer 3 (PO3) position using BA2705 FEES. This PO3 will directly supervise licensing staff, respond to high level customer service requests, and oversee the day-to-day operations of the technical licensing processes to ensure license applications are reviewed and issued accurately and efficiently. This position would support implementation of the new licensing system and be a direct liaison to the vendor.											
41	27	2705	NDE - EDUCATOR LICENSURE	E126	0	0	33,668	33,668	0	0	33,668	33,668	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This enhancement requests funding for membership to the Interstate Teacher Mobility Compact and travel to attend two in-person meetings annually.											
42	9999	2705	NDE - EDUCATOR LICENSURE	E901	0	0	-164,988	-164,988	0	0	-165,188	-165,188	-1.00	-1.00
			This enhancement is requesting moving an existing Education Programs Professional position (PCN 0033) from BA2705 FEES to BA2612 General Funds to better align their work with the mission of the budget.											
Total for Budget Account: 2705					0	0	7,531,333	7,531,333	0	0	8,956,226	8,956,226	20.50	20.50

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	B000	201,564	0	0	201,564	203,123	0	0	203,123	1.00	1.00
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M150	27,921	0	0	27,921	28,316	0	0	28,316	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M100	110	0	0	110	110	0	0	110	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	M300	64	0	0	64	64	0	0	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2706	NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT	E710	2,384	0	0	2,384	0	0	0	0	0.00	0.00

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Total for Budget Account: 2706					232,043	0	0	232,043	231,613	0	0	231,613	1.00	1.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	B000	29,073,434	0	19,936,262	49,009,696	29,094,922	0	19,951,960	49,046,882	14.00	14.00
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M150	81,771	0	2,800,778	2,882,549	97,012	0	861,875	958,887	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M100	976	0	870	1,846	976	0	877	1,853	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	M300	439	0	331	770	439	0	331	770	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E710	9,536	0	9,536	19,072	0	0	7,152	7,152	0.00	0.00
7	15	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E126	0	0	103,845	103,845	130,527	0	0	130,527	1.00	1.00
			This enhancement requests a Grants & Projects Analyst II position to oversee the Early Childhood Literacy and Readiness account, which manages the \$140 million Early Childhood Innovative Literacy Program (ECILP) grants. Currently, the ECILP grant manager supports and monitors 54 different projects across 45 different subrecipients after ECILP's first year of funding. The Grants & Projects Analyst II position will continue to manage grant activities, budgets, and ensure proper use of funds.											
10	11	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E125	44,364,748	0	0	44,364,748	12,952,891	0	0	12,952,891	0.00	0.00

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33	104	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E129	0	0	135,312	135,312	167,715	0	0	167,715	1.00	1.00
			This enhancement requests an Education Programs Professional (EPP) to support the work of the Nevada Early Childhood Advisory Council (ECAC), a board managed by the Department. Working closely with the ECAC and system partners, the EPP will assist in achieving shared goals across the early childhood system. Responsibilities include implementing the ECAC Strategic Plan, maintaining alignment with agency priorities, and ensuring consistent coordination among early childhood agencies and programs.											
34	111	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E130	0	0	106,702	106,702	0	0	133,384	133,384	1.00	1.00
			This enhancement requests an additional Education and Information Officer (EIO) crucial for improving early childhood programs in Nevada. This includes assisting providers in meeting the quality benchmarks established by the Silver State Stars Quality Rating and Improvement System (QRIS). Responsibilities entail aiding programs in aligning with quality standards, offering coaching and training, and collaborating with local entities to enhance early childhood services.											
Total for Budget Account: 2709					73,749,432	0	23,332,048	97,081,480	43,002,791	0	20,955,579	63,958,370	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2710	NDE - COVID-19 FUNDING	B000	0	0	3,010,925	3,010,925	0	0	3,010,925	3,010,925	0.00	0.00
0	0	2710	NDE - COVID-19 FUNDING	M150	0	0	52,909,238	52,909,238	0	0	-249,999	-249,999	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2710	NDE - COVID-19 FUNDING	M100	0	0	1,047	1,047	0	0	1,047	1,047	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	2710	NDE - COVID-19 FUNDING	E490	0	0	0	0	0	0	-2,761,973	-2,761,973	0.00	0.00
Total for Budget Account: 2710					0	0	55,921,210	55,921,210	0	0	0	0	0.00	0.00

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0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	B000	1,557,361	0	184,238,795	185,796,156	1,570,788	0	184,280,944	185,851,732	24.00	24.00
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M150	-106,226	0	815,206	708,980	-104,581	0	574,555	469,974	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M100	744	0	2,488	3,232	744	0	2,488	3,232	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2712	NDE - STUDENT AND SCHOOL SUPPORT	M300	341	0	1,071	1,412	341	0	1,071	1,412	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E710	7,152	0	0	7,152	45,296	0	0	45,296	0.00	0.00
15	72	2712	NDE - STUDENT AND SCHOOL SUPPORT	E127	96,740	0	0	96,740	164,203	0	0	164,203	1.00	1.00
			Program Officer II to oversee compliance and reporting for OSSS * Support development of grant funding to support and continue new and existing initiatives											
16	19	2712	NDE - STUDENT AND SCHOOL SUPPORT	E126	0	0	964,051	964,051	0	0	0	0	0.00	0.00
			This enhancement requests funding for continued support of the 806 Technologies contract and activities involved.											
21	109	2712	NDE - STUDENT AND SCHOOL SUPPORT	E128	508,104	0	0	508,104	0	0	0	0	0.00	0.00
			This enhancement requests School Improvement: SPP/DPP training support and travel for in-person regional meetings.											
26	100	2712	NDE - STUDENT AND SCHOOL SUPPORT	E125	96,740	0	0	96,740	164,203	0	0	164,203	1.00	1.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a row for 'Total for Budget Account: 2712' and a descriptive row for 'Program Officer II to oversee compliance and reporting for OSSS * Support development of grant funding to support and continue new and existing initiatives'.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for 'NDE - LITERACY PROGRAMS' with various Dec Units (B000, M150, M100, M300, E710) and a 'Total for Budget Account: 2713' row. Includes descriptive text for M100 and M300 units.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for 'NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT' with Dec Units B000 and M150.

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M100	299	0	1,981	2,280	299	0	1,981	2,280	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	M300	294	0	476	770	294	0	476	770	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E710	7,152	0	0	7,152	11,920	0	0	11,920	0.00	0.00
14	69	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E125	77,893	0	0	77,893	94,156	0	0	94,156	1.00	1.00
			This enhancement is justified by the critical need to support the EPP's in both the Indian Education and Gifted and Talented Education (GATE) Programs. Currently, EPP's are left to navigate the administrative side of this that would be better provided by an AAI. This person would be there to assist in the scheduling of all travel, the review of all documents and correspondence, assist in the planning of meetings and conferences and be available for budget and grant review.											
22	116	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E126	153,624	0	0	153,624	187,744	0	0	187,744	1.00	1.00
			This position will assist and foster the growth of Indian Education programs K-12 throughout the state by providing technical assistance, training and oversight of the Indian Education programs within the Office of inclusive Education. This position will be responsible for ensuring the SEA and LEA are in compliance with federal and State law. They will manage and review grant applications and collect data required for all state and federal reports. The EPS will supervise 2 EPP's and 2 contractors.											
24	67	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E129	18,700	0	0	18,700	18,700	0	0	18,700	0.00	0.00

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			These funds will ensure that both Indian Education EPP's are able to provide professional development and technical assistance to the districts as well as work with districts to enhance tribal relationships and educational programs. These funds will be used to purchase professional materials and supplies to support the implementation of these programs throughout the state. Funds will also help to ensure that the professionals providing services in the district are in keeping with current best practices in the field.											
28	37	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E130	0	0	2,721	2,721	0	0	2,721	2,721	0.00	0.00
			This enhancement requests a shifting of funds from budget 2712 to budget 2715 to allocate resources for Indian Education Travel. This is a strategic move aimed at optimizing the allocation of financial resources within educational programming. This adjustment ensures that adequate funding is directed towards supporting travel expenses associated with Indian Education initiatives, facilitating greater participation and engagement in educational opportunities for Native American students. By reallocating resources in this manner, it not only demonstrates a commitment to promoting cultural inclusion and diversity within the education system but also signifies a proactive approach towards addressing the unique needs and challenges faced by Indigenous communities. This reallocation aligns with broader efforts to enhance educational equity and access for all students, particularly those from historically underserved populations, thereby fostering a more inclusive and supportive learning environment for all.											
41	96	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E127	37,857	0	0	37,857	37,857	0	0	37,857	0.00	0.00
			These funds are requested from the general fund and will provide the EPP's the opportunity to have o Face-to-face meetings are crucial for building trust and rapport with Tribal leaders, educators, and community members. These fosters open communication and a deeper understanding of their specific needs and challenges. By engaging with the districts and Tribal representatives, the EPP can ensure that education programs are culturally relevant and effective, leading to improved student outcomes.											
42	78	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E128	20,000	0	0	20,000	20,000	0	0	20,000	0.00	0.00
			These funds will ensure that the EPP is able to provide professional development and technical assistance to the districts as well as work with districts to enhance their GATE programs. These funds will be used to purchase professional materials and supplies to support the implementation of these programs throughout the state. Funds will also help to ensure that the professionals providing services in the district are in keeping with current best practices in the field.											
43	95	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E131	18,073	0	0	18,073	18,073	0	0	18,073	0.00	0.00

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			<p>These funds are requested from the general fund and will provide the EPP the opportunity to visit each of the states districts that have a GATE program at least 2 times. Once to observe and review the program and then to return and give feedback and TA for enhancing the program. Additionally, the EPP will be able to attend National Conferences to access current research, evidence-based practices, and resources for gifted learners that can be shared with districts.</p>											
44	115	2715	NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT	E132	146,531	0	0	146,531	179,024	0	0	179,024	1.00	1.00
			<p>This enhancement request is for a Dispute EPP tasked with coordinating all aspects of NV's Individuals with Disabilities Education Act dispute resolution process. The EPP will oversee mediation, state complaints, due process hearings, and optional Individualized Education Program (IEP) facilitation processes. the EPP will coordinate the approval and monitoring of corrective action plans related to dispute noncompliance and provide TA to districts on IDEA requirements and best practices.</p>											
Total for Budget Account: 2715					1,214,817	0	90,988,091	92,202,908	1,367,787	0	90,772,914	92,140,701	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	B000	4,145,153	0	346,884	4,492,037	4,149,321	0	347,640	4,496,961	11.00	11.00
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M150	300,565	0	11,812	312,377	290,070	0	63,498	353,568	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M100	2,291	0	207	2,498	2,291	0	207	2,498	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>											
0	0	2716	NDE - DATA SYSTEMS MANAGEMENT	M300	525	0	116	641	525	0	116	641	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>											
1	18	2716	NDE - DATA SYSTEMS MANAGEMENT	E710	12,860	0	0	12,860	16,075	0	0	16,075	0.00	0.00

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3	10	2716	NDE - DATA SYSTEMS MANAGEMENT	E300	25,000	0	0	25,000	25,000	0	0	25,000	0.00	0.00
			Power BI Premium Licensing Renewals											
4	16	2716	NDE - DATA SYSTEMS MANAGEMENT	E301	3,900	0	0	3,900	3,900	0	0	3,900	0.00	0.00
			2716 OIT-DSM Remote Desktop Management											
5	17	2716	NDE - DATA SYSTEMS MANAGEMENT	E302	11,000	0	0	11,000	0	0	0	0	0.00	0.00
			This enhancement requests funding to renew the Sharegate tool.											
7	35	2716	NDE - DATA SYSTEMS MANAGEMENT	E303	4,380	0	0	4,380	4,380	0	0	4,380	0.00	0.00
			This enhancement request funding to support DSM StormWind LLC IT Training.											
Total for Budget Account: 2716					4,505,674	0	359,019	4,864,693	4,491,562	0	411,461	4,903,023	11.00	11.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2718	NDE - TEACH NEVADA SCHOLARSHIP PROGRAM	B000	5,062,988	0	4,503,179	9,566,167	2,407,861	0	7,105,132	9,512,993	0.00	0.00
Total for Budget Account: 2718					5,062,988	0	4,503,179	9,566,167	2,407,861	0	7,105,132	9,512,993	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	B000	1,946,187	0	1,272,663	3,218,850	1,977,284	0	1,295,067	3,272,351	25.00	25.00
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M150	242,538	0	1,861	244,399	-155,263	0	-852	-156,115	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M100	220	0	2,452	2,672	220	0	2,452	2,672	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2719	NDE - DISTRICT SUPPORT SERVICES	M300	0	0	1,220	1,220	0	0	1,220	1,220	0.00	0.00
			This request funds changes to fringe benefits rates.											
17	18	2719	NDE - DISTRICT SUPPORT SERVICES	E131	101,468	0	0	101,468	129,188	0	0	129,188	1.00	1.00
			This position supports agency efficiency and operations largely related to school districts and school district support; no applicable grant funding is identifiable. This enhancement requests a Management Analyst III to support supervision and management of the Office of Division Compliance. This position will support the expanded scope of the office, to include organizational change management, policies and procedures, business rules, project management, oversight support, and agency-wide supports.											
24	4	2719	NDE - DISTRICT SUPPORT SERVICES	E127	27,701	0	0	27,701	27,701	0	0	27,701	0.00	0.00
			This enhancement request is for an Administrative Services Officer III within the Office of District Support Services.											
33	14	2719	NDE - DISTRICT SUPPORT SERVICES	E125	61,800	0	0	61,800	75,148	0	0	75,148	1.00	1.00
			This enhancement is for an Administrative Assistant to support the Office of District Support Services.											
34	15	2719	NDE - DISTRICT SUPPORT SERVICES	E126	386,167	0	0	386,167	482,195	0	0	482,195	4.00	4.00
			This enhancement request is for three additional Auditors for the Audit Unit within the Office of District Support Services.											
47	5	2719	NDE - DISTRICT SUPPORT SERVICES	E128	48,604	0	0	48,604	48,604	0	0	48,604	0.00	0.00
			This position is presently funded from the general fund. This enhancement is to upgrade the existing Management Analyst III serving as the Director of the Office of Division Compliance to an Administrative Services Officer III and/or grade 41 equivalent, to address the scope of duties assigned to the position. Presently the assigned scope of work does not align with a Management Analyst III.											

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48	16	2719	NDE - DISTRICT SUPPORT SERVICES	E129	87,740	0	0	87,740	109,873	0	0	109,873	1.00	1.00
			<p>This position supports processes directly related to the State Education Fund and does not interact with any other sources of funding (i.e. grants).</p> <p>This enhancement requests a Management Analyst I to support the Reporting Unit of the Office of Division Compliance. This position will manage Pupil Enrollment and Attendance Audit Risk Assessments*; Calendar, Bell Schedule, and Instructional Time Validations*; Average Daily Enrollment Analysis and Interlocal Tuition Agreements; School Calendar Processing; Infinite Campus Supports and Analysis*; and District Reporting Review and Support*. *indicates additional duties since the last biennium.</p>											
49	17	2719	NDE - DISTRICT SUPPORT SERVICES	E130	94,249	0	0	94,249	119,416	0	0	119,416	1.00	1.00
			<p>Despite supporting all state and federal grants, all employees of the Office of Division Compliance are general-fund FTE. There is not sufficient indirect funding to support these positions. However, remaining in general fund permits the Monitoring Unit to complete a variety of tasks and special audits, including supporting agency internal controls monitoring.</p> <p>This enhancement requests a Management Analyst II for the Monitoring Unit in the Office of Division Compliance. This position will supervise the unit and support the finalization of reports related to subrecipient monitoring, corrective action, and internal monitoring reports. This position will also lead internal control monitoring and updates to internal controls, oversee subrecipient, district, and NDE remediation of corrective actions, and develop supportive best practice documents.</p>											
50	19	2719	NDE - DISTRICT SUPPORT SERVICES	E231	348,000	0	0	348,000	348,000	0	0	348,000	0.00	0.00
			<p>This supports the financial and operational efficiency of local education agencies; this enhancement proposes to develop a state-funded grant for these purposes.</p> <p>This enhancement requests a state-funded grant in the amount of \$348,000 per year to award to local education agencies for the purposes of contracts to support financial and operational efficiencies, to include documentation of processes, policies, and controls; workflow analysis and workforce management; and organizational change management. NDE anticipates at least 3 subawards per year.</p>											
57	22	2719	NDE - DISTRICT SUPPORT SERVICES	E320	26,622	0	0	26,622	26,622	0	0	26,622	0.00	0.00
			<p>The majority of these units work to support the agency and do not have grant funds available; for positions related to grants, unfortunately NDE does not have sufficient indirect or direct costs available to cover these expenses.</p> <p>This enhancement requests a total of \$25,131 for the purposes of professional development opportunities for the Office of Division Compliance (\$2,620 further funding), District Support Services (\$7,528 for the Grants Management Unit, \$7,467 for the Audit Unit, and \$7,376 for Financial Reporting) and the agency as a whole (\$1,480).</p>											
87	23	2719	NDE - DISTRICT SUPPORT SERVICES	E322	30,000	0	0	30,000	30,000	0	0	30,000	0.00	0.00

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			This analyzes state practices and does not have grant funding available. This enhancement request is for a one-time appropriation to contract for a policy analysis of historical Nevada education policies introduced in the past 15 years; the status of their implementation; and their effectiveness.											
9999	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E710	21,456	0	0	21,456	4,768	0	0	4,768	0.00	0.00
			SFY26: 9 replacement set-ups (standard) SFY27: 2 replacement set-ups (standard) Standard set-ups: 1 Mobile Precision 3580, 2 Dell 27 Monitor-P2722,1 Dell Thunderbolt 4 Dock-WD22TB4, 1 Dell Optical Wired Business MM Keyboard-KB522, 1 Dell optical Wired Mouse-MS116, 1 Logitech USB Headset H390, 1 0130 SURGE PROTECTOR W/ BATTERY BACKUP, 1 Microsoft LifeCam HD-3000 for Business with built-in microphone SFY26 PCN: 0002, 0030, 0032, 0040, 0067, 0265, 1102, 1601 & 1 Contractor SFY27 PCN: 0231 and 1 Contractor											
Total for Budget Account: 2719					3,422,752	0	1,278,196	4,700,948	3,223,756	0	1,297,887	4,521,643	33.00	33.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	B000	0	0	8,839,185	8,839,185	0	0	11,984,072	11,984,072	19.00	19.00
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M150	0	0	-95,471	-95,471	0	0	-88,848	-88,848	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M100	0	0	22,522	22,522	0	0	19,975	19,975	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2720	NDE - DEPARTMENT SUPPORT SERVICES	M300	0	0	1,027	1,027	0	0	1,027	1,027	0.00	0.00
			This request funds changes to fringe benefits rates.											
6	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E303	4,500	0	0	4,500	4,500	0	0	4,500	0.00	0.00

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This enhancement request funding to support DSM StormWind LLC IT Training.														
7	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	0	160,664	160,664	0	0	160,664	160,664	0.00	0.00
8	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	0	522,898	522,898	0	0	23,400	23,400	0.00	0.00
9	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	0	97,645	97,645	0	0	162,365	162,365	0.00	0.00
10	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	0	21,565	21,565	0	0	22,396	22,396	0.00	0.00
11	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E323	0	0	15,000	15,000	0	0	15,000	15,000	0.00	0.00
To provide continued support for Anaplan														
16	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E250	0	0	11,623	11,623	0	0	11,623	11,623	0.00	0.00
23	3	2720	NDE - DEPARTMENT SUPPORT SERVICES	E126	0	0	47,857	47,857	0	0	47,857	47,857	0.00	0.00
As the agency has grown in size and complexity, the functions placed on this position have increased warranting an upgrade to align duties with the scope of the position.														
30	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E129	101,468	0	0	101,468	129,188	0	0	129,188	1.00	1.00
55	21	2720	NDE - DEPARTMENT SUPPORT SERVICES	E127	0	0	15,900	15,900	0	0	16,332	16,332	0.00	0.00
This enhancement requests the reclassification of BA 2720 PCN 0002 from a Program Officer I to a Program Officer II.														
Total for Budget Account: 2720					105,968	0	9,660,415	9,766,383	133,688	0	12,375,863	12,509,551	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	B000	1,620,173	0	5,820,959	7,441,132	1,629,855	0	5,825,480	7,455,335	12.00	12.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M150	248,964	0	513,165	762,129	338,347	0	-394,769	-56,422	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M100	1,419	0	328	1,747	1,051	0	294	1,345	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2721	NDE - SAFE AND RESPECTFUL LEARNING	M300	342	0	172	514	342	0	172	514	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	26	2721	NDE - SAFE AND RESPECTFUL LEARNING	E321	129,000	0	0	129,000	129,000	0	0	129,000	0.00	0.00
			The OSRLE, partnering with DPS, offers students a secure platform (24/7 school safety tip line) to anonymously report concerns about their own safety or that of others per NRS 388. SafeVoice aims to safeguard student well-being, prevent violence, and save lives. A team of fully trained professionals is available 24/7/365 to respond appropriately to all tips, ensuring confidentiality and anonymity. Current federal funding for this state-mandated initiative is set to expire 09.30.25.											
2	9999	2721	NDE - SAFE AND RESPECTFUL LEARNING	E710	7,152	0	0	7,152	16,688	0	0	16,688	0.00	0.00
3	7	2721	NDE - SAFE AND RESPECTFUL LEARNING	E250	146,967	0	0	146,967	178,728	0	0	178,728	1.00	1.00
			The Health Project Manager II will oversee the progress of health, safety, and welfare initiatives for all Nevadans. This role involves collaboration with chief school nurses from LEAs, managing concussion protocols, EOPs, immunization initiatives, MTSS, naloxone/epinephrine administration, standing orders and policies, oral health, school nursing practices, the State Office of Epidemiology, the state opioid action plan, vision/hearing/scoliosis screening, year-end reports, and other critical duties.											
6	16	2721	NDE - SAFE AND RESPECTFUL LEARNING	E323	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0.00	0.00

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			The NDE has prioritized MTSS statewide, yet true implementation is hindered by the lack of hard funding sources. MTSS funding will support technical assistance (TA) to LEAs in implementation of a tiered framework to provide targeted support, early intervention strategies, and screening tools to address academic and behavior challenges for struggling students. Allocating durable funding would ensure a more seamless experience for the Nevada PBISTA Center at UNR, NDE, and implementers statewide.											
8	83	2721	NDE - SAFE AND RESPECTFUL LEARNING	E251	1,500,000	0	0	1,500,000	1,750,000	0	0	1,750,000	0.00	0.00
			This initiative aims to: expand mental health services for low-income, uninsured students affected by trauma; recruit licensed mental health practitioners as State vendors for Direct Client Services; and enhance trauma-focused knowledge among enrolled practitioners. With federal funding ending soon and no alternative revenue source identified, the cessation of this project threatens to leave students without critical trauma-related treatment.											
16	55	2721	NDE - SAFE AND RESPECTFUL LEARNING	E322	50,000	0	0	50,000	50,000	0	0	50,000	0.00	0.00
			An Infinite Campus custom report would ensure compliance with legislative requirements and facilitate accurate data collection, allowing for informed decision-making and the implementation of effective strategies to address disciplinary disparities, school- district,- and state-wide.											
17	75	2721	NDE - SAFE AND RESPECTFUL LEARNING	E320	140,000	0	0	140,000	140,000	0	0	140,000	0.00	0.00
			Implementing LINC'Spring's asynchronous professional learning platform supports schools by offering asynchronous coaching for building equitable, student-centered classrooms, enhancing professional development accessibility and fostering inclusive educational practices. This funding source will end 09.30.25.											
18	110	2721	NDE - SAFE AND RESPECTFUL LEARNING	E324	6,615	0	0	6,615	6,615	0	0	6,615	0.00	0.00
			The annual transportation meeting is a critical event, yet currently, no provision exists for expenses such as printing materials and travel. As all districts are required to attend at their own expense, including the OSRLE per NRS 386.790-845, providing financial support for these essential components would ensure equitable access and foster greater participation, enhancing the effectiveness and inclusivity of the meeting.											
19	94	2721	NDE - SAFE AND RESPECTFUL LEARNING	E128	157,178	0	0	157,178	190,661	0	0	190,661	1.00	1.00
			The EPS will significantly impact the workload of the OSLE Director in supervising adherence to and maintenance of State bullying laws and regulations, including handling appeals, grant writing, health, safety, and welfare initiatives, mental health, MTSS, NRS compliance, pupil transportation, restorative justice/practices, school climate, school safety, SEAD, suicide prevention, and workforce development.											

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20	65	2721	NDE - SAFE AND RESPECTFUL LEARNING	E126	131,625	0	0	131,625	163,296	0	0	163,296	1.00	1.00
			<p>The RJP EPP will oversee NRS compliance and execution, (AB 285/AB 330), ensuring: abidance of regulatory standards, collection of state-mandated disproportionate discipline data; review and guidance of restorative discipline plans; monitor opportunities for district professional learning; provide technical assistance, as well as the inclusion of stakeholders, i.e., school, district, and community, thereby fostering transparency and accountability, in the implementation of RJP, state-wide.</p>											
21	87	2721	NDE - SAFE AND RESPECTFUL LEARNING	E125	102,765	0	0	102,765	128,715	0	0	128,715	1.00	1.00
			<p>In lieu of hiring EPPs for NRS compliance, grant writing, or MTSS, this office will employ an MAII to handle cross-departmental tasks. The MAII will also support health, safety, and welfare, mental health, school climate, SEAD, restorative justice/practices, suicide prevention, and workforce development. This position is crucial for ensuring adherence to regulatory standards, securing and maintaining funding, and expanding and enabling the pursuit of critical initiatives, resources, and support.</p>											
22	88	2721	NDE - SAFE AND RESPECTFUL LEARNING	E129	72,663	0	0	72,663	89,673	0	0	89,673	1.00	1.00
			<p>The Administrative Assistant III (AIII) will provide crucial support to OSRLE. Key responsibilities of the AIII include facilitating the onboarding process for new staff, organizing travel arrangements, and overseeing other essential administrative tasks, ultimately enhancing the quality of education and support provided to students statewide.</p>											
24	90	2721	NDE - SAFE AND RESPECTFUL LEARNING	E127	151,616	0	0	151,616	183,287	0	0	183,287	1.00	1.00
			<p>Collaborating with the OSP, this EPP will facilitate the implementation of suicide prevention and post-vention strategies through education, monitoring, and coordination activities by: assisting in risk assessment; building relationships with prevention organizations, local crisis lines; delivering training; ensuring continued contact and monitoring with high-risk students, assuring continued care and treatment plans; and following-up to assure timely access to care for students in crisis.</p>											
Total for Budget Account: 2721					7,466,479	0	6,334,624	13,801,103	7,996,258	0	5,431,177	13,427,435	18.00	18.00
Total for Division: 300					1,985,418,353	0	5,582,133,549	7,567,551,902	2,437,109,041	0	5,552,755,187	7,989,864,228	272.00	272.00
Total for Department: 30					1,985,418,353	0	5,582,133,549	7,567,551,902	2,437,109,041	0	5,552,755,187	7,989,864,228	272.00	272.00

Department: 31 STATE PUBLIC CHARTER SCHOOL AUTHORITY
Division: 315 STATE PUBLIC CHARTER SCHOOL AUTHORITY

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0	0	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	B000	0	0	637,338	637,338	0	0	714,745	714,745	0.00	0.00
1	9999	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	E888	650,000	0	0	650,000	0	0	650,000	650,000	0.00	0.00
This decision unit requests the addition of \$650,000 in general funds to restore previously swept funds and to provide additional funds to increase the amount of schools that can receive loans.														
Total for Budget Account: 2708					650,000	0	637,338	1,287,338	0	0	1,364,745	1,364,745	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	B000	0	0	47,079,789	47,079,789	0	0	47,120,759	47,120,759	33.00	33.00
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M150	0	0	1,096,220	1,096,220	0	0	1,080,037	1,080,037	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M100	0	0	0	0	0	0	-6,588	-6,588	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M200	0	0	701,538	701,538	0	0	1,406,441	1,406,441	0.00	0.00
This request adjusts sponsorship fee revenue, funds student services, and funds school services based on projected student population and school counts for the 2026-2027 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the SPCSA Board.														
0	0	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	M300	0	0	0	0	0	0	-1,926	-1,926	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E129	0	0	0	0	0	0	-314,558	-314,558	2.00	2.00

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			This request funds new positions authorized and filled during the FY24/25 Interim.											
2	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E125	0	0	0	0	0	0	-736,188	-736,188	6.00	6.00
			This request adds six positions consisting of one Education Programs Director, two Management Analysts IV, one Management Analyst II, and two Education Programs Professionals.											
3	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E126	0	0	0	0	0	0	-350,714	-350,714	3.00	3.00
			This request funds three new positions consisting of one Management Analyst II, one Education Programs Supervisor, and one Education Programs Professional.											
4	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E127	0	0	0	0	0	0	-345,696	-345,696	3.00	3.00
			This request adds three positions consisting of two Education Programs Professionals and one Grants and Projects Analyst II.											
5	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E128	0	0	0	0	0	0	-230,097	-230,097	3.00	3.00
			This request funds three new positions consisting of one Grants and Projects Analyst II, and one Accounting Assistant III, and one Accounting Assistant IV.											
6	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E815	0	0	0	0	0	0	-5,283	-5,283	0.00	0.00
			This request funds a salary increase for the unclassified Executive Director position.											
7	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E816	0	0	0	0	0	0	-2,002	-2,002	0.00	0.00
			This request funds a reclassification of the Deputy Director position to an Education Programs Director.											
8	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E710	0	0	0	0	0	0	-7,720	-7,720	0.00	0.00
			This request funds replacement computer hardware per Enterprise Information Technology Services' recommended replacement schedule.											
9	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E680	0	0	0	0	0	0	-10,382	-10,382	0.00	0.00

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			This request funds newly allowed agency expenses to support agency operations.											
10	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E490	0	0	0	0	0	0	-207,495	-207,495	0.00	0.00
			This request eliminates one grant-funded contracted Program Manager position and associated program costs for the Project AWARE program due to the sunseting of the grant.											
11	9999	2711	STATE PUBLIC CHARTER SCHOOL AUTHORITY	E491	0	0	-4,117,108	-4,117,108	0	0	-4,117,108	-4,117,108	0.00	0.00
			This request eliminates costs associated with the ARP ESSER grant due to the sunseting of the grant.											
Total for Budget Account: 2711					0	0	44,760,439	44,760,439	0	0	43,271,480	43,271,480	50.00	50.00
Total for Division: 315					650,000	0	45,397,777	46,047,777	0	0	44,636,225	44,636,225	50.00	50.00
Total for Department: 31					650,000	0	45,397,777	46,047,777	0	0	44,636,225	44,636,225	50.00	50.00

Department: 35 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)
Division: 350 NSHE - NEVADA SYSTEM OF HIGHER EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2681	NSHE - WICHE LOANS & STIPENDS	B000	997,448	0	100,456	1,097,904	997,448	0	100,456	1,097,904	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	2681	NSHE - WICHE LOANS & STIPENDS	M150	0	0	-3,162	-3,162	0	0	-19,605	-19,605	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 2681					997,448	0	97,294	1,094,742	997,448	0	80,851	1,078,299	0.00	0.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - SPECIAL PROJECTS (B000, M150) and a Total for Budget Account: 2977.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - EDUCATION FOR DEPENDENT CHILDREN (B000, M150) and a Total for Budget Account: 2978.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - UNIVERSITY OF NEVADA, RENO (B000, M150).

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M100	11,410	0	0	11,410	11,672	0	0	11,672	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M200	356,585	0	0	356,585	356,585	0	0	356,585	0.00	0.00
			This request adjusts the formula funding for Operations and Maintenance for research space at the University of Nevada, Reno. This request is a companion to M200 in University of Nevada, Las Vegas, budget account 2987.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M202	2,107,569	0	0	2,107,569	2,107,569	0	0	2,107,569	0.00	0.00
			This request adjusts the formula funding for Operations and Maintenance for additional research space at the University of Nevada, Reno.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M203	-192,213	0	0	-192,213	-192,213	0	0	-192,213	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year (FY) 2022 to 3,166,714 WSCH in FY 2024.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M204	-39,598	0	0	-39,598	-39,598	0	0	-39,598	0.00	0.00
			This request adjusts the weighted student credit hours (WSCH) used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	2980	NSHE - UNIVERSITY OF NEVADA, RENO	M300	43,203	0	0	43,203	43,203	0	0	43,203	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2980					182,132,329	0	119,775,051	301,907,380	182,266,291	0	126,010,518	308,276,809	1,740.37	1,784.37

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0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	B000	45,407,674	0	7,988,315	53,395,989	45,285,080	0	8,110,909	53,395,989	195.11	195.11
This request continues funding for 195.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M150	-2,143,517	0	28,106,668	25,963,151	-2,020,923	0	28,106,668	26,085,745	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M100	1,815	0	0	1,815	1,815	0	0	1,815	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	2982	NSHE - UNR SCHOOL OF MEDICINE	M300	6,613	0	0	6,613	6,613	0	0	6,613	0.00	0.00
This request funds changes to fringe benefits rates.														
Total for Budget Account: 2982					43,272,585	0	36,094,983	79,367,568	43,272,585	0	36,217,577	79,490,162	195.11	195.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	B000	6,138,154	0	0	6,138,154	6,138,154	0	0	6,138,154	15.88	15.88
This request continues funding for 15.88 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M150	-416,746	0	0	-416,746	-416,746	0	0	-416,746	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M100	127	0	0	127	127	0	0	127	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	M300	322	0	0	322	322	0	0	322	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2983					5,721,857	0	0	5,721,857	5,721,857	0	0	5,721,857	15.88	15.88

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	B000	9,900,418	0	0	9,900,418	9,868,082	0	0	9,868,082	45.84	45.84
			This request continues funding for 45.84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M150	296,171	0	0	296,171	328,509	0	0	328,509	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M100	263	0	0	263	263	0	0	263	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2985	NSHE - STATEWIDE PROGRAMS - UNR	M300	1,155	0	0	1,155	1,155	0	0	1,155	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2985					10,198,007	0	0	10,198,007	10,198,009	0	0	10,198,009	45.84	45.84

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - SYSTEM ADMINISTRATION (B000, M150, M100, M300, E900) and a Total for Budget Account: 2986 row.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - UNIVERSITY OF NEVADA, LAS VEGAS (B000, M150).

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for various budget accounts (2987) and a total row for Budget Account 2987.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	B000	8,565,002	0	0	8,565,002	8,565,032	0	0	8,565,032	20.00	20.00
<p>This request continues funding for 20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M150	-171,353	0	0	-171,353	-171,383	0	0	-171,383	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M100	25	0	0	25	25	0	0	25	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	M300	258	0	0	258	258	0	0	258	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
Total for Budget Account: 2988					8,393,932	0	0	8,393,932	8,393,932	0	0	8,393,932	20.00	20.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	B000	7,156,634	0	2,576,234	9,732,868	7,156,334	0	2,576,234	9,732,568	52.61	52.61
<p>This request continues funding for 52.61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M150	-404,609	0	0	-404,609	-404,309	0	0	-404,309	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M100	306	0	0	306	306	0	0	306	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	M300	1,797	0	0	1,797	1,797	0	0	1,797	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2989					6,754,128	0	2,576,234	9,330,362	6,754,128	0	2,576,234	9,330,362	52.61	52.61

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	B000	5,448,559	0	2,158,463	7,607,022	5,443,509	0	2,181,007	7,624,516	45.64	45.64
			This request continues funding for 45.64 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M150	-156,822	0	0	-156,822	-151,774	0	0	-151,774	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M100	1,099	0	0	1,099	1,099	0	0	1,099	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2990	NSHE - COOPERATIVE EXTENSION SERVICE	M300	6,869	0	0	6,869	6,869	0	0	6,869	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2990					5,299,705	0	2,158,463	7,458,168	5,299,703	0	2,181,007	7,480,710	45.64	45.64

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - SYSTEM COMPUTING CENTER (B000, M150, M100, M300, E900) and a Total for Budget Account: 2991 row.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for NSHE - UNLV LAW SCHOOL (B000, M150).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2992	NSHE - UNLV LAW SCHOOL	M100	408	0	0	408	408	0	0	408	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2992	NSHE - UNLV LAW SCHOOL	M300	1,349	0	0	1,349	1,349	0	0	1,349	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2992					13,299,615	0	7,196,842	20,496,457	13,299,615	0	7,570,579	20,870,194	81.00	81.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2994	NSHE - GREAT BASIN COLLEGE	B000	14,698,688	0	5,514,706	20,213,394	14,705,519	0	5,779,639	20,485,158	188.90	188.90
			This request continues funding for 185.90 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M150	2,977,665	0	0	2,977,665	2,972,184	0	0	2,972,184	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M100	1,504	0	0	1,504	1,504	0	0	1,504	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M201	97,530	0	0	97,530	97,530	0	0	97,530	0.00	0.00
			This request adjusts the formula funding for small institution factor at Great Basin College. This request is a companion to M201 in Western Nevada College, budget account 3012.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2994	NSHE - GREAT BASIN COLLEGE	M203	-644,223	0	0	-644,223	-644,223	0	0	-644,223	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year (FY) 2022 to 3,166,714 WSCH in FY 2024.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M204	-132,718	0	0	-132,718	-132,718	0	0	-132,718	0.00	0.00
			This request adjusts the weighted student credit hours (WSCH) used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	2994	NSHE - GREAT BASIN COLLEGE	M300	4,109	0	0	4,109	4,109	0	0	4,109	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 2994					17,002,555	0	5,514,706	22,517,261	17,003,905	0	5,779,639	22,783,544	188.90	188.90

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2995	NSHE - WICHE ADMINISTRATION	B000	410,691	0	0	410,691	413,762	0	0	413,762	2.00	2.00
			This request continues funding for 2 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	2995	NSHE - WICHE ADMINISTRATION	M150	-742	0	0	-742	-3,813	0	0	-3,813	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2995	NSHE - WICHE ADMINISTRATION	M100	51	0	0	51	51	0	0	51	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 2995

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2996, NSHE - UNIVERSITY PRESS, B000

This request continues funding for 4.67 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2996, NSHE - UNIVERSITY PRESS, M150

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 2996, NSHE - UNIVERSITY PRESS, M100

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 2996

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3001, NSHE - STATEWIDE PROGRAMS - UNLV, B000

This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3001, NSHE - STATEWIDE PROGRAMS - UNLV, M150

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3001, NSHE - STATEWIDE PROGRAMS - UNLV, M100

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3001	NSHE - STATEWIDE PROGRAMS - UNLV	M300	64	0	0	64	64	0	0	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3001					5,671,122	0	0	5,671,122	5,671,122	0	0	5,671,122	14.65	14.65

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3002	NSHE - UNLV DENTAL SCHOOL	B000	13,011,429	0	9,634,779	22,646,208	12,621,481	0	10,122,400	22,743,881	139.07	139.07
			This request continues funding for 146.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M150	962,539	0	0	962,539	1,352,487	0	0	1,352,487	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M100	1,986	0	0	1,986	1,986	0	0	1,986	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3002	NSHE - UNLV DENTAL SCHOOL	M300	8,859	0	0	8,859	8,859	0	0	8,859	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3002					13,984,813	0	9,634,779	23,619,592	13,984,813	0	10,122,400	24,107,213	139.07	139.07

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3003 (North) and a total for Budget Account 3003.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3004 (South).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3004	NSHE - BUSINESS CENTER SOUTH	M300	707	0	0	707	707	0	0	707	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3004	NSHE - BUSINESS CENTER SOUTH	E900	-183,699	0	0	-183,699	-186,799	0	0	-186,799	-2.00	-2.00
			Transfers two positions and operating costs from Business Center South to University of Nevada, Las Vegas, as part of a reorganization of Risk Management, to reflect the use of these funds more accurately.											
Total for Budget Account: 3004					2,257,338	0	0	2,257,338	2,254,238	0	0	2,254,238	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	B000	30,118,705	0	15,348,119	45,466,824	29,040,353	0	16,457,119	45,497,472	298.80	299.00
			This request continues funding for 308 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M150	5,054,585	0	0	5,054,585	6,135,087	0	0	6,135,087	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M100	1,077	0	0	1,077	1,077	0	0	1,077	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M203	707,543	0	0	707,543	707,543	0	0	707,543	6.00	6.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year (FY) 2022 to 3,166,714 WSCH in FY 2024.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M204	145,763	0	0	145,763	145,763	0	0	145,763	2.00	2.00
			This request adjusts the weighted student credit hours (WSCH) used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3005	NSHE - NEVADA STATE UNIVERSITY	M300	3,724	0	0	3,724	3,724	0	0	3,724	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3005					36,031,397	0	15,348,119	51,379,516	36,033,547	0	16,457,119	52,490,666	306.80	307.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	B000	11,222,257	0	148,486	11,370,743	11,222,258	0	148,486	11,370,744	53.80	53.80
			This request continues funding for XXXX positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M150	-933,236	0	0	-933,236	-933,237	0	0	-933,237	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M100	21	0	0	21	21	0	0	21	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3010	NSHE - DESERT RESEARCH INSTITUTE	M300	899	0	0	899	899	0	0	899	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3010					10,289,941	0	148,486	10,438,427	10,289,941	0	148,486	10,438,427	53.80	53.80

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0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	B000	100,960,392	0	49,262,515	150,222,907	98,713,755	0	52,091,327	150,805,082	1,211.29	1,211.29
			This request continues funding for 1,211.29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M150	17,512,343	0	0	17,512,343	19,775,280	0	0	19,775,280	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M100	8,840	0	0	8,840	8,840	0	0	8,840	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M203	4,765,215	0	0	4,765,215	4,765,215	0	0	4,765,215	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year (FY) 2022 to 3,166,714 WSCH in FY 2024.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M204	981,696	0	0	981,696	981,696	0	0	981,696	0.00	0.00
			This request adjusts the weighted student credit hours (WSCH) used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	M300	25,936	0	0	25,936	25,936	0	0	25,936	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3011					124,254,422	0	49,262,515	173,516,937	124,270,722	0	52,091,327	176,362,049	1,211.29	1,211.29

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0	0	3012	NSHE - WESTERN NEVADA COLLEGE	B000	16,322,025	0	5,187,457	21,509,482	16,209,168	0	5,291,206	21,500,374	162.43	162.43
This request continues funding for 161.43 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M150	2,029,328	0	0	2,029,328	2,144,210	0	0	2,144,210	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M100	49	0	0	49	49	0	0	49	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M201	-313,980	0	0	-313,980	-313,980	0	0	-313,980	0.00	0.00
This request adjusts the formula funding for small institution factor at Western Nevada College. This request is a companion to M201 in Great Basin College, budget account 2994.														
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M203	2,276,857	0	0	2,276,857	2,276,857	0	0	2,276,857	1.00	1.00
This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year (FY) 2022 to 3,166,714 WSCH in FY 2024.														
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M204	469,062	0	0	469,062	469,062	0	0	469,062	0.00	0.00
This request adjusts the weighted student credit hours (WSCH) used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two grade salary increases for sworn positions that were approved by the 2023 Legislature.														
0	0	3012	NSHE - WESTERN NEVADA COLLEGE	M300	3,659	0	0	3,659	3,659	0	0	3,659	0.00	0.00
This request funds changes to fringe benefits rates.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3012					20,787,000	0	5,187,457	25,974,457	20,789,025	0	5,291,206	26,080,231	163.43	163.43

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3013	NSHE - PERFORMANCE FUNDING POOL	B000	109,713,106	0	0	109,713,106	109,713,106	0	0	109,713,106	0.00	0.00
0	0	3013	NSHE - PERFORMANCE FUNDING POOL	M150	-109,713,106	0	0	-109,713,106	-109,713,106	0	0	-109,713,106	0.00	0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Total for Budget Account: 3013					0	0	0	0	0	0	0	0	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	B000	43,782,637	0	5,794,606	49,577,243	43,656,875	0	6,097,297	49,754,172	252.48	252.48
			This request continues funding for 244.90 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M150	10,459,277	0	0	10,459,277	10,585,039	0	0	10,585,039	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M100	1,682	0	0	1,682	1,682	0	0	1,682	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3014	NSHE - UNLV SCHOOL OF MEDICINE	M300	3,980	0	0	3,980	3,980	0	0	3,980	0.00	0.00
			This request funds changes to fringe benefits rates.											

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 3014

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3016, NSHE - SILVER STATE OPPORTUNITY GRANT PROGRAM, B000

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 3016

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3017, NSHE - PRISON EDUCATION PROGRAM, B000

This request continues funding for 2.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3017, NSHE - PRISON EDUCATION PROGRAM, M150

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3017, NSHE - PRISON EDUCATION PROGRAM, M100

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 3017

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: 0, 0, 3018, NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE, B000

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			This request continues funding for 443.01 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M150	6,173,393	0	0	6,173,393	6,788,070	0	0	6,788,070	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M100	10,841	0	0	10,841	10,841	0	0	10,841	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M203	5,347,643	0	0	5,347,643	5,347,643	0	0	5,347,643	0.00	0.00
			This request adjusts for a 4.34% increase in overall weighted student credit hours (WSCH) across Nevada System of Higher Education institutions from 3,035,382 WSCH in fiscal year (FY) 2022 to 3,166,714 WSCH in FY 2024.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M204	1,101,684	0	0	1,101,684	1,101,684	0	0	1,101,684	0.00	0.00
			This request adjusts the weighted student credit hours (WSCH) used for the caseload adjustment across Nevada System of Higher Education institutions from \$173.29 to \$208.99 to incorporate the cost-of-living adjustments and two grade salary increases for sworn positions that were approved by the 2023 Legislature.											
0	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	M300	9,758	0	0	9,758	9,758	0	0	9,758	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3018					48,871,412	0	15,549,698	64,421,110	48,878,462	0	16,373,802	65,252,264	443.01	443.01

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0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	B000	1,969,193	0	0	1,969,193	1,969,058	0	0	1,969,058	12.75	12.74
<p>This request continues funding for 11.56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M150	186,535	0	0	186,535	186,670	0	0	186,670	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M100	209	0	0	209	209	0	0	209	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3221	NSHE - HEALTH LABORATORY AND RESEARCH	M300	1,027	0	0	1,027	1,027	0	0	1,027	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														

Total for Budget Account: 3221					2,156,964	0	0	2,156,964	2,156,964	0	0	2,156,964	12.75	12.74
Total for Division: 350					928,363,831	0	440,641,782	1,369,005,613	928,701,464	0	463,285,901	1,391,987,365	7,582.05	7,626.19
Total for Department: 35					928,363,831	0	440,641,782	1,369,005,613	928,701,464	0	463,285,901	1,391,987,365	7,582.05	7,626.19

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
Division: 400 DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3055	HHS - DO - PATIENT PROTECTION COMMISSION	B000	454,824	0	0	454,824	454,824	0	0	454,824	3.00	3.00
<p>This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			[See Attachment]											
0	0	3055	HHS - DO - PATIENT PROTECTION COMMISSION	M150	5,793	0	0	5,793	7,462	0	0	7,462	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3055	HHS - DO - PATIENT PROTECTION COMMISSION	M100	1,254	0	0	1,254	258	0	0	258	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
2	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E710	528	0	0	528	2,414	0	0	2,414	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.											
3	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E800	464	0	0	464	549	0	0	549	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
4	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	M800	1,470	0	0	1,470	1,549	0	0	1,549	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
5	9999	3055	HHS - DO - PATIENT PROTECTION COMMISSION	E253	671	0	0	671	697	0	0	697	0.00	0.00
			The request is to fund the Patient Protection Commission's portion of the SAS license renewal in the FY26-27 biennium.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3055 with descriptions and a total row for Budget Account: 3055.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3060 with descriptions and associated costs.

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			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
10	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E258	0	0	0	0	0	0	-100,451	-100,451	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Director's Office budget account 3150 to support one Health Program Specialist position.											
11	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E259	0	0	0	0	0	0	-279,314	-279,314	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Aging and Disability Services budget account 3151 to support one Medical Epidemiologist position.											
12	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E260	0	0	0	0	0	0	-279,242	-279,242	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Aging and Disability Services budget account 3208 to support one Medical Epidemiologist position.											
13	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E261	0	0	0	0	0	0	-325,194	-325,194	0.00	0.00
			This request transfers revenue from budget account 3060 to budget account 3222, Maternal, Child, and Adolescent Health (MCAH) to support the establishment and operational costs for a Perinatal Quality Collaborative (PQC).											
15	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E263	0	0	0	0	0	0	-73,798	-73,798	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to NDOC Correctional Programs budget account 3711 to support a Substance Abuse Counselor position at the Nevada Department of Corrections.											
16	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E257	0	0	0	0	0	0	-437,233	-437,233	4.00	4.00
			This request funds five positions consisting of two full time equivalent (FTE) Program Officers, two FTE Management Analysts, and one contract Management Analyst.											
17	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E253	0	0	0	0	0	0	-222,415	-222,415	2.00	2.00
			This request adds one Clinical Program Planner and one Public Information Officer to assist with opioid abatement.											

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18	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E251	0	0	0	0	0	0	-809,226	-809,226	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Division of Child and Family Services budget account 3229 to support extended youth foster care support services.											
19	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E252	0	0	0	0	0	0	-662,768	-662,768	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Division of Child and Family Services budget account 3229 to support the Statewide Family First Prevention and Treatment Act/Collaborative Pathways.											
20	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E250	0	0	0	0	0	0	-224,886	-224,886	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Division of Public and Behavioral Health budget account 3219 to support one Medical Epidemiologist position.											
23	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E255	0	0	0	0	0	0	-5,000,000	-5,000,000	0.00	0.00
			This request transfers revenue from budget account 3060 to budget account 3230 to support the Kinship Family Support program.											
24	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E256	0	0	0	0	0	0	-287,231	-287,231	0.00	0.00
			This request transfers revenue from budget account 3060 to budget account 3228 to support a Management Analyst position.											
26	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	M800	0	0	0	0	0	0	-2,940	-2,940	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
27	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E800	0	0	0	0	0	0	-927	-927	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
28	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E801	0	0	0	0	0	0	-51	-51	0.00	0.00

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			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
29	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E802	0	0	0	0	0	0	-193	-193	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
31	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E265	0	0	0	0	0	0	-132,019	-132,019	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Aging and Disability Services budget account 3208 to support the conversion of an unclassified Senior Physician position from part-time to full-time.											
32	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E264	0	0	0	0	0	0	-31,301	-31,301	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Aging and Disability Services budget account 3208 to support the replacement of audiology equipment and ongoing maintenance and calibration of the equipment.											
33	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E254	0	0	0	0	0	0	-5,000,000	-5,000,000	0.00	0.00
			This request transfers revenue from budget account 3060 to budget account 3230 to replace TANF funding to Clark and Washoe child welfare that will no longer be available June 30, 2025.											
34	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E262	0	0	0	0	0	0	-700,000	-700,000	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Office of Veterans Services budget account 2560.											
35	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E266	0	0	0	0	0	0	-300,000	-300,000	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to the Department of Indigent Defense BA 1008 to support a focused effort on recruitment and retention of rural public defender staff.											
37	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E268	0	0	0	0	0	0	-500,000	-500,000	0.00	0.00

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			This request transfers revenue from Director's Office budget account 3060 to Division of Public and Behavioral Health budget account 3161 to support the City of North Las Vegas Fire Department Crisis Response Team.											
39	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E273	0	0	0	0	0	0	-1,835,253	-1,835,253	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Division of Health Care Financing and Policy budget account 3243 to support 10% of the NDOC electronic health records system (EHR).											
40	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E299	0	0	0	0	0	0	-2,528,763	-2,528,763	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Division of Child and Family Services budget account 3148 to support a new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC).											
Total for Budget Account: 3060					0	0	88,808,050	88,808,050	0	0	73,985,205	73,985,205	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3150	HHS-DO - ADMINISTRATION	B000	2,204,489	0	1,208,724	3,413,213	2,220,793	0	1,225,879	3,446,672	19.00	19.00
			This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3150	HHS-DO - ADMINISTRATION	M150	80,882	0	17,332	98,214	85,206	0	20,816	106,022	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3150	HHS-DO - ADMINISTRATION	M100	2,800	0	1,325	4,125	1,931	0	645	2,576	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3150	HHS-DO - ADMINISTRATION	M300	379	0	199	578	379	0	199	578	0.00	0.00
			This request funds changes to fringe benefits rates.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 1, 3, 7 and a total for Budget Account 3150.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 0 with descriptions for developmental disabilities.

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0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M300	48	0	208	256	48	0	208	256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	0	0	0	0	814	0	4,328	5,142	0.00	0.00
			This request funds replacement computer hardware and associated software per the OCIO recommended replacement schedule.											
5	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	367	0	1,593	1,960	387	0	1,679	2,066	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
6	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E800	116	0	502	618	137	0	596	733	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
7	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E801	6	0	28	34	7	0	33	40	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
8	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E802	24	0	105	129	28	0	124	152	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
Total for Budget Account: 3154					173,821	0	658,964	832,785	171,681	0	658,964	830,645	4.00	4.00

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0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	42,051	0	25,766,465	25,808,516	43,164	0	25,774,622	25,817,786	6.00	6.00
			This request continues funding for six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	133	0	617,574	617,707	145	0	643,770	643,915	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	14	0	645	659	14	0	641	655	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M300	22	0	299	321	22	0	299	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	0	0	672	672	0	0	6,330	6,330	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
4	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	0	0	2,940	2,940	0	0	3,099	3,099	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
5	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E800	0	0	927	927	0	0	1,099	1,099	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
6	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E801	0	0	51	51	0	0	60	60	0.00	0.00

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			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
7	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E802	0	0	193	193	0	0	229	229	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
Total for Budget Account: 3195					42,220	0	26,389,766	26,431,986	43,345	0	26,430,149	26,473,494	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3199	HHS-DO - GRIEF SUPPORT TRUST ACCOUNT	B000	0	0	165,116	165,116	0	0	168,988	168,988	0.00	0.00
Total for Budget Account: 3199					0	0	165,116	165,116	0	0	168,988	168,988	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3203	HHS DO - DATA ANALYTICS	B000	1,176,083	0	3,176,350	4,352,433	1,198,231	0	3,251,550	4,449,781	29.00	29.00
			The request continues funding for 29 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3203	HHS DO - DATA ANALYTICS	M150	80,588	0	118,819	199,407	86,583	0	126,204	212,787	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3203	HHS DO - DATA ANALYTICS	M100	1,072	0	3,243	4,315	1,078	0	3,269	4,347	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3203	HHS DO - DATA ANALYTICS	M300	384	0	1,350	1,734	384	0	1,350	1,734	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	3203	HHS DO - DATA ANALYTICS	E710	6,074	0	24,694	30,768	14,096	0	35,390	49,486	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
4	9999	3203	HHS DO - DATA ANALYTICS	E252	7,654	0	0	7,654	7,742	0	0	7,742	0.00	0.00
			The request is to fund the Office of Analytics' (OOA) server environment.											
5	9999	3203	HHS DO - DATA ANALYTICS	E932	-114,630	0	0	-114,630	-119,401	0	0	-119,401	-1.00	-1.00
			This request transfers one Management Analyst position from the Office of Data Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.											
6	9999	3203	HHS DO - DATA ANALYTICS	E933	0	0	-100,430	-100,430	0	0	-104,363	-104,363	-1.00	-1.00
			This request transfers one Health Resource Analyst position from the Office of Data Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.											
7	9999	3203	HHS DO - DATA ANALYTICS	E250	0	0	113,569	113,569	0	0	120,972	120,972	1.00	1.00
			This request funds one new Biostatistician to support the State Unintentional Drug Overdose Reporting System (SUDORS) program.											
8	9999	3203	HHS DO - DATA ANALYTICS	E251	0	0	112,649	112,649	0	0	120,965	120,965	1.00	1.00
			This request funds one new Biostatistician to support the Drug Overdose Surveillance and Epidemiology (DOSE) program.											
10	9999	3203	HHS DO - DATA ANALYTICS	E508	0	0	142,586	142,586	0	0	143,804	143,804	0.00	0.00
			This request aligns revenues associated with the transfer of two positions from the Division of Child and Family Services in E908.											
11	9999	3203	HHS DO - DATA ANALYTICS	E253	4,535	0	14,242	18,777	4,708	0	14,802	19,510	0.00	0.00

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			This request is to fund the Office of Analytics portion of the SAS license renewal.											
13	9999	3203	HHS DO - DATA ANALYTICS	M800	3,158	0	11,052	14,210	3,327	0	11,651	14,978	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
14	9999	3203	HHS DO - DATA ANALYTICS	E800	996	0	3,486	4,482	1,179	0	4,133	5,312	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
15	9999	3203	HHS DO - DATA ANALYTICS	E801	55	0	189	244	63	0	226	289	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
16	9999	3203	HHS DO - DATA ANALYTICS	E802	203	0	730	933	245	0	861	1,106	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
17	9999	3203	HHS DO - DATA ANALYTICS	E254	6,400	0	0	6,400	6,400	0	0	6,400	0.00	0.00
			This request is to increase the travel funds for the Office of Analytics.											
18	9999	3203	HHS DO - DATA ANALYTICS	E908	142,588	0	0	142,588	143,805	0	0	143,805	2.00	2.00
			This request recommends transferring two Clinical Program Planner positions from budget account (BA) 3146, Family Support Program, to BA 3203, Data Analytics.											
Total for Budget Account: 3203					1,315,160	0	3,622,529	4,937,689	1,348,440	0	3,730,814	5,079,254	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3244	HHS-DO - INDIGENT HOSPITAL CARE	B000	0	0	86,405,555	86,405,555	0	0	91,635,569	91,635,569	0.00	0.00

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			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
1	9999	3244	HHS-DO - INDIGENT HOSPITAL CARE	E250	0	0	0	0	0	0	-4,408,040	-4,408,040	0.00	0.00
			This request adjusts base expenditures to projected FY26 and FY27 amounts.											
Total for Budget Account: 3244					0	0	86,405,555	86,405,555	0	0	87,227,529	87,227,529	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	0	10,441,439	10,441,439	0	0	10,441,439	10,441,439	0.00	0.00
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M100	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3260	HHS-DO - UPL HOLDING ACCOUNT	E251	0	0	1,148,200	1,148,200	0	0	1,278,749	1,278,749	0.00	0.00
			This request adjusts base revenues and expenditures to projected FY26 and FY27 amounts based on Nevada Clinical Services' contracts reported to the Director's Office by HHS divisions.											
Total for Budget Account: 3260					0	0	11,589,639	11,589,639	0	0	11,720,188	11,720,188	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	B000	0	0	4,380,793	4,380,793	0	0	4,402,432	4,402,432	10.00	10.00
			This request continues funding for 10 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M150	0	0	376,679	376,679	0	0	247,239	247,239	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M100	0	0	1,132	1,132	0	0	1,132	1,132	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M300	0	0	641	641	0	0	641	641	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E710	0	0	1,599	1,599	0	0	9,143	9,143	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
3	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	M800	0	0	4,900	4,900	0	0	5,165	5,165	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
4	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E800	0	0	1,545	1,545	0	0	1,832	1,832	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											
5	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E801	0	0	85	85	0	0	99	99	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.											

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6	9999	3276	HHS-DO - INDIVIDUALS WITH DISABILITIES ED PART C	E802	0	0	-1,545	-1,545	0	0	-1,832	-1,832	0.00	0.00
This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule.														
Total for Budget Account: 3276					0	0	4,765,829	4,765,829	0	0	4,665,851	4,665,851	10.00	10.00
Total for Division: 400					4,288,109	0	223,743,052	228,031,161	4,352,924	0	209,975,554	214,328,478	86.00	86.00

Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	B000	26,528	0	0	26,528	26,528	0	0	26,528	0.00	0.00
This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	M150	7,754	0	0	7,754	7,754	0	0	7,754	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 1006					34,282	0	0	34,282	34,282	0	0	34,282	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	0	7,271,106	7,271,106	0	0	7,271,106	7,271,106	0.00	0.00
This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	0	-39,435	-39,435	0	0	-42,579	-42,579	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for HHS-ADSD - TOBACCO SETTLEMENT PROGRAM (M800, E800, M509) and a Total for Budget Account: 3140.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for HHS-ADSD - ADMINISTRATION (B000, M150, M100).

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0	0	3151	HHS-ADSD - ADMINISTRATION	M300	822	0	3,287	4,109	822	0	3,287	4,109	0.00	0.00
This request funds changes to fringe benefits rates.														
5	9999	3151	HHS-ADSD - ADMINISTRATION	M504	102,163	0	408,648	510,811	130,105	0	520,417	650,522	5.00	5.00
This request funds five Quality Assurance Specialists to comply with new federal regulations.														
6	9999	3151	HHS-ADSD - ADMINISTRATION	M503	401,497	0	0	401,497	512,903	0	0	512,903	4.00	4.00
This request funds two Quality Assurance Specialists, one Management Analyst, and one IT Professional to comply with federal regulations that affect Grievance Systems of all Home and Community Based Services Waivers.														
7	9999	3151	HHS-ADSD - ADMINISTRATION	M502	10,392	0	41,566	51,958	10,392	0	41,566	51,958	0.00	0.00
This request funds National Core Indicators to comply with federal regulations.														
10	9999	3151	HHS-ADSD - ADMINISTRATION	M501	41,138	0	164,554	205,692	45,947	0	183,788	229,735	1.00	1.00
This request funds one Social Services Program Specialist to provide technical assistance to subrecipients.														
11	9999	3151	HHS-ADSD - ADMINISTRATION	M506	123,374	0	493,496	616,870	119,548	0	478,192	597,740	0.00	0.00
This request funds ten contractual bilingual interpreters to ensure compliance with Language Access laws and regulations.														
15	9999	3151	HHS-ADSD - ADMINISTRATION	E710	136,547	0	546,191	682,738	30,115	0	120,461	150,576	0.00	0.00
This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.														
16	9999	3151	HHS-ADSD - ADMINISTRATION	E711	0	0	0	0	0	0	0	0	0.00	0.00
This request funds migration to OCIO's Adobe Acrobat Subscription License model.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
19	9999	3151	HHS-ADSD - ADMINISTRATION	E259	0	0	279,314	279,314	0	0	344,561	344,561	1.00	1.00
			This request funds one unclassified Medical Epidemiologist to focus on aging issues in Nevada.											
22	9999	3151	HHS-ADSD - ADMINISTRATION	E900	216,944	0	0	216,944	216,944	0	0	216,944	1.00	1.00
			This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											
23	9999	3151	HHS-ADSD - ADMINISTRATION	E500	-173,744	0	173,744	0	-173,744	0	173,744	0	0.00	0.00
			This request adjusts the funding in decision unit E-900 to the appropriate funding types for this position.											
24	9999	3151	HHS-ADSD - ADMINISTRATION	E901	156,107	0	0	156,107	156,107	0	0	156,107	1.00	1.00
			This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											
25	9999	3151	HHS-ADSD - ADMINISTRATION	E501	-124,885	0	124,885	0	-124,885	0	124,885	0	0.00	0.00
			This request adjusts the funding in decision unit E-901 to the appropriate funding types for this position.											
31	9999	3151	HHS-ADSD - ADMINISTRATION	E712	1,854	0	7,418	9,272	1,854	0	7,418	9,272	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
Total for Budget Account: 3151					3,489,193	0	15,133,684	18,622,877	3,572,569	0	15,110,424	18,682,993	109.00	109.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	0	363,858	363,858	0	0	369,323	369,323	2.00	2.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	0	-3,789	-3,789	0	0	-8,961	-8,961	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	0	150	150	0	0	150	150	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M300	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds changes to fringe benefits rates.											
11	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M506	2,400	0	0	2,400	2,400	0	0	2,400	0.00	0.00
			This request provides funding to ensure compliance with Language Access laws and regulations.											
12	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M800	0	0	23	23	0	0	23	23	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M509	0	0	1,660	1,660	0	0	1,834	1,834	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E800	0	0	1,277	1,277	0	0	639	639	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
15	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	0	2,018	2,018	0	0	2,018	2,018	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
28	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E259	0	0	3,967	3,967	0	0	4,138	4,138	-2.00	-2.00
			This request eliminates two vacant Administrative Assistant positions and moves funding to other categories to support implementation of direct pharmaceutical assistance services through community partners.											
31	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E712	0	0	74	74	0	0	74	74	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
Total for Budget Account: 3156					2,400	0	369,238	371,638	2,400	0	369,238	371,638	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	2,622,106	0	1,160,432	3,782,538	2,622,106	0	1,160,432	3,782,538	0.00	0.00
			This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	960,432	0	-960,432	0	960,432	0	-960,432	0	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	-37,908	0	0	-37,908	-37,908	0	0	-37,908	0.00	0.00
			This request adjusts the Family Preservation Program funding to align with state fiscal year 2025 projections.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	54,918	0	0	54,918	77,760	0	0	77,760	0.00	0.00
This request funds an increase in projected Family Preservation Program caseload from 628 in state fiscal year 2025 to 635 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 639 in state fiscal year 2027 (2% increase over state fiscal year 2025).														
Total for Budget Account: 3166					3,599,548	0	200,000	3,799,548	3,622,390	0	200,000	3,822,390	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	15,365,234	0	12,281,008	27,646,242	15,475,759	0	12,279,185	27,754,944	52.26	52.26
This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	6,131	0	-196,635	-190,504	22,132	0	-194,480	-172,348	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	6,492	0	886	7,378	6,492	0	886	7,378	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M151	221,673	0	-221,673	0	217,567	0	-217,567	0	0.00	0.00
This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage (FMAP) rates for state fiscal years 2026 and 2027.														
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M201	3,999,724	0	3,828,581	7,828,305	4,221,686	0	4,015,760	8,237,446	2.00	2.00
This request funds an increase in projected Rural Regional Center caseload from 834 in state fiscal year 2025 to 844 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 855 in state fiscal year 2027 (3% increase over state fiscal year 2025).														

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0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M203	342,690	0	163,364	506,054	410,440	0	235,268	645,708	5.00	5.00
			<p>This request funds a reduction in the caseload staffing ratio from 1:45 to 1:35 to provide quality comprehensive service coordination. As a result, this decision unit is requesting five additional Developmental Specialist positions.</p>											
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M300	1,968	0	1,306	3,274	1,986	0	1,288	3,274	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>											
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M510	50,218	0	50,070	100,288	49,204	0	49,108	98,312	0.00	0.00
			<p>This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.</p>											
8	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M502	48,636	0	4,170	52,806	305,852	0	111,000	416,852	0.00	3.00
			<p>This request funds a standardized assessment tool to meet new federal minimum benchmarks for functional needs assessments required for Developmental Services. The request includes three new Developmental Specialist positions.</p>											
12	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	569	0	47	616	569	0	47	616	0.00	0.00
			<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>											
13	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M509	40,626	0	3,373	43,999	44,868	0	3,725	48,593	0.00	0.00
			<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>											
14	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	31,241	0	2,594	33,835	15,635	0	1,298	16,933	0.00	0.00
			<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>											
15	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	22,304	0	1,912	24,216	22,663	0	1,553	24,216	0.00	0.00

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			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E711	1,135	0	97	1,232	1,153	0	79	1,232	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											
31	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E712	3,476	0	298	3,774	3,532	0	242	3,774	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
34	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E268	-99,050	0	-18,307	-117,357	-99,050	0	-18,307	-117,357	0.00	0.00
			This request reduces funding for Family Support Services for Developmental Services.											
37	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E877	4,364,478	0	4,263,853	8,628,331	0	0	0	0	0.00	0.00
			This request funds ongoing service costs and increases revenue resulting from rate increase in FY24.											
Total for Budget Account: 3167					24,407,545	0	20,164,944	44,572,489	20,700,488	0	16,269,085	36,969,573	59.26	62.26

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	B000	821,501	0	1,084,725	1,906,226	778,821	0	1,137,987	1,916,808	13.00	13.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M150	-8,553	0	-10,453	-19,006	-6,542	0	-7,996	-14,538	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M100	641	0	784	1,425	641	0	784	1,425	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M201	297,816	0	363,998	661,814	439,118	0	536,700	975,818	7.00	8.00
			This request funds an increase in projected Office of Consumer Health Assistance caseload from 2,360 in state fiscal year 2025 to 2,457 in state fiscal year 2026 (4% increase over state fiscal year 2025) and 2743 in state fiscal year 2027 (16% increase over state fiscal year 2025).											
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M300	321	0	0	321	321	0	0	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
6	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M503	60,705	0	74,196	134,901	59,660	0	72,917	132,577	1.00	1.00
			This request funds one Hearings Officer to comply with federal guidance regarding the grievance process.											
11	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M506	4,200	0	0	4,200	4,200	0	0	4,200	0.00	0.00
			This request provides funding to ensure compliance with Language Access laws and regulations.											
12	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M800	115	0	141	256	115	0	141	256	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M509	8,219	0	10,045	18,264	9,077	0	11,093	20,170	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E800	6,320	0	7,725	14,045	3,163	0	3,866	7,029	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 15, 16, 30, and 31 with descriptions of health assistance and communication platform funding.

Total for Budget Account: 3204 1,320,693 0 1,531,161 2,851,854 1,422,753 0 1,755,492 3,178,245 22.00 23.00

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 0 with descriptions of communication access services.

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M300	0	0	256	256	0	0	256	256	0.00	0.00
			This request funds changes to fringe benefits rates.											
11	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M506	0	0	3,000	3,000	0	0	3,000	3,000	0.00	0.00
			This request funds translation services to comply with Language Access laws and regulations.											
12	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M800	0	0	93	93	0	0	93	93	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
13	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M509	0	0	6,641	6,641	0	0	7,335	7,335	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E800	0	0	5,107	5,107	0	0	2,556	2,556	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E710	0	0	6,054	6,054	0	0	4,036	4,036	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E711	0	0	5,784	5,784	0	0	5,784	5,784	0.00	0.00

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This request funds migration to OCIO's Adobe Acrobat Subscription License model.														
21	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E300	0	0	103,364	103,364	0	0	128,300	128,300	1.00	1.00
This request funds one Social Services Program Specialist position to oversee telecommunications related services for the Communication Access Services (CAS) Program.														
31	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E712	0	0	888	888	0	0	888	888	0.00	0.00
This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.														
Total for Budget Account: 3206					0	0	8,934,108	8,934,108	0	0	8,882,422	8,882,422	9.00	9.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	B000	0	0	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3207					0	0	0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	44,771,891	0	7,721,778	52,493,669	45,189,139	0	7,795,924	52,985,063	207.39	207.39
This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-1,886,558	0	-401,024	-2,287,582	-1,850,199	0	-385,200	-2,235,399	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	44,811	0	0	44,811	44,811	0	0	44,811	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M201	1,026,119	0	127,418	1,153,537	1,375,845	0	186,070	1,561,915	10.00	10.00
			This request funds an increase in projected Early Intervention Services state caseload from 1,998 in state fiscal year 2025 to 1,998 in state fiscal year 2026 (0% increase over state fiscal year 2025) and 1,998 in state fiscal year 2027 (0% increase over state fiscal year 2025).											
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M202	1,315,296	0	159,947	1,475,243	1,574,812	0	198,388	1,773,200	0.00	0.00
			This request funds an increase in total Early Intervention Services projected caseload from 3,875 in state fiscal year 2025 to 3,996 in state fiscal year 2026 (3% increase over state fiscal year 2025) and 4,029 in state fiscal year 2027 (4% increase over state fiscal year 2025).											
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M300	11,731	0	1,172	12,903	11,731	0	1,172	12,903	0.00	0.00
			This request funds changes to fringe benefits rates.											
11	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M506	7,800	0	0	7,800	7,800	0	0	7,800	0.00	0.00
			This request funds translation services to comply with Language Access laws and regulations.											
12	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	2,522	0	0	2,522	2,522	0	0	2,522	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
13	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M509	180,148	0	0	180,148	198,954	0	0	198,954	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	138,531	0	0	138,531	69,329	0	0	69,329	0.00	0.00

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			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
15	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	135,206	0	0	135,206	135,206	0	0	135,206	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E711	11,088	0	0	11,088	11,088	0	0	11,088	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											
17	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E264	0	0	31,301	31,301	0	0	2,362	2,362	0.00	0.00
			This request funds the replacement of audiology equipment and ongoing maintenance and calibration of the equipment.											
18	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E253	0	0	52,441	52,441	0	0	52,441	52,441	0.00	0.00
			This request funds the annual purchase of protocols to meet federal requirements within the Early Intervention Services program.											
20	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E260	0	0	279,314	279,314	0	0	344,561	344,561	1.00	1.00
			This request funds one unclassified Medical Epidemiologist position to study the newborn population to help guide data-driven decision making.											
24	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E901	-156,107	0	0	-156,107	-156,107	0	0	-156,107	-1.00	-1.00
			This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											
26	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E815	0	0	132,053	132,053	0	0	132,053	132,053	0.49	0.49
			This request converts an unclassified Senior Physician position from part-time to full-time.											
27	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E805	0	0	0	0	0	0	0	0	0.00	0.00

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			This request reclassifies two Clinical Program Manager 1 positions to Health Program Manager 2s to align management classifications within the division.											
31	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E712	23,754	0	0	23,754	23,754	0	0	23,754	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
Total for Budget Account: 3208					45,626,232	0	8,104,400	53,730,632	46,638,685	0	8,327,771	54,966,456	217.88	217.88

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	B000	8,028,129	0	4,160,014	12,188,143	8,191,878	0	4,205,243	12,397,121	52.00	52.00
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M150	1,469,656	0	-2,903,541	-1,433,885	1,483,083	0	-2,902,711	-1,419,628	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M100	7,873	0	0	7,873	7,873	0	0	7,873	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M201	265,261	0	79,798	345,059	330,988	0	108,669	439,657	4.00	4.00
			This request funds an increase in projected Autism Treatment Assistance Program caseload from 1,108 in state fiscal year 2025 to 1,161 in state fiscal year 2026 (5% increase over state fiscal year 2025) and 1,212 in state fiscal year 2027 (9% increase over state fiscal year 2025).											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M202	214,939	0	0	214,939	411,905	0	0	411,905	0.00	0.00
			This request funds an increase in projected Autism Treatment Assistance Program caseload from 1,108 in state fiscal year 2025 to 1,161 in state fiscal year 2026 (5% increase over state fiscal year 2025) and 1,212 in state fiscal year 2027 (9% increase over state fiscal year 2025).											
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M203	419,878	0	130,107	549,985	526,963	0	177,055	704,018	6.00	6.00
			This request funds elimination of the waitlist for the Autism Treatment Assistance Program.											
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M204	369,854	0	0	369,854	397,807	0	0	397,807	0.00	0.00
			This request funds elimination of the waitlist for the Autism Treatment Assistance Program.											
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M300	2,564	0	902	3,466	2,564	0	902	3,466	0.00	0.00
			This request funds changes to fringe benefits rates.											
11	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M506	6,600	0	0	6,600	6,600	0	0	6,600	0.00	0.00
			This request funds translations services to comply with Language Access laws and regulations.											
12	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M800	628	0	0	628	628	0	0	628	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
13	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M509	44,829	0	0	44,829	49,509	0	0	49,509	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
14	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E800	34,473	0	0	34,473	17,252	0	0	17,252	0.00	0.00
			This request funds the division's cost allocation for the services provided by Administration, budget account 3151.											
15	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E710	24,216	0	0	24,216	22,198	0	0	22,198	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E711	336	0	0	336	336	0	0	336	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											
31	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E712	4,070	0	0	4,070	4,070	0	0	4,070	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
Total for Budget Account: 3209					10,893,306	0	1,467,280	12,360,586	11,453,654	0	1,589,158	13,042,812	62.00	62.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	21,642,270	0	7,569,278	29,211,548	22,058,425	0	7,741,687	29,800,112	209.00	209.00
			The decision unit funds the 181 positions and the daily operations of the Home and Community Based Services budget account.											
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M150	-1,084,157	0	-79,985	-1,164,142	-989,265	0	-72,277	-1,061,542	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027	
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	24,953	0	1,199	26,152	22,380	0	1,022	23,402	0.00	0.00	
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	-48,078	0	0	-48,078	-48,078	0	0	-48,078	0.00	0.00	
			This request adjusts the funding for the combined Personal Assistance Services (PAS) and Community Options Program for the Elderly (COPE) caseload to align with state fiscal year 2025 projections.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M201	1,663,341	0	572,754	2,236,095	2,578,497	0	972,380	3,550,877	30.00	30.00	
			This request funds an increase in projected Community Based Care caseload from 5,375 in state fiscal year 2025 to 5,624 in state fiscal year 2026 (5% increase over state fiscal year 2025) and 5,821 in state fiscal year 2027 (8% increase over state fiscal year 2025).												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M202	1,068,590	0	0	1,068,590	1,228,566	0	0	1,228,566	0.00	0.00	
			This request funds elimination of the waitlist for the Personal Assistance Services program.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	-40,443	0	0	-40,443	-21,283	0	0	-21,283	0.00	0.00	
			This request funds an increase in projected Community Options Program for the Elderly (COPE) caseload from 83 in state fiscal year 2025 to 83 in state fiscal year 2026 (0% increase over state fiscal year 2025) and 85 in state fiscal year 2027 (2% increase over state fiscal year 2025).												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M204	302,122	0	0	302,122	369,498	0	0	369,498	0.00	0.00	
			This request funds elimination of the waitlist for the Community Options Program for the Elderly (COPE).												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	264,557	0	0	264,557	264,557	0	0	264,557	0.00	0.00	

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include details for HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES across various units (M300, M502, M506, M800, M509, E800) with associated funding and FTE values.

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15	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	56,705	0	21,997	78,702	31,884	0	16,548	48,432	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E711	4,480	0	0	4,480	4,480	0	0	4,480	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											
22	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E900	-216,944	0	0	-216,944	-216,944	0	0	-216,944	-1.00	-1.00
			This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.											
31	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E712	24,716	0	0	24,716	24,716	0	0	24,716	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
33	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E274	-2,620,914	0	-159,960	-2,780,874	-2,695,146	0	-164,512	-2,859,658	-27.00	-27.00
			This request eliminates 27 caseload positions supporting the Waivers for the Frail Elderly and Individuals with Physical Disabilities.											
36	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E254	-3,483,388	0	-438,067	-3,921,455	-3,483,388	0	-438,067	-3,921,455	0.00	0.00
			This decision unit removes all base funding costs for the Community Options Program for the Elderly (COPE) and Personal Assistance Services (PAS) program.											
37	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E877	352,143	0	72,275	424,418	0	0	0	0	0.00	0.00

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			This decision unit reflects the impact of an increase in the cost per case that took effect January 1, 2024. Based on the projected caseload for FY25 and the increase in per case cost more funding is projected to be needed to prevent a shortfall and the ability to deliver services.											
Total for Budget Account: 3266					18,555,194	0	7,682,743	26,237,937	19,809,664	0	8,203,975	28,013,639	215.00	215.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3271	HHS-ADSD - FOCIS AND MFP	B000	554,338	0	1,459,041	2,013,379	574,419	0	1,483,981	2,058,400	13.00	13.00
			The decision unit provides funding for 13 full time staff members and all daily operations.											
0	0	3271	HHS-ADSD - FOCIS AND MFP	M150	36,446	0	1,162,069	1,198,515	37,246	0	1,188,655	1,225,901	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3271	HHS-ADSD - FOCIS AND MFP	M100	581	0	843	1,424	581	0	843	1,424	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3271	HHS-ADSD - FOCIS AND MFP	M300	835	0	0	835	835	0	0	835	0.00	0.00
			This request funds changes to fringe benefits rates.											
11	9999	3271	HHS-ADSD - FOCIS AND MFP	M506	9,600	0	0	9,600	9,600	0	0	9,600	0.00	0.00
			This request funds translation services to ensure compliance with Language Access laws and regulations.											
12	9999	3271	HHS-ADSD - FOCIS AND MFP	M800	54	0	97	151	54	0	97	151	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											

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13	9999	3271	HHS-ADSD - FOCIS AND MFP	M509	3,804	0	6,988	10,792	4,201	0	7,718	11,919	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3271	HHS-ADSD - FOCIS AND MFP	E800	2,923	0	5,376	8,299	1,462	0	2,691	4,153	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
15	9999	3271	HHS-ADSD - FOCIS AND MFP	E710	2,018	0	2,018	4,036	1,403	0	2,633	4,036	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3271	HHS-ADSD - FOCIS AND MFP	E711	139	0	571	710	146	0	600	746	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											
31	9999	3271	HHS-ADSD - FOCIS AND MFP	E712	206	0	386	592	206	0	386	592	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											

Total for Budget Account: 3271 610,944 0 2,637,389 3,248,333 630,153 0 2,687,604 3,317,757 13.00 13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	B000	8,656,724	0	21,918,060	30,574,784	8,706,129	0	21,939,904	30,646,033	31.51	31.51
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M150	-136,529	0	-7,621,582	-7,758,111	-153,983	0	-8,443,731	-8,597,714	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M100	2,802	0	608	3,410	2,800	0	607	3,407	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M101	163,733	0	0	163,733	250,711	0	0	250,711	0.00	0.00
			This request funds food inflation based on the Consumer Price Index for Food.											
0	0	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M300	1,861	0	0	1,861	1,861	0	0	1,861	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M501	463,873	0	154,624	618,497	568,994	0	189,665	758,659	5.00	5.00
			This request funds two Social Services Chiefs and three Social Services Program Specialists to comply with an Older Americans Act federal mandate.											
11	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M506	2,400	0	0	2,400	2,400	0	0	2,400	0.00	0.00
			This request provides funding to ensure compliance with Language Access laws and regulations.											
12	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M800	306	0	66	372	306	0	66	372	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	M509	21,832	0	4,734	26,566	24,112	0	5,227	29,339	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 14, 15, 16, 31, 39 and a total for budget account 3278.

This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-1,537,533	0	-8,496,961	-10,034,494	-1,431,364	0	-8,469,530	-9,900,894	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	36,919	0	15,230	52,149	36,919	0	15,230	52,149	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	1,075	0	1,278	2,353	2,137	0	2,540	4,677	0.00	0.00
			This request funds food inflation based on the Consumer Price Index for Food.											
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M151	2,029,047	0	-2,029,047	0	1,991,473	0	-1,991,473	0	0.00	0.00
			This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage (FMAP) rates for state fiscal years 2026 and 2027.											
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	34,238,853	0	30,834,459	65,073,312	41,869,836	0	37,423,321	79,293,157	52.00	69.00
			This request funds an increase in projected Desert Regional Center caseload from 6,038 in state fiscal year 2025 to 6,310 in state fiscal year 2026 (5% increase over state fiscal year 2025) and 6,589 in state fiscal year 2027 (9% increase over state fiscal year 2025).											
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M203	1,914,474	0	1,101,590	3,016,064	2,445,712	0	1,532,059	3,977,771	31.00	32.00
			This request funds a reduction in the caseload staffing ratio from 1:45 to 1:38 to provide quality comprehensive service coordination. As a result, this decision unit is requesting 29 additional Developmental Specialist positions, one Health Program Manager, and three Administrative Assistants.											
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M300	17,073	0	10,531	27,604	17,073	0	10,531	27,604	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M510	8,515,120	0	8,698,124	17,213,244	7,512,087	0	7,678,653	15,190,740	0.00	0.00

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			This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.											
8	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M502	467,858	0	0	467,858	878,592	0	433,355	1,311,947	0.00	10.00
			This request funds a standardization assessment tool to be used across Developmental Services populations to identify areas of service need. New positions requested include nine Developmental Specialist positions and one Licensed Psychologist.											
11	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M506	24,660	0	9,540	34,200	24,660	0	9,540	34,200	0.00	0.00
			This request provides funding to ensure compliance with Language Access laws and regulations.											
12	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	4,459	0	562	5,021	4,459	0	562	5,021	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M509	318,469	0	40,167	358,636	351,715	0	44,360	396,075	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	244,896	0	30,888	275,784	122,560	0	15,458	138,018	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
15	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	178,673	0	17,877	196,550	132,081	0	13,215	145,296	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E711	5,294	0	530	5,824	5,294	0	530	5,824	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
31	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E712	32,895	0	3,291	36,186	32,895	0	3,291	36,186	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
34	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E268	-2,329,256	0	-268,910	-2,598,166	-2,329,256	0	-268,910	-2,598,166	0.00	0.00
			This request reduces funding for Family Support Services for Developmental Services.											
37	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E877	26,357,964	0	29,425,389	55,783,353	0	0	0	0	0.00	0.00
			This request funds ongoing service costs and increases revenue resulting from rate increases in FY24.											
38	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E729	6,463	0	3,008	9,471	12,923	0	6,015	18,938	0.00	0.00
			This request funds three new Fleet Services compact sedans and one ADA accessible van.											
Total for Budget Account: 3279					203,967,100	0	182,809,412	386,776,512	185,811,413	0	160,218,521	346,029,934	526.07	554.07

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	41,303,423	0	37,131,795	78,435,218	41,687,416	0	36,953,622	78,641,038	88.02	88.02
			This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	585,052	0	-234,706	350,346	617,976	0	-239,026	378,950	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	9,468	0	1,237	10,705	9,831	0	994	10,825	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M151	725,253	0	-725,253	0	711,821	0	-711,821	0	0.00	0.00
			This request realigns the base federal share of expenditures for services with the projected Federal Medical Assistance Percentage (FMAP) rates for state fiscal years 2026 and 2027.											
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	19,413,597	0	17,797,127	37,210,724	24,097,482	0	21,727,939	45,825,421	30.00	36.00
			This request funds an increase in projected Sierra Regional Center caseload from 1,924 in state fiscal year 2025 to 2,068 in state fiscal year 2026 (7% increase over state fiscal year 2025) and 2,206 in state fiscal year 2027 (15% increase over state fiscal year 2025).											
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M203	759,714	0	274,864	1,034,578	994,192	0	323,952	1,318,144	11.00	11.00
			This request funds a reduction in the caseload staffing ratio from 1:45 to 1:38 to provide quality comprehensive service coordination. As a result, this decision unit is requesting nine additional Developmental Specialist positions and two Administrative Assistants.											
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M300	4,225	0	1,231	5,456	4,225	0	1,231	5,456	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M510	547,263	0	548,844	1,096,107	483,317	0	485,018	968,335	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.											
8	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M502	86,124	0	6,814	92,938	563,526	0	146,488	710,014	0.00	5.00
			This request funds a standardization assessment tool to be used across Developmental Services populations to identify areas of service need. New positions requested include five Developmental Specialists.											
11	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M506	14,140	0	860	15,000	14,440	0	560	15,000	0.00	0.00
			This request provides funding to ensure compliance with Language Access laws and regulations.											

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12	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	922	0	113	1,035	934	0	101	1,035	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M509	65,803	0	8,082	73,885	73,643	0	7,956	81,599	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	50,602	0	6,215	56,817	25,662	0	2,772	28,434	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
15	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	35,531	0	2,811	38,342	29,249	0	1,327	30,576	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
16	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E711	3,736	0	296	4,032	3,857	0	175	4,032	0.00	0.00
			This request funds migration to OCIO's Adobe Acrobat Subscription License model.											
29	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E900	-311,872	0	-57,244	-369,116	-319,267	0	-58,534	-377,801	-4.00	-4.00
			This request transfers two maintenance and two custodial staff from Sierra Regional Center, budget account 3280, to State Public Works Division, Buildings and Grounds, budget account 1349.											
31	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E712	7,612	0	602	8,214	7,857	0	357	8,214	0.00	0.00
			This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.											
34	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E268	-126,730	0	-50,787	-177,517	-129,040	0	-48,477	-177,517	0.00	0.00
			This request reduces funding for Family Support Services for Developmental Services.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
37	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E877	10,602,551	0	12,181,428	22,783,979	0	0	0	0	0.00	0.00
This request funds ongoing service costs and increases revenue resulting from rate increase in FY24.														
Total for Budget Account: 3280					73,776,414	0	66,894,329	140,670,743	68,877,121	0	58,594,634	127,471,755	125.02	136.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	B000	16,019,271	0	3,750,011	19,769,282	16,371,677	0	3,750,475	20,122,152	164.00	163.00
This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M150	83,010	0	-575,397	-492,387	128,768	0	-574,880	-446,112	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M100	15,971	0	795	16,766	15,906	0	789	16,695	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M201	1,499,685	0	0	1,499,685	1,910,644	0	0	1,910,644	19.00	19.00
This request funds a change in projected Adult Protective Services caseload from 2,838 in state fiscal year 2025 to 2,824 in state fiscal year 2026 (0% change from state fiscal year 2025) and 2,815 in state fiscal year 2027 (1% decrease from state fiscal year 2025).														
0	0	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M202	2,890,381	0	0	2,890,381	4,797,321	0	0	4,797,321	32.00	42.00

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			This request funds an increase in projected Long-Term Care Ombudsman caseload from 2,680 in state fiscal year 2025 to 2,899 in state fiscal year 2026 (8% increase over state fiscal year 2025) and 3,118 in state fiscal year 2027 (16% increase over state fiscal year 2025).											
0	0	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M300	9,501	0	0	9,501	9,501	0	0	9,501	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M501	122,487	0	0	122,487	151,320	0	0	151,320	1.00	1.00
			This request funds one Management Analyst to support implementation of proposed Administration for Community Living (ACL) federal mandate 45 CFR.1324 Adult Protective Services regulations.											
2	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M502	247,572	0	0	247,572	305,795	0	0	305,795	2.00	2.00
			This request creates two new positions in Adult Protective Services and the Long-Term Care Ombudsman Program consisting of one Social Services Chief and one Management Analyst due to organizational conflict identified by the Administration for Community Living.											
11	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M506	7,200	0	0	7,200	7,200	0	0	7,200	0.00	0.00
			This request funds translation services to comply with Language Access laws and regulations.											
12	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M800	1,876	0	19	1,895	1,876	0	19	1,895	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	M509	133,965	0	1,353	135,318	147,951	0	1,494	149,445	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
14	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E800	103,023	0	1,035	104,058	51,693	0	383	52,076	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>														
15	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E710	68,612	0	0	68,612	46,414	0	0	46,414	0.00	0.00
<p>This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.</p>														
16	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E711	7,280	0	0	7,280	7,280	0	0	7,280	0.00	0.00
<p>This request funds migration to OCIO's Adobe Acrobat Subscription License model.</p>														
17	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E712	47,057	0	0	47,057	47,057	0	0	47,057	0.00	0.00
<p>This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.</p>														
32	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E274	-4,889,712	0	0	-4,889,712	-4,914,042	0	0	-4,914,042	-49.00	-48.00
<p>This request eliminates 49 caseload positions supporting the Adult Protective Services and Long-Term Care Ombudsman programs.</p>														
Total for Budget Account: 3282					16,367,179	0	3,177,816	19,544,995	19,086,361	0	3,178,280	22,264,641	169.00	179.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	B000	126,599	0	357,398	483,997	129,105	0	358,234	487,339	2.00	2.00
<p>This request continues funding for positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														

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0	0	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M150	8,615	0	57,881	66,496	8,368	0	58,736	67,104	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M100	153	0	85	238	153	0	85	238	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M300	74	0	55	129	74	0	55	129	0.00	0.00
			This request funds changes to fringe benefits rates.											
12	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M800	13	0	10	23	13	0	10	23	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
13	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	M509	955	0	705	1,660	1,054	0	780	1,834	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
14	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E800	734	0	543	1,277	367	0	272	639	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.											
15	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E710	1,211	0	807	2,018	1,211	0	807	2,018	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
16	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E711	133	0	91	224	133	0	91	224	0.00	0.00
This request funds migration to OCIO's Adobe Acrobat Subscription License model.														
31	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E712	133	0	89	222	133	0	89	222	0.00	0.00
This request provides funding for the division to migrate to OCIO's Unified Communication Platform to centralize the division's communication platforms.														
Total for Budget Account: 3283					138,620	0	417,664	556,284	140,611	0	419,159	559,770	2.00	2.00
Total for Division: 402					412,004,233	0	339,773,161	751,777,394	391,236,069	0	303,544,000	694,780,069	1,565.74	1,618.74

Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	0	180,782,342	180,782,342	0	0	180,782,341	180,782,341	0.00	0.00
This request continues funding for the Intergovernmental Transfer (IGT) program. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	0	-4,361,078	-4,361,078	0	0	-4,361,078	-4,361,078	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
1	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E250	0	0	-355,517	-355,517	0	0	1,014,477	1,014,477	0.00	0.00
This request funds an increase in the projected supplemental payments for the Indigent Accident Fund program from fiscal year 2025 to fiscal years 2026 and 2027.														
2	9999	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	E251	0	0	1,151,094	1,151,094	0	0	1,251,701	1,251,701	0.00	0.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3157 (HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM) and a total for budget account 3157.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3158 (HHS-HCF&P - HCF&P ADMINISTRATION) with detailed descriptions and a total for budget account 3158.

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1	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E305	345,842	0	650,477	996,319	350,217	0	654,852	1,005,069	7.00	7.00
			This request continues funding for a budget analyst III, business process analyst II, information technology (IT) professional II, IT technician IV, management analyst IV, personnel analyst I, and pharmacist due to the expiration of federal ARPA funds. This is a companion to decision unit E-490.											
2	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E252	0	0	374,615	374,615	0	0	607,916	607,916	2.00	2.00
			This request funds the creation of a single Preferred Drug List (PDL) for Medicaid fee for service and managed care and staffing and vendor costs necessary to implement and operate the new PDL. This is a companion to decision unit E-252 in budget account 3245 and E-254 in budget account 3243.											
3	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E253	173,116	0	173,117	346,233	187,174	0	187,175	374,349	1.00	1.00
			This request funds one social services program specialist II and necessary vendor resources to improve the development and oversight of contract(s), policies, and procedures for non-emergency medical transportation benefit in Medicaid.											
4	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E302	114,582	0	114,584	229,166	148,192	0	148,192	296,384	0.00	0.00
			This request funds a new full-time contract Medicaid regulatory attorney position to support Medicaid federal compliance activities.											
5	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E303	0	0	182,443	182,443	0	0	369,748	369,748	1.00	1.00
			This request funds a training officer II and increases in Cat 30, Training, to support increased expertise, professional development and training for DHCFP staff.											
6	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E262	0	0	104,065	104,065	0	0	135,970	135,970	1.00	1.00
			This request funds one new Management Analyst III to leverage federal Medicaid funds to support workforce initiatives, like Graduate Medical Education (GME) programs in the state. This request is a companion to E-262 in budget accounts 3245 and 3243.											
7	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E301	299,408	0	33,386,235	33,685,643	340,988	0	33,535,091	33,876,079	14.00	14.00
			This request funds necessary staff, technology, and vendor support to modernize and automate Medicaid enrollment in Medicaid through Nevada Health Link's online technology platform.											

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8	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E304	104,591	0	104,592	209,183	130,620	0	130,620	261,240	2.00	2.00
			This requests funds a biostatistician II and biostatistician III to support the additional analytical needs for DHCFCP and Medicaid program.											
9	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E255	0	0	0	0	74,096	0	215,317	289,413	0.00	3.00
			This request continues funding for one existing management analyst III for the oral health program due to the expiration of federal grant funds. This is a companion to DU E-491.											
10	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M500	520,948	0	742,652	1,263,600	518,980	0	740,684	1,259,664	2.00	2.00
			This request funds two administrative law judges, one administrative assistant III and one legal secretary, security, and software to support a Medicaid fair hearings unit at the Division as required by federal law.											
11	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M512	1,011,435	0	1,011,434	2,022,869	1,026,872	0	1,026,871	2,053,743	1.00	1.00
			This requests funds additional expenses for tracking quality and the state's vendor for its External Quality Review Organization that is required by federal law. This request funds on SSPS 2 and contractual costs to fund the federally required EQRO contract for the expanded managed care program.											
12	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M501	620,800	0	1,370,800	1,991,600	1,241,600	0	2,741,600	3,983,200	0.00	0.00
			The request continues funding for required actuary services for mainstream managed care program and adds funding for non-emergency medical transport services and a new specialized managed care program for certain children through the end of the biennium.											
13	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M510	45,270	0	45,274	90,544	44,137	0	44,138	88,275	1.00	1.00
			This request funds one administrative assistant III to provide support new federal requirements for state consumer advisory committees and funds required travel compensation for participation. This request is associated with BDR 25A4033531.											
14	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M507	120,144	0	321,149	441,293	115,103	0	319,169	434,272	3.00	3.00
			This request funds one IT professional III, one IT professional II, and one management analyst II to support capacity needs to comply with federal requirements for Medicaid programs. This request is a companion to E-806.											

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15	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E806	15,201	0	22,775	37,976	15,201	0	22,775	37,976	0.00	0.00
			This request funds reclassifications of PCNs 3671 and 0013 to IT Professional IVs, PCN 0022 to IT Manager II, and PCN 0056 to IT Manager III to increase capacity at DHCFP for new federal requirements. This request is a companion to M-507.											
16	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M504	125,804	0	125,804	251,608	124,594	0	124,594	249,188	2.00	2.00
			This request funds two health care coordinators II to support new benefits in Medicaid for the juvenile justice population. This is a companion to decision unit M-504 in budget account 3243 and decision unit M-504 in budget account 3178.											
17	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M506	132,168	0	132,168	264,336	131,326	0	131,327	262,653	2.00	2.00
			This request funds one social services program specialist III and one social services program specialist II for federal compliance with provider screening and enrollment requirements for Medicaid programs.											
18	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M505	131,690	0	131,691	263,381	130,849	0	130,849	261,698	2.00	2.00
			This request funds one social services program specialist III, and one legal research assistant II to support federal compliance activities and appeals unit for Medicaid This request is a companion to M-500.											
19	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M508	66,003	0	66,007	132,010	65,508	0	65,511	131,019	1.00	1.00
			This request funds one health care coordinator IV and reclassification of PCN 0043 from an administrative assistant IV to a program officer 2, and PCN 0187 from to a social services specialist II to a social services specialist III to support new federal requirements for HCBS programs as required by federal law. This request is a companion to E-807.											
20	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M503	109,745	0	109,745	219,490	108,241	0	108,242	216,483	2.00	2.00
			This request funds a social services specialist II and administrative assistant IV, and the reclassification of PCN 0153 to a social services manager IV for new federal mandates for home and community-based waiver services programs. This request is a companion to E-805.											
21	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M509	134,213	0	134,215	268,428	133,577	0	133,579	267,156	2.00	2.00

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			The request funds one social services chief I and one management analyst II to provide new federally required oversight and monitoring of access, utilization, and quality of services.											
22	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	M502	0	0	226,359	226,359	0	0	224,649	224,649	0.00	0.00
			This request funds a state dental hygienist as required by NRS 439.279.											
23	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E805	10,548	0	10,549	21,097	10,548	0	10,549	21,097	0.00	0.00
			This request funds reclassification of PCN 0153 to a social services manager IV in support of new program activities in response to new federal regulations for beneficiary supports. This request is a companion to M-503.											
24	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E807	17,937	0	17,937	35,874	16,034	0	16,034	32,068	0.00	0.00
			This request funds reclassification of PCN 0043 from administrative assistant IV to a program officer 2, and PCN 0187 from to a social services specialist II to social services specialist III to support new federal requirements. This request is a companion to M-508.											
25	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E710	70,234	0	70,234	140,468	67,425	0	67,426	134,851	0.00	0.00
			This request funds for replacement computer hardware per Office of the Chief Information Officer (OCIO) recommended replacement schedule.											
26	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E720	7,571	0	7,572	15,143	7,572	0	7,571	15,143	0.00	0.00
			This request funds critical new computer hardware and associated software needs identified to sustain Division IT infrastructure.											
27	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E808	23,219	0	23,227	46,446	24,242	0	24,242	48,484	0.49	0.49
			This request funds a reclassification of a student worker position to an Accounting Assistant II.											
28	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E308	210,550	0	210,550	421,100	281,358	0	281,358	562,716	0.00	0.00
			This request funds staffing to establish a new Medicaid Maternal & Infant Health Unit at the Division. It includes one contracted administrative assistant, one contracted program officer, and one contracted medical epidemiologist position.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row includes item 0: HHS-HCF&P - INCREASED QUALITY OF NURSING CARE.

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			This request continues funding for programs funded by the Long-Term Care Provider Fee. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	E252	0	0	8,518,984	8,518,984	0	0	11,416,858	11,416,858	0.00	0.00
			This request funds an increase in the projected nursing facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.											
Total for Budget Account: 3160					0	0	54,301,678	54,301,678	0	0	57,199,552	57,199,552	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3164	HHS-HCF&P - PUBLIC OPTION	B000	1,457,290	0	0	1,457,290	1,476,933	0	0	1,476,933	5.00	5.00
			This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3164	HHS-HCF&P - PUBLIC OPTION	M150	880,114	0	0	880,114	881,885	0	0	881,885	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3164	HHS-HCF&P - PUBLIC OPTION	M100	541	0	0	541	541	0	0	541	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3164					2,337,945	0	0	2,337,945	2,359,359	0	0	2,359,359	5.00	5.00

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0	0	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	B000	0	0	455,881,092	455,881,092	0	0	512,635,464	512,635,464	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	M150	0	0	11,168,069	11,168,069	0	0	21,403,817	21,403,817	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E260	0	0	0	0	0	0	-2,557,092	-2,557,092	0.00	0.00
			This request funds improved payments for assertive community treatment. This is a companion to E260 in budget account 3243 and E260 in budget account 3178.											
2	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	M501	0	0	0	0	0	0	-375,000	-375,000	0.00	0.00
			This request funds actuarial services for establishing capitation payment rates for the new specialized managed care plan for children with behavioral health needs and who are in foster care. This is a companion to M501 in BA 3158.											
4	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E256	0	0	17,081,644	17,081,644	0	0	-18,151,976	-18,151,976	0.00	0.00
			This decision unit utilizes additional projected revenues to be received from the private inpatient hospital assessment program to increase the corresponding supplemental payments. This decision unit also includes ongoing costs for new behavioral health services and rate increases previously approved during the April 2024 Interim Finance Committee Hearing. This decision unit is a companion to E-256 in budget account 3178 (Nevada Check Up Program) and E-256 in budget account 3243 (Nevada Medicaid).											
5	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E258	0	0	0	0	0	0	-302,140	-302,140	0.00	0.00
			This funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This DU transfers funds to 3243 and 3178 in companions E-258.											

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6	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E266	0	0	0	0	0	0	-2,520,065	-2,520,065	0.00	0.00
			This request funds improved payment methods and rates for community paramedicine in Medicaid. This request is a companion to E-266 in BA 3243.											
7	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E268	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds the costs for case/care management and care coordination through the new specialized managed care plan capitation payments for children with behavioral health needs and who are in foster care. This request is a companion to E268 in BA 3243.											
8	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E270	0	0	0	0	0	0	-806,976	-806,976	0.00	0.00
			This funds Medicaid rate increases for psychologists. This transfers funds to BA 3243 and BA 3178.											
9	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E271	0	0	0	0	0	0	-623,685	-623,685	0.00	0.00
			This funds a Medicaid rate increase for partial hospitalization program (PHP) services. This is a companion to E271 in BA 3243 and 3178.											
10	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E272	0	0	0	0	0	0	-1,700,981	-1,700,981	0.00	0.00
			This request funds a Medicaid rate increase for day treatment services for people with behavioral health needs. This transfers funds to BA 3243 and BA 3178.											
11	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E273	0	0	0	0	0	0	-7,622,426	-7,622,426	0.00	0.00
			This request funds an increase to inpatient psychiatric and detox services in an acute hospital or freestanding psychiatric hospital. This request is a companion to E-272 in BA 3178 and BA 3243.											
12	9999	3177	HHS-HCF&P - IMPROVE HEALTH CARE QUALITY & ACCESS	E274	0	0	0	0	0	0	-923,346	-923,346	0.00	0.00

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This request funds the Medicaid reimbursement for first episode psychosis (FEP) treatment programs. This request transfers funds to BA 3178 and BA 3243.					0	0	484,130,805	484,130,805	0	0	498,455,594	498,455,594	0.00	0.00
Total for Budget Account: 3177					0	0	484,130,805	484,130,805	0	0	498,455,594	498,455,594	0.00	0.00

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0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	B000	13,024,607	0	38,905,245	51,929,852	13,024,607	0	38,905,245	51,929,852	0.00	0.00
This request continues funding for the ongoing programs and services of the Nevada Check-Up program. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M150	182,547	0	377,078	559,625	182,450	0	603,526	785,976	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M101	725,750	0	1,844,869	2,570,619	1,292,682	0	3,288,455	4,581,137	0.00	0.00
This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, federally qualified health centers, rural health centers, and Indian health services.														
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M151	359,093	0	5,326	364,419	351,986	0	5,220	357,206	0.00	0.00
This adjustment recognizes the difference between the 2025 Legislatively Approved Federal Medical Assistance Percentage (FMAP) for fiscal year 2025 and the anticipated FMAP for the 2025-2027 biennium.														
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M200	4,590,649	0	11,669,508	16,260,157	4,588,210	0	11,671,947	16,260,157	0.00	0.00
This request funds an increase in the Legislatively Approved monthly average caseload from 24,445 in fiscal year 2025 to the projected monthly average caseload 34,829 in fiscal year 2025 (42.48% increase) to align projected fiscal year 2025.														
0	0	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M201	306,257	0	778,510	1,084,767	358,750	0	912,625	1,271,375	0.00	0.00

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			This request funds an increase in the projected average monthly caseload from 34,829 in fiscal year 2025 to 35,353 in fiscal year 2026 (1.5% increase from 2025) and 35,299 in fiscal year 2027 (1.3% increase from 2025).											
1	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E263	2,304	0	5,859	8,163	2,508	0	6,381	8,889	0.00	0.00
			This request funds state required updates to the reimbursement rates for applied behavioral analysis services. This request is a companion to E263 in BA 3243.											
3	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	M504	12,561	0	31,929	44,490	12,534	0	31,887	44,421	0.00	0.00
			This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.											
4	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E260	0	0	288,651	288,651	0	0	304,352	304,352	0.00	0.00
			This request funds improved payments for assertive community treatment. This is a companion to E260 in BA 3177 and 3243.											
5	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E256	0	0	6,648,154	6,648,154	0	0	6,985,805	6,985,805	0.00	0.00
			This decision unit funds ongoing costs for new behavioral health services and rate increases previously approved by Interim Finance Committee Hearing. It is a companion to E-256 in BA 3243 and E-256 in BA 3177.											
6	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E258	0	0	488,769	488,769	0	0	683,576	683,576	0.00	0.00
			This funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This is a companion to E-258 in 3243 and 3177.											
7	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E266	0	0	837,781	837,781	0	0	839,807	839,807	0.00	0.00
			This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E266 in BA 3243 and BA 3177.											
8	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E270	0	0	62,829	62,829	0	0	62,974	62,974	0.00	0.00
			This request funds an increase to certain services provided by a psychologist. This request is a companion to E-272 in budget account 3243 (Nevada Medicaid) and 3177 (Improve Health Care Quality and Access).											

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9	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E271	0	0	71,752	71,752	0	0	72,780	72,780	0.00	0.00
<p>This request funds an increase to partial hospitalization services. This request is a companion to E-271 in BA 3243 and BA 3177.</p>														
10	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E272	0	0	19,373	19,373	0	0	19,343	19,343	0.00	0.00
<p>This request funds an increase to day treatment services. This request is a companion to E272 in BA 3177 and BA 3243.</p>														
11	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E273	0	0	374,356	374,356	0	0	373,783	373,783	0.00	0.00
<p>This request funds an increase to inpatient psychiatric and detox services provided by acute hospitals or freestanding psychiatric hospitals. This request is a companion to E-273 in BA 3243 and BA 3177.</p>														
12	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E274	0	0	171,511	171,511	0	0	171,248	171,248	0.00	0.00
<p>This request funds the Medicaid reimbursement for first episode psychosis (FEP) treatment programs. This request transfers funds to BA 3177 and BA 3243.</p>														
Total for Budget Account: 3178					19,203,768	0	62,581,500	81,785,268	19,813,727	0	64,938,954	84,752,681	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	1,222,481,896	0	5,765,875,842	6,988,357,738	1,222,481,896	0	5,765,875,842	6,988,357,738	0.00	0.00
<p>This request continues funding for the ongoing programs and services of the Nevada Medicaid program. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M150	4,539,480	0	-3,838,111	701,369	4,537,228	0	-3,835,859	701,369	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	116,940	0	-29,242,387	-29,125,447	6,348,516	0	-16,069,755	-9,721,239	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains 8 rows of budget data for HHS-HCF&P - NEVADA MEDICAID, TITLE XIX.

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0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M204	104,102	0	380,332	484,434	280,717	0	991,334	1,272,051	0.00	0.00
			This request funds an increase in the projected Home and Community Based Waiver for the Physically Disabled caseload from 1,214 in fiscal year 2025 to 1,281 in fiscal year 2026 (5.5% increase from 2025) and 1,341 in fiscal year 2027 (4.7% increase from 2025). This request is a companion to M204 in Home and Community Based Services, budget account 3266.											
1	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E250	0	0	1,575,548	1,575,548	0	0	6,375,944	6,375,944	0.00	0.00
			This request funds an increase in the projected Indigent Accident County Match Set Aside and the Indigent Accident Fund programs from fiscal year 2025 to fiscal years 2026 and 2027.											
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E263	430,929	0	657,306	1,088,235	469,927	0	716,523	1,186,450	0.00	0.00
			This request funds state required updates to the reimbursement rates for applied behavioral analysis. This request is a companion to E263 in budget account 3178 (Nevada Check Up).											
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M504	147,218	0	230,083	377,301	147,824	0	231,222	379,046	0.00	0.00
			This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.											
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E260	0	0	11,751,436	11,751,436	0	0	13,843,630	13,843,630	0.00	0.00
			This request funds improved payment models for assertive community treatment services. This request is a companion to E260 in budget account 3177 and E260 in budget account 3178.											
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E252	0	0	65,252,862	65,252,862	0	0	75,913,712	75,913,712	0.00	0.00
			This request funds an increase in the projected Nursing Facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.											
7	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E251	0	0	2,503,163	2,503,163	0	0	2,764,261	2,764,261	0.00	0.00
			This request funds an increase in the projected supplemental payments for the Inpatient Private Upper Payment Limit program from fiscal year 2025 to fiscal years 2026 and 2027.											

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8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E262	0	0	99,194,049	99,194,049	0	0	99,237,947	99,237,947	0.00	0.00
			This request leverages federal Medicaid dollars to fund graduate medical education and workforce enhancements with universities and partners in support improved access for recipients. This is a companion to E262 in BA 3245 and 3158.											
12	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M510	-2,201,487	0	4,900,847	2,699,360	-2,523,704	0	3,470,643	946,939	0.00	0.00
			This request funds an increase in the projected average monthly HCBS Waiver for IDD caseload by additional slots. This request is a companion to M510 in BA 3167, 3279, and M510 BA 3280.											
13	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M511	-1,250,989	0	-4,765,790	-6,016,779	-1,244,522	0	-4,772,593	-6,017,115	0.00	0.00
			This request funds an increase in the projected average monthly HCBS Waiver for the Frail Elderly caseload by additional slots. This request is a companion to M511 in BA 3266.											
14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	-701,131	0	-2,704,970	-3,406,101	-695,468	0	-2,710,633	-3,406,101	0.00	0.00
			This request funds an increase in the projected HCBS waiver for people with physical disabilities caseload by additional slots. This request is a companion to M512 in BA 3266.											
15	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E254	0	0	3,943,943	3,943,943	0	0	7,958,542	7,958,542	0.00	0.00
			This request funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request is a companion to E-252 in BA 3158 and 3245 and E-254 in BA 3243.											
17	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E256	0	0	535,453,549	535,453,549	0	0	540,440,366	540,440,366	0.00	0.00
			This request reflects the increased revenue for the private hospital tax supplemental payment program and the behavioral health services and rate increases approved by Interim Finance Committee to support children's behavioral health. It is a companion to E256 in 3177.											
18	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E255	0	0	104,885,319	104,885,319	0	0	106,390,607	106,390,607	0.00	0.00
			This request funds an increase in the projected supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027.											

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19	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E258	0	0	581,711	581,711	0	0	748,605	748,605	0.00	0.00
			This funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This DU transfers funds to 3243 and 3177 in companions E-258.											
20	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E266	0	0	15,419,228	15,419,228	0	0	16,028,235	16,028,235	0.00	0.00
			This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E-266 in budget account 3178 and 3177.											
21	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E268	0	0	0	0	0	0	2,868,634	2,868,634	0.00	0.00
			This request funds the costs for case/care management and care coordination through the new specialized managed care plan capitation payments for children with behavioral health needs and who are in foster care. This request is a companion to E268 in BA 3177.											
22	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E270	0	0	2,626,829	2,626,829	0	0	2,632,909	2,632,909	0.00	0.00
			This request funds a rate increase for psychologists. This request is a companion to E-270 in BA 3177 and 3178,											
23	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E271	0	0	2,955,058	2,955,058	0	0	3,018,767	3,018,767	0.00	0.00
			This request funds an increase to partial hospitalization services. This request is a companion to E-271 in BA 3178 and BA 3177.											
24	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E272	0	0	4,712,909	4,712,909	0	0	4,776,382	4,776,382	0.00	0.00
			This request funds an increase to day treatment services. This request is a companion to E-272 in BA 3178 and BA 3177.											
26	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E273	0	0	31,672,040	31,672,040	0	0	31,834,478	31,834,478	0.00	0.00
			This request funds an increase to inpatient psychiatric and detox services in an acute hospital or freestanding psychiatric hospital. This request is a companion to E-272 in BA 3178 and BA 3177.											
27	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E274	0	0	3,733,149	3,733,149	0	0	3,744,695	3,744,695	0.00	0.00

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			This request funds the Medicaid reimbursement for first episode psychosis (FEP) treatment programs. This request transfers funds to BA 3178 and BA 3177.											
28	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E267	1,632,313	0	6,853,404	8,485,717	1,663,169	0	6,948,970	8,612,139	0.00	0.00
			This request funds the expansion of dental coverage in Medicaid for adults, including preventative, periodontal, and diagnostic services.											
Total for Budget Account: 3243					1,172,230,386	0	6,291,132,301	7,463,362,687	1,178,474,041	0	6,377,050,852	7,555,524,893	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	B000	0	0	416,267,880	416,267,880	0	0	416,267,880	416,267,880	0.00	0.00
0	0	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	M150	0	0	55,240,424	55,240,424	0	0	55,240,424	55,240,424	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	E264	0	0	3,511,335	3,511,335	0	0	3,511,335	3,511,335	0.00	0.00
			This request is a companion to a budgetary Bill Draft Request 25A4033498 (BDR) that would allow for the provision of collecting Treasurer's Interest Distribution within the prescription drug rebate budget account.											
2	9999	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	E252	0	0	12,500,000	12,500,000	0	0	25,000,000	25,000,000	0.00	0.00
			This request funds the establishment of a single preferred drug list in Medicaid managed care and fee for service systems. This request is a companion to E-252 in BA 3158 and 3178 and E-254 in 3243.											
3	9999	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	E262	0	0	0	0	0	0	0	0	0.00	0.00

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			This request leverages federal Medicaid dollars to fund graduate medical education and workforce enhancements with universities and partners in support improved access for recipients. This is a companion to E262 in BA 3243.											
4	9999	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	E303	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers funds from prescription drug rebates to budget account 3158 (DHCFP Administration) to fund the state share of costs for decision unit E-303, Staff Professional Growth and Development.											
5	9999	3245	HHS-HCF&P - PRESCRIPTION DRUG REBATE	E301	0	0	0	0	0	0	0	0	0.00	0.00
			This request transfers funds from prescription drug rebates to budget account 3158 (DHCFP Administration) to fund the state share of contract costs for decision unit E-301, Modernizing Medicaid Enrollment.											
Total for Budget Account: 3245					0	0	487,519,639	487,519,639	0	0	500,019,639	500,019,639	0.00	0.00
Total for Division: 403					1,245,206,342	0	7,858,943,287	9,104,149,629	1,254,418,213	0	7,966,362,400	9,220,780,613	378.00	381.00

Division: 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	0	8,178,540	8,178,540	0	0	7,279,313	7,279,313	27.00	27.00
			This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	0	-10,315	-10,315	0	0	178,705	178,705	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	0	14	14	0	0	-4,860	-4,860	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3101	HHS-DPBH - RADIATION CONTROL	M300	0	0	7	7	0	0	-1,655	-1,655	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3101	HHS-DPBH - RADIATION CONTROL	M800	0	0	3	3	0	0	-666	-666	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
2	9999	3101	HHS-DPBH - RADIATION CONTROL	E800	0	0	9	9	0	0	-1,830	-1,830	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	0	43	43	0	0	-10,472	-10,472	0.00	0.00
This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.														
4	9999	3101	HHS-DPBH - RADIATION CONTROL	E711	0	0	45	45	0	0	-10,944	-10,944	0.00	0.00
This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.														
5	9999	3101	HHS-DPBH - RADIATION CONTROL	E712	0	0	7	7	0	0	-1,777	-1,777	0.00	0.00
This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.														
Total for Budget Account: 3101					0	0	8,168,353	8,168,353	0	0	7,425,814	7,425,814	27.00	27.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	0	1,572,855	1,572,855	0	0	1,577,024	1,577,024	0.00	0.00

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			This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	0	0	0	0	0	-10,325	-10,325	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	0	0	0	0	0	-341	-341	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M800	0	0	0	0	0	0	-42	-42	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
Total for Budget Account: 3152					0	0	1,572,855	1,572,855	0	0	1,566,316	1,566,316	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	B000	0	0	1,198,624	1,198,624	0	0	1,174,005	1,174,005	7.00	7.00
			This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3153	HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY	M150	0	0	10,017	10,017	0	0	-5,059	-5,059	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include budget items for HHS-DPBH - NEVADA CENTRAL CANCER REGISTRY with various descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3155	HHS-DPBH - FAMILY PLANNING	B000	2,666,627	0	0	2,666,627	2,670,418	0	0	2,670,418	1.00	1.00
			This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3155	HHS-DPBH - FAMILY PLANNING	M150	5,416	0	0	5,416	17,243	0	0	17,243	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3155	HHS-DPBH - FAMILY PLANNING	M100	108	0	0	108	109	0	0	109	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	3155	HHS-DPBH - FAMILY PLANNING	M800	2	0	0	2	11	0	0	11	0.00	0.00
			This request funds changes to cost allocation charges based on the Department of Health and Human Services Director's Office cost allocation schedule											
2	9999	3155	HHS-DPBH - FAMILY PLANNING	E800	2	0	0	2	12	0	0	12	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule											
3	9999	3155	HHS-DPBH - FAMILY PLANNING	E711	112	0	0	112	112	0	0	112	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 3155					2,672,267	0	0	2,672,267	2,687,905	0	0	2,687,905	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	125,945,961	0	26,087,036	152,032,997	127,267,454	0	26,501,751	153,769,205	898.55	898.55

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			This request continues funding for 898.55 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized											
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M150	-3,283,928	0	7,867,052	4,583,124	-2,865,410	0	7,867,053	5,001,643	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	106,070	0	0	106,070	106,059	0	0	106,059	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M101	91,317	0	0	91,317	93,227	0	0	93,227	0.00	0.00
			This request funds medical inflation of 3.55 percent in fiscal year 2026 and an additional 3.50 percent in fiscal year 2027.											
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M201	278,568	0	0	278,568	358,299	0	0	358,299	3.00	3.00
			This request funds 1.0 FTE Mental Health Counselor 2 position for Outpatient Counseling Services and 2.0 FTE Psychiatric Caseworker 2 for JID ISC Misdemeanor Program based on the Caseload Analysis Summary.											
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M300	44,423	0	0	44,423	44,423	0	0	44,423	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E490	0	0	-15,399,065	-15,399,065	0	0	-15,813,780	-15,813,780	-115.00	-115.00
			This requests eliminates the ARPA funding for the Expanded Forensic Bed Capacity- City of Las Vegas project.											

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3	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	7,872	0	0	7,872	7,205	0	0	7,205	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	234,514	0	0	234,514	193,772	0	0	193,772	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
5	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M803	5,361	0	0	5,361	5,360	0	0	5,360	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
6	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E803	-34,816	0	0	-34,816	-40,573	0	0	-40,573	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
10	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	28,290	0	0	28,290	82,806	0	0	82,806	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule for FY26-27.											
11	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E711	43,025	0	0	43,025	29,177	0	0	29,177	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule for FY26-27.											
12	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E712	21,285	0	0	21,285	8,975	0	0	8,975	0.00	0.00
			This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule for FY26-27.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 16-23 include descriptions of mental health services and funding changes.

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<p>This request funds the continuation of funding for appropriate care for long-term forensic and civil patient in Skilled Nursing Facilities and locked facilities that serves for memory care.</p>														
Total for Budget Account: 3161					136,890,070	0	19,055,023	155,945,093	139,609,913	0	10,619,984	150,229,897	868.55	868.55
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	32,111,285	0	2,401,237	34,512,522	32,587,518	0	2,401,237	34,988,755	220.30	220.30
<p>This request continues funding for 220.30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	-1,756,828	0	475,499	-1,281,329	-1,607,160	0	475,499	-1,131,661	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	13,010	0	0	13,010	13,010	0	0	13,010	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	11,030	0	0	11,030	21,905	0	0	21,905	0.00	0.00
<p>This request funds medical inflation of 3.55 percent in fiscal year 2026 and an additional 3.50 percent in fiscal year 2027.</p>														
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M201	515,976	0	92,783	608,759	891,717	0	163,707	1,055,424	6.00	8.00
<p>This request funds 1.0 full-time equivalent (FTE) Mid-Level Practitioner in the Assisted Outpatient Treatment program, 1.0 FTE Psychiatric Caseworker position to support the Mental Health Court program, 1.0 FTE Psychiatric Caseworker position to support the Forensic Diversion Service Coordination program, 1.0 FTE Psychiatric Caseworker position to support the Intensive Service Coordination program, and 4.0 FTE Mental Health Counselor positions to support the Outpatient Counseling program at Northern Nevada Adult Mental Health Services based on the Caseload Analysis Summary.</p>														

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0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M300	13,481	0	0	13,481	13,481	0	0	13,481	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	50,104	0	0	50,104	41,400	0	0	41,400	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
2	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	1,682	0	0	1,682	1,539	0	0	1,539	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
3	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E803	-10,467	0	0	-10,467	-12,197	0	0	-12,197	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
4	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M803	1,612	0	0	1,612	1,611	0	0	1,611	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
5	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	219,897	0	0	219,897	153,054	0	0	153,054	0.00	0.00
This request funds replacement equipment for Northern Nevada Adult Mental Health Services.														
6	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E606	-567,351	0	0	-567,351	-582,654	0	0	-582,654	-4.51	-4.51
This decision unit requests to eliminate one full-time equivalent (FTE) Microbiologist, .51 FTE Laboratory Technician, one FTE Licensed Psychologist, one FTE Pharmacist and one FTE Psychiatric Nurse.														
Total for Budget Account: 3162					30,603,431	0	2,969,519	33,572,950	31,523,224	0	3,040,443	34,563,667	221.79	223.79

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0	0	3165	HHS-DPBH-CRISIS RESPONSE	B000	0	0	31,021,207	31,021,207	0	0	31,052,371	31,052,371	11.00	11.00
<p>This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3165	HHS-DPBH-CRISIS RESPONSE	M150	0	0	377,639	377,639	0	0	232,894	232,894	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3165	HHS-DPBH-CRISIS RESPONSE	M100	0	0	1,179	1,179	0	0	1,179	1,179	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3165	HHS-DPBH-CRISIS RESPONSE	M300	0	0	770	770	0	0	770	770	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	3165	HHS-DPBH-CRISIS RESPONSE	E710	0	0	591	591	0	0	3,956	3,956	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>														
2	9999	3165	HHS-DPBH-CRISIS RESPONSE	M800	0	0	0	0	0	0	-24	-24	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.</p>														
3	9999	3165	HHS-DPBH-CRISIS RESPONSE	E800	0	0	0	0	0	0	-6,245	-6,245	0.00	0.00
<p>This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's (DPBH) cost allocation schedule.</p>														
5	9999	3165	HHS-DPBH-CRISIS RESPONSE	E500	-10,191	0	0	-10,191	-14,453	0	-10,191	-24,644	0.00	0.00
<p>This request funds changes to a transfer from budget account 3170.</p>														

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6	9999	3165	HHS-DPBH-CRISIS RESPONSE	E900	10,191	0	421,769	431,960	14,453	0	421,769	436,222	3.00	3.00
This decision unit requests the transfer of Cat 41 - Office of Suicide Prevention (OSP) from BA 3170 to BA 3165. This program is funded by Healthy Nevada Funds (HNF), RGL 4758. Three FTE are being transferred with associated costs.														
Total for Budget Account: 3165					0	0	31,823,155	31,823,155	0	0	31,696,479	31,696,479	14.00	14.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	B000	0	0	5,242,350	5,242,350	0	0	5,276,497	5,276,497	17.00	17.00
This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M150	0	0	31,972	31,972	0	0	145,457	145,457	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M100	0	0	7,542	7,542	0	0	7,541	7,541	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	M300	0	0	899	899	0	0	899	899	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E225	0	0	-61,448	-61,448	0	0	-63,419	-63,419	-1.00	-1.00
Decision Unit E225 is requesting to eliminate PNC 0411 Accounting Assistant I. The Division of Public and Behavioral Health, Revenue Management Unit has found hiring for the position difficult due to the level of salary and benefit offered. PCN 0411 has been vacant since 09/2023.														

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2	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E710	0	0	7,028	7,028	0	0	0	0	0.00	0.00

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

Total for Budget Account: 3168					0	0	5,228,343	5,228,343	0	0	5,366,975	5,366,975	16.00	16.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	B000	6,567,781	0	56,670,986	63,238,767	6,608,107	0	56,738,410	63,346,517	40.00	40.00

This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M150	-292,205	0	2,168,711	1,876,506	167,882	0	2,364,285	2,532,167	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M100	1,757	0	3,099	4,856	1,757	0	3,099	4,856	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	M300	998	0	992	1,990	998	0	992	1,990	0.00	0.00
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This request funds changes to fringe benefits rates.

2	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E225	0	0	594,003	594,003	0	0	769,169	769,169	6.00	6.00
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This enhancement requests the addition of six (6) new positions to provide support for the comprehensive response to the opioid epidemic. This is funded through the federal Opioid Strategic Response grant (RGL 3506) and special use category 31.

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3	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E226	0	0	315,300	315,300	0	0	409,494	409,494	3.00	3.00
			This enhancement requests the addition of three (3) new positions to support the Office of Behavioral Health Certifications Bureau funded through Substance Abuse and Mental Health Services Administration (SAMHSA) Substance Use Prevention, Treatment and Recovery Services (SUPTRS) Block Grant federal funds. This is funded through the federal SAPT grant (RGL 3583) and special use category 28. The grant will continue to fund the positions for the foreseeable future. The application for the next year is not due until late summer/fall 2024.											
4	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E227	0	0	303,616	303,616	0	0	393,687	393,687	3.00	3.00
			This enhancement requests the addition of three (3) new positions to support the substance use prevention, treatment, and recovery initiatives within the Bureau, funded through Substance Abuse and Mental Health Services Administration (SAMHSA) Substance Use Prevention, Treatment and Recovery Services (SUPTRS) Block Grant federal funds. This is funded through the federal SAPT grant (RGL 3583) and special use category 28. The grant will continue to fund the positions for the foreseeable future. The application for the next year is not due until late summer/fall 2024.											
6	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E229	0	0	194,077	194,077	0	0	251,024	251,024	2.00	2.00
			This enhancement requests the conversion of contracted staff to two (2) new permanent state positions in the Community Mental Health Services (CMHS) to support federal Block Grants for Community Mental Health Services (CMHS) funds to continue to provide behavioral health related activities including Early Serious Mental Illnesses (ESMI), First Episode Psychosis (FEP), Children's Services and Crisis Care. This is funded through the federal CMHS block grant (RGL 3411) and special use category 15. The block grant will continue to fund the positions for the foreseeable future. The application for next year does is not due until late summer/fall 2024.											
7	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E250	0	0	0	0	0	0	0	0	0.00	0.00
			This decision unit transfers funding and expenditure authority for a SUDORS contractor to BA 3203 to fund a new FTE Biostatistician II.											
8	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E251	0	0	0	0	0	0	0	0	0.00	0.00
			This decision unit transfers funding and expenditure authority for a DOSE contractor to BA 3203 to fund a new FTE Biostatistician II.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 9-14 include descriptions of budget requests for behavioral health services.

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15	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E231	0	0	0	0	0	0	0	0	2.00	2.00
			This decision unit requests 2 State FTE to support the recently awarded Nevada Strategic Prevention Framework - Partnership For Success grant. The positions include Health Resource Analyst 3 and a Management Analyst 2.											
16	9999	3170	HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT	E232	0	0	735,000	735,000	0	0	735,000	735,000	1.00	1.00
			This decision unit requests the addition federal Garrett Lee Smith / Tribal Youth Suicide Prevention grant funds. This program supports states and Tribes with implementing youth (up to age 24) suicide prevention and early intervention strategies in schools, educational institutions, juvenile justice systems, substance use and mental health programs, foster care systems, pediatric health programs and other child and youth- serving organizations. The Office of Suicide Prevention (OSP) will initially use contracted positions that will be converted to a state FTE position once the program is established. This decision unit is contingent upon approval of the grant application and of FY25 IFC Work Program C70107.											
Total for Budget Account: 3170					6,343,895	0	62,631,185	68,975,080	6,854,069	0	63,332,556	70,186,625	56.00	56.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	0	5,209,620	5,209,620	0	0	5,032,343	5,032,343	18.00	18.00
			This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	0	0	0	0	0	-82,904	-82,904	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	0	0	0	0	0	-2,467	-2,467	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M300	0	0	0	0	0	0	-1,091	-1,091	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	0	0	0	0	0	-12,835	-12,835	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 3190					0	0	5,209,620	5,209,620	0	0	4,933,046	4,933,046	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	B000	0	0	3,181,690	3,181,690	0	0	2,789,494	2,789,494	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M150	0	0	24,515	24,515	0	0	-41,601	-41,601	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M100	0	0	203	203	0	0	-3,168	-3,168	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M300	0	0	58	58	0	0	-911	-911	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E710	0	0	896	896	0	0	448	448	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
2	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	M800	0	0	0	0	0	0	-426	-426	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3194	HHS-DPBH - ENVIRONMENTAL HEALTH SERVICES	E800	0	0	116	116	0	0	-672	-672	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
Total for Budget Account: 3194					0	0	3,207,478	3,207,478	0	0	2,743,164	2,743,164	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	B000	2,131,424	0	0	2,131,424	2,136,643	0	0	2,136,643	1.00	1.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	M150	-47,929	0	0	-47,929	-7,517	0	0	-7,517	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	M100	109	0	0	109	109	0	0	109	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3200	HHS-DPBH - PROBLEM GAMBLING	M300	64	0	0	64	64	0	0	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3200	HHS-DPBH - PROBLEM GAMBLING	M800	2	0	0	2	11	0	0	11	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3200	HHS-DPBH - PROBLEM GAMBLING	E710	2,222	0	0	2,222	336	0	0	336	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 3200					2,085,892	0	0	2,085,892	2,129,646	0	0	2,129,646	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	B000	1,248,390	0	7,201,411	8,449,801	1,248,390	0	7,233,084	8,481,474	16.00	16.00
			This request continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M150	-11,268	0	-642,961	-654,229	53,593	0	-559,359	-505,766	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M100	0	0	1,839	1,839	0	0	1,837	1,837	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M201	275,634	0	728,133	1,003,767	272,375	0	719,522	991,897	0.00	0.00
			This decision unit requests caseload approval to increase General Fund Match for purchasing vaccines for Nevada Check-Up due to the Federal Medical Assistance Program (FMAP) percentages decreasing in the amount Medicaid will cover.											
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M300	0	0	1,027	1,027	0	0	1,027	1,027	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M800	4,162	0	11,029	15,191	28,245	0	74,845	103,090	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E800	0	0	1,435	1,435	0	0	13,185	13,185	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E710	0	0	1,886	1,886	0	0	20,746	20,746	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
4	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E711	0	0	3,578	3,578	0	0	3,578	3,578	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
5	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E250	0	0	93,406	93,406	0	0	123,612	123,612	1.00	1.00
			This request funds one full time Health Resource Analyst II to serve as the system analyst for NV WebIZ/HL7.											
Total for Budget Account: 3213					1,516,918	0	7,400,783	8,917,701	1,602,603	0	7,632,077	9,234,680	17.00	17.00

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0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	0	64,595,540	64,595,540	0	0	64,638,863	64,638,863	18.00	18.00
			This request continues funding for 18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M150	0	0	8,918,383	8,918,383	0	0	8,674,461	8,674,461	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	0	1,980	1,980	0	0	1,980	1,980	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M300	0	0	1,155	1,155	0	0	1,155	1,155	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	0	4,828	4,828	0	0	11,737	11,737	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.											
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M800	0	0	45	45	0	0	311	311	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E800	0	0	70	70	0	0	1,165	1,165	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
Total for Budget Account: 3214					0	0	73,522,001	73,522,001	0	0	73,329,672	73,329,672	18.00	18.00

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0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	0	0	33,094,742	33,094,742	0	0	33,121,586	33,121,586	12.00	12.00
			This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	0	0	8,779,001	8,779,001	0	0	2,896,519	2,896,519	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	0	0	1,859	1,859	0	0	1,878	1,878	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M300	0	0	770	770	0	0	770	770	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	0	7,692	7,692	0	0	16,775	16,775	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
7	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E225	0	0	174,639	174,639	0	0	227,222	227,222	2.00	2.00
			This request adds a Health Program Specialist 1 and a Health Resource Analyst I and associated operating costs using HIV Prevention, Surveillance and End HIV Epidemic (EHE) grant funds.											
8	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E800	0	0	2,754	2,754	0	0	25,302	25,302	0.00	0.00

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			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
9	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	M800	0	0	39	39	0	0	274	274	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
Total for Budget Account: 3215					0	0	42,061,496	42,061,496	0	0	36,290,326	36,290,326	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	B000	327,286	0	25,512,771	25,840,057	334,105	0	23,665,642	23,999,747	106.53	106.53
			This request continues funding for 106 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M150	2,438	0	-3,897,503	-3,895,065	-4,381	0	-3,566,798	-3,571,179	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M100	0	0	2,946	2,946	0	0	-7,889	-7,889	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M300	0	0	1,655	1,655	0	0	-3,110	-3,110	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E225	0	0	-141,843	-141,843	0	0	-283,686	-283,686	0.00	0.00
			BDR25A4063591 Health Facility Licensure Renewal. Modify renewal dates of Health Facility licenses.											

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2	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E710	0	0	13,026	13,026	0	0	-29,445	-29,445	0.00	0.00
This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.														
3	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	E800	0	0	78	78	0	0	-3,441	-3,441	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														
4	9999	3216	HHS-DPBH - HEALTH CARE FACILITIES REG	M800	0	0	481	481	0	0	-1,101	-1,101	0.00	0.00
This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.														

Total for Budget Account: 3216 329,724 0 21,491,611 21,821,335 329,724 0 19,770,172 20,099,896 106.53 106.53

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	B000	0	0	333,939	333,939	0	0	392,256	392,256	0.00	0.00
This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3217	HHS-DPBH - HEALTH CARE FACILITIES ADMIN PENALTY	M150	0	0	0	0	0	0	81	81	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														

Total for Budget Account: 3217 0 0 333,939 333,939 0 0 392,337 392,337 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	B000	304,582	0	12,951,683	13,256,265	304,980	0	13,034,614	13,339,594	19.00	19.00

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			This request continues funding for nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	90,150	0	1,647,614	1,737,764	78,030	0	1,581,507	1,659,537	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	28	0	2,570	2,598	28	0	2,569	2,597	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M300	17	0	946	963	17	0	946	963	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M800	4	0	339	343	2	0	214	216	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E800	0	0	2,750	2,750	0	0	1,171	1,171	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E711	0	0	22,374	22,374	0	0	15,088	15,088	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	161	0	8,838	8,999	161	0	8,838	8,999	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
6	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E712	49	0	2,711	2,760	49	0	2,711	2,760	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 3218					394,991	0	14,639,825	15,034,816	383,267	0	14,647,658	15,030,925	19.00	19.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	B000	530,945	0	18,073,087	18,604,032	543,988	0	18,109,581	18,653,569	16.00	16.00
			This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M150	9,881	0	1,887,164	1,897,045	60,559	0	1,821,324	1,881,883	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M100	2,395	0	3,841	6,236	2,407	0	3,844	6,251	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M300	470	0	1,649	2,119	531	0	1,588	2,119	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E250	0	0	224,958	224,958	0	0	285,601	285,601	1.00	1.00

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			This request funds a new Medical Epidemiologist position to support the Fund for a Resilient Nevada.											
5	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E251	0	0	93,742	93,742	0	0	124,055	124,055	1.00	1.00
			This request funds a new Health Program Specialist I position essential to overall STD and Hepatitis grant management and prevention activities.											
6	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	M800	109	0	0	109	750	0	0	750	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
7	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E800	0	0	4,714	4,714	0	0	42,467	42,467	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
10	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E710	3,244	0	49,564	52,808	1,622	0	13,466	15,088	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
11	9999	3219	HHS-DPBH - HEALTH INVESTIGATIONS AND EPI	E711	8,233	0	4,271	12,504	8,233	0	4,271	12,504	0.00	0.00
			This request replaces computer software and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 3219					555,277	0	20,342,990	20,898,267	618,090	0	20,406,197	21,024,287	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	568,829	0	14,471,060	15,039,889	568,829	0	14,578,661	15,147,490	30.00	30.00
			This request continues funding for 30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	0	0	-26,448	-26,448	0	0	-167,582	-167,582	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	0	0	4,552	4,552	0	0	4,553	4,553	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M300	0	0	1,798	1,798	0	0	1,798	1,798	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	M800	0	0	97	97	0	0	660	660	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3220	HHS-DPBH - CHRONIC DISEASE	E800	0	0	380	380	0	0	13,701	13,701	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	0	24,982	24,982	0	0	21,210	21,210	0.00	0.00
			This request replaces computer hardware and associated items per the OCIO recommended replacement schedule.											
4	9999	3220	HHS-DPBH - CHRONIC DISEASE	E711	0	0	276	276	0	0	276	276	0.00	0.00
			This request replaces computer software and associated items per the Department of Information Technology's recommended replacement schedule.											
5	9999	3220	HHS-DPBH - CHRONIC DISEASE	E225	0	0	0	0	0	0	116,607	116,607	0.00	1.00

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This Dec Unit request is to move 1 contracted fiscal trainee position to be a PCN Management Analyst I position to better support the various grants and fiscal needs across the Chronic Disease Prevention and Health Promotion (CDPHP) section.														
Total for Budget Account: 3220					568,829	0	14,476,697	15,045,526	568,829	0	14,569,884	15,138,713	30.00	31.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	B000	930,952	0	7,644,449	8,575,401	940,032	0	7,698,452	8,638,484	22.51	22.51
This request continues funding for 23 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M150	-12,790	0	2,138,092	2,125,302	-16,164	0	1,139,965	1,123,801	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M100	702	0	3,678	4,380	485	0	2,644	3,129	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M300	291	0	1,314	1,605	291	0	1,314	1,605	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E226	0	0	98,332	98,332	0	0	130,392	130,392	1.00	1.00
This request funds a Health Program Specialist and associated operating costs.														
5	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	M800	14	0	49	63	104	0	399	503	0.00	0.00

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			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
6	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E800	41	0	7,397	7,438	1,214	0	56,188	57,402	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
7	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E261	0	0	325,261	325,261	0	0	356,908	356,908	1.00	1.00
			This request funds the establishment and operational costs for a Perinatal Quality Collaborative (PQC) to improve perinatal outcomes through spread and scale of evidence-based perinatal quality improvements (QI) statewide and end preventable maternal and infant mortality and morbidity.											
8	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E710	1,941	0	9,183	11,124	8,392	0	39,725	48,117	0.00	0.00
			This request replaces computer hardware and associated items per the OCIO recommended replacement schedule.											
9	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E933	0	0	100,430	100,430	0	0	104,363	104,363	1.00	1.00
			This request transfers one Health Resource Analyst position from the Office of Data Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.											
10	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E533	0	0	0	0	0	0	0	0	0.00	0.00
			This request adjusts revenue for one Health Resource Analyst position transferred from the Office of Data Analytics, budget account 3203, to Maternal and Child Health, budget account 3222.											
Total for Budget Account: 3222					921,151	0	10,328,185	11,249,336	934,354	0	9,530,350	10,464,704	25.51	25.51

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0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	163,921	0	19,847,236	20,011,157	163,921	0	22,691,948	22,855,869	117.00	117.00
<p>This request continues funding for 118 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	0	0	-1,669,107	-1,669,107	0	0	-1,842,489	-1,842,489	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	0	11,883	11,883	0	0	799	799	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M300	0	0	3,360	3,360	0	0	1,199	1,199	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
3	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	0	65,430	65,430	0	0	-43,888	-43,888	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>														
4	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E711	0	0	21,455	21,455	0	0	1,639	1,639	0.00	0.00
<p>This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.</p>														
5	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E712	0	0	40,406	40,406	0	0	2,778	2,778	0.00	0.00
<p>This request replaces computer software per the Department of Information Technology's recommended replacement schedule.</p>														
6	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E490	0	0	-1,098,528	-1,098,528	0	0	-1,397,453	-1,397,453	-13.00	-13.00
<p>This decision unit eliminates the ARPA transfer funds from the Governors Finance Office.</p>														

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7	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E250	0	0	225,594	225,594	0	0	-376,570	-376,570	8.00	8.00
This decision unit requests reinstating five positions that were funded with Governors Finance Office, ARPA funding which was eliminated.														
8	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E252	0	0	32,803	32,803	0	0	-29,511	-29,511	0.00	0.00
This decision unit requests door lock upgrades for the Division of Public and Behavioral Health buildings.														
Total for Budget Account: 3223					163,921	0	17,480,532	17,644,453	163,921	0	19,008,452	19,172,373	112.00	112.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	2,082,879	0	4,872,033	6,954,912	2,109,146	0	4,883,345	6,992,491	25.00	25.00
This request continues funding for 25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	-59,405	0	227,544	168,139	-29,898	0	226,367	196,469	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	2,716	0	1,146	3,862	2,716	0	1,146	3,862	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M300	1,046	0	559	1,605	1,049	0	556	1,605	0.00	0.00
This request funds changes to fringe benefits rates.														
4	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M800	361	0	140	501	390	0	181	571	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3224 with descriptions of cost allocation changes and hardware replacement.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a 'Total for Budget Account: 3224' row and rows for BA 3234 with descriptions of public health improvements.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3234 with descriptions of health improvements and a total for budget account 3234.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3235 with descriptions of emergency medical services.

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			This request funds changes to fringe benefits rates.											
1	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M800	164	0	9	173	104	0	5	109	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	896	0	0	896	5,502	0	0	5,502	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 3235					1,125,158	0	1,699,946	2,825,104	1,124,558	0	1,685,134	2,809,692	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	0	2,156,868	2,156,868	0	0	2,696,789	2,696,789	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M150	0	0	0	0	0	0	-32,172	-32,172	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 3255					0	0	2,156,868	2,156,868	0	0	2,664,617	2,664,617	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	B000	17,989,707	0	1,071,954	19,061,661	18,258,086	0	1,071,954	19,330,040	112.08	112.08
			This request continues funding for 112.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M150	136,323	0	273,290	409,613	217,930	0	-361,087	-143,157	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M100	-340	0	0	-340	-340	0	0	-340	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M101	12,929	0	0	12,929	25,675	0	0	25,675	0.00	0.00
			This request funds medical inflation of 3.55 percent in fiscal year 2026 and an additional 3.50 percent in fiscal year 2027.											
0	0	3645	HHS-DPBH- LAKES CROSSING CENTER	M300	6,869	0	0	6,869	6,869	0	0	6,869	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E802	35,833	0	0	35,833	29,608	0	0	29,608	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	M802	1,203	0	0	1,203	1,101	0	0	1,101	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E803	-3,233	0	0	-3,233	-3,767	0	0	-3,767	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	M803	498	0	0	498	498	0	0	498	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											

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5	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E710	26,987	0	0	26,987	93,446	0	0	93,446	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services recommended replacement schedule.											
8	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E275	-5,000	0	0	-5,000	-5,000	0	0	-5,000	0.00	0.00
			This request funds requirements for commitment under 178.461.											
9	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E276	4,018	0	0	4,018	4,018	0	0	4,018	0.00	0.00
			This request funds improvements to Competency Restoration Process.											
Total for Budget Account: 3645					18,205,794	0	1,345,244	19,551,038	18,628,124	0	710,867	19,338,991	112.08	112.08

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	17,018,843	0	3,674,098	20,692,941	17,264,265	0	3,674,098	20,938,363	120.03	120.03
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	-239,251	0	61,454	-177,797	-190,062	0	61,454	-128,608	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3648	HHS-DPBH - RURAL CLINICS	M100	16,918	0	0	16,918	16,918	0	0	16,918	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3648	HHS-DPBH - RURAL CLINICS	M101	1,052	0	0	1,052	2,088	0	0	2,088	0.00	0.00
			This request funds an inflationary cost of medication.											

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0	0	3648	HHS-DPBH - RURAL CLINICS	M201	0	0	0	0	108,505	0	0	108,505	0.00	1.00
			This decision unit requests 1.0 FTE Psychiatric Caseworker in FY27 per the DPBH Caseload Staffing spreadsheet.											
0	0	3648	HHS-DPBH - RURAL CLINICS	M300	7,254	0	0	7,254	7,254	0	0	7,254	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3648	HHS-DPBH - RURAL CLINICS	E802	49,250	0	0	49,250	40,694	0	0	40,694	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	3648	HHS-DPBH - RURAL CLINICS	M802	1,653	0	0	1,653	1,513	0	0	1,513	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	3648	HHS-DPBH - RURAL CLINICS	M803	909	0	0	909	909	0	0	909	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
4	9999	3648	HHS-DPBH - RURAL CLINICS	E803	-5,905	0	0	-5,905	-6,882	0	0	-6,882	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
5	9999	3648	HHS-DPBH - RURAL CLINICS	E710	115,496	0	0	115,496	110,323	0	0	110,323	0.00	0.00
			Replacement computer hardware in accordance with the Office of the Chief Information Officer recommended schedule of every five years.											
Total for Budget Account: 3648					16,966,219	0	3,735,552	20,701,771	17,355,525	0	3,735,552	21,091,077	120.03	121.03

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0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	0	3,437,255	3,437,255	0	0	3,431,175	3,431,175	4.00	4.00
			This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	0	0	0	0	0	-195	-195	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	0	0	0	0	0	-1,937	-1,937	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M300	0	0	0	0	0	0	-256	-256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M800	0	0	0	0	0	0	-211	-211	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
2	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E800	0	0	0	0	0	0	-571	-571	0.00	0.00
			This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.											
3	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E710	0	0	0	0	0	0	-8,999	-8,999	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
4	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E711	0	0	0	0	0	0	-5,508	-5,508	0.00	0.00

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			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
5	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E712	0	0	0	0	0	0	-3,576	-3,576	0.00	0.00
			This request replaces computer hardware and associated items per the Department of Information Technology's recommended replacement schedule.											
Total for Budget Account: 4547					0	0	3,437,255	3,437,255	0	0	3,409,922	3,409,922	4.00	4.00
Total for Division: 406					236,400,995	0	392,582,015	628,983,010	226,633,181	0	369,807,437	596,440,618	1,875.49	1,879.49

Division: 407 DHHS - WELFARE AND SUPPORTIVE SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3149	HHS-DWSS - CHILD CARE SERVICES	B000	0	0	3,386,717	3,386,717	0	0	3,577,431	3,577,431	25.80	25.80
			This request continues funding for 25.80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3149	HHS-DWSS - CHILD CARE SERVICES	M150	0	0	167,059	167,059	0	0	170,857	170,857	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3149	HHS-DWSS - CHILD CARE SERVICES	M100	0	0	3,741	3,741	0	0	3,741	3,741	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3149	HHS-DWSS - CHILD CARE SERVICES	M300	0	0	1,605	1,605	0	0	1,605	1,605	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3149	HHS-DWSS - CHILD CARE SERVICES	E226	0	0	188,347	188,347	0	0	231,581	231,581	2.00	2.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a total row for Budget Account: 3149.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains multiple rows for HHS-WELFARE - ADMINISTRATION with detailed descriptions.

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2	9999	3228	HHS-WELFARE - ADMINISTRATION	M501	1,762,365	0	5,287,095	7,049,460	1,762,365	0	5,287,095	7,049,460	0.00	0.00
On-demand income and employment information to verify applicant-provided data.														
3	9999	3228	HHS-WELFARE - ADMINISTRATION	M502	2,493	0	22,438	24,931	3,338	0	30,043	33,381	0.00	0.00
Telephonic signature recording capabilities will allow DWSS to streamline Medicaid applications and renewals over the phone per federal mandate.														
4	9999	3228	HHS-WELFARE - ADMINISTRATION	M503	305,730	0	794,270	1,100,000	85,902	0	223,168	309,070	0.00	0.00
Provide Nevada data to ensure benefits are issued to eligible participants for as long as they are eligible.														
5	9999	3228	HHS-WELFARE - ADMINISTRATION	E225	40,481	0	61,122	101,603	53,132	0	78,407	131,539	1.00	1.00
Request funds a Management Analyst III position to provide IT-related budget reconciliation and creation, vendor services analysis, licensing use and trends, new and existing contract evaluation, and recommendations. This position would assist with purchasing processes available for large ongoing critical contracts, primarily focusing on those with an IT focus.														
7	9999	3228	HHS-WELFARE - ADMINISTRATION	E227	43,238	0	56,958	100,196	56,809	0	72,543	129,352	1.00	1.00
Request funds the expansion of the Division's Investigations and Recovery activities to strengthen fraud detection, improve program integrity, and ensure responsible use of public resources. This request includes 1 FTE to enhance investigative capabilities, employ advanced analytics for fraud identification, and implement proactive measures to recover misappropriated funds. This request seeks to safeguard the welfare system, protect taxpayer dollars, and uphold the ethical distribution of resources to those genuinely in need.														
8	9999	3228	HHS-WELFARE - ADMINISTRATION	E710	312,943	0	813,003	1,125,946	152,207	0	395,427	547,634	0.00	0.00
This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.														
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E125	23,592	0	54,408	78,000	9,438	0	21,762	31,200	0.00	0.00

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			The Division of Welfare and Supportive Services compliance with federal tax information security guidelines for support services available to Nevada citizens.											
10	9999	3228	HHS-WELFARE - ADMINISTRATION	E256	0	0	287,231	287,231	0	0	378,864	378,864	1.00	1.00
			This is a request to fund a Management Analyst IV to implement and support the new KinCare TANF program.											
11	9999	3228	HHS-WELFARE - ADMINISTRATION	E226	219,957	0	335,455	555,412	285,305	0	422,240	707,545	7.00	7.00
			Request funds for seven additional full time positions within the Division's HR section to address growing demands and ensure efficient HR management.											
Total for Budget Account: 3228					18,449,964	0	71,423,430	89,873,394	18,398,322	0	53,955,101	72,353,423	280.00	280.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3230	HHS-WELFARE - TANF	B000	24,607,810	0	19,954,265	44,562,075	24,607,810	0	19,954,265	44,562,075	0.00	0.00
			This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3230	HHS-WELFARE - TANF	M150	0	0	-12,597,106	-12,597,106	0	0	-12,594,189	-12,594,189	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3230	HHS-WELFARE - TANF	E255	0	0	5,000,000	5,000,000	0	0	5,000,000	5,000,000	0.00	0.00
			This is a new TANF program with eligibility being initiated based on a referral process with specific verified criteria (Ex: Children being cared for by relative caretakers with court ordered guardianship, total income under 275% of poverty, and removed from the natural parent due to substance use - verified by DCFS or Court Records.)											
2	9999	3230	HHS-WELFARE - TANF	E254	0	0	5,000,000	5,000,000	0	0	5,000,000	5,000,000	0.00	0.00
			Family preservation and support services for families impacted by opioid and other substance use.											

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Total for Budget Account: 3230					24,607,810	0	17,357,159	41,964,969	24,607,810	0	17,360,076	41,967,886	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	B000	11,997,668	0	0	11,997,668	11,997,668	0	0	11,997,668	0.00	0.00
			This request continues funding operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M201	576,983	0	0	576,983	1,219,909	0	0	1,219,909	0.00	0.00
			This request funds an increase in projected Assistance to Aged and Blind average monthly cases from 16,836 in state fiscal year 2025 to 17,411 in state fiscal year 2026 and 18,006 in state fiscal year 2027. (a 6.94% increase over fiscal year 2025).											
Total for Budget Account: 3232					12,574,651	0	0	12,574,651	13,217,577	0	0	13,217,577	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	B000	63,653,583	0	130,729,101	194,382,684	64,885,965	0	133,335,029	198,220,994	1,787.51	1,787.51
			This request continues funding for 1,787.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M150	439,219	0	-335,054	104,165	547,653	0	-107,183	440,470	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M100	63,860	0	131,421	195,281	63,860	0	131,421	195,281	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M201	3,972,510	0	7,528,532	11,501,042	5,064,973	0	9,599,678	14,664,651	130.00	130.00

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			This request funds an increase in projected client actions of 3.01% from SFY2025 to SFY2027.											
0	0	3233	HHS-WELFARE - WELFARE FIELD SERVICES	M300	41,288	0	84,983	126,271	41,288	0	84,983	126,271	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E710	13,648	0	27,762	41,410	190,634	0	387,780	578,414	0.00	0.00
			This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.											
3	9999	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E227	254,578	0	333,032	587,610	330,321	0	423,404	753,725	7.00	7.00
			Request funds the expansion of the Division's Investigations and Recovery activities to strengthen fraud detection, improve program integrity, and ensure responsible use of public resources. This request includes 7 FTE to enhance investigative capabilities, employ advanced analytics for fraud identification, and implement proactive measures to recover misappropriated funds. This request seeks to safeguard the welfare system, protect taxpayer dollars, and uphold the ethical distribution of resources to those genuinely in need.											
Total for Budget Account: 3233					68,438,686	0	138,499,777	206,938,463	71,124,694	0	143,855,112	214,979,806	1,924.51	1,924.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	0	18,085,290	18,085,290	0	0	18,372,620	18,372,620	117.00	117.00
			This request continues funding for 117 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	0	0	7,777,455	7,777,455	0	0	7,951,288	7,951,288	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	0	13,749	13,749	0	0	13,749	13,749	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M300	0	0	7,254	7,254	0	0	7,254	7,254	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	0	39,396	39,396	0	0	156,194	156,194	0.00	0.00
			This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.											
Total for Budget Account: 3238					0	0	25,923,144	25,923,144	0	0	26,501,105	26,501,105	117.00	117.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	0	29,579,126	29,579,126	0	0	29,575,067	29,575,067	0.00	0.00
			This request continues funding operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	0	1,481,233	1,481,233	0	0	1,481,233	1,481,233	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 3239					0	0	31,060,359	31,060,359	0	0	31,056,300	31,056,300	0.00	0.00

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0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,421	0	115,728,827	118,309,248	2,580,421	0	115,784,200	118,364,621	24.00	24.00
			This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	0	-3,450,396	-3,450,396	0	0	-3,217,908	-3,217,908	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	0	2,289	2,289	0	0	2,289	2,289	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	0	0	0	0	0	0	0	0.00	0.00
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M201	0	0	0	0	0	0	0	0	0.00	0.00
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M300	0	0	1,349	1,349	0	0	1,349	1,349	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	0	1,796	1,796	0	0	10,776	10,776	0.00	0.00
			This request funds replacement computer hardware and associated software per the EITS recommended replacement schedule.											
2	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E225	0	0	240,001	240,001	0	0	303,933	303,933	3.00	3.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a total row for Budget Account: 3267.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains multiple rows for HHS-WELFARE - ENERGY ASSISTANCE PROGRAM.

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for Energy Assistance Program with descriptions of funding changes and replacement schedules.

Summary rows: Total for Budget Account: 4862, Total for Division: 407. Columns match the main table structure.

Division: 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for HHS-DCFS - JUVENILE JUSTICE SERVICES with descriptions of funding and program adjustments.

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	M300	1,034	0	57	1,091	1,034	0	57	1,091	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	E900	-1,618,704	0	0	-1,618,704	-1,650,672	0	0	-1,650,672	-12.00	-12.00
			This request transfers 12 Mental Health Counselor positions from the Community Juvenile Justice Program, budget account 1383 to the Southern Nevada Child and Adolescent Services, budget account 3646.											
Total for Budget Account: 1383					3,208,426	0	1,063,254	4,271,680	3,229,056	0	1,063,660	4,292,716	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	20,406,446	0	19,506,009	39,912,455	20,405,439	0	19,507,016	39,912,455	0.00	0.00
			This request continues funding for ongoing programs.											
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M150	-276,863	0	0	-276,863	-276,863	0	0	-276,863	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	304,028	0	393,565	697,593	300,974	0	394,563	695,537	0.00	0.00
			This request funds an decrease in projected average monthly adoption caseload from 1,583 in fiscal year 2025 to 1,580 in fiscal years 2026 and 2027 (a 0.21% decrease from 2025). This request includes no change in projected average monthly non-recurring adoption legal caseload from 7 in fiscal year 2025 to 7 in fiscal year 2026 (a 0% increase from 2025) and 88 in fiscal year 2027 (a 0% increase from 2025).											
1	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E267	118,000	0	82,000	200,000	123,900	0	86,100	210,000	0.00	0.00

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			Funding to support additional transportation options for youth in foster care. Additional transportation options are needed to assist in transport to youth's school of origin on occasions when a bus is not feasible due to time and distance. Transportation will serve to add additional opportunities for youth to participate in normalcy activities. This State funds for this request is for an increase in the block grant Washoe County Human Services Agency (HSA) receives.											
Total for Budget Account: 3141					20,551,611	0	19,981,574	40,533,185	20,553,450	0	19,987,679	40,541,129	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	72,190,871	0	57,290,230	129,481,101	72,023,082	0	57,458,019	129,481,101	0.00	0.00
			This request continues funding for ongoing programs.											
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	-886,126	0	0	-886,126	-886,126	0	0	-886,126	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M200	-53,780	0	-72,156	-125,936	-53,383	0	-72,553	-125,936	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 5,921 in fiscal year 2024 to 6,187 in fiscal year 2025 (a 4.6% increase from 2024) to align projected fiscal year 2025. This request funds a increase in projected average monthly non-recurring adoption legal costs caseload from 23 in fiscal year 2024 to 26 in fiscal year 2025 (an 8.61% increase from 2024) to align with fiscal year 2025.											
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	2,708,935	0	3,634,530	6,343,465	3,524,880	0	4,790,591	8,315,471	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 6,187 in fiscal year 2025 to 6,416 in fiscal year 2026 (a 3.55% increase from 2025) and 6,636 in fiscal year 2027 (a 6.73% increase from 2025). This request funds an increase in projected average monthly non-recurring adoption legal costs caseload from 25.57 in fiscal year 2025 to 26.87 in fiscal year 2026 (a 4.69% increase from 2025) and 27.06 in fiscal year 2027 (a 5.51% increase from 2025).											
Total for Budget Account: 3142					73,959,900	0	60,852,604	134,812,504	74,608,453	0	62,176,057	136,784,510	0.00	0.00

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0	0	3143	HHS-DCFS - INFORMATION SERVICES	B000	4,544,596	0	15,023,167	19,567,763	4,617,424	0	15,083,779	19,701,203	44.00	44.00
<p>This request continues funding for 44 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M150	71,835	0	-441,624	-369,789	92,785	0	-423,187	-330,402	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M100	42,798	0	35,053	77,851	43,507	0	35,694	79,201	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3143	HHS-DCFS - INFORMATION SERVICES	M300	1,550	0	1,275	2,825	1,549	0	1,276	2,825	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
2	9999	3143	HHS-DCFS - INFORMATION SERVICES	E505	-21,433	0	21,433	0	-21,610	0	21,610	0	0.00	0.00
<p>This requests aligns revenue authority with the transfer of myAvatar related expenditures in Decision Unit E-905.</p>														
4	9999	3143	HHS-DCFS - INFORMATION SERVICES	E805	19,896	0	16,096	35,992	20,213	0	16,352	36,565	0.00	0.00
<p>This request reclassifies an IT Manager 3 position to an IT Chief position, one IT Professional 4 to a Master IT Professional 2, and one IT Professional 3 to an IT Manager 1 position commensurate with the duties of the positions.</p>														
5	9999	3143	HHS-DCFS - INFORMATION SERVICES	E225	6,250	0	4,663	10,913	6,250	0	4,663	10,913	0.00	0.00
<p>This request funds additional travel and training to provide additional oversight and technical assistance across the state.</p>														

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 0 for budget account 3145.

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	3,893	0	1,124	5,017	3,598	0	-1,737	1,861	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M300	1,805	0	763	2,568	1,812	0	756	2,568	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E711	7,402	0	569	7,971	0	0	0	0	0.00	0.00
			Replacement equipment to replace office furniture that has reached the end of its useful life.											
2	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E490	0	0	-687,624	-687,624	0	0	-755,238	-755,238	-8.00	-8.00
			This request includes the elimination of eight ARPA positions and associated costs that provide fiscal support to the Division's programs. This decision unit corresponds with decision unit E307 requesting to reinstate the positions with existing funding sources.											
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E307	479,419	0	76,021	555,440	532,472	0	84,992	617,464	7.00	7.00
			This request changes funding for seven positions to provide sufficient fiscal support to the Division's programs.											
4	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E228	81,731	0	13,574	95,305	104,714	0	18,023	122,737	1.00	1.00
			This request funds one Personnel Analyst 3 position and associated costs to support the division's Human Resources section.											
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E225	150,108	0	47,404	197,512	190,057	0	62,496	252,553	2.00	2.00

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This request adds one Management Analyst II and one Management Analyst III to the Contracts Unit within the Administrative Services Unit, budget account 3145														
Total for Budget Account: 3145					9,063,944	0	7,328,707	16,392,651	9,167,540	0	7,460,459	16,627,999	72.00	72.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	B000	2,680,496	0	11,476,712	14,157,208	2,933,609	0	11,337,241	14,270,850	48.02	48.02
This request continues funding for 48.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	M150	-73,289	0	-80,866	-154,155	-72,272	0	-221,955	-294,227	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	M100	2,642	0	1,301	3,943	2,642	0	1,303	3,945	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	M300	1,488	0	758	2,246	1,490	0	756	2,246	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	E908	-142,588	0	0	-142,588	-143,805	0	0	-143,805	-2.00	-2.00
This request recommends transferring two Clinical Program Planner positions from Budget Account 3146, Family Support Program, to BA 3203, Data Analytics.														
3	9999	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	M800	0	0	3,439	3,439	0	0	-2,223	-2,223	0.00	0.00
Cost allocation transfer of grant funding to support maintenance decision units in the Children, Youth & Family Administration budget account.														

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include BA 0, 1 and a total for budget account 3147.

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0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	B000	9,655,795	0	228,356	9,884,151	9,872,160	0	228,356	10,100,516	76.00	76.00
<p>This request continues funding for 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M150	241,990	0	31,687	273,677	264,109	0	35,804	299,913	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M100	6,585	0	0	6,585	6,585	0	0	6,585	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M101	6,243	0	0	6,243	6,543	0	0	6,543	0.00	0.00
<p>This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.67% in fiscal year 2026 and an additional 3.58% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.67% in fiscal year 2026 and an additional 3.58% in fiscal year 2027. Food has an inflation rate of 2.24% in fiscal year 2026 and an additional 2.06% in fiscal year 2027.</p>														
0	0	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M300	4,622	0	0	4,622	4,622	0	0	4,622	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E727	666	0	0	666	2,329	0	0	2,329	0.00	0.00
<p>This request is to add Oleoresin Capsicum Spray (Sabre-Red Crossfire, MK-4) and a Oleoresin Capsicum Spray Holder (Blackhawk Nylon MK-4 Holder) to the existing duty belts worn by staff under Uniform packages 40907 (new) and 40908 (replacement). The staff in question already have a long standing approved duty belt with other attachments and holders. This addition is solely for the addition of another useful tool to that duty belt. If approved, this will become a standard item on the duty belt into the foreseeable future.</p>														
2	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E715	64,350	0	0	64,350	0	0	0	0	0.00	0.00
<p>This request funds replacement radio equipment.</p>														

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3	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E711	27,111	0	0	27,111	0	0	0	0	0.00	0.00
<p>This request funds the replacement of furniture that has reached its end of life.</p>														
4	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E299	2,531,381	0	2,574,720	5,106,101	4,832,464	0	4,953,538	9,786,002	68.00	68.00
<p>This request is to develop a new Intake Assessment Center (IAC) at the Summit View Youth Center (SVYC). The request will include repurposing currently vacant space at the facility to house up to 24 additional youth, adding staff and programming to support the youth, adding new contracted services and expanding existing contracting services to support the youth, adding both staff and youth travel as needed, adding an educational component, adding staff training, adding supporting operational expenses for both staff and youth, expanding existing maintenance and utility expenses to support the added space/building usage, and adding one-time startup expenses.</p>														

Total for Budget Account: 3148 12,538,743 0 2,834,763 15,373,506 14,988,812 0 5,217,698 20,206,510 144.00 144.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	10,469,486	0	370,564	10,840,050	10,685,767	0	370,564	11,056,331	85.00	85.00
<p>This request continues funding for 85 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been eliminated. Funding Source: General Fund Appropriations, transfers from the Dept. of Education including a Title I Grant and the National School Lunch Program.</p>														
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-385,398	0	40,843	-344,555	-332,514	0	40,843	-291,671	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M100	6,273	0	0	6,273	6,273	0	0	6,273	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	13,679	0	0	13,679	14,217	0	0	14,217	0.00	0.00

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			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.											
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M300	5,264	0	0	5,264	5,264	0	0	5,264	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E716	157,776	0	0	157,776	0	0	0	0	0.00	0.00
			Replacement of equipment that is non-functional and past its useful life and necessary for Caliente Youth Center to continue to operate and maintain the secure environment for youth who are adjudicated in the State of Nevada. Culinary Equipment Replacement - \$100,220 Solar Parking Lot Lighting Battery Replacement - \$15,240 Pool Equipment Replacement - \$6,080 Mower Replacement - \$36,236											
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E711	28,512	0	0	28,512	5,583	0	0	5,583	0.00	0.00
			Replacement of office equipment that is damaged and past its useful life and necessary for staff at the Caliente Youth Center to continue to operate and maintain the secure environment for youth who are adjudicated in the State of Nevada.											
Total for Budget Account: 3179					10,295,592	0	411,407	10,706,999	10,384,590	0	411,407	10,795,997	85.00	85.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	0	5,836,304	5,836,304	0	0	5,135,982	5,135,982	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M150	0	0	0	0	0	0	745,456	745,456	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M100	0	0	0	0	0	0	5,889	5,889	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 3181					0	0	5,836,304	5,836,304	0	0	5,887,327	5,887,327	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	B000	0	0	1,061,041	1,061,041	0	0	988,046	988,046	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.														
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	M150	0	0	0	0	0	0	60,244	60,244	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3201	HHS-DCFS - CHILDREN'S TRUST ACCOUNT	M100	0	0	0	0	0	0	7,618	7,618	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 3201					0	0	1,061,041	1,061,041	0	0	1,055,908	1,055,908	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	14,487,830	0	14,789,350	29,277,180	14,745,313	0	14,966,408	29,711,721	154.00	154.00
This request continues funding for 154 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														

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0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-296,783	0	19,923	-276,860	-294,275	0	26,282	-267,993	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	11,524	0	57,981	69,505	11,630	0	57,875	69,505	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M200	-769,927	0	-241,669	-1,011,596	-768,598	0	-242,998	-1,011,596	0.00	0.00
			This request funds a decrease in projected average monthly foster care caseloads for state fiscal year 2025.											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	426,644	0	571,451	998,095	493,829	0	670,006	1,163,835	0.00	0.00
			This request funds an increase in projected average monthly adoption caseload from 570 in fiscal year 2025 to 590 in fiscal year 2026 (a 3.43% increase from 2025) and 609 in fiscal year 2027 (a 6.39% increase from 2025). This request funds an increase in projected average monthly non-recurring adoption legal caseload from 6.54 in fiscal year 2025 to 6.6 in fiscal year 2026 (a 0.97% increase from 2025) and 6.63 in fiscal year 2027 (a 1.37% increase from 2025).											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	11,620	0	3,648	15,268	11,633	0	3,678	15,311	0.00	0.00
			This request funds a increase in projected average monthly regular foster care caseload from 216 in fiscal year 2025 to 217 in fiscal years 2026 and 2027 (a 0.77% increase from 2025).											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M204	248,407	0	77,972	326,379	254,483	0	80,456	334,939	0.00	0.00
			This request funds an increase in projected average monthly specialized foster care caseload from 9 in fiscal year 2025 to 10 in fiscal years 2026 and 2027 (an 8.07% increase from 2025).											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M206	-145	0	-46	-191	-132	0	-42	-174	0.00	0.00

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			This request funds a decrease in projected average monthly Kingap caseload from 14.07 in fiscal year 2025 to 14.04 in fiscal years 2026 and 2027 (a 0.17% decrease from 2025).											
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M300	4,270	0	5,103	9,373	4,308	0	5,065	9,373	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E251	0	0	1,619,157	1,619,157	0	0	2,001,643	2,001,643	10.00	10.00
			This request includes 10 positions to implement the Extended Young Adult Support Services Program and the Fostering Connections to Success and Increasing Adoptions Act of 2008 that is included in NRS 432B.5909 - 432B.601.											
2	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E252	0	0	1,326,384	1,326,384	0	0	1,609,741	1,609,741	12.00	12.00
			This request funds twelve positions and associated costs to implement a nationally recognized training tool for statewide implementation and use, ongoing training related to the child protective services safety model for assessment workers, quality improvement, mentoring and transportation needs throughout the rural region.											
3	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E253	68,283	0	96,533	164,816	49,448	0	42,955	92,403	0.00	0.00
			This request funds the relocation of the Child Welfare Fernley office to another location in Fernley.											
5	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E260	73,836	0	-73,836	0	73,836	0	-73,836	0	0.00	0.00
			This request eliminates the state deduction for cost of care in the Children's Trust Account, NRS 432.037.											
6	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E805	0	0	0	0	0	0	0	0	0.00	0.00
			This request reclassifies one Social Worker 3 position to a Caseworker Management Specialist 3 position.											
Total for Budget Account: 3229					14,265,559	0	18,251,951	32,517,510	14,581,475	0	19,147,233	33,728,708	176.00	176.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include HHS-DCFS - TRANSITION FROM FOSTER CARE (B000, M150) and a total for budget account 3250.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row includes HHS-DCFS - REVIEW OF DEATH OF CHILDREN (B000).

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			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M150	0	0	0	0	0	0	10,862	10,862	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M100	0	0	0	0	0	0	8,968	8,968	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 3251					0	0	329,464	329,464	0	0	288,424	288,424	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	10,745,893	0	551,379	11,297,272	10,972,313	0	551,379	11,523,692	93.00	93.00
			This request continues funding for 81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	31,953	0	-229,434	-197,481	36,454	0	-229,434	-192,980	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M100	6,810	0	0	6,810	6,810	0	0	6,810	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	19,767	0	0	19,767	40,681	0	0	40,681	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for HHS-DCFS - NEVADA YOUTH TRAINING CENTER with detailed descriptions of inflation rates and fringe benefits changes.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for HHS-DCFS - YOUTH PAROLE SERVICES with descriptions of funding continuation and rate changes.

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			This request recommends transferring a Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.											
2	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E502	-13,662	0	13,662	0	-14,162	0	14,162	0	0.00	0.00
			This request aligns revenues associated with the transfer of the Psychiatric Caseworker position from budget account 3646 within decision unit E902.											
3	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E728	3,715	0	3,716	7,431	1,570	0	1,569	3,139	0.00	0.00
			This request adds a Class A dress uniform to the uniform package.											
4	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E727	5,017	0	5,017	10,034	3,374	0	3,373	6,747	0.00	0.00
			This request adds to the Youth Parole uniform package to include a jacket and hat.											
5	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E719	216	0	216	432	433	0	432	865	0.00	0.00
			This request replaces 3 compact Fleet Services vehicles with 3 intermediate vehicles.											
6	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E711	61,901	0	61,900	123,801	0	0	0	0	0.00	0.00
			This request replaces office furniture in the Youth Parole Bureau.											
7	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E800	3,735	0	3,734	7,469	3,351	0	3,350	6,701	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
8	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M800	45	0	44	89	39	0	38	77	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
Total for Budget Account: 3263					4,480,528	0	4,500,352	8,980,880	4,500,018	0	4,519,838	9,019,856	47.51	47.51

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0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	5,194,519	0	6,666,679	11,861,198	5,461,329	0	6,668,511	12,129,840	98.57	98.57
<p>This request continues funding for 98.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	1,433,765	0	718,655	2,152,420	1,435,345	0	722,290	2,157,635	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	6,406	0	4,761	11,167	6,518	0	4,649	11,167	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	504	0	400	904	1,050	0	799	1,849	0.00	0.00
<p>This request funds agency-specific inflation for the following expenditures: prescription drugs and medical supplies, and food. Prescription drugs and medical supply expenditures have an inflation rate of 3.50% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.40% in fiscal year 2026 and an additional 2.50% in fiscal year 2027.</p>														
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M300	4,108	0	1,606	5,714	4,146	0	1,568	5,714	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
4	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E503	-21,162	0	21,162	0	-18,074	0	18,074	0	0.00	0.00
<p>This request aligns revenues associated with the transfer of expenditures in E903.</p>														
5	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E903	139,783	0	100,633	240,416	141,386	0	102,833	244,219	2.00	2.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3281 and a total for budget account 3281.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3646 and BA 3646.

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			This request funds agency-specific inflation for the following expenditures: medical services, medical supplies, pharmacy, and food. Medical services have an inflation rate of 3.68% in fiscal year 2026 and an additional 3.60% in fiscal year 2027. Prescription drugs and medical supply expenditures have an inflation rate of 3.55% in fiscal year 2026 and an additional 3.50% in fiscal year 2027. Food has an inflation rate of 2.38% in fiscal year 2026 and an additional 2.46% in fiscal year 2027.											
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M300	16,667	0	5,801	22,468	16,656	0	5,812	22,468	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E902	-59,770	0	-32,374	-92,144	-62,178	0	-33,781	-95,959	-1.00	-1.00
			This request recommends transferring a Psychiatric Caseworker position from Southern Nevada Child and Adolescent Services, budget account 3646, to Youth Parole Services, budget account 3263.											
3	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E903	-139,783	0	-100,633	-240,416	-141,386	0	-102,833	-244,219	-2.00	-2.00
			This request recommends transferring a Psychiatric Caseworker position and a Clinical Program Manager position from Southern Nevada Child and Adolescent Services, budget account 3646, to Northern Nevada Child and Adolescent Services, budget account 3281.											
5	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E905	-94,549	0	-51,684	-146,233	-95,682	0	-52,462	-148,144	0.00	0.00
			This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Service, budget account 3646, to Information Services, budget account 3143.											
7	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E812	-2,800	0	-974	-3,774	-3,815	0	-1,331	-5,146	0.00	0.00
			This request reclassifies several outpatient positions commensurate with duties of the positions: an Administrative Assistant 1 to an Administrative Assistant 2, from Public Service Intern 2 positions (4) to Public Service Intern 1 positions, and from Child Care Worker 1 positions (3) to Child Care Worker 2 positions.											
8	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E815	-17,428	0	-19,302	-36,730	-17,389	0	-19,341	-36,730	0.00	0.00

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			This request reclassifies an unclassified Sr. Psychiatrist to an unclassified Sr. Physician commensurate with the duties of the position.											
9	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E900	1,618,704	0	0	1,618,704	1,650,672	0	0	1,650,672	12.00	12.00
			This request transfers 12 Mental Health Counselor positions from the Community Juvenile Justice Program, budget account 1383 to the Southern Nevada Child and Adolescent Services, budget account 3646.											
10	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E711	95,858	0	0	95,858	0	0	0	0	0.00	0.00
Total for Budget Account: 3646					25,272,244	0	21,888,769	47,161,013	25,883,042	0	22,322,062	48,205,104	408.65	408.65

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4894	HHS-DCFS - VICTIMS SERVICES	B000	0	0	15,735,833	15,735,833	0	0	15,735,833	15,735,833	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial-year costs have been annualized.											
0	0	4894	HHS-DCFS - VICTIMS SERVICES	M150	0	0	7,321	7,321	0	0	-543,709	-543,709	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4894	HHS-DCFS - VICTIMS SERVICES	M100	0	0	108	108	0	0	105	105	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	4894	HHS-DCFS - VICTIMS SERVICES	M800	0	0	-1,176,806	-1,176,806	0	0	-1,176,523	-1,176,523	0.00	0.00
			Cost allocation transfer of grant funding to support maintenance decision units in the Children, Youth & Family Administration budget account.											

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2	9999	4894	HHS-DCFS - VICTIMS SERVICES	E800	0	0	803	803	0	0	1,206	1,206	0.00	0.00
Cost allocation transfer of grant funding to support enhancement decision units in the Children, Youth & Family Administration budget account.														

Total for Budget Account: 4894 0 0 14,567,259 14,567,259 0 0 14,016,912 14,016,912 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	B000	3,955,977	0	5,059,237	9,015,214	3,978,061	0	5,059,237	9,037,298	9.00	9.00
This request continues funding for 9 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	M150	550,523	0	-437,210	113,313	610,774	0	-437,210	173,564	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	M100	1,964	0	0	1,964	707	0	0	707	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4895	HHS-DCFS - VICTIMS OF CRIME	M300	578	0	0	578	578	0	0	578	0.00	0.00
This request funds changes to fringe benefits rates.														
5	9999	4895	HHS-DCFS - VICTIMS OF CRIME	E304	0	0	0	0	0	0	0	0	3.00	3.00
This request funds three Crime Victim Compensation Specialists and online payment and application systems to review and process compensation claims for victims of crime.														

Total for Budget Account: 4895 4,509,042 0 4,622,027 9,131,069 4,590,120 0 4,622,027 9,212,147 12.00 12.00

Total for Division: 409 205,777,658 0 200,539,740 406,317,398 210,729,038 0 205,190,694 415,919,732 1,232.75 1,232.75

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Summary table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Total for Department: 40

Department: 43 ADJUTANT GENERAL
Division: 431 ADJUTANT GENERAL & NATIONAL GUARD

Main table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3650 with descriptions like 'MILITARY' and 'B000'.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	5	3650	MILITARY	E600	-149,358	0	-448,073	-597,431	-154,867	0	-464,599	-619,466	-8.00	-8.00
This decision unit request to temporarily remove 10 Youth Challenge positions due to budget constraints.														
Total for Budget Account: 3650					7,264,175	0	43,989,456	51,253,631	7,405,347	0	44,537,081	51,942,428	204.51	204.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3652	MILITARY - ADJUTANT GENERAL'S SPECIAL ARMORY ACCT	B000	0	0	57,873	57,873	0	0	57,873	57,873	0.00	0.00
Total for Budget Account: 3652					0	0	57,873	57,873	0	0	57,873	57,873	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3653	MILITARY NATIONAL GUARD BENEFITS	B000	72,000	0	0	72,000	72,000	0	0	72,000	0.00	0.00
Total for Budget Account: 3653					72,000	0	0	72,000	72,000	0	0	72,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3654	MILITARY PATRIOT RELIEF FUND	B000	0	0	154,858	154,858	0	0	154,858	154,858	0.00	0.00
0	0	3654	MILITARY PATRIOT RELIEF FUND	M150	0	0	0	0	0	0	-21,008	-21,008	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 3654					0	0	154,858	154,858	0	0	133,850	133,850	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	B000	0	0	912,556	912,556	0	0	915,053	915,053	2.00	2.00
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M150	0	0	25,285	25,285	0	0	25,335	25,335	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M100	0	0	212	212	0	0	212	212	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3655	MILITARY EMERGENCY OPERATIONS CENTER	M300	0	0	129	129	0	0	129	129	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3655					0	0	938,182	938,182	0	0	940,729	940,729	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3658	MILITARY - STATE ACTIVE DUTY	B000	0	0	830,000	830,000	0	0	830,000	830,000	0.00	0.00
Total for Budget Account: 3658					0	0	830,000	830,000	0	0	830,000	830,000	0.00	0.00
Total for Division: 431					7,336,175	0	45,970,369	53,306,544	7,477,347	0	46,499,533	53,976,880	206.51	206.51

Division: 654 OFFICE OF THE MILITARY - EMERGENCY MANAGEMENT

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	B000	961,842	0	5,918,642	6,880,484	965,972	0	6,026,809	6,992,781	42.00	42.00
			This request continues positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	M150	-40,093	0	699,578	659,485	-39,625	0	692,232	652,607	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	M100	1,495	0	7,786	9,281	1,025	0	5,502	6,527	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	M300	258	0	2,053	2,311	254	0	2,057	2,311	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E301	5,929	0	52,957	58,886	8,030	0	71,868	79,898	1.00	1.00
			New Accounting Assistant 4 position - finance section The Division of Emergency Management and Homeland Security (DEM) finance section comprises six fiscal staff and 15 grant staff that the division's ASO 3 manages. DEM currently manages XXX federal grants and handles payroll and expenses for 50+ employees. Contract staff housed both in Carson City and Las Vegas, all requiring an abundant amount of monthly, quarterly, and yearly reports. Not only at the state level but also at the federal Level.											
2	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E806	-661	0	-5,949	-6,610	-1,343	0	-12,089	-13,432	0.00	0.00

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			<p>This request re-classifies the Deputy Administrator position, from a classified position to an unclassified position. The Deputy Administrator assists the Administrator with leading coordination of statewide federal and state homeland security and emergency management programs; fulfills all roles of the Division Administrator when the Administrator is not available; Assists the Administrator with coordinating the state's disaster relief and emergency assistance programs to ensure expedient and efficient mitigation, preparedness, response and recovery to any major natural, man-made, or technological emergency or disaster; liaises with federal, state, local, and tribal agencies in the administration of emergency management and homeland security programs statewide. Assists the Administrator with the provision and coordination of resources and equipment for intra-state and inter-state mutual aid. Provides specific leadership to all emergency programmatic functions within the division to include preparedness, mission support, response, planning, logistics support, access and functional needs, tribal relations, rural community liaison, mitigation, and training (internally and for the entire Nevada emergency management / homeland security enterprise); fulfills the requirements of the Deputy Homeland Security Advisor for Nevada, the Governor's assigned representative, state administrative agent, director of emergency management, and director of civil defense when the Division Administrator is not available. Assists the Division Administrator with developing and implementing emergency management and homeland security strategic direction for the division and state. Supports commissions, committees, and boards as required by Nevada Revised Statutes (NRS). Assists the Division Administrator with managing all requirements listed in NRS 414.040.</p>											
3	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E303	98	0	89,689	89,787	98	0	121,752	121,850	1.00	1.00
			<p>New GIS III position - Mission Support The Division of Emergency Management (DEM) has changed grown exponentially, and now supports many planned events as well as disasters across the state. The geography of Nevada and the expansive growth in population has driven the need to expand our personnel. Since 2017, we have had severe drought and weather that has caused flooding, wildland fires, wind storms, record snow, severe heat, avalanches, and thunderstorms. We have also had earthquakes, tornadoes, and mass shootings. DEM needs full-time equivalent (FTE) support to meet the diversity of Nevada and offer equity and inclusion to our partners. Specifically, DEM and the state have a need for additional support in rural and southern Nevada. This position was initially brought to our attention by our capability annual assessment and Covid-19 Response. It will offer much-needed emergency management support and coordination throughout Nevada and add additional support for all state agency responses.</p>											
4	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E307	98	0	79,580	79,678	98	0	107,925	108,023	1.00	1.00
			<p>Add a Public Information Officer I position - Mission Support</p>											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			<p>The Division of Emergency Management (DEM) has changed grown exponentially, and now supports many planned events as well as disasters across the state. The geography of Nevada and the expansive growth in population has driven the need to expand our personnel. Since 2017, we have had severe drought and weather that has caused flooding, wildland fires, wind storms, record snow, severe heat, avalanches, and thunderstorms. We have also had earthquakes, tornadoes, and mass shootings. DEM needs full-time equivalent (FTE) support to meet the diversity of Nevada and offer equity and inclusion to our partners. Specifically, DEM and the state have a need for additional support in rural and southern Nevada. This position was initially brought to our attention by our capability annual assessment and Covid-19 Response. It will offer much-needed emergency management support and coordination throughout Nevada and add additional support for all state agency responses.</p>											
5	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E300	5,526	0	49,333	54,859	7,488	0	66,988	74,476	1.00	1.00
			<p>New Accounting Assistant 3 position - Finance Section The Division of Emergency Management and Homeland Security (DEM) finance section comprises six fiscal staff and 15 Grant staff that the division's ASO 3 manages. DEM currently manages XXX Federal Grants and handles payroll and expenses for 50+ Employees. Contract staff housed both in Carson City and Las Vegas, all requiring an abundant amount of monthly, quarterly, and yearly reports. Not only at the state level but also at the federal Level.</p>											
6	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E308	0	0	10,000	10,000	0	0	10,000	10,000	0.00	0.00
			<p>This request provides for a legislatively approved host fund within the divisions legislative budget. The National Preparedness System (NPS) is implemented by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Building and sustaining core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas is achieved via regular trainings, exercises, and workshops. The Homeland Security Grant Program funding allows food to be purchased as part of these trainings, exercises, and workshops.</p>											
7	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E710	9,784	0	71,658	81,442	10,764	0	123,086	133,850	0.00	0.00
			<p>This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.</p>											
8	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E720	0	0	0	0	0	0	46,645	46,645	0.00	0.00
Total for Budget Account: 3673					944,276	0	6,975,327	7,919,603	952,761	0	7,262,775	8,215,536	46.00	46.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3674	MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	B000	0	0	16,619,643	16,619,643	0	0	16,619,643	16,619,643	0.00	0.00
0	0	3674	MILITARY - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	M150	0	0	13,795,208	13,795,208	0	0	14,056,515	14,056,515	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 3674					0	0	30,414,851	30,414,851	0	0	30,676,158	30,676,158	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3675	MILITARY - HOMELAND SECURITY	B000	170,231	0	404,753	574,984	172,300	0	409,579	581,879	4.00	4.00
0	0	3675	MILITARY - HOMELAND SECURITY	M150	3,945	0	15,183	19,128	3,688	0	14,092	17,780	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3675	MILITARY - HOMELAND SECURITY	M100	377	0	1,446	1,823	97	0	326	423	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3675	MILITARY - HOMELAND SECURITY	M300	39	0	90	129	39	0	90	129	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3675	MILITARY - HOMELAND SECURITY	E900	-142,865	0	0	-142,865	-141,467	0	0	-141,467	-1.00	-1.00
This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety Investigations Division budget account 3743, to align the position with the actual duties.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3675					31,727	0	421,472	453,199	34,657	0	424,087	458,744	3.00	3.00
Total for Division: 654					976,003	0	37,811,650	38,787,653	987,418	0	38,363,020	39,350,438	49.00	49.00
Total for Department: 43					8,312,178	0	83,782,019	92,094,197	8,464,765	0	84,862,553	93,327,318	255.51	255.51

Department: 44 DEPARTMENT OF CORRECTIONS
 Division: 440 DEPARTMENT OF CORRECTIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3706	NDOC - PRISON MEDICAL CARE	B000	69,539,894	0	2,462,791	72,002,685	69,758,021	0	2,462,791	72,220,812	290.11	290.11
This decision unit continues funding for 290.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]														
0	0	3706	NDOC - PRISON MEDICAL CARE	M150	-1,810,930	0	0	-1,810,930	-1,766,554	0	0	-1,766,554	0.00	0.00
This decision unit funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3706	NDOC - PRISON MEDICAL CARE	M100	20,635	0	0	20,635	20,635	0	0	20,635	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3706	NDOC - PRISON MEDICAL CARE	M101	2,329,703	0	0	2,329,703	3,404,074	0	0	3,404,074	0.00	0.00
Inflation adjustments for medical-specific expenses.														
0	0	3706	NDOC - PRISON MEDICAL CARE	M200	1,482,680	0	0	1,482,680	2,119,295	0	0	2,119,295	0.00	0.00
This decision unit funds an increase in projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3706	NDOC - PRISON MEDICAL CARE	M300	16,370	0	0	16,370	16,370	0	0	16,370	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3706	NDOC - PRISON MEDICAL CARE	E710	324,664	0	0	324,664	39,939	0	0	39,939	0.00	0.00
This decision unit is for the replacement of necessary medical equipment to provide continued treatment of offenders while incarcerated at institutions and camps located throughout the state.														
Total for Budget Account: 3706					71,903,016	0	2,462,791	74,365,807	73,591,780	0	2,462,791	76,054,571	290.11	290.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3708	NDOC - OFFENDERS' STORE FUND	B000	0	0	26,285,172	26,285,172	0	0	22,805,636	22,805,636	69.00	69.00
This decision unit continues funding for 69 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This request includes DU E900 which proposes to transfer funding for all positions from budget account 3708 Offenders' Store Fund to budget account 3710 Director's Office. Associated Ancillary costs are detailed for transfer in DU E500.														
0	0	3708	NDOC - OFFENDERS' STORE FUND	M150	0	0	0	0	0	0	5,728	5,728	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3708	NDOC - OFFENDERS' STORE FUND	M100	0	0	11,098	11,098	0	0	11,098	11,098	0.00	0.00
This decision unit funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3708	NDOC - OFFENDERS' STORE FUND	M200	0	0	-513,371	-513,371	0	0	-507,519	-507,519	0.00	0.00
This decision unit funds an increase in projected department-wide inmate population from 10,201 in state fiscal year 2025 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3708	NDOC - OFFENDERS' STORE FUND	M300	0	0	0	0	0	0	-4,365	-4,365	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	3708	NDOC - OFFENDERS' STORE FUND	E500	0	0	-16,256	-16,256	0	0	-16,256	-16,256	0.00	0.00
This decision unit will transfer all Category 3 In-State Travel and Category 30 Training costs associated with staff in the Offenders' Store Fund. Travel is used to inspect commissary locations for compliance audits/inspections to ensure health and safety practices comply with OSHA regulations. Relates to DU E900 moving all PCNs from budget account 3708 to budget account 3710. To avoid Out of Budget Travel, these costs are being transferred with the affected PCNs.														
4	9999	3708	NDOC - OFFENDERS' STORE FUND	E710	0	0	0	0	0	0	-10,932	-10,932	0.00	0.00
This decision unit funds replacement of security locking delivery carts at High Desert State Prison, Southern Desert Correctional Center and Ely State Prison due to age and extreme wear and tear. Carts hold up to 500 lbs. and are used to deliver commissary goods to housing units in extreme heat/cold/rain/snow. Housing units at some locations are up to 1 mile apart.														
5	9999	3708	NDOC - OFFENDERS' STORE FUND	E711	0	0	0	0	0	0	-5,125	-5,125	0.00	0.00
This decision unit funds replacement of one ice machine at Carlin Conservation Camp. The existing machine is over 10 years old and past its useful life expectancy of 10-12 years. Regular maintenance has been performed. The ice is sold to offenders through the commissary. Offenders working fires or conservation efforts during hot summer months result in heavy usage. A replacement would be more reliable, energy efficient and would avoid costly repairs.														
9	9999	3708	NDOC - OFFENDERS' STORE FUND	E712	0	0	0	0	0	0	-2,355	-2,355	0.00	0.00
This decision unit funds one replacement Chest Freezer at Lovelock Correctional Center. The current freezer is 11 years old and past its useful life. It has been regularly maintained. The freezer is used by the commissary to safely store perishable inventory sold to offenders.														
10	9999	3708	NDOC - OFFENDERS' STORE FUND	E906	0	0	0	0	0	0	5,618,170	5,618,170	-69.00	-69.00

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			This decision unit represents the transfer of all 69 existing positions from budget account 3708 Offenders' Store Fund to budget account 3710 Director's Office. There are eighteen Retail Store Keeper 1's (RSK), nineteen RKS 2's, eight RKS 3's, three RKS 4's, one Accountant 2, one Accountant Tech 1, two accountant Tech 2's, three Accounting Assistant 1's, four Accounting Assistant 2's, two Accounting Assistant 3's, two Administrative Assistant 1's, one Administrative Services Officer 2, one Business Process Analyst 3, two IT Professional 3's, one Management Analyst 3, and one Program Officer 3.											
Total for Budget Account: 3708					0	0	25,766,643	25,766,643	0	0	27,894,080	27,894,080	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3710	NDOC - DIRECTOR'S OFFICE	B000	37,057,325	0	229,403	37,286,728	37,348,441	0	229,403	37,577,844	190.51	190.51
0	0	3710	NDOC - DIRECTOR'S OFFICE	M150	-2,461,324	0	0	-2,461,324	-2,451,574	0	0	-2,451,574	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3710	NDOC - DIRECTOR'S OFFICE	M100	130,100	0	0	130,100	128,550	0	0	128,550	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3710	NDOC - DIRECTOR'S OFFICE	M300	10,464	0	0	10,464	10,464	0	0	10,464	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3710	NDOC - DIRECTOR'S OFFICE	E710	103,347	0	0	103,347	0	0	0	0	0.00	0.00
			This decision unit is to replace the laptop equipment. This includes docking stations, wireless keyboards, laptop bags, laptops, 5-year warranty, additional memory, and flat panel monitors.											
2	9999	3710	NDOC - DIRECTOR'S OFFICE	E711	161,526	0	0	161,526	133,153	0	0	133,153	0.00	0.00
			This decision unit is to replace IT and network equipment.											

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15	9999	3710	NDOC - DIRECTOR'S OFFICE	E712	0	0	0	0	240,592	0	0	240,592	0.00	0.00
			This decision unit is for the M40 Server replacements in FY27. This is the hardware portion of the Server upgrade request.											
21	9999	3710	NDOC - DIRECTOR'S OFFICE	E713	0	0	0	0	101,038	0	0	101,038	0.00	0.00
			This decision unit is to upgrade the software for the new M40 servers which will be going out of warranty in FY2027. This is the software portion of the upgrade request.											
33	9999	3710	NDOC - DIRECTOR'S OFFICE	E715	5,154,364	0	0	5,154,364	43,446	0	0	43,446	0.00	0.00
			This decision unit will replace vehicles which meet the eligibility requirements. This also includes the steel fabrication for the vehicles designated as requiring security caging for transporting offenders.											
34	9999	3710	NDOC - DIRECTOR'S OFFICE	E716	2,245,361	0	0	2,245,361	0	0	0	0	0.00	0.00
			This decision unit will replace the institutional 44 passenger buses which meet the eligibility requirements. The quote includes a turnkey product.											
35	9999	3710	NDOC - DIRECTOR'S OFFICE	E717	579,140	0	0	579,140	0	0	0	0	0.00	0.00
			This decision unit will replace the institutional trash trucks which meet the eligibility requirements.											
36	9999	3710	NDOC - DIRECTOR'S OFFICE	E718	270,000	0	0	270,000	0	0	0	0	0.00	0.00
			This decision unit will replace the institutional dump trucks which meet the eligibility requirements.											
56	9999	3710	NDOC - DIRECTOR'S OFFICE	E902	745,649	0	0	745,649	774,370	0	0	774,370	7.00	7.00
			This decision unit transfers seven positions consisting of seven Correctional Officers. These positions will be transferred from Humboldt Conservation Camp (HCC) to Budget Account 3710 Directors Office where these positions will become part of the Central Transportation unit.											
57	9999	3710	NDOC - DIRECTOR'S OFFICE	E904	117,059	0	0	117,059	121,769	0	0	121,769	1.00	1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This decision unit accepts the transfer of one position consisting of one Sergeant, uniforms, and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3710 Directors Office for the Training Division.											
58	9999	3710	NDOC - DIRECTOR'S OFFICE	E905	320,762	0	0	320,762	333,071	0	0	333,071	3.00	3.00
			This decision unit transfers three positions consisting of three Correctional Officers, uniforms, and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3710 Directors Office for the Central Transportation unit.											
59	9999	3710	NDOC - DIRECTOR'S OFFICE	E907	320,899	0	0	320,899	321,074	0	0	321,074	2.00	2.00
			This decision unit transfers two positions consisting of one Lieutenant and one Sargent, uniforms, and continuity of service if applicable. These positions will be transferred from Wells Conservation Camp (WCC) to Budget Account 3710 Directors Office for the Training Division.											
60	9999	3710	NDOC - DIRECTOR'S OFFICE	E903	1,090,994	0	0	1,090,994	1,129,463	0	0	1,129,463	9.00	9.00
			This decision unit transfers nine positions consisting of Correctional Officer positions, uniforms, and continuity of service if applicable. These positions will be transferred from Wells Conservation Camp (WCC) to Budget Account 3710 Directors Office for the Central Transportation unit.											
61	9999	3710	NDOC - DIRECTOR'S OFFICE	E908	-100,850	0	0	-100,850	-104,880	0	0	-104,880	-1.00	-1.00
			This decision unit moves the Equal Opportunity Officer (EEO) from the NDOC to Department of Human Resources (DHRM).											
62	9999	3710	NDOC - DIRECTOR'S OFFICE	E906	0	0	0	0	0	0	-5,618,170	-5,618,170	69.00	69.00
			This decision unit represents the transfer of all 69 existing positions from budget account 3708 Offenders' Store Fund to budget account 3710 Director's Office. There are eighteen Retail Store Keeper 1's (RSK), nineteen RKS 2's, eight RKS 3's, three RKS 4's, one Accountant 2, one Accountant Tech 1, two accountant Tech 2's, three Accounting Assistant 1's, four Accounting Assistant 2's, two Accounting Assistant 3's, two Administrative Assistant 1's, one Administrative Services Officer 2, one Business Process Analyst 3, two IT Professional 3's, one Managment Analyst 3, and one Program Officer 3. Ancillary costs for related program costs will be in companion DU 500.											
63	9999	3710	NDOC - DIRECTOR'S OFFICE	E506	5,618,170	0	0	5,618,170	5,771,715	0	5,618,170	11,389,885	0.00	0.00

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Total for Budget Account: 3710					51,362,986	0	229,403	51,592,389	43,900,692	0	229,403	44,130,095	280.51	280.51
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	B000	14,238,246	0	997,139	15,235,385	14,553,481	0	997,139	15,550,620	117.00	117.00
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M150	-718,148	0	-135,504	-853,652	-715,220	0	-135,504	-850,724	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M100	8,272	0	0	8,272	8,272	0	0	8,272	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3711	NDOC - CORRECTIONAL PROGRAMS	M300	7,319	0	0	7,319	7,319	0	0	7,319	0.00	0.00
			This request funds changes to fringe benefits rates.											
6	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E901	0	0	0	0	0	0	-267,787	-267,787	3.00	3.00
			This decision unit represents the transfer of one Education Programs Professional, one Administrative Assistant 2, and one Student Worker position from budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Ancillary costs for related program costs will be in companion DU 501.											
8	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E902	0	0	0	0	0	0	-466,764	-466,764	5.00	5.00
			This decision unit represents the transfer of one Program Officer 2 position and four Program Officer 1 positions from the Vital Records and Release ID program in budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Ancillary costs for related program costs will be in companion DU 502.											
10	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E903	0	0	0	0	0	0	-851,171	-851,171	8.00	8.00

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			This decision unit represents the transfer of eight Athletic and Recreation Specialist I's from budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Ancillary costs for related program costs will be in companion DU 503.											
11	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E501	0	0	17,450	17,450	0	0	17,450	17,450	0.00	0.00
			This request funds the transfer of ancillary costs associated with the Education Program positions being transferred through DU E901 from budget account 3763 Inmate Welfare Account to budget account 3711 Programs.											
12	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E502	0	0	12,850	12,850	0	0	12,850	12,850	0.00	0.00
			This requests the transfer of funds for ancillary costs related to the Vital Records Program positions being transferred in DU E902 from budget account 3763 Inmate Welfare Account to budget account 3711 Programs.											
19	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E511	267,787	0	0	267,787	271,838	0	267,787	539,625	0.00	0.00
			TRANSFERS REVENUE SWAP E901.											
20	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E512	466,764	0	0	466,764	480,479	0	466,764	947,243	0.00	0.00
			TRANSFERS REVENUE SWAP E902.											
21	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E513	851,171	0	0	851,171	861,434	0	851,171	1,712,605	0.00	0.00
			TRANSFERS REVENUE SWAP E903.											
Total for Budget Account: 3711					15,121,411	0	891,935	16,013,346	15,467,603	0	891,935	16,359,538	133.00	133.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3714	NDOC - ONE-SHOT APPROPRIATIONS	B000	0	0	0	0	0	0	0	0	0.00	0.00
Total for Budget Account: 3714					0	0	0	0	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	B000	277,667	0	0	277,667	282,784	0	0	282,784	1.00	1.00
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M150	-2,263	0	0	-2,263	-2,263	0	0	-2,263	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M100	422	0	0	422	422	0	0	422	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	M300	64	0	0	64	64	0	0	64	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
2	9999	3715	NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	E910	-127,160	0	0	-127,160	-132,277	0	0	-132,277	-1.00	-1.00
<p>Southern Nevada Correctional Center (SNCC) is a closed facility, however Facility Supervisor III position has been used at both SNCC and Jean Conservation Camp (JCC). This decision unit moves this position from SNCC to JCC.</p>														
Total for Budget Account: 3715					148,730	0	0	148,730	148,730	0	0	148,730	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	B000	16,733,817	0	25,247	16,759,064	17,307,244	0	25,247	17,332,491	120.00	120.00
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M150	58,677	0	0	58,677	59,027	0	0	59,027	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M100	8,701	0	0	8,701	8,701	0	0	8,701	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	M300	7,125	0	0	7,125	7,125	0	0	7,125	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3716					16,808,320	0	25,247	16,833,567	17,382,097	0	25,247	17,407,344	120.00	120.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	B000	43,671,658	0	171,655	43,843,313	44,597,639	0	171,655	44,769,294	300.00	300.00
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M150	-2,182,474	0	0	-2,182,474	-2,172,624	0	0	-2,172,624	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M100	21,840	0	0	21,840	21,840	0	0	21,840	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M200	288,899	0	0	288,899	356,431	0	0	356,431	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M300	18,232	0	0	18,232	18,232	0	0	18,232	0.00	0.00

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			This request funds changes to fringe benefits rates.											
3	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E710	278,386	0	0	278,386	0	0	0	0	0.00	0.00
			This decision unit is to replace the aging major equipment for NNCC. This includes the maintenance carts and powered pallet jacks.											
4	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E711	5,182	0	0	5,182	3,180	0	0	3,180	0.00	0.00
			This decision unit is to replace security equipment for the officers at NNCC. Including Suicide Smocks and Go Pros for cell extractions and training.											
5	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E712	108,047	0	0	108,047	4,512	0	0	4,512	0.00	0.00
			This decision unit is for miscellaneous culinary, yard maintenance, and building equipment needing replacement. Including common fare microwave (religious foods) yard tools, and replacement evaporative coolers.											
7	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E713	31,800	0	0	31,800	31,800	0	0	31,800	0.00	0.00
			This decision unit is to replace existing officer safety equipment, with new items to better suit the needs of the officers, the institution and the offenders. These items are used for officer, offender and staff safety.											
12	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E901	113,808	0	0	113,808	118,246	0	0	118,246	1.00	1.00
			This decision unit accepts the transfer of one position consisting of one Senior Correctional Officer, uniforms, and continuity of service if applicable. This position will be transferred from Humboldt Conservation Camp (HCC) to Budget Account 3717 Northern Nevada Correctional Center (NNCC).											
13	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E900	130,541	0	0	130,541	135,883	0	0	135,883	1.00	1.00
			This decision unit accepts the transfer of three positions consisting of one Senior Correctional Officer, uniforms, and continuity of service if applicable. This position will be transferred from Wells Conservation Camp (WCC) to Budget Account 3717 Northern Nevada Correctional Center (NNCC).											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
14	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E902	102,903	0	0	102,903	106,946	0	0	106,946	1.00	1.00
This decision unit accepts the transfer of one position consisting of a Caseworker I and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3717 Northern Nevada Correctional Center (NNCC).														
Total for Budget Account: 3717					42,588,822	0	171,655	42,760,477	43,222,085	0	171,655	43,393,740	303.00	303.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3718	NDOC - NEVADA STATE PRISON	B000	117,596	0	0	117,596	117,596	0	0	117,596	0.00	0.00
0	0	3718	NDOC - NEVADA STATE PRISON	M150	-87	0	0	-87	-87	0	0	-87	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3718	NDOC - NEVADA STATE PRISON	M100	465	0	0	465	465	0	0	465	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
Total for Budget Account: 3718					117,974	0	0	117,974	117,974	0	0	117,974	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3719	NDOC - PRISON INDUSTRY	B000	0	0	5,930,091	5,930,091	0	0	5,624,801	5,624,801	22.00	22.00
0	0	3719	NDOC - PRISON INDUSTRY	M150	0	0	250,000	250,000	0	0	-34,447	-34,447	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														

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0	0	3719	NDOC - PRISON INDUSTRY	M100	0	0	0	0	0	0	-3,018	-3,018	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3719	NDOC - PRISON INDUSTRY	M300	0	0	0	0	0	0	-1,284	-1,284	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3719					0	0	6,180,091	6,180,091	0	0	5,586,052	5,586,052	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3722	NDOC - STEWART CONSERVATION CAMP	B000	2,584,668	0	152,042	2,736,710	2,606,501	0	152,042	2,758,543	15.00	15.00
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M150	135,169	0	0	135,169	129,132	0	0	129,132	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M100	1,128	0	0	1,128	1,128	0	0	1,128	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M200	62,008	0	0	62,008	36,850	0	0	36,850	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3722	NDOC - STEWART CONSERVATION CAMP	M300	899	0	0	899	899	0	0	899	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3722					2,783,872	0	152,042	2,935,914	2,774,510	0	152,042	2,926,552	15.00	15.00

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0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	B000	2,711,817	0	17,502	2,729,319	2,759,714	0	17,502	2,777,216	17.00	17.00
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M150	4,825	0	0	4,825	6,100	0	0	6,100	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M100	1,260	0	0	1,260	1,260	0	0	1,260	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M200	18,212	0	0	18,212	22,225	0	0	22,225	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3723	NDOC - PIOCHE CONSERVATION CAMP	M300	1,027	0	0	1,027	1,027	0	0	1,027	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	E710	38,503	0	0	38,503	0	0	0	0	0.00	0.00
			This decision unit is to replace the aging and broken major equipment at the camp. This includes washers, dryers, 2 post lift, and electric pallet jacks for the warehouse.											
Total for Budget Account: 3723					2,775,644	0	17,502	2,793,146	2,790,326	0	17,502	2,807,828	17.00	17.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	B000	1,048,528	0	723,286	1,771,814	1,052,523	0	723,286	1,775,809	11.00	11.00
			This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M150	65,851	0	0	65,851	66,957	0	0	66,957	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M100	823	0	0	823	823	0	0	823	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M200	19,141	0	0	19,141	22,594	0	0	22,594	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M300	641	0	0	641	641	0	0	641	0.00	0.00
			This request funds changes to fringe benefits rates.											
4	9999	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E710	3,979	0	0	3,979	0	0	0	0	0.00	0.00
			This decision unit is to replace maintenance equipment to maintain the grounds at this facility. It includes air compressor, pressure washer, leaf and snow blower, and a steam cleaner.											
5	9999	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E711	4,249	0	0	4,249	0	0	0	0	0.00	0.00
			This decision unit is to replace the ice maker, which is semi operational, and no longer serviceable.											
Total for Budget Account: 3724					1,143,212	0	723,286	1,866,498	1,143,538	0	723,286	1,866,824	11.00	11.00

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0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	B000	4,530,124	0	18,615	4,548,739	4,627,770	0	18,615	4,646,385	25.00	25.00
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M150	26,357	0	0	26,357	27,582	0	0	27,582	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M100	1,985	0	0	1,985	1,985	0	0	1,985	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M200	50,653	0	0	50,653	63,374	0	0	63,374	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M300	1,476	0	0	1,476	1,476	0	0	1,476	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E900	-213,840	0	0	-213,840	-222,046	0	0	-222,046	-2.00	-2.00
			This decision unit transfers two positions consisting of one Senior Correctional Officer and one Correctional Lieutenant. The positions will be transferred from Three Lakes Valley Conservation Camp (TLVCC) to Budget Account 3760 Casa Grande Transitional Housing (CGTH). Tim - Need justification.											
4	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	E901	-641,390	0	0	-641,390	-653,699	0	0	-653,699	-5.00	-5.00
			This decision unit transfers five positions consisting of one Senior Correctional Officer, one Correctional Lieutenant, and 3 Correctional Officers. The positions will be transferred from Three Lakes Valley Conservation Camp (TLVCC) to Budget Account 3738 Southern Desert Correctional Center (SDCC).											

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Total for Budget Account: 3725					3,755,365	0	18,615	3,773,980	3,846,442	0	18,615	3,865,057	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3727	NDOC - PRISON RANCH	B000	0	0	3,075,646	3,075,646	0	0	2,951,953	2,951,953	6.00	6.00
0	0	3727	NDOC - PRISON RANCH	M150	0	0	352,925	352,925	0	0	585,192	585,192	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3727	NDOC - PRISON RANCH	M100	0	0	0	0	0	0	-660	-660	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3727	NDOC - PRISON RANCH	M300	0	0	0	0	0	0	-385	-385	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3727					0	0	3,428,571	3,428,571	0	0	3,536,100	3,536,100	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	B000	40,963,075	0	118,888	41,081,963	41,886,112	0	118,888	42,005,000	279.00	279.00
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M150	-967,288	0	0	-967,288	-956,973	0	0	-956,973	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M100	20,512	0	0	20,512	20,512	0	0	20,512	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M200	355,889	0	0	355,889	438,661	0	0	438,661	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M300	17,204	0	0	17,204	17,204	0	0	17,204	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E710	19,275	0	0	19,275	0	0	0	0	0.00	0.00
			This decision unit replaces office chairs for staff as well as visiting chairs for the visitors center.											
3	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E711	81,078	0	0	81,078	0	0	0	0	0.00	0.00
			This decision unit is to replace aging and failing equipment at SDCC. This includes wastewater pond aerators, replacement forklift, drain and sewer jetter, drain cleaning machine, hot water heaters, and security X-ray machine. .											
4	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E712	229,808	0	0	229,808	7,455	0	0	7,455	0.00	0.00
			This decision unit is to replace the institutions maintenance carts for the yard and handheld metal detectors.											
8	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E901	641,390	0	0	641,390	653,699	0	0	653,699	5.00	5.00
			This decision unit accepts the transfer of five positions consisting of one Senior Correctional Officer, one Correctional Lieutenant, and 3 Correctional Officers. The positions will be transferred from Three Lakes Valley Conservation Camp (TLVCC) to Budget Account 3738 to Southern Desert Correctional Center (SDCC).											

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Total for Budget Account: 3738					41,360,943	0	118,888	41,479,831	42,066,670	0	118,888	42,185,558	284.00	284.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3739	NDOC - WELLS CONSERVATION CAMP	B000	2,002,051	0	737	2,002,788	2,049,667	0	737	2,050,404	13.00	13.00
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M150	-134,887	0	0	-134,887	-149,018	0	0	-149,018	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M100	725	0	0	725	725	0	0	725	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3739	NDOC - WELLS CONSERVATION CAMP	M200	18,212	0	0	18,212	24,232	0	0	24,232	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
2	9999	3739	NDOC - WELLS CONSERVATION CAMP	E990	-1,035	0	0	-1,035	-1,035	0	0	-1,035	0.00	0.00
			This decision unit transfers two vehicles and related expenditures from Wells Conservation Camp (WCC) which is a closed facility to Budget Account 3751 Ely State Prison.											
3	9999	3739	NDOC - WELLS CONSERVATION CAMP	E900	-130,541	0	0	-130,541	-135,883	0	0	-135,883	-1.00	-1.00
			This decision unit transfers one position consisting of one Senior Correctional Officer, uniforms, and continuity of service if applicable. This position will be transferred from Wells Conservation Camp (WCC) to Budget Account 3717 Northern Nevada Correctional Center (NNCC).											
6	9999	3739	NDOC - WELLS CONSERVATION CAMP	E903	-1,090,994	0	0	-1,090,994	-1,129,463	0	0	-1,129,463	-9.00	-9.00
			This decision unit transfers nine positions consisting of Correctional Officer positions, uniforms, and continuity of service if applicable. These positions will be transferred from Wells Conservation Camp (WCC) to Budget Account 3710 Directors Office for the Central Transportation unit.											

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8	9999	3739	NDOC - WELLS CONSERVATION CAMP	E902	-103,684	0	0	-103,684	-107,739	0	0	-107,739	-1.00	-1.00
			This decision unit transfers one position consisting of a Caseworker I, uniforms, and continuity of service if applicable. This position will be transferred from Wells Conservation Camp (WCC) to Budget Account 3759 Lovelock Correctional Center (LCC).											
9	9999	3739	NDOC - WELLS CONSERVATION CAMP	E904	-206,198	0	0	-206,198	-212,219	0	0	-212,219	0.00	0.00
10	9999	3739	NDOC - WELLS CONSERVATION CAMP	E907	-320,899	0	0	-320,899	-321,074	0	0	-321,074	-2.00	-2.00
			This decision unit transfers two positions consisting of one Lieutenant and one Sargent, uniforms, and continuity of service if applicable. These positions will be transferred from Wells Conservation Camp (WCC) to Budget Account 3710 Directors Office for the Training Division.											
Total for Budget Account: 3739					32,750	0	737	33,487	18,193	0	737	18,930	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	B000	1,356,383	0	0	1,356,383	1,403,412	0	0	1,403,412	11.00	11.00
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M150	-120,756	0	0	-120,756	-129,890	0	0	-129,890	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3741	NDOC - HUMBOLDT CONSERVATION CAMP	M100	490	0	0	490	490	0	0	490	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
3	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E901	-113,808	0	0	-113,808	-118,246	0	0	-118,246	-1.00	-1.00
			This decision unit transfers one position consisting of one Senior Correctional Officer. This position will be transferred from Humboldt Conservation Camp (HCC) to Budget Account 3717 Northern Nevada Correctional Center (NNCC).											

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4	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E902	-745,649	0	0	-745,649	-774,370	0	0	-774,370	-7.00	-7.00
			This decision unit transfers seven positions consisting of seven Correctional Officers. These positions will be transferred from Humboldt Conservation Camp (HCC) to Budget Account 3710 Directors Office where these positions will become part of the Central Transportation unit.											
5	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E900	-346,818	0	0	-346,818	-360,688	0	0	-360,688	-3.00	-3.00
			This decision unit transfers three positions consisting of one Lieutenant, one Sergeant, and one Caseworker I. The positions will be transferred from Humboldt Conservation Camp (HCC) to Budget Account 3759 Lovelock Correctional Center (LCC).											
Total for Budget Account: 3741					29,842	0	0	29,842	20,708	0	0	20,708	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3747	NDOC - ELY CONSERVATION CAMP	B000	87,605	0	0	87,605	87,605	0	0	87,605	0.00	0.00
0	0	3747	NDOC - ELY CONSERVATION CAMP	M150	-74,856	0	0	-74,856	-74,856	0	0	-74,856	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3747	NDOC - ELY CONSERVATION CAMP	M100	-167	0	0	-167	-167	0	0	-167	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
3	9999	3747	NDOC - ELY CONSERVATION CAMP	E991	-1,035	0	0	-1,035	-1,035	0	0	-1,035	0.00	0.00
			This decision unit moves two vehicles from Ely Conservation Camp which is a closed facility to Ely State Prison.											
Total for Budget Account: 3747					11,547	0	0	11,547	11,547	0	0	11,547	0.00	0.00

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0	0	3748	NDOC - JEAN CONSERVATION CAMP	B000	2,427,446	0	11,378	2,438,824	2,465,757	0	11,378	2,477,135	15.00	15.00
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M150	-56,043	0	0	-56,043	-55,543	0	0	-55,543	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M100	1,138	0	0	1,138	1,138	0	0	1,138	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M200	44,544	0	0	44,544	50,391	0	0	50,391	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3748	NDOC - JEAN CONSERVATION CAMP	M300	899	0	0	899	899	0	0	899	0.00	0.00
			This request funds changes to fringe benefits rates.											
3	9999	3748	NDOC - JEAN CONSERVATION CAMP	E710	9,180	0	0	9,180	0	0	0	0	0.00	0.00
			This decision unit replaces the office chairs within the facility.											
4	9999	3748	NDOC - JEAN CONSERVATION CAMP	E711	151,430	0	0	151,430	0	0	0	0	0.00	0.00
			This decision unit is to replace the washers and dryers at the facility.											
5	9999	3748	NDOC - JEAN CONSERVATION CAMP	E910	127,160	0	0	127,160	132,277	0	0	132,277	1.00	1.00
			Southern Nevada Correctional Center (SNCC) is a closed facility, however Facility Supervisor III position has been used at both SNCC and Jean Conservation Camp (JCC). This decision unit moves this position from SNCC to JCC.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3748					2,705,754	0	11,378	2,717,132	2,594,919	0	11,378	2,606,297	16.00	16.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	B000	9,767	0	0	9,767	9,767	0	0	9,767	0.00	0.00
0	0	3749	NDOC - SILVER SPRINGS CONSERVATION CAMP	M100	51	0	0	51	51	0	0	51	0.00	0.00

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Total for Budget Account: 3749					9,818	0	0	9,818	9,818	0	0	9,818	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3751	NDOC - ELY STATE PRISON	B000	41,217,707	0	178,021	41,395,728	42,248,671	0	178,021	42,426,692	286.00	286.00
0	0	3751	NDOC - ELY STATE PRISON	M150	-3,242,089	0	0	-3,242,089	-3,234,464	0	0	-3,234,464	0.00	0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3751	NDOC - ELY STATE PRISON	M100	21,006	0	0	21,006	21,006	0	0	21,006	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3751	NDOC - ELY STATE PRISON	M200	127,434	0	0	127,434	158,734	0	0	158,734	0.00	0.00
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This decision unit adjusts inmate population based on the most recent forecast.

0	0	3751	NDOC - ELY STATE PRISON	M300	17,654	0	0	17,654	17,654	0	0	17,654	0.00	0.00
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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3751 with descriptions of fringe benefits changes and equipment replacement.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a 'Total for Budget Account: 3751' row and rows for BA 3752.

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M100	960	0	0	960	960	0	0	960	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M200	16,204	0	0	16,204	20,219	0	0	20,219	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3752	NDOC - CARLIN CONSERVATION CAMP	M300	770	0	0	770	770	0	0	770	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 3752					2,042,461	0	9,695	2,052,156	2,091,212	0	9,695	2,100,907	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	B000	850,214	0	0	850,214	876,393	0	0	876,393	6.00	6.00
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M150	-144,460	0	0	-144,460	-165,420	0	0	-165,420	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3754	NDOC - TONOPAH CONSERVATION CAMP	M100	215	0	0	215	215	0	0	215	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
5	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E902	-102,903	0	0	-102,903	-106,946	0	0	-106,946	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This decision unit transfers one position consisting of a Caseworker Specialist I and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3717 Northern Nevada Correctional Center (NNCC).											
7	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E992	-1,035	0	0	-1,035	-1,035	0	0	-1,035	0.00	0.00
			This decision unit transfers two vehicles and related expenditures from Tonopah Conservation Camp (TCC) which is a closed facility to Budget Account 3762 High Desert State Prison (HDSP).											
8	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E911	-126,860	0	0	-126,860	-131,977	0	0	-131,977	-1.00	-1.00
			This decision unit transfers one position consisting of one Lieutenant, uniforms, and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3762 High Desert State Prison.											
9	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E904	-117,059	0	0	-117,059	-121,769	0	0	-121,769	-1.00	-1.00
			This decision unit transfers one position consisting of one Sargent, uniforms, and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3710 Directors Office for the Training Division.											
10	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E905	-320,762	0	0	-320,762	-333,071	0	0	-333,071	-3.00	-3.00
			This decision unit transfers three positions consisting of three Correctional Officers, uniforms, and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3710 Directors Office for the Central Transportation unit.											
Total for Budget Account: 3754					37,350	0	0	37,350	16,390	0	0	16,390	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	B000	40,717,201	0	193,250	40,910,451	41,632,646	0	193,250	41,825,896	280.00	280.00
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M150	-1,782,176	0	0	-1,782,176	-1,773,063	0	0	-1,773,063	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M100	20,607	0	0	20,607	20,607	0	0	20,607	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M200	293,811	0	0	293,811	364,107	0	0	364,107	0.00	0.00
			This decision unit adjusts inmate population based on the most recent forecast.											
0	0	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M300	17,333	0	0	17,333	17,333	0	0	17,333	0.00	0.00
			This request funds changes to fringe benefits rates.											
6	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E710	88,047	0	0	88,047	0	0	0	0	0.00	0.00
			This decision unit is to replace the current UTV's, forklift repair, and welder.											
7	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E711	85,270	0	0	85,270	0	0	0	0	0.00	0.00
			This decision unit is for various maintenance items for the institution, including carpet cleaner, washer and dryer, and tire replacement machine.											
9	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E712	2,982	0	0	2,982	994	0	0	994	0.00	0.00
			This decision unit is to replace the institutions handheld metal detectors. The institution only has 3 and they are antiquated and need to be replaced with new upgraded versions.											
17	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E900	346,818	0	0	346,818	360,688	0	0	360,688	3.00	3.00
			This decision unit accepts the transfer of three positions consisting of one Lieutenant, one Sargent, and one Caseworker I. The positions will be transferred from Humboldt Conservation Camp (HCC) to Budget Account 3759 Lovelock Correctional Center (LCC).											
18	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E902	103,684	0	0	103,684	107,739	0	0	107,739	1.00	1.00

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This decision unit transfers one position consisting of a Caseworker I, uniforms, and continuity of service if applicable. This position will be transferred from Wells Conservation Camp (WCC) to Budget Account 3759 Lovelock Correctional Center (LCC).														
Total for Budget Account: 3759					39,893,577	0	193,250	40,086,827	40,731,051	0	193,250	40,924,301	284.00	284.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	B000	5,024,676	0	1,128,939	6,153,615	5,076,956	0	1,128,939	6,205,895	28.00	28.00
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M150	-164,227	0	0	-164,227	-167,877	0	0	-167,877	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M100	2,143	0	0	2,143	2,143	0	0	2,143	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M200	28,473	0	0	28,473	35,195	0	0	35,195	0.00	0.00
This decision unit adjusts inmate population based on the most recent forecast.														
0	0	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M300	1,734	0	0	1,734	1,734	0	0	1,734	0.00	0.00
This request funds changes to fringe benefits rates.														
4	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E710	3,132	0	0	3,132	0	0	0	0	0.00	0.00
This decision unit is to replace the old sun destroyed shade sails above the yard gazebos.														
5	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	E711	9,180	0	0	9,180	0	0	0	0	0.00	0.00
This decision unit is to replace 15 chairs for the staff within the facility.														

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This decision unit accepts a transfer of two positions consisting of one Senior Correctional Officer and one Correctional Lieutenant. The positions will be transferring from Three Lakes Valley Conservation Camp (TLVCC) to Budget Account 3760 Casa Grande Transitional Housing (CGTH).

Total for Budget Account: 3760, 5,118,951, 0, 1,128,939, 6,247,890, 5,170,197, 0, 1,128,939, 6,299,136, 30.00, 30.00

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 2-6: 0, 0, 3761, NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER, B000, 26,423,559, 0, 93,027, 26,516,586, 26,912,821, 0, 93,027, 27,005,848, 182.00, 182.00; 0, 0, 3761, NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER, M150, -248,493, 0, 0, -248,493, -240,643, 0, 0, -240,643, 0.00, 0.00; 0, 0, 3761, NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER, M100, 13,311, 0, 0, 13,311, 13,311, 0, 0, 13,311, 0.00, 0.00; 0, 0, 3761, NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER, M200, 402,798, 0, 0, 402,798, 451,259, 0, 0, 451,259, 0.00, 0.00; 0, 0, 3761, NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER, M300, 11,041, 0, 0, 11,041, 11,041, 0, 0, 11,041, 0.00, 0.00.

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

This decision unit adjusts inmate population based on the most recent forecast.

This request funds changes to fringe benefits rates.

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This decision unit is to replace the officer protective gear. This includes upper body vests/gear, helmets, and handheld metal detectors.														
Total for Budget Account: 3761					26,611,187	0	93,027	26,704,214	27,148,783	0	93,027	27,241,810	182.00	182.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3762	NDOC - HIGH DESERT STATE PRISON	B000	84,767,496	0	146,253	84,913,749	86,555,336	0	146,253	86,701,589	577.00	577.00
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M150	-719,617	0	0	-719,617	-736,016	0	0	-736,016	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M100	42,599	0	0	42,599	42,599	0	0	42,599	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M200	721,238	0	0	721,238	888,755	0	0	888,755	0.00	0.00
This decision unit adjusts inmate population based on the most recent forecast.														
0	0	3762	NDOC - HIGH DESERT STATE PRISON	M300	35,500	0	0	35,500	35,500	0	0	35,500	0.00	0.00
This request funds changes to fringe benefits rates.														
4	9999	3762	NDOC - HIGH DESERT STATE PRISON	E710	57,738	0	0	57,738	17,325	0	0	17,325	0.00	0.00
This decision unit is to replace protective and riot gear, communication radios, and the handheld metal detectors for the officers at High Desert State Prison.														
5	9999	3762	NDOC - HIGH DESERT STATE PRISON	E711	495,706	0	0	495,706	1,965	0	0	1,965	0.00	0.00

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			This decision unit is to replace existing failing major equipment. Including pallet jacks, forklifts, maintenance yard carts, and culinary carts.											
6	9999	3762	NDOC - HIGH DESERT STATE PRISON	E712	20,410	0	0	20,410	20,410	0	0	20,410	0.00	0.00
			This decision unit is to replace all the AED defibrillators within the housing units.											
7	9999	3762	NDOC - HIGH DESERT STATE PRISON	E713	1,083,520	0	0	1,083,520	19,992	0	0	19,992	0.00	0.00
			This decision unit is to replace the aging and often failing commercial washers and dryers in the HDSP laundry facility.											
9	9999	3762	NDOC - HIGH DESERT STATE PRISON	E714	80,981	0	0	80,981	0	0	0	0	0.00	0.00
			This decision unit is replacing the old and failing automotive equipment used to repair all vehicles.											
10	9999	3762	NDOC - HIGH DESERT STATE PRISON	E715	71,840	0	0	71,840	5,200	0	0	5,200	0.00	0.00
			This decision unit is to replace office furniture within the High Desert State Prison. It includes office suites for Assistant Wardens, workstations, office chairs, desks sets and visiting room chairs.											
12	9999	3762	NDOC - HIGH DESERT STATE PRISON	E717	36,345	0	0	36,345	0	0	0	0	0.00	0.00
			This decision unit is to replace aged, failing, non-operable, and out of warranty culinary items. Some if the items are over 20 years old and replacement parts are getting difficult to source to make the repairs. This includes culinary carts, line warmers, and tray dryers.											
17	9999	3762	NDOC - HIGH DESERT STATE PRISON	E992	1,035	0	0	1,035	1,035	0	0	1,035	0.00	0.00
			This decision unit transfers two vehicles and related expenditures from Tonopah Conservation Camp (TCC) which is a closed facility to Budget Account 3762 High Desert State Prison (HDSP).											
18	9999	3762	NDOC - HIGH DESERT STATE PRISON	E904	206,198	0	0	206,198	212,219	0	0	212,219	0.00	0.00
19	9999	3762	NDOC - HIGH DESERT STATE PRISON	E911	126,860	0	0	126,860	131,977	0	0	131,977	1.00	1.00

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			This decision unit transfers one position consisting of one Lieutenant, uniforms, and continuity of service if applicable. This position will be transferred from Tonopah Conservation Camp (TCC) to Budget Account 3762 High Desert State Prison.											
20	9999	3762	NDOC - HIGH DESERT STATE PRISON	E910	6,667,968	0	0	6,667,968	6,930,560	0	0	6,930,560	64.00	64.00
			This decision unit transfers sixty-four positions consisting of sixty-four Correctional Officers, uniforms, and continuity of service if applicable. These positions will be transferred from Ely State Prison (ESP) to Budget Account 3762 High Desert State Prison (HDSP).											
Total for Budget Account: 3762					93,695,817	0	146,253	93,842,070	94,126,857	0	146,253	94,273,110	642.00	642.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	B000	0	0	5,567,517	5,567,517	0	0	5,276,078	5,276,078	16.00	16.00
			This decision unit continues funding for 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. This request includes DU E901, E902, E903 which proposes to transfer funding for all positions from budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Associated Ancillary costs are detailed for transfer in DU E501 and E502.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M150	0	0	651,683	651,683	0	0	664,351	664,351	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M100	0	0	0	0	0	0	-1,508	-1,508	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M200	0	0	58,365	58,365	0	0	62,002	62,002	0.00	0.00
			This decision unit funds an increase in projected department-wide inmate population from 10,201 in state fiscal year 2024 to 10,739 in state fiscal year 2026 and 10,970 in fiscal year 2027.											
0	0	3763	NDOC - INMATE WELFARE ACCOUNT	M300	0	0	1,926	1,926	0	0	1,926	1,926	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This decision unit funds one replacement hip abductor/adductor machine at Florence McClure Women's Correctional Center. The current machine has minimal resistance left due to age estimated at 10+ years. Life expectancy is 10 years. Pads have been repaired several times but worn areas are no longer salvageable and are prone to scraping and pinching skin. Use of this particular machine assists greatly with physical preparation for the Fire Fit program for participation in the Fire Fighting program at Jean Conservation Camp.											
15	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E716	0	0	5,166	5,166	0	0	0	0	0.00	0.00
			This decision unit funds one replacement basketball scoreboard at Lovelock Correctional Center. Due to the age of the current scoreboard which was original to the institution when it opened in 1995, system is nearly 30 years of age with life expectancy of 25 years. The current scoreboard is prone to electrical shorts which can be a potential fire hazard.											
18	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E901	0	0	0	0	0	0	267,787	267,787	-3.00	-3.00
			This decision unit represents the transfer of one Education Programs Professional, one Administrative Assistant 2, and one Student Worker position from budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Ancillary costs for related program costs will be in companion DU 501.											
19	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E902	0	0	0	0	0	0	466,764	466,764	-5.00	-5.00
			This decision unit represents the transfer of one Program Officer 2 position and four Program Officer 1 positions from the Vital Records and Release ID program in budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Ancillary costs for related program costs will be in companion DU 502.											
20	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E903	0	0	0	0	0	0	851,171	851,171	-8.00	-8.00
			This decision unit represents the transfer of eight Athletic and Recreation Specialist I's from budget account 3763 Inmate Welfare Account to budget account 3711 Programs. Ancillary costs for related program costs will be in companion DU 503.											
21	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E501	0	0	-17,450	-17,450	0	0	-17,450	-17,450	0.00	0.00
			This request funds the transfer of ancillary costs associated with the Education Program positions being transferred through DU E901 from budget account 3763 Inmate Welfare Account to budget account 3711 Programs.											
22	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E502	0	0	-12,850	-12,850	0	0	-12,850	-12,850	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This requests the transfer of funds for ancillary costs related to the Vital Records Program positions being transferred in DU E902 from budget account 3763 Inmate Welfare Account to budget account 3711 Programs.														
Total for Budget Account: 3763					0	0	6,267,084	6,267,084	0	0	7,558,271	7,558,271	0.00	0.00
Total for Division: 440					451,634,047	0	48,215,053	499,849,100	450,675,233	0	51,147,167	501,822,400	2,888.62	2,888.62
Total for Department: 44					451,634,047	0	48,215,053	499,849,100	450,675,233	0	51,147,167	501,822,400	2,888.62	2,888.62

Department: 48 TAHOE REGIONAL PLANNING AGENCY
 Division: 480 TAHOE REGIONAL PLANNING AGENCY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	B000	3,303,984	0	17,692,908	20,996,892	3,303,984	0	17,692,908	20,996,892	0.00	0.00
This request continues funding and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4204	TAHOE REGIONAL PLANNING AGENCY	M150	-635,505	0	-289,021	-924,526	-635,505	0	-289,021	-924,526	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 4204					2,668,479	0	17,403,887	20,072,366	2,668,479	0	17,403,887	20,072,366	0.00	0.00
Total for Division: 480					2,668,479	0	17,403,887	20,072,366	2,668,479	0	17,403,887	20,072,366	0.00	0.00
Total for Department: 48					2,668,479	0	17,403,887	20,072,366	2,668,479	0	17,403,887	20,072,366	0.00	0.00

Department: 50 COMMISSION ON MINERAL RESOURCES
 Division: 500 COMMISSION ON MINERAL RESOURCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4219	DIVISION OF MINERALS	B000	0	0	7,035,348	7,035,348	0	0	7,367,666	7,367,666	12.00	12.00
[See Attachment]														
0	0	4219	DIVISION OF MINERALS	M150	0	0	0	0	0	0	-303,058	-303,058	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4219	DIVISION OF MINERALS	M100	0	0	0	0	0	0	-3,743	-3,743	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4219	DIVISION OF MINERALS	M300	0	0	0	0	0	0	-193	-193	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4219	DIVISION OF MINERALS	E710	0	0	0	0	0	0	-14,105	-14,105	0.00	0.00
			This request funds replacement computer hardware pursuant to the Office of the Chief Information Officer (OCIO) schedule.											
2	9999	4219	DIVISION OF MINERALS	E350	0	0	0	0	0	0	-37,000	-37,000	0.00	0.00
			This request will make the State of Nevada a full member of the Interstate Mining Compact Commission (IMCC), with the Governor of Nevada as the official representative and the ability to delegate his or her representation.											
3	9999	4219	DIVISION OF MINERALS	E300	0	0	0	0	0	0	-119,777	-119,777	1.00	1.00
			This request funds a new Geographic Information Systems (GIS) Analyst III position and associated operating costs.											
4	9999	4219	DIVISION OF MINERALS	E712	0	0	0	0	0	0	-62,879	-62,879	0.00	0.00
			This request replaces one agency-owned vehicle (2015 GMC Sierra 1500 - EX65593) in accordance with the State Administrative Manual (SAM) 1316.											
6	9999	4219	DIVISION OF MINERALS	E331	0	0	0	0	0	0	-3,062	-3,062	0.00	0.00
			This request reclassifies two of the eight Public Service Intern I position to Public Service Intern II positions to allow the agency to hire the most qualified candidates from the Abandoned Mine Lands internships.											
7	9999	4219	DIVISION OF MINERALS	E250	0	0	0	0	0	0	-9,969	-9,969	0.00	0.00
			This request replaces three office desks that are over 30 years old and past their useful life.											
8	9999	4219	DIVISION OF MINERALS	E332	0	0	0	0	0	0	-4,023	-4,023	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request adds the Division of Minerals to the list of agencies who have their human resources support provided by Agency HR Services and include this budget account in the cost allocation to pay for these services.											
9	9999	4219	DIVISION OF MINERALS	E333	0	0	0	0	0	0	-45,832	-45,832	0.00	0.00
			Additional expenditure authority in Out of State Travel (Cat 02) and In State Travel (Cat 03) will benefit the State by allowing Division staff to continue to attend program-specific conferences, training sessions, regulatory membership meetings and other necessary functions.											
Total for Budget Account: 4219					0	0	7,035,348	7,035,348	0	0	6,764,025	6,764,025	13.00	13.00
Total for Division: 500					0	0	7,035,348	7,035,348	0	0	6,764,025	6,764,025	13.00	13.00
Total for Department: 50					0	0	7,035,348	7,035,348	0	0	6,764,025	6,764,025	13.00	13.00

Department: 55 STATE DEPARTMENT OF AGRICULTURE
 Division: 550 DEPARTMENT OF AGRICULTURE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	B000	176,357	0	25,685,202	25,861,559	176,357	0	25,955,963	26,132,320	14.00	14.00
			This request continues 27 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
			[See Attachment]											
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M150	0	0	2,838,053	2,838,053	0	0	2,848,355	2,848,355	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1362	AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM	M100	0	0	4,714	4,714	0	0	4,714	4,714	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include AGRI - COMMODITY FOODS DISTRIBUTION PROGRAM with various units (M300, E710, E805) and a total for budget account 1362.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include AGRI - NUTRITION EDUCATION PROGRAMS with various units (B000, M150, M100, M300).

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for AGRI - NUTRITION EDUCATION PROGRAMS with descriptions of fringe benefits and fleet services.

Total for Budget Account: 2691 737,773 0 204,678,438 205,416,211 737,773 0 204,725,601 205,463,374 21.00 21.00

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for AGRI - DAIRY FUND with descriptions of operating costs and auditor positions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4470					0	0	4,904,731	4,904,731	0	0	5,333,240	5,333,240	10.00	10.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	B000	589,283	0	52,313	641,596	595,804	0	54,426	650,230	4.00	4.00
			This request continues four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M150	0	0	11,790	11,790	0	0	13,625	13,625	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M100	479	0	0	479	479	0	0	479	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4540	AGRI - PLANT HEALTH & QUARANTINE SERVICES	M300	129	0	0	129	129	0	0	129	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 4540					589,891	0	64,103	653,994	596,412	0	68,051	664,463	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4541	AGRI - COMMERCIAL FEED	B000	0	0	463,028	463,028	0	0	535,139	535,139	0.00	0.00
			This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4541	AGRI - COMMERCIAL FEED	M150	0	0	7,797	7,797	0	0	7,797	7,797	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4541					0	0	470,825	470,825	0	0	542,936	542,936	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	B000	0	0	7,058,619	7,058,619	0	0	6,904,716	6,904,716	34.00	34.00
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M150	0	0	163,885	163,885	0	0	179,231	179,231	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M100	0	0	6,625	6,625	0	0	6,625	6,625	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	M300	0	0	2,119	2,119	0	0	2,119	2,119	0.00	0.00
			This request funds changes to fringe benefits rates.											
6	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E710	0	0	135,259	135,259	0	0	0	0	0.00	0.00
			This request is for a replacement ICP-OES to allow the department to perform commercial fertilizer analysis.											
7	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E711	0	0	0	0	0	0	719,145	719,145	0.00	0.00
			This request is for a replacement Liquid Chromatograph Mass Spectrometer to allow the department to perform pesticide residue analysis.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
8	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E712	0	0	0	0	0	0	119,593	119,593	0.00	0.00
			This request is for a replacement Nitrogen Analyzer to allow the department to perform commercial fertilizer analysis.											
9	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E713	0	0	0	0	0	0	55,876	55,876	0.00	0.00
			This request is for a replacement Microwave Digestion unit to allow the department to perform commercial fertilizer analysis.											
15	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E300	0	0	32,829	32,829	0	0	34,855	34,855	1.00	1.00
			This request converts an Agricultural Inspector 2 position from intermittent to a permanent, full-time position due to the workload associated with the position.											
23	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E903	0	0	450	450	0	0	450	450	0.00	0.00
			This request transfer BA 4552 M300 to BA 4545.											
24	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E904	0	0	32,829	32,829	0	0	34,855	34,855	1.00	1.00
			This request transfers the enhancement to BA 4545. The enhancement request converts an Agricultural Inspector 2 position from intermittent to a permanent, full-time position due to the workload associated with the position.											
26	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E900	0	0	1,269,398	1,269,398	0	0	1,283,703	1,283,703	5.51	5.51
			This request transfer BA 4552 B000 to BA 4545.											
27	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E901	0	0	945	945	0	0	945	945	0.00	0.00
			This request transfer BA 4552 M100 to BA 4545.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
28	9999	4545	AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT	E902	0	0	125,090	125,090	0	0	128,808	128,808	0.00	0.00

This request transfer BA 4552 M150 to BA 4545.

Total for Budget Account: 4545					0	0	8,828,048	8,828,048	0	0	9,470,921	9,470,921	41.51	41.51
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4546	AGRI - LIVESTOCK INSPECTION	B000	0	0	3,296,348	3,296,348	0	0	3,190,100	3,190,100	5.00	5.00

0	0	4546	AGRI - LIVESTOCK INSPECTION	M150	0	0	169,832	169,832	0	0	179,531	179,531	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	4546	AGRI - LIVESTOCK INSPECTION	M100	0	0	1,490	1,490	0	0	1,490	1,490	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	4546	AGRI - LIVESTOCK INSPECTION	M300	0	0	2,311	2,311	0	0	2,311	2,311	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	4546	AGRI - LIVESTOCK INSPECTION	E800	0	0	4,444	4,444	0	0	3,987	3,987	0.00	0.00
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This request funds adjustments to the department internal cost allocation for dispatch services.

2	9999	4546	AGRI - LIVESTOCK INSPECTION	M800	0	0	53	53	0	0	46	46	0.00	0.00
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This request funds adjustments to the department internal cost allocation for dispatch services.

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Total for Budget Account: 4546					0	0	3,474,478	3,474,478	0	0	3,377,465	3,377,465	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
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0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	B000	1,393,227	0	348,983	1,742,210	1,403,453	0	348,983	1,752,436	9.00	9.00
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This request continues nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M150	63,411	0	0	63,411	76,661	0	0	76,661	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M100	2,051	0	0	2,051	2,051	0	0	2,051	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	4550	AGRI - VETERINARY MEDICAL SERVICES	M300	321	0	0	321	321	0	0	321	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E805	0	0	50,427	50,427	0	0	65,756	65,756	1.00	1.00
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This request is to fund a new Administrative Assistant II position within the Animal Industry Division.

2	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E720	38,761	0	0	38,761	0	0	0	0	0.00	0.00
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This request is to fund purchase of ELISAPro software.

3	9999	4550	AGRI - VETERINARY MEDICAL SERVICES	E711	4,596	0	0	4,596	0	0	0	0	0.00	0.00
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This request is to fund replacement equipment.

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 4, 9999, 4550, AGRI - VETERINARY MEDICAL SERVICES, E710, 46,889, 0, 0, 46,889, 0, 0, 0, 0, 0.00, 0.00.

This request is to fund replacement equipment.

Total for Budget Account: 4550, 1,549,256, 0, 399,410, 1,948,666, 1,482,486, 0, 414,739, 1,897,225, 10.00, 10.00.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4551, AGRI - MEASUREMENT STANDARDS, B000, 0, 0, 9,923,144, 9,923,144, 0, 0, 9,791,484, 9,791,484, 26.00, 26.00.

This request continues 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4551, AGRI - MEASUREMENT STANDARDS, M150, 0, 0, -111,600, -111,600, 0, 0, -90,634, -90,634, 0.00, 0.00.

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4551, AGRI - MEASUREMENT STANDARDS, M100, 0, 0, 4,844, 4,844, 0, 0, 5,083, 5,083, 0.00, 0.00.

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4551, AGRI - MEASUREMENT STANDARDS, M300, 0, 0, 1,605, 1,605, 0, 0, 1,605, 1,605, 0.00, 0.00.

This request funds changes to fringe benefits rates.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 1, 9999, 4551, AGRI - MEASUREMENT STANDARDS, E710, 0, 0, 367,586, 367,586, 0, 0, 74,070, 74,070, 0.00, 0.00.

This request funds replacement vehicles.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 2, 9999, 4551, AGRI - MEASUREMENT STANDARDS, E711, 0, 0, 24,200, 24,200, 0, 0, 3,707, 3,707, 0.00, 0.00.

This request funds replacement equipment for the Weights and Measures Laboratory.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	4551	AGRI - MEASUREMENT STANDARDS	E720	0	0	42,839	42,839	0	0	0	0	0.00	0.00

This request funds new equipment for the Weights and Measures laboratory.

Total for Budget Account: 4551					0	0	10,252,618	10,252,618	0	0	9,785,315	9,785,315	26.00	26.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	B000	0	0	1,269,416	1,269,416	0	0	1,283,721	1,283,721	5.51	5.51

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M100	0	0	945	945	0	0	945	945	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	M300	0	0	450	450	0	0	450	450	0.00	0.00
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This request funds changes to fringe benefits rates.

4	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E903	0	0	-450	-450	0	0	-450	-450	0.00	0.00
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This request transfer BA 4552 M300 to BA 4545.

5	9999	4552	AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL	E300	0	0	32,829	32,829	0	0	34,855	34,855	1.00	1.00
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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 4552 with descriptions and a total row for Budget Account: 4552.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 4554 with descriptions.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	M100	0	0	22,000	22,000	0	0	20,057	20,057	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4554	AGRI - ADMINISTRATIVE SERVICES	M300	0	0	1,284	1,284	0	0	1,284	1,284	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E805	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a reclassification of a current Grants and Projects Analyst II to a Management Analyst II.											

Total for Budget Account: 4554 220,234 0 4,606,949 4,827,183 220,234 0 4,685,657 4,905,891 25.00 25.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	B000	407,784	0	459,225	867,009	413,435	0	465,226	878,661	5.00	5.00
			This request continues five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M150	24,694	0	0	24,694	27,131	0	0	27,131	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M100	358	0	0	358	358	0	0	358	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4557	AGRI - LIVESTOCK ENFORCEMENT	M300	321	0	0	321	321	0	0	321	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This request funds changes to fringe benefits rates.														
Total for Budget Account: 4557					433,157	0	459,225	892,382	441,245	0	465,226	906,471	5.00	5.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	B000	1,029,753	0	32,501	1,062,254	1,046,598	0	32,501	1,079,099	7.00	7.00
This request continues seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M150	20,746	0	0	20,746	23,717	0	0	23,717	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M100	494	0	0	494	494	0	0	494	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4600	AGRI - PREDATORY ANIMAL & RODENT CONTROL	M300	450	0	0	450	450	0	0	450	0.00	0.00
This request funds changes to fringe benefits rates.														
Total for Budget Account: 4600					1,051,443	0	32,501	1,083,944	1,071,259	0	32,501	1,103,760	7.00	7.00
Total for Division: 550					4,758,111	0	267,127,760	271,885,871	4,725,766	0	267,777,275	272,503,041	169.51	169.51
Total for Department: 55					4,758,111	0	267,127,760	271,885,871	4,725,766	0	267,777,275	272,503,041	169.51	169.51

Department: 58 PUBLIC UTILITIES COMMISSION
 Division: 580 PUBLIC UTILITIES COMMISSION

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	B000	0	0	23,233,954	23,233,954	0	0	23,558,923	23,558,923	104.00	104.00
<p>This request continues funding for 104 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>														
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M150	0	0	0	0	0	0	-32,455	-32,455	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M100	0	0	0	0	0	0	-21,574	-21,574	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	M300	0	0	0	0	0	0	-1,717	-1,717	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	1	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E810	0	0	63,436	63,436	0	0	41,780	41,780	0.00	0.00
<p>This request proposes changes to the Railway Safety Specialist positions from classified to unclassified and to align salaries with comparable federal positions. This will attract and retain a diverse, well-educated professional workforce who are technically prepared to meet the demands of the rapidly changing and increasingly complex utility industry; and capable of supporting the PUCN's goals.</p>														
2	2	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E300	0	0	570,924	570,924	0	0	814,464	814,464	4.00	4.00
<p>The request proposes adding four additional positions to meet the growing demands of the agency's workload along with the demands of a rapidly changing and increasingly complex utility industry in order for the PUCN to be capable of supporting the PUCN's goals.</p>														
3	3	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E247	0	0	126,872	126,872	0	0	108,948	108,948	0.00	0.00
<p>This enhancement decision unit requests increased training travel funds in Category 30.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	4	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E248	0	0	0	0	0	0	-22,256	-22,256	0.00	0.00
This enhancement decision unit requests increased travel funds in Category 02.														
5	5	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E249	0	0	0	0	0	0	-37,463	-37,463	0.00	0.00
This enhancement decision unit requests increased travel funds in Category 03.														
6	6	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E718	0	0	0	0	0	0	-91,574	-91,574	0.00	0.00
This request replaces an outdated 10+ year old phone system.														
7	7	3920	PUC - PUBLIC UTILITIES COMMISSION OF NEVADA	E710	0	0	0	0	0	0	-74,596	-74,596	0.00	0.00
This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.														

Total for Budget Account: 3920					0	0	23,995,186	23,995,186	0	0	24,242,480	24,242,480	108.00	108.00
Total for Division: 580					0	0	23,995,186	23,995,186	0	0	24,242,480	24,242,480	108.00	108.00
Total for Department: 58					0	0	23,995,186	23,995,186	0	0	24,242,480	24,242,480	108.00	108.00

Department: 61 GAMING CONTROL BOARD
 Division: 611 GCB - GAMING CONTROL BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4061	GCB - GAMING CONTROL BOARD	B000	41,992,313	0	16,935,250	58,927,563	42,144,888	0	16,935,250	59,080,138	400.00	400.00
This request continues funding for 400 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
0	0	4061	GCB - GAMING CONTROL BOARD	M150	-679,061	0	-3,058	-682,119	-900,384	0	-3,058	-903,442	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4061	GCB - GAMING CONTROL BOARD	E650	0	0	1,406,282	1,406,282	0	0	1,777,442	1,777,442	12.00	12.00
			This request restores 12 positions consisting of 1 Chief, 1 Supervisor, 3 Special Agents, 1 Senior Agent, and 6 Agents to the Investigations Division and reestablishes the Corporate Securities Division.											
0	0	4061	GCB - GAMING CONTROL BOARD	M100	85,563	0	0	85,563	85,547	0	0	85,547	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4061	GCB - GAMING CONTROL BOARD	M300	4,558	0	0	4,558	4,558	0	0	4,558	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	4061	GCB - GAMING CONTROL BOARD	E710	938,490	0	0	938,490	15,033	0	0	15,033	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
Total for Budget Account: 4061					42,341,863	0	18,338,474	60,680,337	41,349,642	0	18,709,634	60,059,276	412.00	412.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	B000	0	0	13,469,327	13,469,327	0	0	13,469,327	13,469,327	0.00	0.00
			This request continues funding for investigative staff and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M150	0	0	3,671,540	3,671,540	0	0	3,671,536	3,671,536	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E650	0	0	1,406,282	1,406,282	0	0	1,777,446	1,777,446	0.00	0.00
<p>This request increases the transfer of Investigative Fee funding for the addition of 12 positions to the Nevada Gaming Control Board, budget account 4061.</p>														
0	0	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	M100	0	0	866	866	0	0	866	866	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
Total for Budget Account: 4063					0	0	18,548,015	18,548,015	0	0	18,919,175	18,919,175	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4067	GCB - GAMING COMMISSION	B000	676,457	0	0	676,457	676,457	0	0	676,457	1.00	1.00
<p>This request continues funding for the five Nevada Gaming Commission members and one full-time position and associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4067	GCB - GAMING COMMISSION	M150	14,757	0	0	14,757	14,807	0	0	14,807	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4067	GCB - GAMING COMMISSION	M100	200	0	0	200	200	0	0	200	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
Total for Budget Account: 4067					691,414	0	0	691,414	691,464	0	0	691,464	1.00	1.00
Total for Division: 611					43,033,277	0	36,886,489	79,919,766	42,041,106	0	37,628,809	79,669,915	413.00	413.00
Total for Department: 61					43,033,277	0	36,886,489	79,919,766	42,041,106	0	37,628,809	79,669,915	413.00	413.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes Department: 65 DEPARTMENT OF PUBLIC SAFETY and Division: 650 DPS-DIRECTOR'S OFFICE.

Main table with 15 columns. Rows include:
- BA 0, Dept 0, BA 3775, DPS - TRAINING DIVISION B000, Total 2026: 3,099,057, Total 2027: 3,106,847, FTE: 14.00. Description: [See Attachment]
- BA 0, Dept 0, BA 3775, DPS - TRAINING DIVISION M150, Total 2026: 250,345, Total 2027: 275,958, FTE: 0.00. Description: This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.
- BA 0, Dept 0, BA 3775, DPS - TRAINING DIVISION M100, Total 2026: 9,245, Total 2027: 8,249, FTE: 0.00. Description: This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.
- BA 0, Dept 0, BA 3775, DPS - TRAINING DIVISION M300, Total 2026: 770, Total 2027: 770, FTE: 0.00. Description: This request funds changes to fringe benefits rates.
- BA 8, Dept 9999, BA 3775, DPS - TRAINING DIVISION M800, Total 2026: 4,408, Total 2027: 4,426, FTE: 0.00.
- BA 9, Dept 9999, BA 3775, DPS - TRAINING DIVISION E800, Total 2026: 5,230, Total 2027: 5,397, FTE: 0.00.
- Total for Budget Account: 3775, Total 2026: 3,369,055, Total 2027: 3,401,647, FTE: 14.00.

Table with 15 columns. Rows include:
- BA 0, Dept 0, BA 4701, DPS - EVIDENCE VAULT B000, Total 2026: 987,233, Total 2027: 994,672, FTE: 7.00.
- BA 0, Dept 0, BA 4701, DPS - EVIDENCE VAULT M150, Total 2026: 56,501, Total 2027: 64,028, FTE: 0.00. Description: This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.
- BA 0, Dept 0, BA 4701, DPS - EVIDENCE VAULT M100, Total 2026: 4,889, Total 2027: 4,888, FTE: 0.00.

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4701	DPS - EVIDENCE VAULT	M300	0	0	450	450	0	0	450	450	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 4701					0	0	1,049,073	1,049,073	0	0	1,064,038	1,064,038	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	B000	0	0	566,015	566,015	0	0	588,533	588,533	0.00	0.00
			This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4703	DPS - FORFEITURES - LAW ENFORCEMENT	M150	0	0	0	0	0	0	-5,582	-5,582	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	4703	DPS - FORFEITURES - LAW ENFORCEMENT	E287	0	0	0	0	0	0	-66,405	-66,405	0.00	0.00
			This request funds law enforcement training and related travel, software and equipment.											
Total for Budget Account: 4703					0	0	566,015	566,015	0	0	516,546	516,546	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	B000	618,975	0	0	618,975	621,845	0	0	621,845	4.00	4.00
			This request continues positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M150	7,737	0	0	7,737	7,561	0	0	7,561	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M100	390	0	0	390	390	0	0	390	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M300	193	0	0	193	193	0	0	193	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	M800	1,067	0	0	1,067	1,076	0	0	1,076	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
2	9999	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E800	1,494	0	0	1,494	1,542	0	0	1,542	0.00	0.00
Total for Budget Account: 4704					629,856	0	0	629,856	632,607	0	0	632,607	4.00	4.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4706	DPS - DIRECTOR'S OFFICE	B000	0	0	6,704,960	6,704,960	0	0	6,787,472	6,787,472	46.00	46.00
			This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial-year costs have been annualized.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include details for various budget accounts (4706) and units (M150, M100, M300, E903, E901, E900, E503, E501, E500) with descriptions of requests and funding amounts.

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 8, 9999, 4706, DPS - DIRECTOR'S OFFICE, E902, 0, 0, -139,203, -139,203, 0, 0, -139,203, -139,203, -1.00, -1.00. Includes synopsis text: 'The decision unit transfers an Equal Employment Opportunity Officer (EEO) from DPS Director's Office BA 4706 to the Department of Administration Human Resource Management (DHRM) budget...'.

Total for Budget Account: 4706 0 0 7,469,415 7,469,415 0 0 7,571,613 7,571,613 52.00 52.00

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4707, DPS - OFFICE OF PROF RESPONSIBILITY, B000, 0, 0, 1,118,720, 1,118,720, 0, 0, 1,133,537, 1,133,537, 6.00, 6.00. Includes synopsis text: 'This request continues funding for six employees and associated operating costs...'.

Total for Budget Account: 4707 0 0 1,230,202 1,230,202 0 0 1,249,308 1,249,308 6.00 6.00

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 0, 0, 4730, DPS - PUBLIC SAFETY ONE-SHOTS, B000, 0, 0, 0, 0, 0, 0, 0, 0, 0.00, 0.00.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4730					0	0	0	0	0	0	0	0	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4738	DPS - DIGNITARY PROTECTION	B000	2,159,416	0	0	2,159,416	2,177,454	0	0	2,177,454	8.00	8.00
			This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4738	DPS - DIGNITARY PROTECTION	M150	125,293	0	0	125,293	135,640	0	0	135,640	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4738	DPS - DIGNITARY PROTECTION	M100	779	0	0	779	779	0	0	779	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4738	DPS - DIGNITARY PROTECTION	M300	514	0	0	514	514	0	0	514	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4738	DPS - DIGNITARY PROTECTION	M800	2,658	0	0	2,658	2,677	0	0	2,677	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non-Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
2	9999	4738	DPS - DIGNITARY PROTECTION	E800	2,988	0	0	2,988	3,084	0	0	3,084	0.00	0.00
Total for Budget Account: 4738					2,291,648	0	0	2,291,648	2,320,148	0	0	2,320,148	8.00	8.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Division: 650					4,567,234	1,721,775	10,316,255	16,605,264	4,614,456	1,738,396	10,403,055	16,755,907	91.00	91.00

Division: 651 DPS-HIGHWAY PATROL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4705	DPS - NHP K-9 PROGRAM	B000	0	0	29,956	29,956	0	0	29,956	29,956	0.00	0.00
<p>This request continues funding for the K-9 program. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4705	DPS - NHP K-9 PROGRAM	M150	0	0	8,992	8,992	0	0	8,992	8,992	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
1	9999	4705	DPS - NHP K-9 PROGRAM	E275	0	0	38,000	38,000	0	0	38,000	38,000	0.00	0.00
<p>This request funds one explosive detection K-9, K-9 vehicle heat system, K-9 vehicle kennel and vehicle buildout.</p>														

Total for Budget Account: 4705					0	0	76,948	76,948	0	0	76,948	76,948	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	B000	60,968	108,158,683	4,463,665	112,683,316	60,968	110,264,652	4,463,665	114,789,285	581.00	581.00
<p>This request continues funding for 581 employees and associated operating costs.</p>														
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M150	0	-3,242,112	972,662	-2,269,450	0	-2,183,459	972,662	-1,210,797	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E306	0	0	31,230	31,230	0	0	31,230	31,230	0.00	0.00
<p>This request establishes state authority for the ongoing Mount Charleston agreement/grant that is renewed annually.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M100	0	86,600	109	86,709	0	86,374	109	86,483	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M300	0	34,922	0	34,922	0	34,922	0	34,922	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E900	0	-362,496	0	-362,496	0	-366,998	0	-366,998	-3.00	-3.00
			This request recommends transferring three Polygrapher positions from the NHP Division, budget account 4713 to the Director's Office, budget account 4706.											
2	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E903	0	-88,584	0	-88,584	0	-92,090	0	-92,090	-1.00	-1.00
			This request recommends transferring one Administrative Assistant 3 from the NHP Division, budget account 4713 to the Director's Office, budget account 4706.											
3	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E278	0	0	183,666	183,666	0	0	183,666	183,666	0.00	0.00
			This request funds the addition of Federal grant funds transferred from the Office of Traffic Safety.											
4	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E301	0	0	0	0	0	0	0	0	0.00	0.00
			This request moves authority from the uniform category to the personnel category to fund uniform allowances paid to sworn officers.											
5	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	M800	0	107,575	0	107,575	0	106,785	0	106,785	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E800	0	217,400	0	217,400	0	224,343	0	224,343	0.00	0.00
Total for Budget Account: 4713					60,968	104,911,988	5,651,332	110,624,288	60,968	108,074,529	5,651,332	113,786,829	577.00	577.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	B000	0	54,081	3,188,615	3,242,696	0	54,104	3,207,647	3,261,751	18.00	18.00
			This request continues funding for 18 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M150	0	0	785,773	785,773	0	0	793,053	793,053	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M100	0	0	3,048	3,048	0	0	2,646	2,646	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M300	0	0	963	963	0	0	963	963	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E710	0	0	87,880	87,880	0	0	56,840	56,840	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule, modems, and Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule.											
2	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E277	0	0	570,738	570,738	0	0	693,874	693,874	6.00	6.00
			This request is for six Commercial Vehicle Safety Inspector II positions and associated equipment.											

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3	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E279	0	0	5,828	5,828	0	0	5,828	5,828	0.00	0.00
This request funds the addition of one new Toyota lease.														
4	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E278	0	0	70,000	70,000	0	0	70,000	70,000	0.00	0.00
This request funds Drivewyze Smart Roadways, which is a virtual sign network with direct access to message truck drivers with proactive, targeted in-cab alerts that result in safer and more efficient freight travel.														
6	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	M800	0	0	2,228	2,228	0	0	2,249	2,249	0.00	0.00
This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.														
7	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	0	6,724	6,724	0	0	6,938	6,938	0.00	0.00
This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.														
Total for Budget Account: 4721					0	54,081	4,721,797	4,775,878	0	54,104	4,840,038	4,894,142	24.00	24.00
Total for Division: 651					60,968	104,966,069	10,450,077	115,477,114	60,968	108,128,633	10,568,318	118,757,919	601.00	601.00

Division: 652 DPS-PAROLE & PROBATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	B000	79,505,166	0	12,163,773	91,668,939	81,475,504	0	12,163,773	93,639,277	605.00	605.00
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M150	-534,729	0	-992,358	-1,527,087	-418,473	0	-802,519	-1,220,992	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M100	187,405	0	0	187,405	186,924	0	0	186,924	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M201	284,359	0	558,821	843,180	358,141	0	824,071	1,182,212	11.00	11.00
			This request funds caseload driven staffing adjustments in accordance with the division's fiscal year 2026-2027 caseload projections.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M202	-2,186,655	0	0	-2,186,655	-1,991,226	0	0	-1,991,226	-12.00	-12.00
			This request funds caseload driven staffing adjustment in accordance with the division's fiscal year 2026-2027 caseload projections.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M204	415,698	0	0	415,698	628,295	0	0	628,295	6.00	6.00
			This request funds caseload driven staffing adjustment in accordance with the division's fiscal year 2026-2027 caseload projections for the Warrants and Extraditions Unit.											
0	0	3740	DPS - DIVISION OF PAROLE AND PROBATION	M300	36,591	0	0	36,591	36,591	0	0	36,591	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E294	-73,642	0	0	-73,642	-65,094	0	0	-65,094	0.00	0.00
			This Decision Unit requests the downgrade of one DPS Sergeant to Parole and Probation Supervisor.											
2	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E901	-210,850	0	0	-210,850	-210,897	0	0	-210,897	-1.00	-1.00
			Transfers the digital forensics specialist to NDI.											
3	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	M800	79,740	0	0	79,740	79,972	0	0	79,972	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	9999	3740	DPS - DIVISION OF PAROLE AND PROBATION	E800	224,871	0	0	224,871	232,052	0	0	232,052	0.00	0.00
Total for Budget Account: 3740					77,727,954	0	11,730,236	89,458,190	80,311,789	0	12,185,325	92,497,114	609.00	609.00
Total for Division: 652					77,727,954	0	11,730,236	89,458,190	80,311,789	0	12,185,325	92,497,114	609.00	609.00

Division: 653 DPS-INVESTIGATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3743	DPS - INVESTIGATION DIVISION	B000	8,572,422	615,507	1,793,717	10,981,646	8,682,346	615,544	1,820,089	11,117,979	64.00	64.00
			This request continues funding for 64 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3743	DPS - INVESTIGATION DIVISION	M150	397,757	78,548	74,042	550,347	444,986	84,250	78,991	608,227	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3743	DPS - INVESTIGATION DIVISION	M100	19,797	337	1,021	21,155	19,474	337	2,111	21,922	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3743	DPS - INVESTIGATION DIVISION	M300	2,975	171	0	3,146	2,975	171	0	3,146	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3743	DPS - INVESTIGATION DIVISION	E900	142,865	0	0	142,865	141,467	0	0	141,467	1.00	1.00
			This request transfers one Analyst Supervisor/NAIC Manager position from the Office of the Military Division of Emergency Management Homeland Security, budget account 3675, to Department of Public Safety Investigations Division budget account 3743, to align the position with the actual duties.											
3	9999	3743	DPS - INVESTIGATION DIVISION	M800	9,775	967	0	10,742	9,827	971	0	10,798	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific OCIO cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non-Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
4	9999	3743	DPS - INVESTIGATION DIVISION	E800	21,755	2,152	0	23,907	22,450	2,220	0	24,670	0.00	0.00
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific OCIO cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non-Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
5	9999	3743	DPS - INVESTIGATION DIVISION	E901	210,850	0	0	210,850	210,897	0	0	210,897	1.00	1.00
			Transfers the digital forensics specialist to NDI.											
Total for Budget Account: 3743					9,378,196	697,682	1,868,780	11,944,658	9,534,422	703,493	1,901,191	12,139,106	66.00	66.00
Total for Division: 653					9,378,196	697,682	1,868,780	11,944,658	9,534,422	703,493	1,901,191	12,139,106	66.00	66.00

Division: 655 DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	B000	0	0	8,357,276	8,357,276	0	0	8,517,592	8,517,592	61.00	61.00
			This request continues funding for 61 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M150	0	0	71,603	71,603	0	0	1,001,084	1,001,084	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M100	0	0	90,722	90,722	0	0	89,922	89,922	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	M300	0	0	4,109	4,109	0	0	4,109	4,109	0.00	0.00
			This request funds changes to fringe benefits rates.											
Total for Budget Account: 4702					0	0	8,523,710	8,523,710	0	0	9,612,707	9,612,707	61.00	61.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	B000	7,147,683	0	24,934,692	32,082,375	7,485,469	0	24,936,504	32,421,973	147.00	147.00
			This request continues funding for 141 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M150	4,834,133	0	-8,795,582	-3,961,449	3,958,256	0	-8,795,582	-4,837,326	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M100	217,966	0	0	217,966	217,993	0	0	217,993	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M300	9,629	0	0	9,629	9,629	0	0	9,629	0.00	0.00
			This request funds changes to fringe benefits rates.											

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1	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E225	3,619,626	0	0	3,619,626	3,691,125	0	0	3,691,125	0.00	0.00
			<p>The Nevada Department of Public Safety (DPS) is responsible for providing services in support of protecting Nevada citizens and visitors. Public safety depends on timely, accurate access to complete, critical, and pertinent criminal justice information. The Records, Communications and Compliance Division (RCCD) houses the Central Repository for criminal history records for Nevada Records of Criminal History and serves as the Federal Bureau of Investigation's (FBI) Criminal Justice Information System (CJIS) Systems Administrator (CSA) for the State of Nevada.</p> <p>The Central Repository consists of the Criminal History Records, warrants tracking, state Message Switch, testing applications, Flexcheck applications (brady, civil name checks and others) and the Nevada Civil and Criminal Information System portal that manages access to the solutions. These systems support: fingerprint-based background checks for licensing, employment and volunteers; Brady name-based background checks for firearms purposes and transfers to ensure gun purchasers have the right to possess firearms; tracks Sex Offenders; and supports every law enforcement and public safety employee in the state.</p>											
2	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E710	41,944	0	0	41,944	38,948	0	0	38,948	0.00	0.00
			<p>This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.</p>											
3	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E711	15,884	0	0	15,884	12,684	0	0	12,684	0.00	0.00
			<p>This decision unit requests replacement equipment such as office chairs, phones, printers.</p>											
4	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E226	25,000	0	0	25,000	21,728	0	0	21,728	0.00	0.00
			<p>The Nevada Criminal Unit (NCU) is responsible for training and auditing other governmental entities that we have contracts with regarding them using our criminal history database. NCU must train these entities and audit how they are using the software.</p>											
5	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E800	54,910	0	0	54,910	56,664	0	0	56,664	0.00	0.00
			<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>											

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6	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E901	-263,000	0	0	-263,000	-273,351	0	0	-273,351	-3.00	-3.00
			This decision unit represents a transfer of two Business Process Analyst I from RCCD BA 4709 to the Director's Office Budget Account 4706 to staff part of the new Research and Planning Technology Team.											
7	9999	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	M800	61,579	0	0	61,579	61,703	0	0	61,703	0.00	0.00
			This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81. This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
Total for Budget Account: 4709					15,765,354	0	16,139,110	31,904,464	15,280,848	0	16,140,922	31,421,770	144.00	144.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4710	DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	B000	15,086	0	0	15,086	15,086	0	0	15,086	0.00	0.00
Total for Budget Account: 4710					15,086	0	0	15,086	15,086	0	0	15,086	0.00	0.00
Total for Division: 655					15,780,440	0	24,662,820	40,443,260	15,295,934	0	25,753,629	41,049,563	205.00	205.00

Division: 656 DPS-FIRE MARSHAL

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3816	DPS - FIRE MARSHAL	B000	100	0	7,587,810	7,587,910	100	0	7,541,342	7,541,442	28.00	28.00

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			This request continues funding for 28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3816	DPS - FIRE MARSHAL	M150	0	0	-25,386	-25,386	0	0	-12,681	-12,681	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3816	DPS - FIRE MARSHAL	M100	0	0	16,110	16,110	0	0	13,356	13,356	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3816	DPS - FIRE MARSHAL	M101	0	0	84,200	84,200	0	0	84,200	84,200	0.00	0.00
			To incorporate rent for new State-Owned Southern Command Location											
0	0	3816	DPS - FIRE MARSHAL	M300	0	0	1,605	1,605	0	0	1,605	1,605	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	3816	DPS - FIRE MARSHAL	E278	0	0	127,713	127,713	0	0	102,294	102,294	1.00	1.00
			Creation of Fire Inspector 2 position in Carson City (2 of 2) *FY26* PCN 0224											
2	2	3816	DPS - FIRE MARSHAL	E300	0	0	88,808	88,808	0	0	82,410	82,410	1.00	1.00
			Creation of Administrative Assistant 3 position in Las Vegas FY25 PCN 0221											
3	3	3816	DPS - FIRE MARSHAL	E301	0	0	88,808	88,808	0	0	82,410	82,410	1.00	1.00
			Creation of Administrative Assistant 3 position for SFM Training Bureau Carson City											
4	4	3816	DPS - FIRE MARSHAL	E303	0	0	144,370	144,370	0	0	140,340	140,340	1.00	1.00
			Creation of Administrative Services Officer 2 position in Carson City Requested in FY25 PCN 0225											

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5	5	3816	DPS - FIRE MARSHAL	E276	0	0	207,682	207,682	0	0	170,852	170,852	1.00	1.00
			Creation of DPS Officer 2 position in Carson City											
6	6	3816	DPS - FIRE MARSHAL	E302	0	0	160,360	160,360	0	0	114,038	114,038	1.00	1.00
			To create a Training Officer 2 position in Las Vegas											
8	8	3816	DPS - FIRE MARSHAL	E277	0	0	0	0	0	0	65,093	65,093	0.00	0.00
			Purchasing Mobile Data Terminals for Sworn Personnel											
9	9	3816	DPS - FIRE MARSHAL	E275	0	0	127,713	127,713	0	0	102,294	102,294	1.00	1.00
			Creation of Fire Inspector 2 position in Carson City (1 of 2) *FY25* PCN 223											
10	9999	3816	DPS - FIRE MARSHAL	E712	0	0	32,935	32,935	0	0	9,260	9,260	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule and 16 computers that were left off the last replacement schedule.											
11	9999	3816	DPS - FIRE MARSHAL	E710	0	0	44,130	44,130	0	0	174,085	174,085	0.00	0.00
			This request funds the replacement of one agency-owned vehicle in Year 1, and 2 in Year 2 which are or will be over 111,500 miles and/or over the ten-year age limit.											
15	9999	3816	DPS - FIRE MARSHAL	E720	0	0	44,130	44,130	0	0	0	0	0.00	0.00
			This DU is a request to purchase a new Vehicle to replace a previously leased vehicle through Fleet Services.											
18	9999	3816	DPS - FIRE MARSHAL	E279	0	0	62,137	62,137	0	0	63,429	63,429	0.00	0.00
			This request funds both paid overtime and paid standby for the division's sworn personnel.											
19	9999	3816	DPS - FIRE MARSHAL	E280	0	0	0	0	0	0	32,000	32,000	0.00	0.00
			This request funds one accelerant detection dog, K-9 vehicle heat system, K-9 vehicle kennel and buildout current vehicle.											
20	9999	3816	DPS - FIRE MARSHAL	E225	0	0	37,314	37,314	0	0	38,435	38,435	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows 25-30 and a total row for Budget Account: 3816.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows 0 and a total row for Budget Account: 3819.

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0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	B000	0	261,065	4,503,451	4,764,516	0	268,102	4,528,997	4,797,099	2.00	2.00
<p>This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M150	0	-1,536	0	-1,536	0	-1,181	0	-1,181	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M100	0	1,986	0	1,986	0	990	0	990	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M300	0	129	0	129	0	129	0	129	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
4	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	M800	0	686	0	686	0	692	0	692	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>														
5	9999	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	747	0	747	0	771	0	771	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>														
Total for Budget Account: 4729					0	263,077	4,503,451	4,766,528	0	269,503	4,528,997	4,798,500	2.00	2.00

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Total for Division: 656					100	263,077	13,587,985	13,851,162	100	269,503	13,604,079	13,873,682	37.00	37.00

Division: 657 DPS-CAPITOL POLICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4727	DPS - CAPITOL POLICE	B000	0	0	5,501,243	5,501,243	0	0	5,577,014	5,577,014	27.00	27.00
<p>This request continues funding for 27 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.</p>														
0	0	4727	DPS - CAPITOL POLICE	M150	0	0	120,352	120,352	0	0	153,670	153,670	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4727	DPS - CAPITOL POLICE	M100	0	0	5,003	5,003	0	0	4,007	4,007	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4727	DPS - CAPITOL POLICE	M300	0	0	1,349	1,349	0	0	1,349	1,349	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	4727	DPS - CAPITOL POLICE	M800	0	0	6,137	6,137	0	0	6,148	6,148	0.00	0.00
<p>This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific EITS cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>														
2	9999	4727	DPS - CAPITOL POLICE	E285	0	0	28,266	28,266	0	0	28,266	28,266	0.00	0.00
<p>This request establishes grant authority for the United We Stand (UWS) grant awarded from the State Emergency Response commission.</p>														
3	9999	4727	DPS - CAPITOL POLICE	E800	0	0	8,218	8,218	0	0	8,480	8,480	0.00	0.00
Total for Budget Account: 4727					0	0	5,670,568	5,670,568	0	0	5,778,934	5,778,934	27.00	27.00

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Division: 657

Division: 658 DPS-TRAFFIC SAFETY

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows: 0 0 4687 DPS - TRAFFIC SAFETY B000; 0 0 4687 DPS - TRAFFIC SAFETY M150; 1 9999 4687 DPS - TRAFFIC SAFETY E900

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row: Total for Budget Account: 4687

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows: 0 0 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN B000; 0 0 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN M150; 0 0 4688 DPS - HIGHWAY SAFETY PLAN & ADMIN M100

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0	0	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M300	0	52	526	578	0	54	524	578	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E900	0	0	14,386,593	14,386,593	0	0	14,386,593	14,386,593	0.00	0.00
This request transfers budget account 4687 into budget account 4688 to improve efficiency and reduce duplication of tasks.														
2	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E225	0	25,392	76,180	101,572	0	32,688	98,067	130,755	1.00	1.00
This request is for the addition of one Business Process Analyst II.														
3	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E806	0	4,137	16,549	20,686	0	4,156	16,627	20,783	0.00	0.00
This request adjusts Deputy Division Administrator to align with similar positions commensurate with the duties of the position.														
4	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E807	0	0	10,447	10,447	0	0	11,042	11,042	0.00	0.00
This request reclassifies Public Information Officer I to Public Information Officer II commensurate with the duties of the position.														
5	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E805	0	2,437	9,752	12,189	0	2,437	9,752	12,189	0.00	0.00
This request reclasses Administrative Services Officer I to Administrative Services Officer II commensurate with the duties of the position.														
6	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	M800	0	3,794	0	3,794	0	3,826	0	3,826	0.00	0.00
This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific OCIO cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.														
7	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	4,856	0	4,856	0	5,011	0	5,011	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, GL 7395, the Office of Professional Responsibility, budget account 4707, GL 7397, Evidence Vault, budget account 4701, GL 4235 as well as DPS specific OCIO cost allocations in GL's 7506, 7507 and 7508 all contained in Category 82. Records Communication, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
8	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E500	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns revenues associated with transferring in RGL to receipt of federal funds RGL											
9	9999	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E501	0	0	-1,316,716	-1,316,716	0	0	-1,316,716	-1,316,716	0.00	0.00
			This decision unit removed duplicative authority previously required to transfer federal funds received into BA 4687 for expenditures paid from BA 4688.											
Total for Budget Account: 4688					0	434,907	15,923,449	16,358,356	0	444,618	15,978,658	16,423,276	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	B000	0	0	1,225,616	1,225,616	0	0	1,235,682	1,235,682	2.00	2.00
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M150	0	0	14,795	14,795	0	0	20,297	20,297	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M100	0	0	5,817	5,817	0	0	5,817	5,817	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M300	0	0	129	129	0	0	129	129	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E710	0	0	75,446	75,446	0	0	75,446	75,446	0.00	0.00
			This request funds the replacement of training motorcycles over the biennium per the ten year replacement schedule (as indicated in the State Administrative Manual, Section 1316 Vehicle Replacement Policy).											
2	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E711	0	0	49,995	49,995	0	0	91,934	91,934	0.00	0.00
			This request funds the replacement of program vehicle and mobile classroom over the biennium per the ten year replacement schedule (as indicated in the State Administrative Manual, Section 1316 Vehicle Replacement Policy).											
3	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	M800	0	0	497	497	0	0	502	502	0.00	0.00
4	9999	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	0	747	747	0	0	771	771	0.00	0.00
Total for Budget Account: 4691					0	0	1,373,042	1,373,042	0	0	1,430,578	1,430,578	2.00	2.00
Total for Division: 658					0	434,907	17,296,491	17,731,398	0	444,618	17,409,236	17,853,854	15.00	15.00

Division: 659 DPS-CRIMINAL JUST ASSIST

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	B000	0	0	1,579,436	1,579,436	0	0	1,579,436	1,579,436	0.00	0.00
0	0	4708	DPS - JUSTICE ASSISTANCE ACT	M150	0	0	1,297,226	1,297,226	0	0	1,297,226	1,297,226	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 4708					0	0	2,876,662	2,876,662	0	0	2,876,662	2,876,662	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	B000	0	0	1,749,151	1,749,151	0	0	1,749,151	1,749,151	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	M150	0	0	607,065	607,065	0	0	607,065	607,065	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4734	DPS - JUSTICE ASSIST GRANT TRUST ACCOUNT	M100	0	0	-90	-90	0	0	-90	-90	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4734					0	0	2,356,126	2,356,126	0	0	2,356,126	2,356,126	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4736	DPS - JUSTICE GRANT	B000	196,655	0	605,254	801,909	198,173	0	609,806	807,979	5.00	5.00
0	0	4736	DPS - JUSTICE GRANT	M150	2,036	0	15,926	17,962	2,347	0	16,861	19,208	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4736	DPS - JUSTICE GRANT	M100	383	0	1,239	1,622	134	0	492	626	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4736	DPS - JUSTICE GRANT	M300	80	0	241	321	80	0	241	321	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4736	DPS - JUSTICE GRANT	E815	2,565	0	7,696	10,261	14,047	0	42,142	56,189	0.00	0.00
			This request funds the reclass of the Grants and Project Analyst III to an Administrator position for the Office of Criminal Justice (OCJA). This action will bring equity with peers in the department among other units.											
2	9999	4736	DPS - JUSTICE GRANT	E710	2,058	0	6,174	8,232	140	0	420	560	0.00	0.00

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			This item funds replacement equipment based on the State replacement schedule.											
3	9999	4736	DPS - JUSTICE GRANT	E288	8,051	0	24,152	32,203	8,051	0	24,152	32,203	0.00	0.00
			This item funds overtime based on a 3 year average.											
4	9999	4736	DPS - JUSTICE GRANT	M800	478	0	1,433	1,911	481	0	1,445	1,926	0.00	0.00
			This item funds the cost allocation payment to other DPS agencies for services.											
5	9999	4736	DPS - JUSTICE GRANT	E800	467	0	1,401	1,868	482	0	1,445	1,927	0.00	0.00
			This item funds the cost allocation payment to other DPS agencies for services.											
Total for Budget Account: 4736					212,773	0	663,516	876,289	223,935	0	697,004	920,939	5.00	5.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4737	DPS - ACCOUNT FOR REENTRY PROGRAMS	B000	0	0	5,000	5,000	0	0	5,000	5,000	0.00	0.00
Total for Budget Account: 4737					0	0	5,000	5,000	0	0	5,000	5,000	0.00	0.00
Total for Division: 659					212,773	0	5,901,304	6,114,077	223,935	0	5,934,792	6,158,727	5.00	5.00

Division: 660 DPS-PAROLE BOARD

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3800	DPS - PAROLE BOARD	B000	4,063,095	0	0	4,063,095	4,115,790	0	0	4,115,790	28.00	28.00
			This request continues funding for twenty-eight employees and associated operating costs. One-time expenditures have been eliminated.											
0	0	3800	DPS - PAROLE BOARD	M150	24,902	0	0	24,902	33,681	0	0	33,681	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	9999	3800	DPS - PAROLE BOARD	E800	10,459	0	0	10,459	10,793	0	0	10,793	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3800	DPS - PAROLE BOARD	M100	7,346	0	0	7,346	4,834	0	0	4,834	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3800	DPS - PAROLE BOARD	M300	1,220	0	0	1,220	1,220	0	0	1,220	0.00	0.00
			This request funds changes to fringe benefits rates.											
0	9999	3800	DPS - PAROLE BOARD	M800	2,452	0	0	2,452	2,469	0	0	2,469	0.00	0.00
1	9999	3800	DPS - PAROLE BOARD	E710	5,484	0	0	5,484	0	0	0	0	0.00	0.00
			E710 is the Parole Board efficiency unit. The Parole Board will be removing 3 laptops from the inventory. These laptops will not be replaced and have a replacement savings of \$5,484 in fiscal year 2026 and future fiscal years.											
2	9999	3800	DPS - PAROLE BOARD	E711	2,016	0	0	2,016	2,016	0	0	2,016	0.00	0.00
			This request adds 21 subscriptions for Adobe Acrobat Professional. The licenses will be purchased in fiscal year 2025, since the current Adobe Acrobat Professional licenses will be discontinued on June 30, 2025. These subscriptions will continue to supply the Parole Board with Adobe Acrobat Professional.											
3	9999	3800	DPS - PAROLE BOARD	E275	1,285	0	0	1,285	1,285	0	0	1,285	0.00	0.00
			This request adds a service plan to the Parole Board's surveillance systems for security coverage at the Parole Board's Carson City office and the Las Vegas office. Equipment to be purchased in fiscal year 2025 and a service plan will begin after equipment and installation are completed.											
4	9999	3800	DPS - PAROLE BOARD	E300	5,416	0	0	5,416	5,416	0	0	5,416	0.00	0.00
			The 82nd session of the Nevada State Legislature passed Assembly Bill 462, creating the Executive Director position within the Nevada Board of Parole Commissioners. This position is legislatively responsible for oversight of all Parole Board administrative functions, as well as any other duties as delegated. To perform their duties fully, such as providing administrative oversight, parole process, employee guidance, employee training, supervisory review, and to effect and maintain a cohesive division, the Executive Director requires the ability to travel between the Carson City and Las Vegas Parole Board locations.											
Total for Budget Account: 3800					4,123,675	0	0	4,123,675	4,177,504	0	0	4,177,504	28.00	28.00
Total for Division: 660					4,123,675	0	0	4,123,675	4,177,504	0	0	4,177,504	28.00	28.00

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Total for Department: 65					111,851,340	108,083,510	101,484,516	321,419,366	114,219,108	111,284,643	103,538,559	329,042,310	1,684.00	1,684.00

Department: 69 COLORADO RIVER COMMISSION

Division: 690 COLORADO RIVER COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4490	CRC - COLORADO RIVER COMMISSION	B000	0	0	10,097,912	10,097,912	0	0	10,107,444	10,107,444	42.00	42.00
			<p>This request continues funding for current positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized or adjusted based on average costs and current levels of service.</p> <p>[See Attachment]</p>											
0	0	4490	CRC - COLORADO RIVER COMMISSION	M150	0	0	236,794	236,794	0	0	249,451	249,451	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
0	0	4490	CRC - COLORADO RIVER COMMISSION	M100	0	0	11,139	11,139	0	0	11,139	11,139	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>											
0	0	4490	CRC - COLORADO RIVER COMMISSION	M300	0	0	385	385	0	0	385	385	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>											
1	9999	4490	CRC - COLORADO RIVER COMMISSION	E225	0	0	356,003	356,003	0	0	443,190	443,190	3.00	3.00
			<p>This decision unit adds three new positions to the Power Delivery Project Group to accommodate the increasing workload of the utility group providing electric service including facilities maintenance, operations, and upgrading of both Commission and customer facilities. The positions will be funded by the customers needing the utility services. The positions have been discussed with the customers and approved by the Commission for inclusion in this budget request.</p>											
2	1	4490	CRC - COLORADO RIVER COMMISSION	E710	0	0	121,597	121,597	0	0	121,719	121,719	0.00	0.00

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This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.														
Total for Budget Account: 4490					0	0	10,823,830	10,823,830	0	0	10,933,328	10,933,328	45.00	45.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	B000	0	0	15,407,053	15,407,053	0	0	15,510,075	15,510,075	0.00	0.00
This request continues funding for ongoing programs. There were no one-time expenditures during the base year and all costs are annual costs.														
0	0	4497	CRC - RESEARCH AND DEVELOPMENT ACCOUNT	M150	0	0	240,947	240,947	0	0	63,506	63,506	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 4497					0	0	15,648,000	15,648,000	0	0	15,573,581	15,573,581	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4501	CRC - POWER DELIVERY PROJECT	B000	0	0	30,027,666	30,027,666	0	0	34,901,299	34,901,299	0.00	0.00
This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4501	CRC - POWER DELIVERY PROJECT	M150	0	0	-5,417,945	-5,417,945	0	0	-5,068,423	-5,068,423	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4501	CRC - POWER DELIVERY PROJECT	M100	0	0	10	10	0	0	10	10	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	4501	CRC - POWER DELIVERY PROJECT	E225	0	0	1,510,021	1,510,021	0	0	0	0	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers. Pursuant to formal agreements. The projects require engineering assistance , procurement, and contracting services. This enhancement unit details activity related to the SNWA Monthill Project											
2	9999	4501	CRC - POWER DELIVERY PROJECT	E226	0	0	2,393,278	2,393,278	0	0	0	0	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers. Pursuant to formal agreements. The projects require engineering assistance , procurement, and contracting services. This enhancement unit details activity related to the SNWA Garnet Valley Project											
3	9999	4501	CRC - POWER DELIVERY PROJECT	E227	0	0	4,911,761	4,911,761	0	0	9,000,000	9,000,000	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers. Pursuant to formal agreements. The projects require engineering assistance , procurement, and contracting services. This enhancement unit details activity related to the Boulder City Substation #3 Project											
4	9999	4501	CRC - POWER DELIVERY PROJECT	E228	0	0	9,186,780	9,186,780	0	0	3,018,800	3,018,800	0.00	0.00
			This request funds additional contractual obligations associated with Power Delivery Project operation. These projects are requested and funded by the Commissions' customers. Pursuant to formal agreements. The projects require engineering assistance , procurement, and contracting services. This enhancement unit details activity related to the SNWA Horizon Lateral Project											
5	9999	4501	CRC - POWER DELIVERY PROJECT	E710	0	0	71,665	71,665	0	0	0	0	0.00	0.00
			This request funds replacements computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule. And vehicle replacement..											
6	9999	4501	CRC - POWER DELIVERY PROJECT	E720	0	0	144,365	144,365	0	0	1,035	1,035	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			New vehicles for positions requested in Budget Account 4490.											
7	9999	4501	CRC - POWER DELIVERY PROJECT	E711	0	0	62,491	62,491	0	0	15,505	15,505	0.00	0.00
Total for Budget Account: 4501					0	0	42,890,092	42,890,092	0	0	41,868,226	41,868,226	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4502	CRC - POWER MARKETING	B000	0	0	35,881,873	35,881,873	0	0	35,933,246	35,933,246	0.00	0.00
0	0	4502	CRC - POWER MARKETING	M150	0	0	4,472,940	4,472,940	0	0	5,494,381	5,494,381	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 4502					0	0	40,354,813	40,354,813	0	0	41,427,627	41,427,627	0.00	0.00
Total for Division: 690					0	0	109,716,735	109,716,735	0	0	109,802,762	109,802,762	45.00	45.00
Total for Department: 69					0	0	109,716,735	109,716,735	0	0	109,802,762	109,802,762	45.00	45.00

Department: 70 STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

Division: 334 DCNR - HISTORIC PRESERVATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	B000	728,181	0	1,390,423	2,118,604	738,764	0	1,415,862	2,154,626	12.00	12.00
			This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M150	5,427	0	-171,580	-166,153	3,064	0	-221,750	-218,686	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	M100	2,556	0	-783	1,773	2,554	0	-437	2,117	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for various DCNR - OFFICE OF STATE HISTORIC PRESERVATION units with detailed descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	B000	283,395	0	0	283,395	287,990	0	0	287,990	2.75	2.75
<p>This request continues funding for 2.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M150	2,345	0	0	2,345	2,395	0	0	2,395	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M100	242	0	0	242	242	0	0	242	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	M300	256	0	0	256	256	0	0	256	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	17	5030	DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT	E350	1,255	0	0	1,255	1,005	0	0	1,005	0.00	0.00
<p>This request increases in-state travel for the Comstock Historic District Commissioners to attend meetings as they occur.</p>														

Total for Budget Account: 5030					287,493	0	0	287,493	291,888	0	0	291,888	2.75	2.75
Total for Division: 334					1,026,811	0	1,309,160	2,335,971	1,039,423	0	1,313,847	2,353,270	15.75	15.75

Division: 700 DCNR - CONSERVATION & NATURAL RESOURCES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4150	DCNR - ADMINISTRATION	B000	1,336,280	0	1,137,321	2,473,601	1,358,874	0	1,140,813	2,499,687	14.00	14.00
<p>This request continues 14 positions and associated operating costs.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4150	DCNR - ADMINISTRATION	M150	20,823	0	8,743	29,566	21,532	0	7,173	28,705	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4150	DCNR - ADMINISTRATION	M100	4,906	0	116	5,022	3,356	0	116	3,472	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4150	DCNR - ADMINISTRATION	M300	418	0	32	450	418	0	32	450	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	22	4150	DCNR - ADMINISTRATION	E900	0	0	0	0	0	0	39,088	39,088	0.00	1.00
			This requests the transfer of one Administrative Services Officer 2 to the Director's Office to manage the Conserve Nevada Program and provide coordination and oversight of the Department of Conservation and Natural Resources' Bond and Grant Programs, effective April 1, 2027.											
2	12	4150	DCNR - ADMINISTRATION	E912	0	0	1,433,379	1,433,379	0	0	1,452,277	1,452,277	10.00	10.00
			This request transfers one IT Manger, seven IT Professionals and two IT Technician positions from the Division of Environmental Protection Administration budget account 3173 to the Department of Conservation and Natural Resources Director's Office budget account for department wide consolidation of Information Technology Services.											
3	12	4150	DCNR - ADMINISTRATION	E910	1,094,213	0	0	1,094,213	1,107,741	0	0	1,107,741	8.00	8.00
			This request transfers one IT Manger, four IT Professional and three GIS Analyst positions from the Water Resources Division budget account 4171 to the Department of Conservation and Natural Resources Director's Office budget account 4150 for department wide consolidation of Information Technology Services.											
4	12	4150	DCNR - ADMINISTRATION	E911	103,947	0	0	103,947	108,065	0	0	108,065	1.00	1.00
			This request transfers one GIS Analyst position from Nevada State Parks Division, budget account 4162 to the Department of Conservation and Natural Resources Director's Office budget account, 4150 for department wide consolidation of Information Technology Services.											
5	12	4150	DCNR - ADMINISTRATION	E913	212,892	0	0	212,892	221,444	0	0	221,444	2.00	2.00

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			This request transfers one GIS Analyst and one Business Process Analyst positions from the Division of State Lands budget account 4173 to the Department of Conservation and Natural Resources Director's Office budget account 4150 for department wide consolidation of Information Technology Services.											
6	12	4150	DCNR - ADMINISTRATION	E914	258,604	0	0	258,604	263,074	0	0	263,074	2.00	2.00
			This request transfers one IT Professional and one Business Process Analyst positions from the Nevada Division of Forestry budget account 4195 to the Department of Conservation and Natural Resources Director's Office budget account 4150 for department wide consolidation of Information Technology Services.											
7	12	4150	DCNR - ADMINISTRATION	E810	5,691	0	8,642	14,333	5,546	0	8,226	13,772	0.00	0.00
			This request reclassifies an IT Manager 3 to a Chief IT Manager, an IT Manager 1 to IT Manager 2, an IT Professional 4 to IT Manager 2, and an IT Professional 2 to GIS Analyst 4 to support the reorganization of IT staff within the Department.											
8	12	4150	DCNR - ADMINISTRATION	E510	0	0	0	0	0	0	0	0	0.00	0.00
			This requests aligns revenues, expenses, and position control numbers associated with the transfer of positions in E910.											
9	12	4150	DCNR - ADMINISTRATION	E511	0	0	0	0	0	0	0	0	0.00	0.00
			This requests aligns revenues, expenses, and position control numbers associated with the transfer of positions in E911.											
10	12	4150	DCNR - ADMINISTRATION	E512	0	0	0	0	0	0	0	0	0.00	0.00
			This requests aligns revenues, expenses, and position control numbers associated with the transfer of positions in E912.											
11	12	4150	DCNR - ADMINISTRATION	E513	0	0	0	0	0	0	0	0	0.00	0.00
			This requests aligns revenues, expenses, and position control numbers associated with the transfer of positions in E913.											
12	12	4150	DCNR - ADMINISTRATION	E514	0	0	0	0	0	0	0	0	0.00	0.00
			This requests aligns revenues, expenses, and position control numbers associated with the transfer of positions in E914.											
13	12	4150	DCNR - ADMINISTRATION	E509	1,097	0	-1,097	0	1,299	0	-1,299	0	0.00	0.00

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			This request aligns funding for the existing IT Technician position from the Director's Office Cost Allocation to the IT Cost Allocation to support the proposed IT reorganization within the Department in decision units E910, E911, E912, E913, E914.											
14	12	4150	DCNR - ADMINISTRATION	E500	-78,575	0	78,575	0	-65,936	0	65,936	0	0.00	0.00
			This requests an funding allocation change for the Administrative Services Officer position in E900 and the Management Analyst 3 position within the Director's Office to recognize work on behalf of the Department instead of isolated programs.											
15	101	4150	DCNR - ADMINISTRATION	E710	63,159	0	0	63,159	6,604	0	1,570	8,174	0.00	0.00
			This request replaces computer hardware per the OCIO recommended replacement schedule.											
16	101	4150	DCNR - ADMINISTRATION	E711	72,016	0	0	72,016	0	0	0	0	0.00	0.00
			This request funds a vehicle replacement for the Sagebrush Ecosystem Technical Team per the State Administrative Manual vehicle replacement policy.											
Total for Budget Account: 4150					3,095,471	0	2,665,711	5,761,182	3,032,017	0	2,713,932	5,745,949	37.00	38.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4156	DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM	B000	0	0	1,377,544	1,377,544	0	0	1,305,057	1,305,057	0.00	0.00
			This requests ongoing funding to support the effort to restore the Sagebrush Ecosystem.											
Total for Budget Account: 4156					0	0	1,377,544	1,377,544	0	0	1,305,057	1,305,057	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	B000	0	0	49,796,824	49,796,824	0	0	49,802,366	49,802,366	2.00	2.00
			This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	M150	0	0	-49,440,350	-49,440,350	0	0	-49,441,280	-49,441,280	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	M100	0	0	214	214	0	0	214	214	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	M300	0	0	64	64	0	0	64	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	15	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	E900	0	0	0	0	0	0	-39,088	-39,088	0.00	-1.00
			This requests the transfer of one Administrative Services Officer 2 to the Director's Office to manage the Conserve Nevada Program and provide coordination and oversight of the Department of Conservation and Natural Resources' Bond and Grant Programs, effective April 1, 2027.											
2	23	4159	DCNR - WATER CONSERV & INFRASTRUCTURE	E490	0	0	0	0	0	0	-40,626	-40,626	0.00	-1.00
			This requests eliminates one Management Analyst position funded by the American Recovery Plan Act expiring March 31, 2027.											
Total for Budget Account: 4159					0	0	356,752	356,752	0	0	281,650	281,650	2.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4160	DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT	B000	0	0	36,803	36,803	0	0	36,803	36,803	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 4160					0	0	36,803	36,803	0	0	36,803	36,803	0.00	0.00
Total for Division: 700					3,095,471	0	4,436,810	7,532,281	3,032,017	0	4,337,442	7,369,459	39.00	38.00

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Table header for Division 701: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027

Table header for Division 701: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027

Table row 1: BA Priority 0, Dept. Priority 0, BA 4151, BA Description DCNR - CONSERVATION DISTRICTS PROGRAM, Dec Unit B000, General Fund FY 2026 744,857, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 744,857, General Fund FY 2027 759,681, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 759,681, FTE FY 2026 4.00, FTE FY 2027 4.00

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Table row 2: BA Priority 0, Dept. Priority 0, BA 4151, BA Description DCNR - CONSERVATION DISTRICTS PROGRAM, Dec Unit M150, General Fund FY 2026 -29, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 -29, General Fund FY 2027 196, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 196, FTE FY 2026 0.00, FTE FY 2027 0.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Table row 3: BA Priority 0, Dept. Priority 0, BA 4151, BA Description DCNR - CONSERVATION DISTRICTS PROGRAM, Dec Unit M100, General Fund FY 2026 380, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 380, General Fund FY 2027 380, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 380, FTE FY 2026 0.00, FTE FY 2027 0.00

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

Table row 4: BA Priority 0, Dept. Priority 0, BA 4151, BA Description DCNR - CONSERVATION DISTRICTS PROGRAM, Dec Unit M300, General Fund FY 2026 256, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 256, General Fund FY 2027 256, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 256, FTE FY 2026 0.00, FTE FY 2027 0.00

This request funds changes to fringe benefits rates.

Table row 5: BA Priority 1, Dept. Priority 101, BA 4151, BA Description DCNR - CONSERVATION DISTRICTS PROGRAM, Dec Unit E718, General Fund FY 2026 144,032, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 144,032, General Fund FY 2027 0, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 0, FTE FY 2026 0.00, FTE FY 2027 0.00

This request replaces 2 vehicles according to the vehicle replacement policy.

Table row 6: BA Priority 2, Dept. Priority 28, BA 4151, BA Description DCNR - CONSERVATION DISTRICTS PROGRAM, Dec Unit E353, General Fund FY 2026 1,642, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 1,642, General Fund FY 2027 1,363, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 1,363, FTE FY 2026 0.00, FTE FY 2027 0.00

This request funds uniforms for Conservation District program staff.

Table row 7: Total for Budget Account: 4151, General Fund FY 2026 891,138, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 891,138, General Fund FY 2027 761,876, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 761,876, FTE FY 2026 4.00, FTE FY 2027 4.00

Table row 8: Total for Division: 701, General Fund FY 2026 891,138, Highway Fund FY 2026 0, Other FY 2026 0, Total 2026 891,138, General Fund FY 2027 761,876, Highway Fund FY 2027 0, Other FY 2027 0, Total 2027 761,876, FTE FY 2026 4.00, FTE FY 2027 4.00

Table row 9: Division: 703 DCNR - OHV COMMISSION

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0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	B000	0	0	3,375,625	3,375,625	0	0	2,777,631	2,777,631	2.00	2.00
			This request continues funding for two position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M150	0	0	0	0	0	0	12,596	12,596	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M100	0	0	0	0	0	0	-364	-364	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	M300	0	0	0	0	0	0	-64	-64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	19	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E350	0	0	0	0	0	0	-9,394	-9,394	0.00	0.00
			This request is for Out of State and In-State Travel and Operating authority to increase attendance at regional conferences and in state meetings and grantee monitoring.											
2	12	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E509	0	0	0	0	0	0	0	0	0.00	0.00
			This moves the costs for the IT Technician IV from the Director's Office Cost Allocation to the proposed IT Cost Allocation.											
3	12	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E800	0	0	0	0	0	0	-36	-36	0.00	0.00
			This request funds enhancement adjustments to the Department IT Cost allocation for information technology personnel costs.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes row for BA 4285 and summary rows for Budget Account 4285 and Division 703.

Division: 704 DCNR - PARKS DIVISION

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 4162 and BA 4162 with detailed descriptions.

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			This request transfers one GIS Analyst position from Nevada State Parks Division, budget account 4162 to the Department of Conservation and Natural Resources Director's Office budget account, 4150 for department wide consolidation of Information Technology Services.											
2	101	4162	DCNR - STATE PARKS	E712	271,583	0	0	271,583	0	0	0	0	0.00	0.00
			The agency depends heavily on utility vehicles (UTVs) to transport staff in the performance of janitorial duties and routine maintenance projects. These vehicles are much more maneuverable in tight spots. They are capable of driving on multi-use trails allowing them to reach areas not easily accessible by traditional pickup truck. They are much more fuel efficient and generally are less expensive to maintain. Many of the UTVs that the agency relies on have reached the end of their useful life making them more expensive to keep operational. This decision unit is requesting funding to replace several UTVs that have reached or will reach the end of their useful life by the time the budgets are approved. Although there is no set "replacement schedule" or set thresholds for replacement, the industry standard is that in a recreational setting UTVs should last from 5 - 10 years (less in a commercial setting). This request is to replace just the UTVs that have proven to no longer be mechanically sound, resulting in frequent repairs and extended periods of being out of service. If these UTVs are not replaced, park staff will have to resort to using full size pickup trucks for tasks that would be better suited for UTVs resulting in excessive operational costs and potentially resulting in costly resource damage if driving into remote areas typically not accessed by full sized vehicle. Several parks have become dependent on the availability of UTVs so that there are no longer enough pickup trucks at those locations for all of the staff to utilize. If these UTVs are not purchased employees will be forced to ride together which decreases staff efficiency if they cannot split up to handle multiple tasks at the same time.											
3	101	4162	DCNR - STATE PARKS	E710	37,531	0	0	37,531	46,505	0	0	46,505	0.00	0.00
			This request will replace xx desktop computers, xx laptops and xx CADD machines per the suggestion of the OCIO replacement schedule criteria.											
4	101	4162	DCNR - STATE PARKS	E711	5,550,554	0	0	5,550,554	0	0	0	0	0.00	0.00
			NDSP has a fleet of nearly 250 vehicles. This request is to replace a total of 70 vehicles (35 per FY) all of which meet or exceed the vehicle replacement scheduled outlined in S.A.M. Of these 70 vehicles, 22 are used for law enforcement providing critical public safety response which would be seriously impacted in the event that any of these vehicles were taken out of service due to repairs. The remaining vehicles are all used to conduct daily maintenance and cleaning of park facilities, which are also critical components of meeting the agency's mission.											
5	101	4162	DCNR - STATE PARKS	E713	1,095,794	0	0	1,095,794	0	0	0	0	0.00	0.00

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			<p>The Division of State Parks operates 27 unique state parks throughout the state. These parks are typically remote and are generally not close to one another. When emergencies arise it is critical that the staff have the equipment necessary to address those issues immediately on hand. With that in mind the agency has invested in a number of mini-excavators as well as multiple skid-steer tractors. Many of these pieces of equipment are now starting to break down due to age and typical wear and tear. This request is to replace those pieces of equipment that are heavily depended on, but that are no longer dependable in an emergency. The agency has attempted to reduce the number of pieces of equipment to the bare minimum so each one of these "tractors" is critical to the operation of one or more parks. This equipment is used weekly at most parks for things such as irrigation repair, road / trail maintenance, resource protection, and general park maintenance. If these pieces of equipment are not replaced soon it is likely that they will fail when a critical incident such as a flash flood or a water main break occurs resulting in potential loss of valuable infrastructure or at a minimum excessive damage that could have been avoided with the adequate equipment.</p>											
6	101	4162	DCNR - STATE PARKS	E714	24,780	0	0	24,780	0	0	0	0	0.00	0.00
			<p>Nevada State Parks has over 200 pickup trucks and cars. In order to maintain those vehicles, the agency also employs 4 Equipment Mechanics. In order to properly diagnose vehicle problems, it is imperative to have up to date diagnostic equipment. This request is to replace outdated diagnostic equipment and to be able to upgrade that equipment as new model years are produced. Vehicles these days are almost as much computer as they are mechanical so without the proper diagnostic equipment it is not possible to adequately trouble shoot vehicle problems. If this new equipment is not purchased the Equipment Mechanics will not be able to make routine repairs to the agency's fleet which will then require that those vehicles be towed or otherwise transported to the nearest town / garage for repairs. This will result in significantly higher repair costs, it will result in vehicles being "out of service" for extended periods of time, as well as taking up valuable staff time to deliver and retrieve the vehicle from the shop.</p>											
7	101	4162	DCNR - STATE PARKS	E715	31,670	0	0	31,670	0	0	0	0	0.00	0.00
			<p>Nevada State Parks utilizes a significant number of mowers to maintain our parks. These mowers are used in some parks daily and in every park at least weekly to maintain the grass areas within the park. In many cases less expensive "residential" grade mowers were purchased in an attempt to save money. This has proven to be poor decision as residential mowers do not hold up to the use they receive in a state park setting. This request is to replace all of the residential grade mowers located throughout the parks with commercial grade mowers and to replace a few commercial grade mowers that have also reached the end of their useful life. If these replacement mowers are not replaced the agency will have to continue to make costly repairs to existing mowers that are simply not built to withstand the harsh demands being placed on them. Since this often requires fabrication of parts, these mowers are taken out of service for extended periods of time which significantly and negatively impacts the visitor experience.</p>											
8	101	4162	DCNR - STATE PARKS	E716	59,559	0	0	59,559	0	0	0	0	0.00	0.00
			<p>This request funds small field equipment needed for maintenance and repairs at the parks.</p>											
9	101	4162	DCNR - STATE PARKS	E717	470,028	0	0	470,028	0	0	0	0	0.00	0.00

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			<p>Spooner Lake State Park is a popular destination for cross country skiing in the winter, with a network of trails groomed regularly. The existing snow groomer is a 1991 Pistenbully that is continually in disrepair, preventing staff from grooming the trails and allowing access to the public. The snow in the Sierras is deep, thick and heavy. The current Pistenbully has very narrow tracks and is under powered for the heavier, warmer snowfall of the Sierra/Carson Range. The tracks are also not wide enough to keep it floating on top of the snow. A new snow groomer suitable for the conditions at Spooner Lake State Park would allow staff to groom more effectively and efficiently without equipment failure, providing the public with an outstanding outdoor recreation opportunity at the park.</p>											
10	101	4162	DCNR - STATE PARKS	E718	76,055	0	0	76,055	76,055	0	0	76,055	0.00	0.00
			<p>Radios are the main (and often only) method of communication for our park staff. Functioning radios are vital for emergency response, park operations, and for communication with public safety dispatch. When radios break or reach the end of their service life, there are no alternatives for efficient communication in the parks. Life expectancy for our radios is 5 years. This current radio replacement / repair budget is inadequate for the needs of the agency.</p>											
11	12	4162	DCNR - STATE PARKS	E509	0	0	-65	-65	0	0	-66	-66	0.00	0.00
			<p>This moves the costs for the IT Technician IV from the Director's Office Cost Allocation to the proposed IT Cost Allocation.</p>											
12	12	4162	DCNR - STATE PARKS	E800	0	0	8,275	8,275	0	0	7,510	7,510	0.00	0.00
			<p>This request funds enhancement adjustments to the Department IT Cost allocation for information technology personnel costs.</p>											
13	12	4162	DCNR - STATE PARKS	E500	0	0	15,677	15,677	0	0	20,770	20,770	0.00	0.00
			<p>The requests an alignment of revenue and expenditure authority to facilitate the transfer of IT staff to the Director's Office in decision unit E912.</p>											
14	9999	4162	DCNR - STATE PARKS	M425	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
			<p>This request funds a park improvement/deferred maintenance budget of \$5,000,000 per fiscal year.</p>											
15	9999	4162	DCNR - STATE PARKS	M426	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0.00	0.00
			<p>This request funds an asphalt maintenance/replacement budget to use as needed throughout the 27 State Parks in the system.</p>											
17	29	4162	DCNR - STATE PARKS	E302	98,667	0	0	98,667	102,519	0	0	102,519	1.00	1.00
			<p>This Dec Unit will move funding for PCN 0048, Management Analyst II previously funded by ARPA funding, out of General Fund. ARPA funding for this position will end in June 2025.</p>											

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 18-21 include descriptions of funding adjustments and requests.

Summary rows: Total for Budget Account: 4162 and Total for Division: 704, showing totals for General Fund, Highway Fund, Other, Total, and FTE.

Division: 705 DCNR - DIVISION OF WATER RESOURCES

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 0-2 describe water resource funding.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4171	DCNR - WATER RESOURCES	M300	3,820	0	224	4,044	3,820	0	224	4,044	0.00	0.00
This request funds changes to fringe benefits rates.														
1	101	4171	DCNR - WATER RESOURCES	E710	131,685	0	0	131,685	2,146	0	0	2,146	0.00	0.00
This request replaces two vehicles that have exceeded the requirements per State Administrative Manual (SAM) and ensure they meet Energy Policy Act (EPA) requirements.														
2	101	4171	DCNR - WATER RESOURCES	E711	15,953	0	0	15,953	0	0	0	0	0.00	0.00
This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.														
3	23	4171	DCNR - WATER RESOURCES	E490	0	0	0	0	-384	0	-182,698	-183,082	0.00	-2.00
This request eliminates two grant-funded positions consisting of one Management Analyst and one Administrative Assistants; Marathon Contracts; Storage Lease; atc. due to the sunseting of the ARPA Modernization & Digitization grant, allocation 23DIWTR01.														
4	12	4171	DCNR - WATER RESOURCES	E500	0	0	498	498	0	0	792	792	0.00	0.00
The requests an alignment of revenue and expenditure authority to facilitate the transfer of IT staff to the Director's Office in decision unit E912.														
5	12	4171	DCNR - WATER RESOURCES	E509	0	0	-27	-27	0	0	-34	-34	0.00	0.00
This moves the costs for the IT Technician IV from the Director's Office Cost Allocation to the proposed IT Cost Allocation.														
6	12	4171	DCNR - WATER RESOURCES	E910	-1,094,213	0	0	-1,094,213	-1,107,741	0	0	-1,107,741	-8.00	-8.00
This request transfers one IT Manger, four IT Professional and three GIS Analyst positions from the Water Resources Division budget account 4171 to the Department of Conservation and Natural Resources Director's Office budget account 4150 for department wide consolidation of Information Technology Services.														
7	12	4171	DCNR - WATER RESOURCES	E800	0	0	51	51	0	0	58	58	0.00	0.00

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This request funds enhancement adjustments to the Department IT Cost allocation for information technology personnel costs.														
Total for Budget Account: 4171					10,778,615	0	3,053,972	13,832,587	10,791,349	0	779,304	11,570,653	76.00	74.00
Total for Division: 705					10,778,615	0	3,053,972	13,832,587	10,791,349	0	779,304	11,570,653	76.00	74.00

Division: 706 DCNR - FORESTRY DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4195	DCNR - FORESTRY	B000	11,922,792	0	5,551,550	17,474,342	12,072,499	0	5,613,211	17,685,710	97.00	97.00
This request continues funding for 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4195	DCNR - FORESTRY	M150	453,538	0	36,650	490,188	484,573	0	25,518	510,091	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4195	DCNR - FORESTRY	M100	17,105	0	2,304	19,409	17,105	0	2,304	19,409	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4195	DCNR - FORESTRY	M300	6,420	0	0	6,420	6,420	0	0	6,420	0.00	0.00
This request funds changes to fringe benefits rates.														
1	24	4195	DCNR - FORESTRY	E805	0	0	0	0	0	0	0	0	0.00	0.00
This decision unit requests the reclassification of two Conservation Crew Supervisors 3 (PCN 0003 & PCN 0008) to two Fire Captains to ensure that the legislatively approved conservation camp consolidation as well as fire and fuel crew establishment continues to meet agency and national standards for wildfire suppression and mitigation responses.														
2	101	4195	DCNR - FORESTRY	E710	67,279	0	0	67,279	0	0	0	0	0.00	0.00
This decision unit requests funding for the agency's general computer replacement schedule for computer and server equipment that has reached the 5-year age for replacement.														

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 3-11 include descriptions of budget requests for DCNR - FORESTRY.

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The requests an alignment of revenue and expenditure authority to facilitate the transfer of IT staff to the Director's Office in decision unit E912.														
Total for Budget Account: 4195					17,080,864	0	5,723,964	22,804,828	12,376,291	0	5,774,761	18,151,052	95.00	95.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	B000	2,387,929	0	7,942,650	10,330,579	2,387,929	0	7,942,650	10,330,579	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4196	DCNR - FORESTRY - FIRE SUPPRESSION	M150	0	0	110,732	110,732	0	0	121,141	121,141	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
1	9999	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E877	10,000,000	0	0	10,000,000	0	0	0	0	0.00	0.00
This requests funds supplemental appropriations to pay actual outstanding and projected fire bills and other emergency response expenses for the remainder of state fiscal year 2025.														
2	14	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E350	9,954,957	0	-1,050,312	8,904,645	9,987,844	0	-1,083,199	8,904,645	0.00	0.00
This request seeks to align revenues and expenditures related to the actual costs of wildfire suppression in budget account 4196 by increasing the funding and authorities to match the five-year average. This will allow the agency to pay debts owed in a timely manner and to reduce the impact on the State's contingency accounts. This is the efficiency option.														
3	14	4196	DCNR - FORESTRY - FIRE SUPPRESSION	E351	457,128	0	0	457,128	457,128	0	0	457,128	0.00	0.00
This request adds the 12% and the 11% cola to the five-year average for the emergency response overtime salaries covered in this budget account to ensure adequate funds are available for wildfire response.														
Total for Budget Account: 4196					22,800,014	0	7,003,070	29,803,084	12,832,901	0	6,980,592	19,813,493	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	B000	9,396,152	0	2,395,268	11,791,420	9,663,756	0	2,395,268	12,059,024	100.00	100.00
<p>This request continues funding for 100 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M150	-132,654	0	0	-132,654	-129,754	0	0	-129,754	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M100	9,609	0	0	9,609	9,609	0	0	9,609	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M300	5,841	0	0	5,841	5,841	0	0	5,841	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	25	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E805	-2,651	0	0	-2,651	-2,840	0	0	-2,840	0.00	0.00
<p>This request is for the reclassification of a Conservation Camp Area Supervisor (PCN 1003) to a Forester 4, or like title, to continue the conservation camp consolidation, as well as support natural resource and wildfire mitigation needs in alignment with the agency's strategic plan and statutory responsibilities.</p>														
2	26	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E808	-2,324	0	0	-2,324	-2,593	0	0	-2,593	0.00	0.00
<p>This request is for the reclassification of a Conservation Camp Supervisor (PCN 0501) to a facilities Supervisor 3 to support the approved conservation camp consolidation and lead facilities maintenance and improvements on the Division's 31 agency owned facilities.</p>														
3	34	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E806	-11,505	0	0	-11,505	-12,155	0	0	-12,155	0.00	0.00
<p>This request is for the reclassification of a Conservation Camp Supervisor (PCN 0701) to a Forester 2 to continue the conservation camp consolidation, as well as support natural resource and wildfire mitigation needs in alignment with the agency's strategic plan and statutory responsibilities.</p>														

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4	35	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E807	3,568	0	0	3,568	3,735	0	0	3,735	0.00	0.00
			<p>This request is for the reclassification of a Conservation Camp Supervisor (PCN 0401) to a Historic Preservation Specialist 2 to ensure that NDF follows state and federal cultural resource protection laws while implementing forest, range and watershed vegetation management and wildfire fuel mitigation projects.</p>											
5	101	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E712	2,592,156	0	0	2,592,156	0	0	0	0	0.00	0.00
			<p>NDF is seeking funds to replace seven crew carrier vehicles that have met the SAM requirements for vehicle replacement due to mileage and age. All seven have extensive wear and tear, do not meet emission standards, and are not properly equipped for newly formed crews and their operations.</p>											
6	101	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E711	111,690	0	0	111,690	111,690	0	0	111,690	0.00	0.00
			<p>This decision unit requests replacement of the agency's chainsaws and other equipment items necessary for NDF crews to implement wildfire mitigation, ecosystem restoration, and respond to wildfires.</p>											
7	36	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E809	0	0	0	0	0	0	0	0	0.00	0.00
			<p>This request is for the reclassification of six Conservation Crew Supervisors (PCN 0004, 0009, 0107, 0204, 0512, & 0709) to six Fire Captains to ensure that the legislatively approved conservation camp consolidation as well as fire and fuel crew establishment continues to meet agency and national standards for wildfire suppression and mitigation responses.</p>											
8	101	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E710	19,270	0	0	19,270	13,972	0	0	13,972	0.00	0.00
			<p>This decision unit requests funding for the agency's general computer replacement schedule for computer and server equipment that has reached the 5-year age for replacement.</p>											
9	9999	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M425	1,897,180	0	0	1,897,180	0	0	0	0	0.00	0.00
10	9999	4198	DCNR - FORESTRY - CONSERVATION CAMPS	M500	42,960	0	0	42,960	42,960	0	0	42,960	0.00	0.00

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<p>This decision unit requests to fund the negotiated compensation entitlements the State agreed to within the 2 collective bargaining agreements with covered NDF employees. This includes the fitness incentive in the Battle Born Fire Fighters Association (BBFFA) agreement and the tool allowance in the AFSCME agreement. The cost, coupled with the unprecedented inflation and the COLA increases, has overburdened NDF's general fund allocation.</p>														
Total for Budget Account: 4198					13,929,292	0	2,395,268	16,324,560	9,704,221	0	2,395,268	12,099,489	100.00	100.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4235	DCNR - FORESTRY - NURSERIES	B000	0	0	930,028	930,028	0	0	940,419	940,419	5.00	5.00
<p>This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4235	DCNR - FORESTRY - NURSERIES	M150	0	0	61,439	61,439	0	0	61,639	61,639	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4235	DCNR - FORESTRY - NURSERIES	M100	0	0	663	663	0	0	663	663	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4235	DCNR - FORESTRY - NURSERIES	M300	0	0	256	256	0	0	256	256	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
Total for Budget Account: 4235					0	0	992,386	992,386	0	0	1,002,977	1,002,977	5.00	5.00
Total for Division: 706					53,810,170	0	16,114,688	69,924,858	34,913,413	0	16,153,598	51,067,011	200.00	200.00

Division: 707 DCNR - STATE LANDS

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4166	DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY	B000	1,881	0	0	1,881	1,881	0	0	1,881	0.00	0.00

This request continues budget account funding at the Base level with no changes.

Total for Budget Account: 4166					1,881	0	0	1,881	1,881	0	0	1,881	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4173	DCNR - STATE LANDS	B000	2,151,820	0	526,781	2,678,601	2,202,074	0	538,289	2,740,363	19.00	19.00

This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	4173	DCNR - STATE LANDS	M150	-9,874	0	-5,010	-14,884	-8,318	0	-3,045	-11,363	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	4173	DCNR - STATE LANDS	M100	3,871	0	797	4,668	3,871	0	797	4,668	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	4173	DCNR - STATE LANDS	M300	833	0	194	1,027	833	0	194	1,027	0.00	0.00
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This request funds changes to fringe benefits rates.

1	18	4173	DCNR - STATE LANDS	E225	4,782	0	0	4,782	4,782	0	0	4,782	0.00	0.00
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This request adds travel for the Division Administrator and Deputy Administrator to attend both annual National Association of State Trust Lands (NASTL), formerly known as the Western States Land Commissioners Association (WSLCA) conferences held each year.

2	101	4173	DCNR - STATE LANDS	E710	25,208	0	0	25,208	0	0	0	0	0.00	0.00
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This request funds replacement computer hardware per the Office of the Chief Information Officer's (OCIO) recommended replacement schedule. This E710 is for the replacement of two (2) desktop computers, 15 laptop computers, and associated accessory equipment over the biennium.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	12	4173	DCNR - STATE LANDS	E913	-212,892	0	0	-212,892	-221,444	0	0	-221,444	-2.00	-2.00
			This request transfers one GIS Analyst and one Business Process Analyst positions from the Division of State Lands budget account 4173 to the Department of Conservation and Natural Resources Director's Office budget account 4150 for department wide consolidation of Information Technology Services.											
4	12	4173	DCNR - STATE LANDS	E500	0	0	454	454	0	0	818	818	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of IT staff to the Director's Office in decision unit E912.											
5	12	4173	DCNR - STATE LANDS	E509	264	0	-296	-32	368	0	-411	-43	0.00	0.00
			This moves the costs for the IT Technician IV from the Director's Office Cost Allocation to the proposed IT Cost Allocation.											
6	12	4173	DCNR - STATE LANDS	E800	46	0	0	46	59	0	0	59	0.00	0.00
			This request funds enhancement adjustments to the Department IT Cost allocation for information technology personnel costs.											

Total for Budget Account: 4173					1,964,058	0	522,920	2,486,978	1,982,225	0	536,642	2,518,867	17.00	17.00
Total for Division: 707					1,965,939	0	522,920	2,488,859	1,984,106	0	536,642	2,520,748	17.00	17.00

Division: 708 DCNR - NATURAL HERITAGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	B000	271,146	0	1,366,900	1,638,046	271,221	0	1,390,889	1,662,110	12.00	12.00
			This request continues funding for 12 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M150	680	0	41,060	41,740	754	0	44,872	45,626	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M100	60	0	-1,655	-1,595	60	0	-1,566	-1,506	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4101	DCNR - NEVADA NATURAL HERITAGE	M300	106	0	535	641	106	0	535	641	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	101	4101	DCNR - NEVADA NATURAL HERITAGE	E710	0	0	0	0	0	0	13,530	13,530	0.00	0.00
			This request funds the computer replacement schedule per OCIO replacement standards.											
2	27	4101	DCNR - NEVADA NATURAL HERITAGE	E351	0	0	12,617	12,617	0	0	2,645	2,645	0.00	0.00
			This decision unit increases the agency's training budget.											
3	16	4101	DCNR - NEVADA NATURAL HERITAGE	E350	0	0	3,432	3,432	0	0	3,829	3,829	0.00	0.00
			This decision unit increases the in-state travel authority.											
4	20	4101	DCNR - NEVADA NATURAL HERITAGE	E352	0	0	7,155	7,155	0	0	6,292	6,292	0.00	0.00
			This request increases the agency's out-of-state travel budget.											
5	12	4101	DCNR - NEVADA NATURAL HERITAGE	E509	0	0	0	0	0	0	0	0	0.00	0.00
			This moves the costs for the IT Technician IV from the Director's Office Cost Allocation to the proposed IT Cost Allocation.											
6	12	4101	DCNR - NEVADA NATURAL HERITAGE	E800	0	0	179	179	0	0	172	172	0.00	0.00
			This request funds enhancement adjustments to the Department IT Cost allocation for information technology personnel costs.											
7	12	4101	DCNR - NEVADA NATURAL HERITAGE	E500	0	0	1,590	1,590	0	0	2,148	2,148	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of IT staff to the Director's Office in decision unit E912.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4101					271,992	0	1,431,813	1,703,805	272,141	0	1,463,346	1,735,487	12.00	12.00
Total for Division: 708					271,992	0	1,431,813	1,703,805	272,141	0	1,463,346	1,735,487	12.00	12.00

Division: 709 DCNR - ENVIRONMENTAL PROTECTION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3173	DCNR - DEP ADMINISTRATION	B000	0	0	13,808,956	13,808,956	0	0	16,175,883	16,175,883	34.00	34.00
			This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3173	DCNR - DEP ADMINISTRATION	M150	0	0	198,531	198,531	0	0	16,854	16,854	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3173	DCNR - DEP ADMINISTRATION	M100	0	0	0	0	0	0	-194,379	-194,379	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3173	DCNR - DEP ADMINISTRATION	M300	0	0	0	0	0	0	-1,541	-1,541	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	101	3173	DCNR - DEP ADMINISTRATION	E711	0	0	0	0	0	0	-49,346	-49,346	0.00	0.00
			This request funds hardware replacement.											
2	101	3173	DCNR - DEP ADMINISTRATION	E712	0	0	0	0	0	0	-15,609	-15,609	0.00	0.00
			This request funds software replacement.											
3	10	3173	DCNR - DEP ADMINISTRATION	E300	0	0	0	0	0	0	-69,793	-69,793	0.00	0.00

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			This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lom bardo's 3-Year Plan sections 1.1.3, and 5.1.2.											
4	37	3173	DCNR - DEP ADMINISTRATION	E805	0	0	0	0	0	0	-11,290	-11,290	0.00	0.00
			This decision unit requests authority to fund the reclassification of a Budget Analyst 2 position (Position Control Number 0326) within the Bureau of Administrative Services to a Budget Analyst 3.											
5	38	3173	DCNR - DEP ADMINISTRATION	E806	0	0	0	0	0	0	-9,369	-9,369	0.00	0.00
			This decision unit requests authority to fund the reclassification of a Budget Analyst 2 position (Position Control Number 0538) within the Bureau of Administrative Services to a Budget Analyst 3.											
6	39	3173	DCNR - DEP ADMINISTRATION	E350	0	0	0	0	0	0	-112,554	-112,554	1.00	1.00
			This decision unit requests authority to fund the addition of a Management Analyst 4 position in the Bureau of Administrative Services to serve as an Organizational Change Agent and oversee the new Office of Records Management.											
7	40	3173	DCNR - DEP ADMINISTRATION	E352	0	0	0	0	0	0	-90,895	-90,895	1.00	1.00
			This decision unit requests authority to fund the addition of a Program Officer 2 position in the Bureau of Administrative Services to manage the newly formed Office of Records Management.											
8	101	3173	DCNR - DEP ADMINISTRATION	E710	0	0	0	0	0	0	-8,838	-8,838	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer (OCIO) recommended replacement schedule.											
9	41	3173	DCNR - DEP ADMINISTRATION	E302	0	0	0	0	0	0	-38,307	-38,307	0.00	0.00
			This decision unit requests authority to purchase a vehicle needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
10	42	3173	DCNR - DEP ADMINISTRATION	E301	0	0	0	0	0	0	-46,857	-46,857	0.00	0.00
			<p>This decision unit requests authority to purchase a vehicle needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.</p>											
11	43	3173	DCNR - DEP ADMINISTRATION	E730	0	0	0	0	0	0	-11,190	-11,190	0.00	0.00
			<p>This request funds deep cleaning in the Carson City office.</p>											
12	12	3173	DCNR - DEP ADMINISTRATION	E912	0	0	-1,433,379	-1,433,379	0	0	-1,452,277	-1,452,277	-10.00	-10.00
			<p>This request transfers one IT Manger, seven IT Professionals and two IT Technician positions from the Division of Environmental Protection Administration budget account 3173 to the Department of Conservation and Natural Resources Director's Office budget account for department wide consolidation of Information Technology Services.</p>											
13	12	3173	DCNR - DEP ADMINISTRATION	E512	0	0	1,433,379	1,433,379	0	0	1,452,277	1,452,277	0.00	0.00
			<p>The requests an alignment of revenue and expenditure authority to facilitate the transfer of IT staff to the Director's Office in decision unit E912.</p>											
14	12	3173	DCNR - DEP ADMINISTRATION	E800	0	0	0	0	0	0	-4,744	-4,744	0.00	0.00
			<p>This request funds enhancement adjustments to the Department IT Cost allocation for information technology personnel costs.</p>											
15	12	3173	DCNR - DEP ADMINISTRATION	E500	0	0	0	0	0	0	-43,773	-43,773	0.00	0.00
			<p>This requests an funding allocation change for the Administrative Services Officer position in E900 and the Management Analyst 3 position within the Director's Office to recognize work on behalf of the Department instead of isolated programs.</p>											
16	12	3173	DCNR - DEP ADMINISTRATION	E509	0	0	0	0	0	0	1,014	1,014	0.00	0.00
			<p>This moves the costs for the IT Technician IV from the Director's Office Cost Allocation to the proposed IT Cost Allocation.</p>											
Total for Budget Account: 3173					0	0	14,007,487	14,007,487	0	0	15,485,266	15,485,266	26.00	26.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	B000	0	0	34,858,466	34,858,466	0	0	35,814,805	35,814,805	9.00	9.00
			This request continues funding for nine positions and associated operating costs. One-time expenditures have been eliminated, partial year costs have been annualized, and legislatively approved work programs have been included.											
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M150	0	0	86,867	86,867	0	0	-29,898,737	-29,898,737	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M100	0	0	1,230	1,230	0	0	1,229	1,229	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	M300	0	0	558	558	0	0	558	558	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	44	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E350	0	0	744	744	0	0	496	496	0.00	0.00
			This request funds required Windows 11 upgrades for all bureau laptop and desktop computers. Six upgrades are needed in FY26 and four upgrades are needed in FY27.											
2	45	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E710	0	0	4,161	4,161	0	0	10,073	10,073	0.00	0.00
			This request funds replacement computer hardware and small office equipment for staff per the recommended replacement schedules.											
3	101	3175	DCNR - DEP INDUSTRIAL SITE CLEANUP	E900	0	0	1,264,088	1,264,088	0	0	1,287,842	1,287,842	7.00	7.00
			This decision unit requests to transfer the funding, expenses, and assets associated with the Bureau of Federal Facilities (BFF) from Budget Account (BA) 3187 to the Bureau of Industrial Site Clean-up (BISC), BA 3175.											

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Total for Budget Account: 3175					0	0	36,216,114	36,216,114	0	0	7,216,266	7,216,266	16.00	16.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3185	DCNR - DEP AIR QUALITY	B000	0	0	12,827,127	12,827,127	0	0	12,931,412	12,931,412	62.00	62.00
			This request continues funding for 62 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3185	DCNR - DEP AIR QUALITY	M150	0	0	1,403,412	1,403,412	0	0	1,446,220	1,446,220	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3185	DCNR - DEP AIR QUALITY	M100	0	0	11,609	11,609	0	0	11,609	11,609	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3185	DCNR - DEP AIR QUALITY	M300	0	0	4,695	4,695	0	0	4,695	4,695	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	1	3185	DCNR - DEP AIR QUALITY	E720	0	0	3,540	3,540	0	0	390	390	0.00	0.00
			This decision unit requests authority to purchase 12 full face respirators along with cleaning and storage supplies for the respirators.											
2	6	3185	DCNR - DEP AIR QUALITY	E300	0	0	125,712	125,712	0	0	130,104	130,104	0.00	0.00
			This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.											
3	46	3185	DCNR - DEP AIR QUALITY	E805	0	0	12,424	12,424	0	0	6,765	6,765	0.00	0.00
			This decision unit requests authority to reclassify an Environmental Scientist 2 position to an Environmental Scientist 3 position.											
4	47	3185	DCNR - DEP AIR QUALITY	E806	0	0	10,278	10,278	0	0	10,299	10,299	0.00	0.00

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			This decision unit requests authority to reclassify an Administrative Assistant 1 position to an Administrative Assistant 2 position.											
5	48	3185	DCNR - DEP AIR QUALITY	E352	0	0	119,076	119,076	0	0	107,440	107,440	1.00	1.00
			This decision unit requests authority for an Administrative Assistant 4 position. The position has been requested with a start date of July 1, 2025 as the position is also being requested in the interim through work program #C69151.											
6	49	3185	DCNR - DEP AIR QUALITY	E353	0	0	178,824	178,824	0	0	216,474	216,474	1.00	1.00
			This decision unit requests authority for a Professional Engineer, Specialist position.											
7	101	3185	DCNR - DEP AIR QUALITY	E711	0	0	170,832	170,832	0	0	125,186	125,186	0.00	0.00
			This request is for Air Monitoring specialized equipment replacement.											
8	101	3185	DCNR - DEP AIR QUALITY	E712	0	0	66,167	66,167	0	0	517	517	0.00	0.00
			Replacement of vehicle expected to occur during FY26-27 biennium based on normal replacement schedule.											
9	101	3185	DCNR - DEP AIR QUALITY	E713	0	0	67,854	67,854	0	0	517	517	0.00	0.00
			Replacement of vehicle expected to occur during FY26-27 biennium based on normal replacement schedule.											
10	101	3185	DCNR - DEP AIR QUALITY	E714	0	0	67,854	67,854	0	0	517	517	0.00	0.00
			Replacement of vehicle expected to occur during FY26-27 biennium based on normal replacement schedule.											
11	50	3185	DCNR - DEP AIR QUALITY	E722	0	0	2,035	2,035	0	0	0	0	0.00	0.00
			This decision unit requests authority for a truck bed drawer system.											
12	51	3185	DCNR - DEP AIR QUALITY	E723	0	0	2,990	2,990	0	0	0	0	0.00	0.00
			This decision unit requests authority to purchase a truck bed camper shell.											
13	101	3185	DCNR - DEP AIR QUALITY	E710	0	0	0	0	0	0	8,996	8,996	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
This request replaces computer hardware and associated software per the Office of the Chief Information Officer (OCIO) recommended replacement schedule.					0	0	15,074,429	15,074,429	0	0	15,001,141	15,001,141	64.00	64.00
Total for Budget Account: 3185					0	0	15,074,429	15,074,429	0	0	15,001,141	15,001,141	64.00	64.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	B000	0	0	8,901,375	8,901,375	0	0	7,216,369	7,216,369	33.00	33.00
This request continues funding for 33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M150	0	0	404,821	404,821	0	0	103,581	103,581	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M100	0	0	0	0	0	0	-6,215	-6,215	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3186	DCNR - DEP WATER POLLUTION CONTROL	M300	0	0	0	0	0	0	-2,546	-2,546	0.00	0.00
This request funds changes to fringe benefits rates.														
1	3	3186	DCNR - DEP WATER POLLUTION CONTROL	E300	0	0	0	0	0	0	-62,856	-62,856	0.00	0.00
This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.														
2	52	3186	DCNR - DEP WATER POLLUTION CONTROL	E805	0	0	0	0	0	0	37,077	37,077	0.00	0.00
This decision unit requests authority to reclass an Professional Engineer position to an Environmental Scientist 3 position.														

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 3 through 8 with descriptions of environmental scientist positions and equipment requests.

Total for Budget Account: 3186

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 0: DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN.

This request continues funding for 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M150	0	0	1,724,281	1,724,281	0	0	1,781,556	1,781,556	0.00	0.00
			<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>											
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M100	0	0	10,646	10,646	0	0	10,646	10,646	0.00	0.00
			<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>											
0	0	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	M300	0	0	4,695	4,695	0	0	4,695	4,695	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>											
1	57	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E720	0	0	7,070	7,070	0	0	7,070	7,070	0.00	0.00
			<p>This decision unit requests to purchase 14 new Adobe Acrobat Pro licenses for existing employees.</p>											
2	58	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E721	0	0	2,825	2,825	0	0	2,825	2,825	0.00	0.00
			<p>This decision unit requests the respirators, filters, and associated physicals required for staff to comply with the new Mine Safety and Health Administration (MSHA), Department of Labor rule regarding protection against silica damage.</p>											
3	11	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E300	0	0	128,922	128,922	0	0	133,306	133,306	0.00	0.00
			<p>This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3 and 5.1.2.</p>											
4	59	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E354	0	0	7,250	7,250	0	0	7,250	7,250	0.00	0.00
			<p>This decision unit requests authority for two initial and three refresher courses for the McCoy Resource Conservation And Recovery Act Seminar.</p>											
5	60	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E355	0	0	500	500	0	0	500	500	0.00	0.00

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			This decision unit requests additional authority for the Bureau of Sustainable Material Management to attend the Manager of Landfill Operations certification course offered by the Solid Waste Association of Northern America.											
6	61	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E805	0	0	8,807	8,807	0	0	8,817	8,817	0.00	0.00
			This request seeks to reclassify a filled Administrative Assistant (AA) 3 position to an AA 4 position, as the incumbent has performed the duties and provided the staff support to the Nevada Division of Environmental Protection's (NDEP) Las Vegas Office (LVO) representative of an AA 4. Reclassifying this position will provide consistency between similar positions and programs within NDEP and will designate an official AA lead for NDEP's Las Vegas office, which has unofficially been performed by this position for the past 8 years. This request is based on a detailed review of the Class Specifications for an AA 4, Work Performance Standards, and Essential Job functions for the AA 4 position.											
7	62	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E352	0	0	103,135	103,135	0	0	137,211	137,211	1.00	1.00
			Request to add a Management Analyst I position to the Bureau of Sustainable Material Management.											
8	63	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E350	0	0	141,506	141,506	0	0	163,998	163,998	1.00	1.00
			Request to add a new Environmental Scientist 4 to the Bureau of Corrective Action in Las Vegas to serve as a technical resource for existing case officers and manage more complex, high priority cases in Southern Nevada.											
9	64	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E900	0	0	-1,264,088	-1,264,088	0	0	-1,287,842	-1,287,842	-7.00	-7.00
			This decision unit requests to transfer the funding, expenses, and assets associated with the Bureau of Federal Facilities (BFF) from Budget Account (BA) 3187 to the Bureau of Industrial Site Clean-up (BISC), BA 3175.											
10	101	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E711	0	0	63,605	63,605	0	0	0	0	0.00	0.00
			Scheduled vehicle replacement.											
11	101	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E712	0	0	37,790	37,790	0	0	0	0	0.00	0.00
			Scheduled vehicle replacement.											
12	101	3187	DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN	E710	0	0	27,225	27,225	0	0	21,949	21,949	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes row for BA 3187 and a total row for Budget Account: 3187.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3188 with detailed descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This decision unit requests authority for Respirators and Annual Staff Physicals.											
2	7	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E300	0	0	0	0	0	0	-62,856	-62,856	0.00	0.00
			This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.											
3	66	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E350	0	0	0	0	0	0	-144,032	-144,032	1.00	1.00
			This decision unit requests authority for a new Environmental Scientist 4 position.											
4	67	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E352	0	0	0	0	0	0	-134,058	-134,058	1.00	1.00
			This decision unit requests authority for a new Environmental Scientist 3 position.											
5	68	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E351	0	0	0	0	0	0	0	0	0.00	1.00
			This decision unit requests authority for a new Environmental Scientist 3 position.											
6	69	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E721	0	0	0	0	0	0	-5,817	-5,817	0.00	0.00
			This decision unit requests authority for the purchase of new cell phones.											
7	101	3188	DCNR - DEP MINING REGULATION/RECLAMATION	E710	0	0	0	0	0	0	-6,516	-6,516	0.00	0.00
			This request replaces computer hardware and associated software per the Office of the Chief Information Officer (OCIO) recommended replacement schedule.											
Total for Budget Account: 3188					0	0	9,178,628	9,178,628	0	0	8,333,999	8,333,999	28.00	29.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for DCNR - DEP STATE REVOLVING FUND - ADMIN with various units (B000, M150, M100, M300, E550, E300, E302) and detailed descriptions of funding requests.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	71	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E805	0	0	28,382	28,382	0	0	28,382	28,382	0.00	0.00
			This request reclassifies an Administrative Services Officer 3 to an Administrative Services Officer 4 (PCN 0571) commensurate with the duties of the position and due to significant changes in duties and responsibilities to the degree that it no longer meets the class to which it was assigned.											
5	72	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E352	0	0	75,449	75,449	0	0	102,223	102,223	0.00	0.00
			This request funds decision unit E352 in budget account 3197 to add one Management Analyst II position in the Bureau of Safe Drinking Water.											
6	73	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E350	0	0	109,308	109,308	0	0	148,312	148,312	0.00	0.00
			This request funds decision unit E350 in executive budget account 3197 that is requesting the addition of one Environmental Scientist IV position in the Bureau of Safe Drinking Water.											
7	74	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E351	0	0	106,018	106,018	0	0	141,780	141,780	0.00	0.00
			This request funds decision unit E351 in budget account 3197 that adds one Environmental Scientist III position in the Bureau of Safe Drinking Water.											
8	101	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E710	0	0	1,319	1,319	0	0	1,240	1,240	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of Chief Information Officer recommended replacement schedule.											
9	101	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E711	0	0	1,946	1,946	0	0	0	0	0.00	0.00
			This request funds decision unit E710 in budget account 3197 for replacement of computer hardware and associated software per Office of the Chief Information Officer (OCIO) recommended replacement schedule.											
10	75	3189	DCNR - DEP STATE REVOLVING FUND - ADMIN	E301	0	0	42,454	42,454	0	0	0	0	0.00	0.00
			This funds decision unit E301 in executive budget account 3197 to request authority to purchase one new vehicle for the Reno office.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3189					0	0	6,974,154	6,974,154	0	0	7,343,159	7,343,159	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	B000	0	0	4,552,033	4,552,033	0	0	4,602,000	4,602,000	14.00	14.00
			This request continues funding for 14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M150	0	0	311,865	311,865	0	0	326,678	326,678	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M100	0	0	2,858	2,858	0	0	2,858	2,858	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3193	DCNR - DEP WATER QUALITY PLANNING	M300	0	0	1,035	1,035	0	0	1,035	1,035	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	4	3193	DCNR - DEP WATER QUALITY PLANNING	E300	0	0	64,462	64,462	0	0	66,654	66,654	0.00	0.00
			This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.											
2	76	3193	DCNR - DEP WATER QUALITY PLANNING	E722	0	0	51,420	51,420	0	0	0	0	0.00	0.00
			This request adds funding for Algal Analytical Equipment.											
3	77	3193	DCNR - DEP WATER QUALITY PLANNING	E350	0	0	123,829	123,829	0	0	161,121	161,121	1.00	1.00
			This request adds one Environmental Scientist 3 position to the Bureau of Water Quality Planning to be located in the Carson City or Reno office.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
4	78	3193	DCNR - DEP WATER QUALITY PLANNING	E711	0	0	69,594	69,594	0	0	517	517	0.00	0.00
This request replaces one vehicle that has reached the replacement requirements.														
5	101	3193	DCNR - DEP WATER QUALITY PLANNING	E710	0	0	1,946	1,946	0	0	17,514	17,514	0.00	0.00
This request funds replacement computer hardware and associated software per Office of the Chief Information Officer (OCIO) recommended replacement schedule.														
6	101	3193	DCNR - DEP WATER QUALITY PLANNING	E720	0	0	0	0	0	0	42,399	42,399	0.00	0.00
This request adds a utility task vehicle and trailer to the Bureau of Water Quality Planning (WQP).														
Total for Budget Account: 3193					0	0	5,179,042	5,179,042	0	0	5,220,776	5,220,776	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	B000	0	0	7,147,821	7,147,821	0	0	7,475,668	7,475,668	34.00	34.00
This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M150	0	0	10,797,937	10,797,937	0	0	10,558,905	10,558,905	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M100	0	0	5,235	5,235	0	0	4,443	4,443	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	M300	0	0	2,626	2,626	0	0	2,626	2,626	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	5	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E300	0	0	54,805	54,805	0	0	47,013	47,013	0.00	0.00
			This request funds equipment, services, and supplies needed to continue to support the change in duty station for approximately half of the NDEP Carson City staff to a new Reno office location. This request supports Governor Lombardo's 3-Year Plan sections 1.1.3, and 5.1.2.											
2	79	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E352	0	0	114,673	114,673	0	0	139,006	139,006	1.00	1.00
			This request adds one Management Analyst position in the Bureau of Safe Drinking Water.											
3	80	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E350	0	0	146,113	146,113	0	0	175,183	175,183	1.00	1.00
			This request adds one Environmental Scientist 4 position in the Bureau of Safe Drinking Water.											
4	81	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E351	0	0	136,642	136,642	0	0	162,108	162,108	1.00	1.00
			This request adds one Environmental Scientist 3 position in the Bureau of Safe Drinking Water.											
5	101	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E710	0	0	7,691	7,691	0	0	10,436	10,436	0.00	0.00
			This request funds replacement computer hardware and associated software per Office of the Chief Information Officer (OCIO) recommended replacement schedule.											
6	82	3197	DCNR - DEP SAFE DRINKING WATER PROGRAM	E301	0	0	42,454	42,454	0	0	0	0	0.00	0.00
			This decision unit requests authority to purchase one new vehicle for the Reno office.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3197					0	0	18,455,997	18,455,997	0	0	18,575,388	18,575,388	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	B000	0	0	51,133	51,133	0	0	51,133	51,133	0.00	0.00
			This request continues funding for board member pay and operating costs of the State Environmental Commission. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4149	DCNR - DEP STATE ENVIRONMENTAL COMMISSION	M150	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
Total for Budget Account: 4149					0	0	51,133	51,133	0	0	51,133	51,133	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	B000	0	0	17,687	17,687	0	0	15,608	15,608	0.00	0.00
			This request continues funding for operating costs of the Capital Improvement Grants Program. (NRS 349.980 through NRS 349.987).											
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M150	0	0	0	0	0	0	975	975	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4155	DCNR - DEP WATER PLANNING CAP IMPROVEMENT	M100	0	0	0	0	0	0	-7	-7	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
Total for Budget Account: 4155					0	0	17,687	17,687	0	0	16,576	16,576	0.00	0.00
Total for Division: 709					0	0	139,719,930	139,719,930	0	0	109,552,269	109,552,269	285.00	286.00

Division: 710 DCNR - OUTDOOR RECREATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	B000	676,676	0	0	676,676	685,628	0	0	685,628	4.00	4.00
			This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M150	33,266	0	0	33,266	33,262	0	0	33,262	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M100	579	0	0	579	579	0	0	579	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4180	DCNR - DIVISION OF OUTDOOR RECREATION	M300	129	0	0	129	129	0	0	129	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	101	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E710	1,570	0	0	1,570	3,140	0	0	3,140	0.00	0.00
			This request funds computer and IT hardware replacements per standard replacement schedules.											
2	83	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E351	0	0	0	0	0	0	0	0	0.00	0.00

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This requests the transfer of costs from the Outdoor Education and Recreation Program category to general operating categories.														
Total for Budget Account: 4180					712,220	0	0	712,220	722,738	0	0	722,738	4.00	4.00
Total for Division: 710					712,220	0	0	712,220	722,738	0	0	722,738	4.00	4.00
Total for Department: 70					101,074,697	0	185,495,592	286,570,289	74,882,076	0	152,481,860	227,363,936	810.75	808.75

Department: 72 STATE DEPARTMENT OF WILDLIFE

Division: 702 DEPARTMENT OF WILDLIFE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	B000	0	0	10,528,451	10,528,451	0	0	10,618,350	10,618,350	33.00	33.00
This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
[See Attachment]														
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M150	0	0	1,392,100	1,392,100	0	0	1,161,658	1,161,658	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M100	0	0	10,098	10,098	0	0	10,428	10,428	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4460	WILDLIFE - DIRECTOR'S OFFICE	M300	0	0	1,476	1,476	0	0	1,476	1,476	0.00	0.00
This request funds changes to fringe benefits rates.														
1	4	4460	WILDLIFE - DIRECTOR'S OFFICE	E805	0	0	49,692	49,692	0	0	52,054	52,054	0.00	0.00
This request is to reclassify the Maintenance Repair Worker 2 to a Construction Project Coordinator 2.														

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for Wildlife - Director's Office (BA 4460) with descriptions of equipment replacement and construction project coordinator positions.

Total for Budget Account: 4460

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for Wildlife - Data and Technology Services (BA 4461) with descriptions of funding for positions and associated costs, and equipment replacement.

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2	15	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E226	0	0	28,860	28,860	0	0	28,860	28,860	0.00	0.00
			This request provides a program for data provided by permit holders to be used by the biologists to provide estimates on non-game species population, growth and health. The program will assist with digital application and approval processes as well as online payment options for the customers.											
3	9	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E710	0	0	165,306	165,306	0	0	79,892	79,892	0.00	0.00
			This request funds replacement computers.											
4	22	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E720	0	0	15,764	15,764	0	0	0	0	0.00	0.00
			This request funds new equipment.											
5	5	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES	E227	0	0	1,262,428	1,262,428	0	0	1,262,428	1,262,428	0.00	0.00
			This enhancement is for a database to establish a unified system for managing wildlife data. This system will streamline data management processes, enhance conservation planning, and ensure accurate and up-to-date information.											
Total for Budget Account: 4461					0	0	7,858,347	7,858,347	0	0	8,034,959	8,034,959	31.63	31.63

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	B000	234,227	0	5,134,436	5,368,663	234,227	0	5,209,522	5,443,749	24.00	24.00
			This request continues funding for 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M150	0	0	69,582	69,582	0	0	53,234	53,234	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M100	0	0	1,698	1,698	0	0	1,698	1,698	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4462	WILDLIFE - CONSERVATION EDUCATION	M300	0	0	1,476	1,476	0	0	1,476	1,476	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	7	4462	WILDLIFE - CONSERVATION EDUCATION	E900	0	0	453,599	453,599	0	0	453,599	453,599	2.00	2.00
			This request transfers the Boating Safety Enforcement Education program from the Law Enforcement Division to the Conservation Education Division. This transfer includes program funding for two positions, operating costs and travel.											
Total for Budget Account: 4462					234,227	0	5,660,791	5,895,018	234,227	0	5,719,529	5,953,756	26.00	26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4463	WILDLIFE - LAW ENFORCEMENT	B000	45,801	0	10,032,217	10,078,018	45,801	0	10,138,474	10,184,275	54.00	54.00
			This request continues funding for 54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M150	0	0	50,810	50,810	0	0	-81,265	-81,265	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4463	WILDLIFE - LAW ENFORCEMENT	M100	0	0	7,512	7,512	0	0	7,512	7,512	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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0	0	4463	WILDLIFE - LAW ENFORCEMENT	M300	0	0	3,210	3,210	0	0	3,210	3,210	0.00	0.00
This request funds changes to fringe benefits rates.														
1	1	4463	WILDLIFE - LAW ENFORCEMENT	E275	1,694,136	0	-1,694,136	0	1,694,136	0	-1,694,136	0	0.00	0.00
This enhancement unit funds Law Enforcement Division activities by matching vessel registration and titling revenue with state general fund to better equip Law Enforcement personnel to respond to public safety issues.														
2	18	4463	WILDLIFE - LAW ENFORCEMENT	E711	0	0	4,225	4,225	0	0	0	0	0.00	0.00
This request funds replacement vehicles that have reached the end of their useful life.														
3	14	4463	WILDLIFE - LAW ENFORCEMENT	E710	0	0	110,743	110,743	0	0	99,873	99,873	0.00	0.00
This request funds replacement equipment.														
4	3	4463	WILDLIFE - LAW ENFORCEMENT	E230	0	0	6,357	6,357	0	0	6,357	6,357	0.00	0.00
The Law Enforcement Division is mandated by State law to complete behavior wellness checks annually. This request funds behavioral wellness checks for law enforcement officers within the Law Enforcement Division.														
5	24	4463	WILDLIFE - LAW ENFORCEMENT	E720	0	0	4,199	4,199	0	0	4,199	4,199	0.00	0.00
This request funds new equipment.														
6	7	4463	WILDLIFE - LAW ENFORCEMENT	E900	0	0	-453,599	-453,599	0	0	-453,599	-453,599	-2.00	-2.00
This request transfers the Boating Safety Enforcement Education program from the Law Enforcement Division to the Conservation Education Division. This transfer includes program funding for two positions, operating costs and travel.														
Total for Budget Account: 4463					1,739,937	0	8,071,538	9,811,475	1,739,937	0	8,030,625	9,770,562	52.00	52.00

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0	0	4464	WILDLIFE - GAME MANAGEMENT	B000	80,525	0	11,055,412	11,135,937	80,487	0	11,113,332	11,193,819	35.00	35.00
			This request continues funding for 35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4464	WILDLIFE - GAME MANAGEMENT	M150	3,676	0	1,450,129	1,453,805	3,714	0	1,029,108	1,032,822	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4464	WILDLIFE - GAME MANAGEMENT	M100	0	0	2,489	2,489	0	0	2,489	2,489	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4464	WILDLIFE - GAME MANAGEMENT	M300	0	0	2,183	2,183	0	0	2,183	2,183	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	23	4464	WILDLIFE - GAME MANAGEMENT	E720	0	0	25,130	25,130	0	0	0	0	0.00	0.00
			This request funds new equipment.											
2	11	4464	WILDLIFE - GAME MANAGEMENT	E711	0	0	134,528	134,528	0	0	73,990	73,990	0.00	0.00
			This request funds replacement vehicles that have reached the end of their useful life.											
3	16	4464	WILDLIFE - GAME MANAGEMENT	E710	0	0	10,270	10,270	0	0	42,620	42,620	0.00	0.00
			This request funds replacement equipment.											
4	2	4464	WILDLIFE - GAME MANAGEMENT	E231	0	0	278,800	278,800	0	0	278,800	278,800	0.00	0.00
			This decision unit splits category 11, Predation Management Wildlife Service, with new category 27, Non-Predator Habitat Research and Management, to allow the department to allocate the \$3 fee as noted in NRS 502.253.											

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Total for Budget Account: 4464					84,201	0	12,958,941	13,043,142	84,201	0	12,542,522	12,626,723	35.00	35.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	B000	151,209	0	11,231,294	11,382,503	151,209	0	11,310,266	11,461,475	46.00	46.00
			This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M150	0	0	-532,105	-532,105	0	0	-639,140	-639,140	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M100	0	0	3,774	3,774	0	0	3,774	3,774	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4465	WILDLIFE - FISHERIES MANAGEMENT	M300	0	0	2,889	2,889	0	0	2,889	2,889	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	10	4465	WILDLIFE - FISHERIES MANAGEMENT	E711	0	0	79,765	79,765	0	0	0	0	0.00	0.00
			This request funds replacement vehicles that have reached the end of their useful life.											
2	13	4465	WILDLIFE - FISHERIES MANAGEMENT	E710	0	0	161,145	161,145	0	0	118,446	118,446	0.00	0.00
			This request funds replacement equipment.											
Total for Budget Account: 4465					151,209	0	10,946,762	11,097,971	151,209	0	10,796,235	10,947,444	46.00	46.00

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0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	B000	444,762	0	2,248,501	2,693,263	444,762	0	2,274,791	2,719,553	13.00	13.00
<p>This request continues funding for 13 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	M150	84,023	0	-322,552	-238,529	82,611	0	-330,895	-248,284	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	M100	0	0	1,029	1,029	0	0	1,029	1,029	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4466	WILDLIFE - BIODIVERSITY DIVISION	M300	0	0	770	770	0	0	770	770	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	4466	WILDLIFE - BIODIVERSITY DIVISION	E901	55,073	0	234,163	289,236	56,126	0	238,746	294,872	1.00	1.00
<p>This request transfers the Technical Guidance program from the Habitat Division to the Biodiversity Division in order to enhance technical guidance program support, streamline the program's operations, and expand the program across all divisions. This transfer includes funding from U.S. Fish and Wildlife Service federal funding for the Technical Guidance program's position number 0100 and operating costs.</p>														
Total for Budget Account: 4466					583,858	0	2,161,911	2,745,769	583,499	0	2,184,441	2,767,940	14.00	14.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4467	WILDLIFE - HABITAT	B000	54,388	0	13,748,960	13,803,348	55,336	0	13,851,027	13,906,363	41.00	41.00
<p>This request continues funding for 41 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4467	WILDLIFE - HABITAT	M150	685	0	2,504,545	2,505,230	790	0	2,463,054	2,463,844	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4467	WILDLIFE - HABITAT	M100	0	0	3,384	3,384	0	0	3,384	3,384	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4467	WILDLIFE - HABITAT	M300	0	0	2,440	2,440	0	0	2,440	2,440	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	12	4467	WILDLIFE - HABITAT	E711	0	0	64,064	64,064	0	0	218,100	218,100	0.00	0.00
			This request funds replacement vehicles that have reached the end of their useful life.											
2	21	4467	WILDLIFE - HABITAT	E720	0	0	181,438	181,438	0	0	22,800	22,800	0.00	0.00
			This request funds new equipment.											
3	16	4467	WILDLIFE - HABITAT	E710	0	0	10,804	10,804	0	0	0	0	0.00	0.00
			This request funds replacement equipment.											
4	8	4467	WILDLIFE - HABITAT	E901	-55,073	0	-234,163	-289,236	-56,126	0	-238,746	-294,872	-1.00	-1.00
			This request transfers the Technical Guidance program from the Habitat Division to the Biodiversity Division in order to enhance technical guidance program support, streamline the program's operations, and expand the program across all divisions. This transfer includes funding from U.S. Fish and Wildlife Service federal funding for the Technical Guidance program's position number 0100 and operating costs.											
Total for Budget Account: 4467					0	0	16,281,472	16,281,472	0	0	16,322,059	16,322,059	40.00	40.00
Total for Division: 702					2,793,432	0	76,032,202	78,825,634	2,793,073	0	75,591,634	78,384,707	278.63	278.63
Total for Department: 72					2,793,432	0	76,032,202	78,825,634	2,793,073	0	75,591,634	78,384,707	278.63	278.63

Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY
Division: 740 B&I - BUSINESS AND INDUSTRY

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0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	B000	426,444	0	0	426,444	430,651	0	0	430,651	3.00	3.00
<p>This request continues funding for 3 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>														
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M150	2,697	0	0	2,697	4,225	0	0	4,225	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M100	323	0	0	323	323	0	0	323	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M300	193	0	0	193	193	0	0	193	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	M801	814	0	0	814	1,081	0	0	1,081	0.00	0.00
<p>This request funds maintenance adjustments to the department cost allocation.</p>														
2	9999	4677	B&I - OFFICE OF BUSINESS AND PLANNING	E801	28,993	0	0	28,993	28,671	0	0	28,671	0.00	0.00
<p>This request funds enhancement adjustments to the department cost allocation.</p>														
Total for Budget Account: 4677					459,464	0	0	459,464	465,144	0	0	465,144	3.00	3.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	B000	214,461	0	6,093,691	6,308,152	216,654	0	6,088,293	6,304,947	1.00	1.00

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			This request continues funding for this program and one FTE. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M150	-84,209	0	0	-84,209	-83,671	0	-2,750	-86,421	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	M100	108	0	0	108	108	0	0	108	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
1	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E710	2,016	0	0	2,016	1,219	0	0	1,219	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for New Market Job Act Staff.											
2	9999	4678	B&I - NEW MARKETS PERFORMANCE GUARANTEE	E225	0	0	0	0	0	0	-5,900,000	-5,900,000	0.00	0.00
			This Decision Unit Establishes the authority to complete the reimbursements for the participating entities in the New Market Tax Credit Program.											
Total for Budget Account: 4678					132,376	0	6,093,691	6,226,067	134,310	0	185,543	319,853	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	B000	2,172,545	0	5,435,796	7,608,341	2,266,618	0	5,435,064	7,701,682	57.60	57.60
			This request continues funding for 57.6 positions and associated operating costs.											
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M150	-14,553	0	102,155	87,602	-12,204	0	144,904	132,700	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M100	3,824	0	29,304	33,128	668	0	29,306	29,974	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	M300	0	0	2,760	2,760	0	0	2,760	2,760	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E225	0	0	512,024	512,024	0	0	638,880	638,880	6.00	6.00
			This Decision Unit requests to add a Personnel Analyst 1, Personnel Officer 1, Personnel Officer 2, and two Personnel Technician 3 and 1 Accounting Assistant 3. These positions will facilitate and manage the changes brought about in SB431 of the 82nd Legislative Session.											
2	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E226	0	0	482,174	482,174	0	0	604,753	604,753	4.00	4.00
			This Decision Unit requests to add an IT Professional 4, one IT Manager 3, and two IT Technician 4 to provide Department support due to the increase workload from the passage of SB 431 in the 82nd Legislative Session.											
4	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E228	0	0	413,311	413,311	0	0	522,857	522,857	4.00	4.00
			This Decision Unit requests to add 3 Public Information Officer 2s to assist with the increase communication needs of the Department. This request also seeks to add a legal research assistant 1 to aid the Department's Administrative Law Judges.											
5	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E229	0	0	295,346	295,346	0	0	367,823	367,823	4.00	4.00
			This request funds a new Management Analyst 2, and 3 Accounting Assistant 3s in the Departments Fiscal Services Unit.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E230	360,231	0	0	360,231	454,441	0	0	454,441	4.00	4.00
			This decision unit request 3 new Compliance Audit Investigators and 1 new Admin Assistant for the Nevada Consumers Affairs Unit.											
7	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E805	4,275	0	0	4,275	4,533	0	0	4,533	0.00	0.00
			Reclassification request by the Nevada Consumer Affairs agency to change the title of a Compliance Investigator II (CI) to Compliance Audit Investigator II (CAII)											
8	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E710	0	0	25,718	25,718	0	0	52,204	52,204	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for Department Administration Staff.											
9	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E711	1,837	0	0	1,837	10,387	0	0	10,387	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for Consumer Affairs Unit Staff.											
10	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E712	0	0	5,511	5,511	0	0	8,533	8,533	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule for the Licensing Unit Staff.											
11	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E713	0	0	73,016	73,016	0	0	11,214	11,214	0.00	0.00
			This request funds computer hardware and associated software needed to update the IT servers and associated support functions for the Department.											
12	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E806	23,162	0	0	23,162	24,135	0	0	24,135	0.40	0.40

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			The request is to reclassify PCN 0047 from a part-time to a full-time Administrative Assistant II.											
14	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E550	0	0	155,377	155,377	0	0	28,657	28,657	0.00	0.00
			This request is for the creation of a database for the Department Fiscal Services Unit, to monitor workflows, streamline approval processes, and digitally store documents.											
15	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E807	0	0	14,448	14,448	0	0	15,132	15,132	0.00	0.00
			The request is to reclassify PCN 1118 from an Admin Aid to an Administrative Assistant 3.											
16	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E551	73,167	0	0	73,167	47,762	0	0	47,762	0.00	0.00
			CAU Database											
17	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E552	32,000	0	0	32,000	24,000	0	0	24,000	0.00	0.00
			This request is to increase the scope of work of the Nevada Consumer Affairs CaseIQ software.											
18	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E233	0	0	100,000	100,000	0	0	0	0	0.00	0.00
			This request funds marketing for the Department of Business and Industry											
19	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E232	0	0	1,069,427	1,069,427	0	0	976,297	976,297	0.00	0.00
			This request funds security services for the Las Vegas offices.											
20	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E903	0	0	-425,558	-425,558	0	0	-434,677	-434,677	-5.00	-5.00
			This Decision Unit transfers existing Licensing PCNs to budget account 3835.											

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21	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E904	0	0	-524,368	-524,368	0	0	-537,729	-537,729	-6.00	-6.00	
			This Decision Unit transfers existing Licensing PCNs to budget account 3910.												
23	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E234	0	0	238,949	238,949	0	0	0	0	0.00	0.00	
			This request funds the replacement of furniture in the Director's Office and Licensing Suites at the 1830 College Pkwy property.												
25	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E911	-201,773	0	0	-201,773	-201,997	0	0	-201,997	-1.00	-1.00	
			This Decision will transfer the Deputy Director of Boards and Commissions to the Boards and Commissions Budget Account 4679.												
26	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E905	-1,006,274	0	0	-1,006,274	-971,024	0	0	-971,024	-6.60	-6.60	
			This Decision will transfer the Consumer Affairs Unit Staff to the Boards and Commissions Budget Account 4679.												
29	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E910	-139,165	0	0	-139,165	-144,472	0	0	-144,472	-1.00	-1.00	
			This Decision will transfer the Commission on Minority Affairs Staff to the Boards and Commissions Budget Account 4679.												
33	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E506	0	0	0	0	0	0	0	0	0.00	0.00	
			This request aligns revenues associated with the transfer of an IT Professional 2 position From BA 3813 in E906.												
34	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E507	0	-105	105	0	0	-105	105	0	0.00	0.00	
			This request aligns revenues associated with the transfer of an IT Professional 2 position From BA 3922 in E907.												

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35	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E508	0	0	0	0	0	0	0	0	0.00	0.00	
			This request aligns revenues associated with the transfer of an IT Professional 3 position From BA 3841 in E908.												
36	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E509	0	0	0	0	0	0	0	0	0.00	0.00	
			This request aligns revenues associated with the transfer of an IT Professional 3 position From BA 4680 in E909.												
39	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E909	0	0	117,610	117,610	0	0	122,546	122,546	1.00	1.00	
			This request transfers PCN 0130, an IT Professional 3, from the Division of Industrial Relations budget account 4680 to the Department of Business and Industry Director's Office budget account 4681.												
40	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E500	-195,289	0	195,289	0	-195,289	0	195,289	0	0.00	0.00	
			This Decision Unit adjusts the funding source from General Fund to Department Cost Allocation for the Administrative Law Judge.												
43	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E227	0	0	385,128	385,128	0	0	443,613	443,613	2.00	2.00	
			This decision unit requests one new unclassified Division Administrator position and one new Deputy Administrator position related to the proposed establishment of an Enforcement Unit within the Department of Business and Industry Director's Office.												
44	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E231	0	0	87,842	87,842	0	0	128,510	128,510	0.00	0.00	
			This Decision Unit request increased travel for the Director and Deputy Directors in FY26/27 in line with work programs created in FY24/25												
45	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E906	0	0	165,325	165,325	0	0	165,325	165,325	1.00	1.00	

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request transfers PCN 0104, an IT Professional 3, from the Division of Insurance budget account 3813 to the Department of Business and Industry Director's Office budget account 4681.											
47	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E907	0	105	143,560	143,665	0	105	149,861	149,966	1.00	1.00
			This request transfers PCN 49, an IT Professional 2, from the agency to the Department of Business and Industry Director's Office.											
49	9999	4681	B&I - BUSINESS AND INDUSTRY ADMINISTRATION	E908	0	0	161,074	161,074	0	0	161,117	161,117	1.00	1.00
			Transfer It Staff to BA 4681											
Total for Budget Account: 4681					1,113,987	0	9,261,323	10,375,310	1,307,558	0	9,232,344	10,539,902	66.40	66.40

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	B000	0	0	2,418,147	2,418,147	0	0	2,511,240	2,511,240	1.00	1.00
			This request continues funding for 1 position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M150	0	0	0	0	0	0	-50,838	-50,838	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M100	0	0	0	0	0	0	-108	-108	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4683	B&I - PRIVATE ACTIVITY BONDS	M300	0	0	0	0	0	0	-64	-64	0.00	0.00
			This request funds changes to fringe benefits rates.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4683					0	0	2,418,147	2,418,147	0	0	2,460,230	2,460,230	1.00	1.00
Total for Division: 740					1,705,827	0	17,773,161	19,478,988	1,907,012	0	11,878,117	13,785,129	71.40	71.40

Division: 741 B&I - INSURANCE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3813	B&I - INSURANCE REGULATION	B000	0	0	27,524,830	27,524,830	0	0	26,222,098	26,222,098	83.00	83.00
This request continues funding for 83 positions and associated operating costs.														
0	0	3813	B&I - INSURANCE REGULATION	M150	0	0	0	0	0	0	334,476	334,476	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3813	B&I - INSURANCE REGULATION	M100	0	0	0	0	0	0	-15,783	-15,783	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3813	B&I - INSURANCE REGULATION	M300	0	0	0	0	0	0	-4,430	-4,430	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3813	B&I - INSURANCE REGULATION	E225	0	0	0	0	0	0	-304,086	-304,086	3.00	3.00
The Division of Insurance respectfully requests consideration to add a Business Process Analyst II, a Management Analyst III, and a Legal Researcher position.														
2	9999	3813	B&I - INSURANCE REGULATION	E226	0	0	0	0	0	0	-101,893	-101,893	1.00	1.00
The Division of Insurance respectfully requests consideration to add a new Compliance Investigator 2 position for Consumer Services.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			<p>The primary mission of the Division of Insurance ("DOI") is to protect Nevada consumers in their dealing with regulated insurance carriers and licensed insurance producers/brokers. Consumers have the right to file complaints against these organizations and individuals, and the Agency's Consumers Services section is the team that responds to these complaints. The number of complaints continues to rise, and the Agency wants to ensure that there is adequate staff to support this important function. The DOI has seen a 53% increase in complaints over the last four years.</p> <p>This new position will enable the Consumer Services section to distribute the workload more evenly and allow the DOI to respond more quickly to these complaints.</p>											
3	9999	3813	B&I - INSURANCE REGULATION	E227	0	0	0	0	0	0	-199,037	-199,037	1.00	1.00
			<p>The Division of Insurance respectfully requests consideration to add an Unclassified General Counsel position.</p> <p>As the population of the State of Nevada continues to grow, so does the number of insurance producers and licensed insurers. As such, the number of legal cases referred to the Division of Insurance ("DOI") is also increasing. Insurance fraud is an area that requires more attention and is a factor in driving up insurance rates. This new position will oversee the fraud functions in addition to the legal section responsibilities. The General Counsel will also manage all ongoing receiverships that are managed by the DOI. With the creation of this new role, the existing Lead Insurance Counsel will be able to work more closely with the three staff attorneys in an effort to adequately address the caseload. The Lead Counsel will also be able to take cases on directly, especially the more complex ones. Currently there are over 400 open legal cases.</p>											
4	9999	3813	B&I - INSURANCE REGULATION	E228	0	0	0	0	0	0	-295,699	-295,699	3.00	3.00
			<p>The Division of Insurance respectfully requests consideration to add sworn officer positions to support the Division's Fraud Section: a Compliance Enforcement Investigator 2, a Compliance Enforcement Investigator 3, and a Supervisory Compliance Enforcement Investigator.</p>											
5	9999	3813	B&I - INSURANCE REGULATION	E710	0	0	0	0	0	0	-48,438	-48,438	0.00	0.00
			<p>This request replaces computer hardware and associated software for FY26 per the EITS's recommended replacement schedule.</p>											
6	9999	3813	B&I - INSURANCE REGULATION	E711	0	0	0	0	0	0	0	0	0.00	0.00
			<p>This request replaces computer hardware and associated software for FY27 per the EITS's recommended replacement schedule.</p>											
7	9999	3813	B&I - INSURANCE REGULATION	E729	0	0	0	0	0	0	-2,219	-2,219	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3813 with descriptions of insurance regulation requests.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3818 with descriptions of captive insurers funding.

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1	9999	3818	B&I - CAPTIVE INSURERS	E225	0	0	0	0	0	0	-150,987	-150,987	1.00	1.00
			The Division of Insurance respectfully requests consideration to add a Captive Insurers Director.											
2	9999	3818	B&I - CAPTIVE INSURERS	M801	0	0	0	0	0	0	-776	-776	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
3	9999	3818	B&I - CAPTIVE INSURERS	E801	0	0	0	0	0	0	-27,662	-27,662	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation.											
Total for Budget Account: 3818					0	0	1,264,472	1,264,472	0	0	1,082,802	1,082,802	3.00	3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3821	B&I - INSURANCE RECOVERY	B000	0	0	209,320	209,320	0	0	209,320	209,320	0.00	0.00
			This request continues funding for this budget account.											
Total for Budget Account: 3821					0	0	209,320	209,320	0	0	209,320	209,320	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	B000	0	0	794,211	794,211	0	0	794,211	794,211	3.00	3.00
			This request continues funding for 3 positions and associated operating costs.											
0	0	4684	B&I - SELF INSURED - WORKERS COMPENSATION	M150	0	0	-148,006	-148,006	0	0	-6,180	-6,180	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for budget account 4684 and division 741.

Division: 742 B&I - INDUSTRIAL RELATIONS DIV

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for budget account 4680.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M100	0	0	30,269	30,269	0	0	27,513	27,513	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M300	0	0	4,236	4,236	0	0	4,236	4,236	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E226	0	0	270,211	270,211	0	0	339,651	339,651	3.00	3.00
			This decision unit is requesting additional Workers' Compensation staff (WCS) Management Analyst III, Management Analyst II, Administrative Assistant III											
2	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E227	0	0	94,034	94,034	0	0	118,661	118,661	1.00	1.00
			This decision unit is to request a Business Process Analyst I											
3	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E228	0	0	385,149	385,149	0	0	484,209	484,209	4.00	4.00
			This decision unit requests three (3) Compliance Audit/Investigator II positions and one (1) Compliance Audit/Investigator III position.											
4	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E229	0	0	349,785	349,785	0	0	0	0	0.00	0.00
			This decision unit requests funds for a contract to conduct a study to update the Medical Fee Schedule used by medical providers that treat injured workers.											
5	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E710	0	0	28,882	28,882	0	0	35,071	35,071	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.											
7	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E909	0	0	-117,610	-117,610	0	0	-122,546	-122,546	-1.00	-1.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Transfer Out IT Position to BA 4681											
8	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E815	0	0	4,000	4,000	0	0	4,000	4,000	0.00	0.00
			This decision unit requests an increase in the compensation of the Deputy Administrator of Administration and the Deputy Administrator of Workers' Compensation to be commensurate with the proposed salaries of all Deputy Administrators in the Division.											
9	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	E801	0	0	558,286	558,286	0	0	552,077	552,077	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation.											
10	9999	4680	B&I - DIVISION OF INDUSTRIAL RELATIONS	M801	0	0	15,666	15,666	0	0	20,816	20,816	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
Total for Budget Account: 4680					0	0	11,629,449	11,629,449	0	0	11,666,211	11,666,211	84.00	84.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	B000	0	0	15,712,951	15,712,951	0	0	16,009,344	16,009,344	112.00	112.00
			This request continues funding for 111 employees, 9 board members, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M150	0	0	-10,463	-10,463	0	0	11,597	11,597	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M100	0	0	28,028	28,028	0	0	28,023	28,023	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M300	0	0	6,869	6,869	0	0	6,869	6,869	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E229	0	0	9,270	9,270	0	0	9,270	9,270	0.00	0.00
			This decision unit requests increase in funding for instate and out of state travel for OSHA.											
2	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E225	0	0	2,001,727	2,001,727	0	0	2,567,864	2,567,864	18.00	18.00
			This decision unit requests funding for a complete team that consists of: (2) Industrial Hygienist IV positions, (11) Industrial Hygienist III positions, and (4) Administrative Assistant II as two teams.											
3	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E226	0	0	222,958	222,958	0	0	288,163	288,163	2.00	2.00
			This decision unit requests the addition of two Safety Specialist - Boiler positions, one in each district office.											
4	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E227	0	0	72,089	72,089	0	0	89,028	89,028	1.00	1.00
			This decision unit requests the addition of an Administrative Assistant IV in the Las Vegas District Office to fulfill the role of office manager.											
5	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E228	0	0	268,500	268,500	0	0	338,939	338,939	2.00	2.00
			This decision unit requests the addition of two Safety Specialist - Elevator positions in the Las Vegas District Office.											
6	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E230	0	0	19,250	19,250	0	0	19,250	19,250	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Contains 6 rows of budget data with detailed descriptions for each BA item.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
12	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	M801	0	0	15,022	15,022	0	0	19,959	19,959	0.00	0.00
This request funds maintenance adjustments to the department cost allocation.														
13	9999	4682	B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT	E801	0	0	535,347	535,347	0	0	529,394	529,394	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														
Total for Budget Account: 4682					0	0	20,871,728	20,871,728	0	0	19,998,205	19,998,205	135.00	135.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	B000	0	0	4,724,583	4,724,583	0	0	4,782,762	4,782,762	32.00	32.00
This request continues funding for 31 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M150	0	0	28,196	28,196	0	0	37,759	37,759	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M100	0	0	6,609	6,609	0	0	6,609	6,609	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4685	B&I - SAFETY CONSULTATION AND TRAINING	M300	0	0	1,926	1,926	0	0	1,926	1,926	0.00	0.00
This request funds changes to fringe benefits rates.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E225	0	0	138,539	138,539	0	0	172,180	172,180	1.00	1.00
			This decision unit requests adding 1 Consultation Supervisor (Grade 39) to manage and expand the Industrial Hygiene program state wide.											
2	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E710	0	0	0	0	0	0	14,441	14,441	0.00	0.00
			This request funds replacement computer hardware and associated software per OCIO recommended replacement schedule.											
3	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E720	0	0	11,200	11,200	0	0	0	0	0.00	0.00
			This request funds replacement computer hardware and associated software per OCIO recommended replacement schedule as well as vehicles that Fleet Services recommends replacing. Equipment is approaching or has passed its useful life expectancy and runs the risk of expired software support, security issues and maintenance costs. Vehicles are approaching or have passed their useful life expectancy and run the risk of breaking down or increased maintenance costs.											
4	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E815	0	0	20,879	20,879	0	0	21,715	21,715	0.00	0.00
			There are two tiers for Deputy Administrator salaries in the Division. They should be aligned to reflect that all the Division's Deputy Administrators have similar responsibilities to oversee the employees and budgets within their sections. The highest paid classified position in DIR is the Safety Manager II, Grade 41. Salaries of all Deputy Administrators are requested to be \$125,757.32 which is equal to the Safety Manager II Grade 41-10.											
5	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E226	0	0	56,338	56,338	0	0	56,338	56,338	0.00	0.00
			This decision unit requests increase in funding for instate and out of state travel.											
6	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E719	0	0	8,812	8,812	0	0	17,624	17,624	0.00	0.00
			This decision unit requests funds to replace 4 of SCATS's agency-owned vehicles with fleet services vehicles.											

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7	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	M801	0	0	4,951	4,951	0	0	6,578	6,578	0.00	0.00
This request funds maintenance adjustments to the department cost allocation.														
8	9999	4685	B&I - SAFETY CONSULTATION AND TRAINING	E801	0	0	176,428	176,428	0	0	174,466	174,466	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														
Total for Budget Account: 4685					0	0	5,178,461	5,178,461	0	0	5,292,398	5,292,398	33.00	33.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4686	B&I - MINE SAFETY & TRAINING	B000	0	0	2,555,915	2,555,915	0	0	2,598,521	2,598,521	16.00	16.00
0	0	4686	B&I - MINE SAFETY & TRAINING	M150	0	0	1,629	1,629	0	0	3,488	3,488	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4686	B&I - MINE SAFETY & TRAINING	M100	0	0	4,310	4,310	0	0	4,311	4,311	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4686	B&I - MINE SAFETY & TRAINING	M300	0	0	835	835	0	0	835	835	0.00	0.00
This request funds changes to fringe benefits rates.														
2	9999	4686	B&I - MINE SAFETY & TRAINING	E719	0	0	13,962	13,962	0	0	18,451	18,451	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 4686 with descriptions like 'B&I - MINE SAFETY & TRAINING' and 'Video Projector Replacement'.

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Division:		743 B&I - BOARDS AND COMMISSIONS												
1	9999	4679	B&I - BOARDS AND COMMISSIONS	E225	0	0	1,558,085	1,558,085	0	0	1,963,579	1,963,579	15.00	15.00
			This Decision Unit requests to add an Administrative Services Officer 3, Chief Compliance-Audit Investigator, two Legal Research Assistant 2, Management Analyst 1, Management Analyst 2, Management Analyst 4, Administrative Assistant 4, and two Administrative Assistant 3 to facilitate the needs of the newly created Office of the Nevada Boards, Commissions and Councils Standards.											
2	9999	4679	B&I - BOARDS AND COMMISSIONS	E226	0	0	5,607,698	5,607,698	0	0	7,037,142	7,037,142	51.00	51.00
			This request will build the Boards and Commissions Employee base in FY26/27											
4	9999	4679	B&I - BOARDS AND COMMISSIONS	E227	0	0	5,151,445	5,151,445	0	0	5,151,445	5,151,445	0.00	0.00
			This request will fund the ongoing annual cost of the current Boards and Commissions various contracts and database/license software maintenance.											
6	9999	4679	B&I - BOARDS AND COMMISSIONS	E511	-201,773	0	201,773	0	-201,997	0	201,997	0	0.00	0.00
			This decision unit aligns the funding of transfer E911 with current B&C Funding											
7	9999	4679	B&I - BOARDS AND COMMISSIONS	E910	139,165	0	0	139,165	144,472	0	0	144,472	1.00	1.00
			This Decision will transfer the Commission on Minority Affairs Staff to the Boards and Commissions Budget Account 4679.											
8	9999	4679	B&I - BOARDS AND COMMISSIONS	E905	1,006,274	0	0	1,006,274	971,024	0	0	971,024	6.60	6.60
			This Decision will transfer the Consumer Affairs Unit Staff to the Boards and Commissions Budget Account 4679.											
9	9999	4679	B&I - BOARDS AND COMMISSIONS	E911	201,773	0	0	201,773	201,997	0	0	201,997	1.00	1.00
			This Decision will transfer the Deputy Director of Boards and Commissions to the Boards and Commissions Budget Account 4679.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4679					1,145,439	0	12,519,001	13,664,440	1,115,496	0	14,354,163	15,469,659	74.60	74.60
Total for Division: 743					1,145,439	0	12,519,001	13,664,440	1,115,496	0	14,354,163	15,469,659	74.60	74.60

Division: 744 B&I - HOUSING DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	B000	0	0	32,000,998	32,000,998	0	0	32,000,998	32,000,998	0.00	0.00
0	0	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	M150	0	0	135,240	135,240	0	0	-19,905,924	-19,905,924	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3836	B&I - SUPPORTIVE HOUSING DEVELOPMENT	E225	0	0	0	0	0	0	-245,729	-245,729	2.00	2.00
			This request continues one Compliance/Audit Investigator position, one Grants and Projects Analyst position, and associated costs added during the interim but not approved by the Interim Finance Committee.											
Total for Budget Account: 3836					0	0	32,136,238	32,136,238	0	0	11,849,345	11,849,345	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3837	B&I - WINDSOR PARK	B000	0	0	0	0	0	0	0	0	0.00	0.00
0	0	3837	B&I - WINDSOR PARK	M150	0	0	25,000,000	25,000,000	0	0	0	0	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3837	B&I - WINDSOR PARK	E225	12,000,000	0	0	12,000,000	0	0	0	0	0.00	0.00
			This decision unit is requesting \$12,000,000 in general fund appropriations for the continuation of the Windsor Park project that was established with the passage of Senate Bill 450 during the 82nd Legislative session.											

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Total for Budget Account: 3837					12,000,000	0	25,000,000	37,000,000	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
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0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	B000	0	0	78,257,001	78,257,001	0	0	85,640,714	85,640,714	6.00	6.00
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0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M150	0	0	5,147,459	5,147,459	0	0	-562,294	-562,294	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M100	0	0	0	0	0	0	-649	-649	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M300	0	0	0	0	0	0	-385	-385	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
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Purpose of this decision unit is to allow the Housing Division to conduct a comprehensive technology audit and identify areas for technological enhancements and process optimizations. This proposed contract would be funded equally across multiple budget accounts, Budget accounts 3838, 3841, 3845 and 4865.

2	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E710	0	0	0	0	0	0	-750	-750	0.00	0.00
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This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

3	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E229	0	0	0	0	0	0	-14,875	-14,875	0.00	0.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			The Housing Division identified Customer Service Excellence in its Strategic Plan. As part of this initiative the Housing Division identified three objectives including 1) Create a comprehensive external communication and outreach plan for those we serve and NHD's strategic partners; 2) Conduct an assessment and inventory of the Division's programs, identifying opportunities to streamline and make improvements; and 3) Identify and assess community needs, ensuring alignment with State priorities, and formulate innovative programs that provide solutions.											
4	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E225	0	0	573,495	573,495	0	0	573,495	573,495	0.00	0.00
			The Nevada Housing Division is seeking to modernize the Low-Income Housing Database that supports effective and efficient operations and allows for the quality delivery of affordable housing services by increasing the financial statutory authority in NRS 319.143, Section 3(b) for the Low-Income Housing Database's creation and maintenance.											
5	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	E801	0	0	0	0	0	0	-250,782	-250,782	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation.											
6	9999	3838	B&I - ACCOUNT FOR AFFORDABLE HOUSING	M801	0	0	0	0	0	0	-7,037	-7,037	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
Total for Budget Account: 3838					0	0	83,977,955	83,977,955	0	0	85,365,187	85,365,187	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3839	B&I - SPECIAL HOUSING ASSISTANCE	B000	0	0	2,836,172	2,836,172	0	0	3,591,820	3,591,820	0.00	0.00
			This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.											
Total for Budget Account: 3839					0	0	2,836,172	2,836,172	0	0	3,591,820	3,591,820	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3840	B&I - HOME MEANS NEVADA INITIATIVE	B000	0	0	125,000,000	125,000,000	0	0	125,000,000	125,000,000	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3840					0	0	125,000,000	125,000,000	0	0	125,000,000	125,000,000	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3841	B&I - HOUSING DIVISION	B000	0	0	7,249,057	7,249,057	0	0	6,738,113	6,738,113	20.00	20.00
0	0	3841	B&I - HOUSING DIVISION	M150	0	0	106,332	106,332	0	0	87,417	87,417	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3841	B&I - HOUSING DIVISION	M100	0	0	4,007	4,007	0	0	4,008	4,008	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3841	B&I - HOUSING DIVISION	M300	0	0	899	899	0	0	899	899	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3841	B&I - HOUSING DIVISION	E815	0	0	65,715	65,715	0	0	65,715	65,715	0.00	0.00
			This decision unit request To increase employee retention and attraction, increase pay of select Unclassified Staff based on analysis of responsibilities and burdens and a position comparison within the Department and State (PCN 0001, PCN 0006, PCN 0004, PCN 0016)											
7	9999	3841	B&I - HOUSING DIVISION	E225	0	0	315,299	315,299	0	0	409,898	409,898	3.00	3.00
			This decision unit request to add 3 mission critical positions: Auditor 3, Accountant 2 and Management Analyst 4.											
8	9999	3841	B&I - HOUSING DIVISION	E226	0	0	13,000	13,000	0	0	13,000	13,000	0.00	0.00
			This decision unit request an increase in CAT03 In-State Travel budget.											
9	9999	3841	B&I - HOUSING DIVISION	E227	0	0	41,670	41,670	0	0	41,670	41,670	0.00	0.00
			This decision unit request an increase in CAT30 Training Travel budget.											
10	9999	3841	B&I - HOUSING DIVISION	E228	0	0	12,250	12,250	0	0	0	0	0.00	0.00

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			This decision unit request a Technology Assessment and Plan											
11	9999	3841	B&I - HOUSING DIVISION	E229	0	0	14,875	14,875	0	0	14,000	14,000	0.00	0.00
			The Housing Division identified Customer Service Excellence in its Strategic Plan. As part of this initiative the Housing Division identified three objectives including 1) Create a comprehensive external communication and outreach plan for those we serve and NHD's strategic partners; 2) Conduct an assessment and inventory of the Division's programs, identifying opportunities to streamline and make improvements; and 3) Identify and assess community needs, ensuring alignment with State priorities, and formulate innovative programs that provide solutions.											
12	9999	3841	B&I - HOUSING DIVISION	E710	0	0	4,677	4,677	0	0	15,527	15,527	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.											
13	9999	3841	B&I - HOUSING DIVISION	E908	0	0	-161,074	-161,074	0	0	-161,117	-161,117	-1.00	-1.00
			Transfer It Staff to BA 4681											
14	9999	3841	B&I - HOUSING DIVISION	M801	0	0	0	0	0	0	-4,492	-4,492	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
15	9999	3841	B&I - HOUSING DIVISION	E801	0	0	0	0	0	0	-160,078	-160,078	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation.											
Total for Budget Account: 3841					0	0	7,666,707	7,666,707	0	0	7,064,560	7,064,560	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	B000	0	0	8,195,280	8,195,280	0	0	8,017,950	8,017,950	18.00	18.00
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M150	0	0	204,349	204,349	0	0	226,062	226,062	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M100	0	0	0	0	0	0	-3,273	-3,273	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3845	B&I - HOUSING INSPECTION & COMPLIANCE	M300	0	0	0	0	0	0	-1,091	-1,091	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E815	0	0	0	0	0	0	-10,685	-10,685	0.00	0.00
			This request funds the To increase employee retention and attraction, increase pay of select Unclassified Staff based on analysis of responsibilities and burdens and a position comparison within the Department and State (PCN 0010)											
2	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E225	0	0	0	0	0	0	-136,459	-136,459	2.00	2.00
			This request funds the addition Add 2 mission critical positions: Compliance/Audit Investigator 2, Administrative Assistant 3											
3	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E226	0	0	0	0	0	0	-159,353	-159,353	2.00	2.00
			This request funds the addition of 2 mission critical positions for manufactured housing to ensure compliance for public health and safety: two Compliance/Audit Investigator II											
4	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E227	0	0	0	0	0	0	-19,255	-19,255	0.00	0.00
			This request funds the addition of 8 fleet vehicles to support the functions of the Housing Inspection and Compliance Division											
5	9999	3845	B&I - HOUSING INSPECTION & COMPLIANCE	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
			Housing Division identified the											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3845					0	0	8,399,629	8,399,629	0	0	7,262,516	7,262,516	22.00	22.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4865	B&I - WEATHERIZATION	B000	0	0	13,394,334	13,394,334	0	0	14,586,321	14,586,321	3.00	3.00
0	0	4865	B&I - WEATHERIZATION	M150	0	0	5,522,178	5,522,178	0	0	6,072,524	6,072,524	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4865	B&I - WEATHERIZATION	M100	0	0	0	0	0	0	-337	-337	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4865	B&I - WEATHERIZATION	M300	0	0	0	0	0	0	-193	-193	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4865	B&I - WEATHERIZATION	E228	0	0	0	0	0	0	-12,250	-12,250	0.00	0.00
			Purpose of this decision unit is to allow the Housing Division to conduct a comprehensive technology audit and identify areas for technological enhancements and process optimizations. This proposed contract would be funded equally across multiple budget accounts, Budget accounts 3838, 3841, 3845 and 4865.											
2	9999	4865	B&I - WEATHERIZATION	E710	0	0	0	0	0	0	-750	-750	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.											
3	9999	4865	B&I - WEATHERIZATION	E229	0	0	0	0	0	0	-14,875	-14,875	0.00	0.00
			The Housing Division identified Customer Service Excellence in its Strategic Plan. As part of this initiative the Housing Division identified three objectives including 1) Create a comprehensive external communication and outreach plan for those we serve and NHD's strategic partners; 2) Conduct an assessment and inventory of the Division's programs, identifying opportunities to streamline and make improvements; and 3) Identify and assess community needs, ensuring alignment with State priorities, and formulate innovative programs that provide solutions.											
4	9999	4865	B&I - WEATHERIZATION	M801	0	0	0	0	0	0	-2,096	-2,096	0.00	0.00

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This request funds maintenance adjustments to the department cost allocation.														
5	9999	4865	B&I - WEATHERIZATION	E801	0	0	0	0	0	0	-74,688	-74,688	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														
Total for Budget Account: 4865					0	0	18,916,512	18,916,512	0	0	20,553,656	20,553,656	3.00	3.00
Total for Division: 744					12,000,000	0	303,933,213	315,933,213	0	0	260,687,084	260,687,084	55.00	55.00

Division: 747 B&I - EMPLOYEE MANAGEMENT RELATIONS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	B000	0	0	753,963	753,963	0	0	724,973	724,973	3.00	3.00
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M150	0	0	0	0	0	0	-26,897	-26,897	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M100	0	0	0	0	0	0	-2,259	-2,259	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M300	0	0	0	0	0	0	-64	-64	0.00	0.00
This request funds changes to fringe benefits rates.														
4	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E711	0	0	0	0	0	0	-10,240	-10,240	0.00	0.00
This request is to fund eight (8) board room replacement chairs.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
5	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	M801	0	0	0	0	0	0	-1,473	-1,473	0.00	0.00
This request funds maintenance adjustments to the department cost allocation.														
6	9999	1374	B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD	E801	0	0	0	0	0	0	-52,488	-52,488	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														
Total for Budget Account: 1374					0	0	753,963	753,963	0	0	631,552	631,552	3.00	3.00
Total for Division: 747					0	0	753,963	753,963	0	0	631,552	631,552	3.00	3.00

Division: 748 B&I - REAL ESTATE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	B000	0	0	8,821,938	8,821,938	0	0	8,635,112	8,635,112	22.00	22.00
This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M150	0	0	0	0	0	0	-149,958	-149,958	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M100	0	0	0	0	0	0	-2,960	-2,960	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3820	B&I - COMMON INTEREST COMMUNITIES	M300	0	0	0	0	0	0	-1,349	-1,349	0.00	0.00
This request funds changes to fringe benefits rates.														

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include BA 1, 2, 3, 6, 7 and a total for budget account 3820.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include BA 0 for REAL ESTATE TECHNOLOGY ACCOUNT.

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Total for Budget Account: 3822					0	0	756,405	756,405	0	0	874,468	874,468	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3823	B&I - REAL ESTATE ADMINISTRATION	B000	2,692,044	0	2,255,431	4,947,475	2,748,629	0	2,255,431	5,004,060	27.00	27.00

This request continues funding for twenty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M150	10,862	0	0	10,862	18,688	0	0	18,688	0.00	0.00
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This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M100	4,764	0	0	4,764	3,214	0	0	3,214	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3823	B&I - REAL ESTATE ADMINISTRATION	M300	1,605	0	0	1,605	1,605	0	0	1,605	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E225	-2,692,044	0	4,379,326	1,687,282	-2,748,629	0	5,066,608	2,317,979	0.00	0.00
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Self Funding

2	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E226	134,353	0	0	134,353	162,295	0	0	162,295	2.00	2.00
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This decision unit requests re-opening a licensing office at Real Estate office in Carson City, NV.

3	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E806	28,677	0	0	28,677	29,754	0	0	29,754	0.00	0.00
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Reclass Licensing PCN's Admin II to Admin III

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4	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E227	86,787	0	0	86,787	108,807	0	0	108,807	1.00	1.00
1 new Audit Investigator - Las Vegas														
5	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E807	3,448	0	5,172	8,620	3,672	0	5,509	9,181	0.00	0.00
Reclass PCN 0006 Program Officer 2 to Program Officer 3.														
6	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E900	0	0	0	0	0	0	-92,013	-92,013	1.00	1.00
This decision unit represents transfer of one staff from Common Interest Community in budget account 3820 into Nevada Real Estate Division, budget account 3823.														
7	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E500	55,856	0	36,157	92,013	57,893	0	129,484	187,377	0.00	0.00
Adjustment to change funding source for E900 transfer from BA 3820														
8	9999	3823	B&I - REAL ESTATE ADMINISTRATION	M801	9,711	0	0	9,711	12,902	0	0	12,902	0.00	0.00
This request funds maintenance adjustments to the department cost allocation.														
9	9999	3823	B&I - REAL ESTATE ADMINISTRATION	E801	346,056	0	0	346,056	342,209	0	0	342,209	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														
Total for Budget Account: 3823					682,119	0	6,676,086	7,358,205	741,039	0	7,365,019	8,106,058	31.00	31.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	B000	0	0	1,770,390	1,770,390	0	0	1,678,067	1,678,067	5.00	5.00
This request continues funding for five positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M150	0	0	0	0	0	0	-5,950	-5,950	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M100	0	0	0	0	0	0	-882	-882	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M300	0	0	0	0	0	0	-321	-321	0.00	0.00
			This request funds changes to fringe benefits rates.											
5	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E901	0	0	1,006,488	1,006,488	0	0	1,006,488	1,006,488	0.00	0.00
			This decision unit requests the transfer of BA3827 budget to BA3826.											
6	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E501	0	0	-622,681	-622,681	0	0	-622,681	-622,681	0.00	0.00
7	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	E801	0	0	0	0	0	0	-108,507	-108,507	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation.											
8	9999	3826	B&I - REAL ESTATE EDUCATION AND RESEARCH	M801	0	0	0	0	0	0	-3,045	-3,045	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
Total for Budget Account: 3826					0	0	2,154,197	2,154,197	0	0	1,943,169	1,943,169	5.00	5.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	B000	0	0	1,006,488	1,006,488	0	0	1,006,488	1,006,488	0.00	0.00
This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
1	9999	3827	B&I - REAL ESTATE RECOVERY ACCOUNT	E901	0	0	-1,006,488	-1,006,488	0	0	-1,006,488	-1,006,488	0.00	0.00
This decision unit requests the transfer of BA3827 budget to BA3826.														
Total for Budget Account: 3827					0	0	0	0	0	0	0	0	0.00	0.00
Total for Division: 748					682,119	0	18,408,626	19,090,745	741,039	0	18,272,648	19,013,687	58.00	58.00

Division: 750 B&I - TAXICAB AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4130	B&I - TAXICAB AUTHORITY	B000	0	0	9,300,672	9,300,672	0	0	7,983,562	7,983,562	40.00	40.00
0	0	4130	B&I - TAXICAB AUTHORITY	M150	0	0	-28,417	-28,417	0	0	-138,917	-138,917	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4130	B&I - TAXICAB AUTHORITY	M100	0	0	0	0	0	0	-9,826	-9,826	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4130	B&I - TAXICAB AUTHORITY	M300	0	0	0	0	0	0	-2,119	-2,119	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4130	B&I - TAXICAB AUTHORITY	E710	0	0	0	0	0	0	-5,781	-5,781	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.														
2	9999	4130	B&I - TAXICAB AUTHORITY	E801	0	0	0	0	0	0	-266,577	-266,577	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
3	9999	4130	B&I - TAXICAB AUTHORITY	M801	0	0	0	0	0	0	-7,480	-7,480	0.00	0.00

This request funds maintenance adjustments to the department cost allocation.

Total for Budget Account: 4130					0	0	9,272,255	9,272,255	0	0	7,552,862	7,552,862	40.00	40.00
Total for Division: 750					0	0	9,272,255	9,272,255	0	0	7,552,862	7,552,862	40.00	40.00

Division: 751 B&I - TRANSPORTATION AUTHORITY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	B000	0	5,323,847	4,421,209	9,745,056	0	5,437,684	4,807,716	10,245,400	46.00	46.00

This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M100	0	8,313	0	8,313	0	7,405	-4,042	3,363	0.00	0.00
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This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M300	0	2,375	0	2,375	0	2,375	0	2,375	0.00	0.00
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This request funds changes to fringe benefits rates.

1	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E226	0	448,755	0	448,755	0	562,359	0	562,359	4.00	4.00
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This request funds three new Compliance Audit Investigator positions, two new Compliance Enforcement Investigator positions, and associated costs to add enforcement staff at the agency's existing Las Vegas office.

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2	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E225	0	603,065	0	603,065	0	707,279	0	707,279	5.00	5.00
			This request funds one new Supervisory Compliance/Enforcement Investigator position, two new Compliance/Enforcement Investigator positions, one new Compliance/Audit Investigator position, one new Administrative Assistant position and associated costs to support the addition of an agency office and in Elko for rural enforcement activities throughout Northeastern Nevada.											
3	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E232	0	196,955	0	196,955	0	239,063	0	239,063	3.00	3.00
			This decision unit requests to add three new administrative assistant positions related to the proposed reorganization of the agency within the Department of Business and Industry.											
4	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E710	0	60,029	0	60,029	0	3,927	0	3,927	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.											
6	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E907	0	-105	-143,560	-143,665	0	-105	-149,861	-149,966	-1.00	-1.00
			This request transfers PCN 49, an IT Professional 2, from the agency to the Department of Business and Industry Director's Office.											
7	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	E800	0	6,429	0	6,429	0	5,768	0	5,768	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
999	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M800	0	77	0	77	0	67	0	67	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
1000	9999	3922	B&I - NEVADA TRANSPORTATION AUTHORITY	M801	0	8,132	0	8,132	0	10,804	0	10,804	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes a total row for Budget Account: 3922.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes detailed descriptions for various BA items.

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2	9999	3923	B&I - TRANSPORTATION AUTHORITY ADMIN FINES	E225	0	0	0	0	0	0	-55,679	-55,679	0.00	0.00
This decision unit requests the addition of an agency office and staff in Elko for rural enforcement activities.														
Total for Budget Account: 3923					0	0	1,756,855	1,756,855	0	0	1,726,929	1,726,929	0.00	0.00
Total for Division: 751					0	6,978,682	6,034,504	13,013,186	0	7,312,511	6,187,465	13,499,976	57.00	57.00

Division: 752 B&I - LABOR COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3900	B&I - LABOR COMMISSIONER	B000	3,548,798	0	20,178	3,568,976	3,624,901	0	0	3,624,901	26.00	26.00
This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3900	B&I - LABOR COMMISSIONER	M150	-36,031	0	0	-36,031	-34,149	0	0	-34,149	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3900	B&I - LABOR COMMISSIONER	M100	5,665	0	0	5,665	2,910	0	0	2,910	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3900	B&I - LABOR COMMISSIONER	M300	1,155	0	0	1,155	1,155	0	0	1,155	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3900	B&I - LABOR COMMISSIONER	E225	715,291	0	0	715,291	904,491	0	0	904,491	8.00	8.00
This enhancement requests to add a Public Works Compliance Team comprising of the following: * One Chief Investigator of Public Works														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			* One Compliance/Audit Investigator 3 * Two Compliance/Audit Investigator 1/2s * One Supervising Auditor * One Auditor 1/2 * One Administrative Assistant 4 * One Administrative Assistant 3											
2	9999	3900	B&I - LABOR COMMISSIONER	E226	66,348	0	0	66,348	81,737	0	0	81,737	1.00	1.00
			This decision unit requests to add one Administrative Assistant 3 for the Apprenticeship Program.											
5	9999	3900	B&I - LABOR COMMISSIONER	E710	0	0	0	0	3,376	0	0	3,376	0.00	0.00
			This request is to replace 2 laptop computers due to the equipment replacement schedule in FY27											
6	9999	3900	B&I - LABOR COMMISSIONER	M801	4,771	0	0	4,771	6,339	0	0	6,339	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
7	9999	3900	B&I - LABOR COMMISSIONER	E801	170,025	0	0	170,025	168,134	0	0	168,134	0.00	0.00
			This request funds enhancement adjustments to the department cost allocation.											
Total for Budget Account: 3900					4,476,022	0	20,178	4,496,200	4,758,894	0	0	4,758,894	35.00	35.00
Total for Division: 752					4,476,022	0	20,178	4,496,200	4,758,894	0	0	4,758,894	35.00	35.00

Division: 753 B&I - ATTORNEY FOR INJURED WORKERS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	B000	0	0	4,997,850	4,997,850	0	0	5,034,251	5,034,251	32.00	32.00
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M150	0	0	67,023	67,023	0	0	77,677	77,677	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027	
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M100	0	0	4,527	4,527	0	0	4,125	4,125	0.00	0.00	
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M300	0	0	1,155	1,155	0	0	1,155	1,155	0.00	0.00	
			This request funds changes to fringe benefits rates.												
1	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E225	0	0	634,552	634,552	0	0	808,198	808,198	6.00	6.00	
			This decision unit requests six new full time equivalent positions, two SR Deputy Attorney - Injured Worker positions, two Legal Research Assistant 1's and two Legal Secretary II's, to create an appellate section within the agency.												
2	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E226	0	0	12,000	12,000	0	0	12,000	12,000	0.00	0.00	
			This decision unit requests to increase training to invite professionals knowledgeable in workers compensation to provide lectures to current employees.												
3	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E228	0	0	3,362	3,362	0	0	3,362	3,362	0.00	0.00	
			This decision unit requests an increase in training for the Administrator to attend a workers compensation conference presented out of state.												
4	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E227	0	0	2,000	2,000	0	0	2,000	2,000	0.00	0.00	
			This decision unit requests an increase in expenditure authority for participation in legal training programs for agency lawyers and recognition as specialists.												
5	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E710	0	0	3,376	3,376	0	0	0	0	0.00	0.00	
			This request funds replacement computer hardware per the Office of the Chief Information Officer's recommended replacement schedule.												
7	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	E801	0	0	166,632	166,632	0	0	164,780	164,780	0.00	0.00	

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			This request funds enhancement adjustments to the department cost allocation											
8	9999	1013	B&I - NV ATTORNEY FOR INJURED WORKERS	M801	0	0	4,676	4,676	0	0	6,213	6,213	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
Total for Budget Account: 1013					0	0	5,897,153	5,897,153	0	0	6,113,761	6,113,761	38.00	38.00
Total for Division: 753					0	0	5,897,153	5,897,153	0	0	6,113,761	6,113,761	38.00	38.00

Division: 755 B&I - FINANCIAL INSTITUTIONS DIV

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	B000	0	0	2,265,216	2,265,216	0	0	2,342,516	2,342,516	0.00	0.00
			This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M150	0	0	0	0	0	0	-8,510	-8,510	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E225	0	0	0	0	0	0	-1,176,192	-1,176,192	0.00	0.00
			This decision unit request to establish an investigation/licensing/consumer complaints/examination/repository data system.											
2	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	M801	0	0	0	0	0	0	-587	-587	0.00	0.00
			This request funds maintenance adjustments to the department cost allocation.											
3	9999	3805	B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS	E801	0	0	0	0	0	0	-20,919	-20,919	0.00	0.00

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This request funds enhancement adjustments to the department cost allocation.														
Total for Budget Account: 3805					0	0	2,265,216	2,265,216	0	0	1,136,308	1,136,308	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	B000	0	0	14,068,188	14,068,188	0	0	16,101,734	16,101,734	44.00	44.00
This request continues funding for 47 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M150	0	0	0	0	0	0	-216,839	-216,839	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M100	0	0	0	0	0	0	-9,292	-9,292	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M300	0	0	0	0	0	0	-2,440	-2,440	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E225	0	0	0	0	0	0	-244,212	-244,212	2.00	2.00
This decision unit request to add 2 mission critical positions: IT Examiner 3 and IT Examiner 4														
2	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E228	0	0	0	0	0	0	-70,000	-70,000	0.00	0.00
This decision unit requests to obtain cryptocurrency/blockchain software														
3	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E815	0	0	0	0	0	0	-128,912	-128,912	1.00	1.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include BA 4, 5, 6, 7, 8, 11, 12, 13 with descriptions of financial institutions and budget changes.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<p>Senate Bill 276 (SB276) of the 82nd Legislative Session that created new licensing and regulatory requirements for debt buyers. The Financial Institutions Divisions (FID) will be responsible for regulatory development, implementation, examinations, complaint investigations, and all other regulatory matters pertaining thereto. The number of additional licensees created by SB276 is unknown, but estimated to be approximately 100 in fiscal year 2024 and 200 in fiscal year 2025. This new license type will require the addition of dedicated staff to implement and manage the regulation of this industry. As such, the Division has determined three (3) FTEs will be required to establish and manage this new licensing program properly and adequately. The three (3) positions consist of: one (1) Financial Institutions Examiner II, Grade 35, and two (2) Financial Institutions Examiner I, Grade 33. These Positions have been previously approved in FY24 Work Program C66909 and FY25 Work Program Work Program C67114.</p>														
14	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	M801	0	0	0	0	0	0	-6,525	-6,525	0.00	0.00
<p>This request funds maintenance adjustments to the department cost allocation.</p>														
15	9999	3835	B&I - DIVISION OF FINANCIAL INSTITUTIONS	E801	0	0	0	0	0	0	-232,520	-232,520	0.00	0.00
<p>This request funds enhancement adjustments to the department cost allocation.</p>														
Total for Budget Account: 3835					0	0	14,068,188	14,068,188	0	0	14,328,345	14,328,345	55.00	55.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	B000	0	0	526,144	526,144	0	0	502,550	502,550	1.00	1.00
<p>This request continues funding for 1 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M150	0	0	0	0	0	0	4,898	4,898	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M100	0	0	0	0	0	0	-110	-110	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
1	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	E801	0	0	0	0	0	0	-14,090	-14,090	0.00	0.00
This request funds enhancement adjustments to the department cost allocation.														
2	9999	3882	B&I - FINANCIAL INSTITUTIONS AUDIT	M801	0	0	0	0	0	0	-395	-395	0.00	0.00
This request funds maintenance adjustments to the department cost allocation.														
Total for Budget Account: 3882					0	0	526,144	526,144	0	0	492,853	492,853	1.00	1.00
Total for Division: 755					0	0	16,859,548	16,859,548	0	0	15,957,506	15,957,506	56.00	56.00

Division: 756 B&I - DIVISION OF MORTGAGE LENDING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	B000	0	0	21,564,755	21,564,755	0	0	20,297,272	20,297,272	29.00	29.00
This request continues funding for twenty-nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M150	0	0	0	0	0	0	-80,560	-80,560	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M100	0	0	0	0	0	0	-5,039	-5,039	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	3910	B&I - DIVISION OF MORTGAGE LENDING	M300	0	0	0	0	0	0	-1,669	-1,669	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	E225	0	0	0	0	0	0	-113,121	-113,121	1.00	1.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include BA 2, 3, 5, 6, 7, 10, 11, 13 with various descriptions and funding amounts.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
14	9999	3910	B&I - DIVISION OF MORTGAGE LENDING	M801	0	0	0	0	0	0	-4,520	-4,520	0.00	0.00
This request funds maintenance adjustments to the department cost allocation.														
Total for Budget Account: 3910					0	0	21,564,755	21,564,755	0	0	19,530,076	19,530,076	39.00	39.00
Total for Division: 756					0	0	21,564,755	21,564,755	0	0	19,530,076	19,530,076	39.00	39.00
Total for Department: 74					20,009,407	6,978,682	483,016,880	510,004,969	8,522,441	7,312,511	428,054,165	443,889,117	892.00	892.00

Department: 80 DEPARTMENT OF TRANSPORTATION
 Division: 800 DEPARTMENT OF TRANSPORTATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4659	NDOT - WILDLIFE CROSSINGS	B000	0	0	0	0	0	0	0	0	0.00	0.00
0	0	4659	NDOT - WILDLIFE CROSSINGS	M150	0	0	5,000,000	5,000,000	0	0	0	0	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
Total for Budget Account: 4659					0	0	5,000,000	5,000,000	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	B000	0	468,875,690	473,918,032	942,793,722	0	472,925,657	474,051,532	946,977,189	1,947.51	1,947.51
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M150	0	-185,795,178	139,600,000	-46,195,178	0	-194,224,364	139,600,000	-54,624,364	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M100	0	511,535	0	511,535	0	511,528	0	511,528	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4660	NDOT - TRANSPORTATION ADMINISTRATION	M300	0	114,139	0	114,139	0	114,139	0	114,139	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E275	17,500,000	0	0	17,500,000	22,500,000	0	0	22,500,000	0.00	0.00
			This decision unity is to request additional funding for homeless abatement and security, and to increase the amount of funding received from NRS 372B.170. Historically, these projects have been ancillary tasks; however, in recent years, they have become a significant burden on the Department.											
2	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E227	0	7,865,281	0	7,865,281	0	6,678,445	0	6,678,445	0.00	0.00
			This decision unit request the continued funding to upgrade the Department of Transportation's existing statewide fueling systems.											
3	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E280	1,379,570	7,252,538	133,937	8,766,045	1,486,002	7,787,405	131,670	9,405,077	0.00	0.00
			This request continues funding for replacement of the Nevada Shared Radio System (NSRS) project.											
4	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E710	0	24,083,263	0	24,083,263	0	25,327,263	0	25,327,263	0.00	0.00
			As required by the Budget Instructions, expenses associated with the routine replacement of existing equipment are included as an enhancement decision unit. Purchases such as trucks, automobiles and large graders are referred to as licensed equipment. Each year the department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs. Attached is a detailed list of licensed equipment needing replacement.											
5	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E730	0	17,740,000	0	17,740,000	0	9,210,000	0	9,210,000	0.00	0.00
			This decision unit requests funding for capital construction and repair of buildings and grounds.											
6	9999	4660	NDOT - TRANSPORTATION ADMINISTRATION	E125	0	0	0	0	0	18,517,750	0	18,517,750	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 7-13 include descriptions of transportation administration units and their funding details.

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 15, 16, 17, 18 and a total for budget account 4660.

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include items 0 and 1.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 4663					0	0	161,600,000	161,600,000	0	0	161,600,000	161,600,000	0.00	0.00
Total for Division: 800					18,879,570	352,758,544	780,251,969	1,151,890,083	23,986,002	357,980,251	775,383,202	1,157,349,455	1,997.51	1,997.51
Total for Department: 80					18,879,570	352,758,544	780,251,969	1,151,890,083	23,986,002	357,980,251	775,383,202	1,157,349,455	1,997.51	1,997.51

Department: 81 DEPARTMENT OF MOTOR VEHICLES

Division: 810 DEPARTMENT OF MOTOR VEHICLES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4711	DMV - RECORDS SEARCH	B000	0	0	13,274,166	13,274,166	0	0	13,300,907	13,300,907	15.00	15.00
			This request continues funding for 15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]											
0	0	4711	DMV - RECORDS SEARCH	M150	0	0	183,672	183,672	0	0	754,505	754,505	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4711	DMV - RECORDS SEARCH	M100	0	0	3,360	3,360	0	0	3,360	3,360	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4711	DMV - RECORDS SEARCH	M300	0	0	963	963	0	0	963	963	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4711	DMV - RECORDS SEARCH	E715	0	0	24,370	24,370	0	0	0	0	0.00	0.00
			This is a request for replacement equipment and software at the end of OCIO suggested five year useful life.											
2	9999	4711	DMV - RECORDS SEARCH	E710	0	0	7,575	7,575	0	0	7,575	7,575	0.00	0.00
			This requests funding for fifteen annual subscriptions of Adobe Acrobat standard software.											

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Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Row 1: 3, 9999, 4711, DMV - RECORDS SEARCH, E300, 0, 0, 231,773, 231,773, 0, 0, 267,997, 267,997, 0.00, 0.00. Description: Record fees to support Chief Data Officer in the Director's Budget.

Total for Budget Account: 4711 0 0 13,725,879 13,725,879 0 0 14,335,307 14,335,307 15.00 15.00

Table with 14 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows 2-6: 0, 0, 4712, DMV - LICENSE PLATE FACTORY, B000, 0, 0, 5,284,393, 5,284,393, 0, 0, 5,254,276, 5,254,276, 6.00, 6.00 (Description: This request continues funding for 6 positions...); 0, 0, 4712, DMV - LICENSE PLATE FACTORY, M150, 0, 0, 142,850, 142,850, 0, 0, 332,775, 332,775, 0.00, 0.00 (Description: This request funds adjustments to base expenditures...); 0, 0, 4712, DMV - LICENSE PLATE FACTORY, M100, 0, 0, 627, 627, 0, 0, 388, 388, 0.00, 0.00 (Description: This request funds rate changes for internal service funds...); 0, 0, 4712, DMV - LICENSE PLATE FACTORY, M101, 0, 0, 32,692, 32,692, 0, 0, -98,075, -98,075, 0.00, 0.00 (Description: This request funds projected inflationary costs...); 0, 0, 4712, DMV - LICENSE PLATE FACTORY, M300, 0, 0, 321, 321, 0, 0, 321, 321, 0.00, 0.00 (Description: This request funds changes to fringe benefits rates.). Row 7: 1, 1, 4712, DMV - LICENSE PLATE FACTORY, E715, 0, 0, 2,166, 2,166, 0, 0, -8,345, -8,345, 0.00, 0.00 (Description: This is a request for replacement equipment and software...).

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Total for Budget Account: 4712					0	0	5,463,049	5,463,049	0	0	5,481,340	5,481,340	6.00	6.00
0	0	4715	DMV - AUTOMATION	B000	0	7,908,144	6,884,059	14,792,203	0	7,783,728	7,205,054	14,988,782	76.00	76.00
			This request continues funding for 76 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4715	DMV - AUTOMATION	M150	0	58,715	20	58,735	0	42,594	20	42,614	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4715	DMV - AUTOMATION	M100	0	136,270	515	136,785	0	136,270	515	136,785	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4715	DMV - AUTOMATION	M300	0	4,365	0	4,365	0	4,365	0	4,365	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4715	DMV - AUTOMATION	E710	0	37,701	0	37,701	0	37,701	0	37,701	0.00	0.00
			This requests funding for on-going software subscriptions.											
2	9999	4715	DMV - AUTOMATION	E715	0	624,681	0	624,681	0	223,937	0	223,937	0.00	0.00
			This requests funding for equipment replacement for items at the end of life and based on OCIO depreciation schedule.											
3	9999	4715	DMV - AUTOMATION	E300	0	4,267,087	0	4,267,087	0	2,346,408	0	2,346,408	0.00	0.00
			This request allows the Department to port over existing legacy mainframe environment into the AWS Cloud. The first portion of the program efforts were to assess and provide a product timeline and roadmap of the future state primary product portfolio with the DMV's vendor partner Slalom. Now that those timelines are complete, there is a need to address the legacy environment and decommission of the current mainframe. Costs may need adjustment during Gov Rec.											

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Total for Budget Account: 4715					0	13,036,963	6,884,594	19,921,557	0	10,575,003	7,205,589	17,780,592	76.00	76.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	B000	0	35,724,565	1,000	35,725,565	0	35,793,432	1,000	35,794,432	29.00	29.00
			This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Travel, Training Logs attached.											
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	M150	0	-25,818,285	0	-25,818,285	0	-25,815,985	0	-25,815,985	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	M100	0	26,114	0	26,114	0	26,114	0	26,114	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	M300	0	1,412	0	1,412	0	1,412	0	1,412	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E550	0	36,851,894	0	36,851,894	0	40,663,619	0	40,663,619	0.00	0.00
			This funds the continuation of the Department's Transformation Effort.											
2	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E710	0	128,130	0	128,130	0	128,130	0	128,130	0.00	0.00
			This decision unit is to fund on-going purchases of software subscriptions.											

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3	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E715	0	20,943	0	20,943	0	45,218	0	45,218	0.00	0.00
This request replaces equipment hardware that is at the end of life based on the OCIO depreciation replacement schedule.														
Total for Budget Account: 4716					0	46,934,773	1,000	46,935,773	0	50,841,940	1,000	50,842,940	29.00	29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4717	DMV - MOTOR CARRIER DIVISION	B000	0	2,735,124	2,908,767	5,643,891	0	2,783,580	2,971,620	5,755,200	50.00	50.00
This request continues funding for 50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4717	DMV - MOTOR CARRIER DIVISION	M150	0	3,616	0	3,616	0	2,740	0	2,740	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4717	DMV - MOTOR CARRIER DIVISION	M100	0	9,589	0	9,589	0	9,589	0	9,589	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4717	DMV - MOTOR CARRIER DIVISION	M300	0	3,081	0	3,081	0	3,081	0	3,081	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4717	DMV - MOTOR CARRIER DIVISION	E710	0	1,515	0	1,515	0	1,515	0	1,515	0.00	0.00
This is a request for replacement of software at the end of life or annual update.														
2	9999	4717	DMV - MOTOR CARRIER DIVISION	E715	0	25,837	0	25,837	0	61,144	0	61,144	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This is a request for replacement equipment at the end of OCIO suggested five year useful life.											
Total for Budget Account: 4717					0	2,778,762	2,908,767	5,687,529	0	2,861,649	2,971,620	5,833,269	50.00	50.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	B000	0	0	11,974,866	11,974,866	0	0	11,249,142	11,249,142	37.00	37.00
			This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M150	0	0	0	0	0	0	1,320,341	1,320,341	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M100	0	0	16,185	16,185	0	0	16,185	16,185	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M300	0	0	2,311	2,311	0	0	2,311	2,311	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E715	0	0	44,620	44,620	0	0	32,749	32,749	0.00	0.00
			Requests funding for equipment at end of life per OCIO depreciation schedule.											
4	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E711	0	0	0	0	0	0	-62,652	-62,652	0.00	0.00
			Requests funding for equipment at end of life.											
5	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	E800	0	0	0	0	0	0	-16,167	-16,167	0.00	0.00

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			This request funds adjustments to the department internal cost allocation for dispatch services.											
6	9999	4722	DMV - MOTOR VEHICLE POLLUTION CONTROL	M800	0	0	0	0	0	0	-193	-193	0.00	0.00
			This request funds adjustments to the department internal cost allocation for dispatch services.											
Total for Budget Account: 4722					0	0	12,037,982	12,037,982	0	0	12,541,716	12,541,716	37.00	37.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4731	DMV - VERIFICATION OF INSURANCE	B000	0	0	4,137,513	4,137,513	0	0	4,185,548	4,185,548	21.00	21.00
			This request continues funding for 21 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4731	DMV - VERIFICATION OF INSURANCE	M150	0	0	143,098	143,098	0	0	272,097	272,097	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4731	DMV - VERIFICATION OF INSURANCE	M100	0	0	3,247	3,247	0	0	3,247	3,247	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4731	DMV - VERIFICATION OF INSURANCE	M300	0	0	1,349	1,349	0	0	1,349	1,349	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4731	DMV - VERIFICATION OF INSURANCE	E715	0	0	30,783	30,783	0	0	8,571	8,571	0.00	0.00
			This is a request for replacement equipment and software at the end of OCIO suggested five year useful life.											

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3	9999	4731	DMV - VERIFICATION OF INSURANCE	E231	0	0	12,186,046	12,186,046	0	0	12,186,046	12,186,046	0.00	0.00
Places additional Registration Fees funding in Category 84.														
Total for Budget Account: 4731					0	0	16,502,036	16,502,036	0	0	16,656,858	16,656,858	21.00	21.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4732	DMV - HEARINGS	B000	0	1,686,015	2,490	1,688,505	0	1,694,015	2,490	1,696,505	11.00	11.00
This request continues funding for 11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.														
0	0	4732	DMV - HEARINGS	M150	0	7,060	0	7,060	0	8,553	0	8,553	0.00	0.00
This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.														
0	0	4732	DMV - HEARINGS	M100	0	3,599	0	3,599	0	3,599	0	3,599	0.00	0.00
This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.														
0	0	4732	DMV - HEARINGS	M300	0	385	0	385	0	385	0	385	0.00	0.00
This request funds changes to fringe benefits rates.														
1	9999	4732	DMV - HEARINGS	E715	0	10,029	0	10,029	0	29,342	0	29,342	0.00	0.00
This is a request for replacement equipment and software at the end of OCIO suggested five year useful life.														
2	9999	4732	DMV - HEARINGS	E710	0	1,660	0	1,660	0	1,660	0	1,660	0.00	0.00
This is a request funds software that are annually on-going subscriptions.														
Total for Budget Account: 4732					0	1,708,748	2,490	1,711,238	0	1,737,554	2,490	1,740,044	11.00	11.00

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0	0	4735	DMV - FIELD SERVICES	B000	24,355	17,869,960	51,691,486	69,585,801	24,355	17,976,478	53,069,290	71,070,123	743.00	743.00
<p>This request continues funding for 743 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4735	DMV - FIELD SERVICES	M150	6,381	106,449	0	112,830	6,381	274,838	0	281,219	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>														
0	0	4735	DMV - FIELD SERVICES	M100	0	162,131	0	162,131	0	162,131	0	162,131	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>														
0	0	4735	DMV - FIELD SERVICES	M300	0	46,991	0	46,991	0	46,991	0	46,991	0.00	0.00
<p>This request funds changes to fringe benefits rates.</p>														
1	9999	4735	DMV - FIELD SERVICES	E710	0	3,692	0	3,692	0	3,692	0	3,692	0.00	0.00
<p>This request will fund renewal of annual software.</p>														
2	9999	4735	DMV - FIELD SERVICES	E715	0	695,212	0	695,212	0	848,099	0	848,099	0.00	0.00
<p>This request will fund replacement of end of life equipment in line with OCIO depreciation schedule were applicable.</p>														
Total for Budget Account: 4735					30,736	18,884,435	51,691,486	70,606,657	30,736	19,312,229	53,069,290	72,412,255	743.00	743.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	B000	0	9,229,114	492,225	9,721,339	0	9,363,435	493,589	9,857,024	84.00	84.00
<p>This request continues funding for 84 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>														
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M150	0	-136,171	2,774	-133,397	0	-129,561	2,774	-126,787	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M100	0	25,497	0	25,497	0	25,497	0	25,497	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4740	DMV - COMPLIANCE ENFORCEMENT	M300	0	5,071	0	5,071	0	5,071	0	5,071	0.00	0.00
			This request funds changes to fringe benefits rates.											
2	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E715	0	71,906	0	71,906	0	80,720	0	80,720	0.00	0.00
			Requests funding for equipment at end of life per OCIO depreciation schedule.											
3	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E711	0	60,170	0	60,170	0	47,111	0	47,111	0.00	0.00
			Requests funding for equipment at end of life.											
Total for Budget Account: 4740					0	9,255,587	494,999	9,750,586	0	9,392,273	496,363	9,888,636	84.00	84.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4741	DMV - CENTRAL SERVICES	B000	4,854	4,424,592	10,189,766	14,619,212	4,954	4,291,686	10,590,975	14,887,615	130.00	130.00
			This request continues funding for 130 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4741	DMV - CENTRAL SERVICES	M150	25	348,641	136,399	485,065	25	368,208	166,190	534,423	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4741	DMV - CENTRAL SERVICES	M100	0	4,869	21,747	26,616	0	12,251	14,365	26,616	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4741	DMV - CENTRAL SERVICES	M300	0	2,006	6,018	8,024	0	2,006	6,018	8,024	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4741	DMV - CENTRAL SERVICES	E715	0	215,151	0	215,151	0	4,330	0	4,330	0.00	0.00
			This request is to fund the replacement equipment that is at end of life based on the OCIO depreciation schedule.											
2	9999	4741	DMV - CENTRAL SERVICES	E710	0	50,842	0	50,842	0	50,842	0	50,842	0.00	0.00
			This request is to fund the replacement or annual software that is at end of life based on the schedule.											
Total for Budget Account: 4741					4,879	5,046,101	10,353,930	15,404,910	4,979	4,729,323	10,777,548	15,511,850	130.00	130.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	B000	0	2,830,941	0	2,830,941	0	2,872,281	0	2,872,281	22.00	22.00
			This request continues funding for 22 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized											
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	M150	0	9,258	0	9,258	0	7,130	0	7,130	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	M100	0	3,582	0	3,582	0	3,582	0	3,582	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	M300	0	1,155	0	1,155	0	1,155	0	1,155	0.00	0.00

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			This request funds changes to fringe benefits rates.											
1	9999	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	E710	0	17,026	0	17,026	0	17,026	0	17,026	0.00	0.00
			This request to fund on-going purchases of annual software subscriptions.											
2	9999	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	E715	0	22,932	0	22,932	0	7,083	0	7,083	0.00	0.00
			This request replaces equipment hardware that is at the end of lift based on the OCIO depreciation replacement schedule. Also this requests funding for on-going need to purchase yearly software subscriptions.											
Total for Budget Account: 4742					0	2,884,894	0	2,884,894	0	2,908,257	0	2,908,257	22.00	22.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4744	DMV - DIRECTOR'S OFFICE	B000	0	3,051,893	3,101,740	6,153,633	0	3,089,493	3,101,740	6,191,233	19.00	19.00
			This request continues funding for 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.											
0	0	4744	DMV - DIRECTOR'S OFFICE	M150	0	26,550	209,951	236,501	0	28,000	434,599	462,599	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4744	DMV - DIRECTOR'S OFFICE	M100	0	6,283	0	6,283	0	6,283	0	6,283	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4744	DMV - DIRECTOR'S OFFICE	M300	0	641	0	641	0	641	0	641	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4744	DMV - DIRECTOR'S OFFICE	E715	0	3,518	0	3,518	0	48,283	0	48,283	0.00	0.00
			This requests funding for replacement of equipment at the end of OCIO suggested five year useful life.											

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2	9999	4744	DMV - DIRECTOR'S OFFICE	E710	0	3,332	0	3,332	0	3,332	0	3,332	0.00	0.00
			<p>This requests funding for replacement of software at the end of OCIO suggested five year useful life.</p>											
3	9999	4744	DMV - DIRECTOR'S OFFICE	E300	0	0	231,882	231,882	0	0	268,086	268,086	1.00	1.00
			<p>This enhancement is for a new Chief Data Officer Position. This request aligns with the approach of the DMV Transformation Effort. DMV Collects, distributes, and houses information about almost every citizen in Nevada. Rather than looking at data as an after-thought, or byproduct of the transactions the DMV conducts, the DMV needs to be proactive in determining what data it collects, why it collects the data, who has access to the data, how it stores, secures, and retrieves the data, and how data can be used to inform strategic business decisions. Standards for data management and data quality need to be established to ensure data is secured, timely, available, complete, and accurate. Data security and protections against cyber threats are of the utmost importance. The Department's internal software application, CARRS, was architected without an overarching strategy of pulling the data out of the system to enable leadership to make decisions. Data is duplicated in many places and not optimized for staff or customer usage. The Department needs an expert in the Department's data - what the data entails, where it "lives," and how to optimize it for maximum effectiveness and customer protection and privacy.</p> <p>As the DTE has progressed, one of the key gaps that has been identified is the lack of comprehensive strategy and governance for the department's data assets. The role of the Chief Data Officer will be to guide the Department's data strategy, implementation, and operations, working collaboratively across the Department and with internal and external stakeholders to ensure the DMV's business, operations, and strategic direction are data-driven.</p>											
4	9999	4744	DMV - DIRECTOR'S OFFICE	E305	0	324,047	0	324,047	0	265,295	0	265,295	1.00	1.00
			<p>This is an on-going request for a Management Analyst II and funding for the Language Access program approved at the August 15, 2024 Interim Finance Committee meeting.</p>											
Total for Budget Account: 4744					0	3,416,264	3,543,573	6,959,837	0	3,441,327	3,804,425	7,245,752	21.00	21.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	B000	0	11,111,532	8,521,656	19,633,188	0	11,081,704	8,646,891	19,728,595	48.00	48.00
			<p>This request continues funding for 48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized</p>											
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M150	0	-379,491	1,275,317	895,826	0	-164,975	1,721,377	1,556,402	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M100	0	19,523	19,525	39,048	0	19,523	19,525	39,048	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	M300	0	1,445	1,444	2,889	0	1,445	1,444	2,889	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E715	0	21,871	0	21,871	0	28,356	0	28,356	0.00	0.00
			This requests funding for replacement equipment at the end of OCIO suggested five year useful life.											
2	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E710	0	9,160	0	9,160	0	9,160	0	9,160	0.00	0.00
			This requests funding for replacement software at the end of OCIO suggested year useful life or that are annual subscriptions.											
Total for Budget Account: 4745					0	10,784,040	9,817,942	20,601,982	0	10,975,213	10,389,237	21,364,450	48.00	48.00
Total for Division: 810					35,615	114,730,567	133,427,727	248,193,909	35,715	116,774,768	137,732,783	254,543,266	1,293.00	1,293.00
Total for Department: 81					35,615	114,730,567	133,427,727	248,193,909	35,715	116,774,768	137,732,783	254,543,266	1,293.00	1,293.00

Department: 90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB
 Division: 360 COMMISSION ON POSTSECONDARY EDUCATION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	B000	590,519	0	174,122	764,641	596,891	0	179,910	776,801	5.00	5.00
			[See Attachment]											

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0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M150	87,374	0	1,870	89,244	91,503	0	1,889	93,392	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M100	3,088	0	40	3,128	2,092	0	40	2,132	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M300	256	0	0	256	256	0	0	256	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	M800	-13,573	0	0	-13,573	-13,281	0	0	-13,281	0.00	0.00
2	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E800	28,401	0	0	28,401	24,551	0	0	24,551	0.00	0.00
Total for Budget Account: 2666					696,065	0	176,032	872,097	702,012	0	181,839	883,851	5.00	5.00
Total for Division: 360					696,065	0	176,032	872,097	702,012	0	181,839	883,851	5.00	5.00

Division: 901 DETR - REHABILITATION DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	B000	0	0	6,065,667	6,065,667	0	0	6,085,567	6,085,567	7.00	7.00
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M150	0	0	0	0	0	0	-227,073	-227,073	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M100	0	0	0	0	0	0	-1,163	-1,163	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M300	0	0	0	0	0	0	-385	-385	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E550	0	0	0	0	0	0	-223,088	-223,088	0.00	0.00
			BEPro is an online platform that helps state agencies administer the Business Enterprise Program (BEP) for the visually impaired as set forth in the Randolph-Sheppard Act.											
2	10	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E300	0	0	0	0	0	0	-74,994	-74,994	1.00	1.00
			The Business Enterprises of Nevada Program is looking to add an additional FTE and vehicle to it's budget.											
3	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E720	0	0	0	0	0	0	-86,283	-86,283	0.00	0.00
5	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E319	0	0	0	0	0	0	-8,952	-8,952	0.00	0.00
			The purpose of this decision unit is to establish Out-of-State and In-State travel funds for the Bureau.											
6	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	M800	0	0	0	0	0	0	24,378	24,378	0.00	0.00
7	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E800	0	0	0	0	0	0	-51,188	-51,188	0.00	0.00
8	9999	3253	DETR - BLIND BUSINESS ENTERPRISE PROGRAM	E710	0	0	0	0	0	0	-334,680	-334,680	0.00	0.00
Total for Budget Account: 3253					0	0	6,065,667	6,065,667	0	0	5,102,139	5,102,139	8.00	8.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	B000	593,594	0	2,912,242	3,505,836	600,234	0	2,936,776	3,537,010	18.00	18.00
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M150	70,000	0	181,926	251,926	94,363	0	271,943	366,306	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M100	494	0	1,826	2,320	494	0	1,826	2,320	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M300	246	0	909	1,155	246	0	909	1,155	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E710	17,131	0	63,293	80,424	4,125	0	15,239	19,364	0.00	0.00
2	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E720	1,805	0	6,667	8,472	0	0	0	0	0.00	0.00
5	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E320	2,336	0	8,632	10,968	2,336	0	8,632	10,968	0.00	0.00
			The purpose of this decision unit is to establish Out-of-State and In-State travel funds for the Bureau.											
8	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	M800	-13,675	0	-50,525	-64,200	-12,851	0	-47,484	-60,335	0.00	0.00
9	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E800	26,127	0	96,535	122,662	24,681	0	91,192	115,873	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Total for Budget Account: 3254					698,058	0	3,221,505	3,919,563	713,628	0	3,279,033	3,992,661	18.00	18.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3265	DETR - VOCATIONAL REHABILITATION	B000	5,015,320	0	18,907,807	23,923,127	5,073,162	0	19,128,180	24,201,342	122.00	122.00
0	0	3265	DETR - VOCATIONAL REHABILITATION	M150	294,715	0	6,859,995	7,154,710	315,858	0	7,806,491	8,122,349	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3265	DETR - VOCATIONAL REHABILITATION	M100	2,893	0	10,689	13,582	2,893	0	10,689	13,582	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3265	DETR - VOCATIONAL REHABILITATION	M300	1,600	0	5,911	7,511	1,600	0	5,911	7,511	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	4	3265	DETR - VOCATIONAL REHABILITATION	E551	0	0	600,000	600,000	0	0	250,000	250,000	0.00	0.00
			DETR is seeking to add a payment card program for its clients. This aligns with the Governor's priorities to provide outstanding customer service and to streamline service delivery and improve operational efficiencies.											
2	11	3265	DETR - VOCATIONAL REHABILITATION	E325	0	0	1,277,934	1,277,934	0	0	1,627,934	1,627,934	0.00	0.00
			The Bureau of Vocational Rehabilitation (VR) is seeking additional Client Services, Category 09, expenditure authority in order to cover an anticipated shortfall due to the increasing demand and cost of services.											
4	9999	3265	DETR - VOCATIONAL REHABILITATION	E710	31,109	0	114,940	146,049	16,948	0	62,616	79,564	0.00	0.00
5	9999	3265	DETR - VOCATIONAL REHABILITATION	E720	1,267	0	4,679	5,946	0	0	0	0	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
6	9999	3265	DETR - VOCATIONAL REHABILITATION	E321	12,878	0	47,583	60,461	12,878	0	47,583	60,461	0.00	0.00
			The purpose of this decision unit is to establish Out-of-State and In-State travel funds for the Bureau.											
7	9999	3265	DETR - VOCATIONAL REHABILITATION	M800	-95,189	0	-351,708	-446,897	-91,557	0	-338,288	-429,845	0.00	0.00
10	9999	3265	DETR - VOCATIONAL REHABILITATION	E800	170,857	0	631,290	802,147	153,576	0	567,440	721,016	0.00	0.00
Total for Budget Account: 3265					5,435,450	0	28,109,120	33,544,570	5,485,358	0	29,168,556	34,653,914	122.00	122.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3268	DETR - REHABILITATION ADMINISTRATION	B000	0	0	1,976,723	1,976,723	0	0	2,001,038	2,001,038	12.00	12.00
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M150	0	0	-257,131	-257,131	0	0	-254,893	-254,893	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M100	0	0	1,513	1,513	0	0	1,513	1,513	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3268	DETR - REHABILITATION ADMINISTRATION	M300	0	0	578	578	0	0	578	578	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3268	DETR - REHABILITATION ADMINISTRATION	E710	0	0	7,131	7,131	0	0	18,677	18,677	0.00	0.00
2	4	3268	DETR - REHABILITATION ADMINISTRATION	E304	0	0	163,148	163,148	0	0	209,304	209,304	2.00	2.00

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Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes row for BA 3268 (DETR - REHABILITATION ADMINISTRATION) and a total row for Budget Account 3268.

Table with 15 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for BA 3269 (DETR - DISABILITY ADJUDICATION) with various descriptions and a total row for Budget Account 3269.

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3	9999	3269	DETR - DISABILITY ADJUDICATION	E306	0	0	0	0	0	0	0	0	1.00	1.00
<p>The Bureau of Disability Adjudication (BDA) is seeking to convert a newly upgraded position from an Intermittent to a Permanent PCN.</p>														
4	9999	3269	DETR - DISABILITY ADJUDICATION	E307	0	0	670,561	670,561	0	0	866,769	866,769	11.00	11.00
<p>The Bureau of Disability Adjudication (BDA) is seeking additional FTE positions in order to keep up with the ever-increasing backlog of Social Security Disability applicants.</p>														
5	9999	3269	DETR - DISABILITY ADJUDICATION	E308	0	0	168,896	168,896	0	0	221,809	221,809	2.00	2.00
<p>The Bureau of Disability Adjudication (BDA) is seeking additional FTE positions in order to provide training to our incoming new employees as well as maintain a healthy continuing education program for our existing and expanding staff.</p>														
6	9999	3269	DETR - DISABILITY ADJUDICATION	E323	0	0	34,903	34,903	0	0	34,903	34,903	0.00	0.00
<p>The purpose of this decision unit is to provide supporting documentation for increased out-of-state travel (cat 2) required by SSA.</p>														
7	9999	3269	DETR - DISABILITY ADJUDICATION	M800	0	0	-162,783	-162,783	0	0	-158,491	-158,491	0.00	0.00
8	9999	3269	DETR - DISABILITY ADJUDICATION	E800	0	0	423,209	423,209	0	0	418,156	418,156	0.00	0.00
9	9999	3269	DETR - DISABILITY ADJUDICATION	E805	0	0	5,590	5,590	0	0	6,082	6,082	0.00	0.00
<p>The Bureau of Disability Adjudication (BDA) is seeking to reclassify the follow Administrative Assistant PCNS: 0017; 0045; 0059; 0060 to Accounting Assistant I/II's.</p>														
Total for Budget Account: 3269					0	0	30,173,497	30,173,497	0	0	31,277,480	31,277,480	150.00	150.00
Total for Division: 901					6,133,508	0	69,510,916	75,644,424	6,198,986	0	70,852,590	77,051,576	312.00	312.00

Division: 902 DETR - EMPLOYMENT SECURITY

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	B000	103,866	0	2,948,289	3,052,155	24,988	0	3,041,166	3,066,154	6.00	6.00
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M150	200,560	0	-413,817	-213,257	272,352	0	-1,361,970	-1,089,618	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M100	328	0	745	1,073	328	0	745	1,073	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M300	0	0	193	193	0	0	193	193	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	M800	0	0	-16,440	-16,440	0	0	-16,123	-16,123	0.00	0.00
2	9999	1004	DETR - OFFICE OF WORKFORCE INNOVATION	E800	0	0	34,401	34,401	0	0	29,664	29,664	0.00	0.00
Total for Budget Account: 1004					304,754	0	2,553,371	2,858,125	297,668	0	1,693,675	1,991,343	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	B000	988,038	0	0	988,038	988,038	0	0	988,038	1.00	1.00
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M150	3,813	0	0	3,813	13,182	0	0	13,182	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M100	143	0	0	143	143	0	0	143	0.00	0.00

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			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M300	64	0	0	64	64	0	0	64	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	M800	-2,676	0	0	-2,676	-2,492	0	0	-2,492	0.00	0.00
2	9999	3270	DETR - NEVADA P20 WORKFORCE REPORTING	E800	5,752	0	0	5,752	5,234	0	0	5,234	0.00	0.00
Total for Budget Account: 3270					995,134	0	0	995,134	1,004,169	0	0	1,004,169	1.00	1.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4770	DETR - WORKFORCE DEVELOPMENT	B000	0	0	125,257,005	125,257,005	0	0	125,753,045	125,753,045	201.00	201.00
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M150	0	0	7,911,919	7,911,919	0	0	5,035,412	5,035,412	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M100	0	0	21,949	21,949	0	0	21,949	21,949	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4770	DETR - WORKFORCE DEVELOPMENT	M300	0	0	14,958	14,958	0	0	14,958	14,958	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	7	4770	DETR - WORKFORCE DEVELOPMENT	E310	0	0	0	0	0	0	22,089	22,089	34.00	34.00

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			This is a request to replace existing intermittent PCN's with permanent PCN's of the same class. See Position tab - E310 enhancement for attached NPD19's.											
3	9999	4770	DETR - WORKFORCE DEVELOPMENT	E311	0	0	15,727	15,727	0	0	19,773	19,773	0.00	0.00
			The purpose of this decision unit is to establish Out-of-State travel funds for the Department of Employment, Training and Rehabilitation; Employment Security Division; Workforce Development budget.											
4	9999	4770	DETR - WORKFORCE DEVELOPMENT	E312	0	0	68,020	68,020	0	0	68,020	68,020	0.00	0.00
			The purpose of this decision unit is to establish In-of-State travel funds for the Department of Employment, Training and Rehabilitation; Employment Security Division; Workforce Development budget.											
5	9999	4770	DETR - WORKFORCE DEVELOPMENT	E710	0	0	195,212	195,212	0	0	0	0	0.00	0.00
6	9999	4770	DETR - WORKFORCE DEVELOPMENT	M800	0	0	-680,956	-680,956	0	0	-644,176	-644,176	0.00	0.00
7	9999	4770	DETR - WORKFORCE DEVELOPMENT	E800	0	0	1,417,354	1,417,354	0	0	1,219,746	1,219,746	0.00	0.00
8	9999	4770	DETR - WORKFORCE DEVELOPMENT	E325	0	0	272,200	272,200	0	0	346,750	346,750	0.00	0.00
9	9999	4770	DETR - WORKFORCE DEVELOPMENT	E551	0	0	127,800	127,800	0	0	53,250	53,250	0.00	0.00
Total for Budget Account: 4770					0	0	134,621,188	134,621,188	0	0	131,910,816	131,910,816	235.00	235.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	B000	0	0	67,320,904	67,320,904	0	0	67,320,904	67,320,904	0.00	0.00
0	0	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	M150	0	0	-10,358,149	-10,358,149	0	0	-24,853,355	-24,853,355	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
1	3	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E329	0	0	2,044,175	2,044,175	0	0	0	0	0.00	0.00
			This is enhancement updates CAT41 GL 9106 to transfer penalties and interest funds to budget account 4772 to supplement shortfalls in unemployment insurance administration.											
2	13	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E331	0	0	969,425	969,425	0	0	0	0	0.00	0.00
			Cost for HVAC Control Replacement at St. Louis Building											
3	14	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND	E730	0	0	0	0	0	0	-528,000	-528,000	0.00	0.00
			This decision unit requests funding for the maintenance support to agency-owned buildings, which includes schedule items such as exterior and interior painting, maintenance to parking lots, plumbing maintenance an replacing bathroom fixtures. This request also includes unanticipated repairs that may occur during the biennium.											
Total for Budget Account: 4771					0	0	59,976,355	59,976,355	0	0	41,939,549	41,939,549	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	B000	0	0	41,812,635	41,812,635	0	0	42,254,759	42,254,759	199.00	199.00
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M150	0	0	-5,249,417	-5,249,417	0	0	-5,363,150	-5,363,150	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M100	0	0	28,290	28,290	0	0	28,290	28,290	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4772	DETR - UNEMPLOYMENT INSURANCE	M300	0	0	12,069	12,069	0	0	12,069	12,069	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E318	0	0	2,044,175	2,044,175	0	0	0	0	0.00	0.00
			The purpose of this work program is to augment authority in RGL 4673, Trans from ES - ARPA to fund 19 ongoing intermittent position expenses associated with Assembly Bill No. 484 to fund Phase 2 Implementation) work of the UI Modernization project in SFY 2023 (WP 23FR477201).											
2	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E710	0	0	56,958	56,958	0	0	60,410	60,410	0.00	0.00
3	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E800	0	0	1,287,890	1,287,890	0	0	1,002,887	1,002,887	0.00	0.00
4	9999	4772	DETR - UNEMPLOYMENT INSURANCE	M800	0	0	-178,520	-178,520	0	0	-85,998	-85,998	0.00	0.00
5	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E314	0	0	28,042	28,042	0	0	28,042	28,042	0.00	0.00
			This decision unit restores in-state travel authority the Employment Security Division's program units: Unemployment Insurance, Benefit Payment Control, Adjudication, Contributions/Audits, TIC, and UISS.											
6	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E315	0	0	17,914	17,914	0	0	17,914	17,914	0.00	0.00
			This decision unit restores in-state travel authority the Employment Security Division's program units: Unemployment Insurance, Benefit Payment Control, Adjudication, Contributions/Audits, TIC, and UISS.											
7	9999	4772	DETR - UNEMPLOYMENT INSURANCE	E313	0	0	48,925	48,925	0	0	48,925	48,925	0.00	0.00
			This decision unit restores out-of-state travel authority the Employment Security Division's program units: Unemployment Insurance, Benefit Payment Control, Adjudication, Contributions/Audits, TIC, and UISS to allow for participation in the national conferences.											
Total for Budget Account: 4772					0	0	39,908,961	39,908,961	0	0	38,004,148	38,004,148	199.00	199.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	4773	DETR - ESD ADMINISTRATION	B000	0	0	2,027,713	2,027,713	0	0	2,057,510	2,057,510	12.00	12.00
0	0	4773	DETR - ESD ADMINISTRATION	M150	0	0	-243,122	-243,122	0	0	-242,445	-242,445	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	4773	DETR - ESD ADMINISTRATION	M100	0	0	1,623	1,623	0	0	1,623	1,623	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	4773	DETR - ESD ADMINISTRATION	M300	0	0	578	578	0	0	578	578	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	4773	DETR - ESD ADMINISTRATION	E317	0	0	19,134	19,134	0	0	19,134	19,134	0.00	0.00
			The purpose of this decision unit is to establish In-State funds for the Division.											
2	9999	4773	DETR - ESD ADMINISTRATION	E316	0	0	5,350	5,350	0	0	5,350	5,350	0.00	0.00
			The purpose of this decision unit is to establish Out-of-State travel funds for the Division.											
3	9999	4773	DETR - ESD ADMINISTRATION	E710	0	0	1,688	1,688	0	0	0	0	0.00	0.00
Total for Budget Account: 4773					0	0	1,812,964	1,812,964	0	0	1,841,750	1,841,750	12.00	12.00
Total for Division: 902					1,299,888	0	238,872,839	240,172,727	1,301,837	0	215,389,938	216,691,775	453.00	453.00

Division: 903 DETR - NV EQUAL RIGHTS COMMISSION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	2580	DETR - EQUAL RIGHTS COMMISSION	B000	2,088,145	0	415,000	2,503,145	2,129,863	0	415,000	2,544,863	18.00	18.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Rows include budget items for DETR - EQUAL RIGHTS COMMISSION with various descriptions and amounts.

Division: 908 DETR - ADMINISTRATIVE SERVICES

Summary table for Division 908 with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3272	DETR - ADMINISTRATION	M150	0	0	68,302	68,302	0	0	71,689	71,689	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3272	DETR - ADMINISTRATION	M100	0	0	8,770	8,770	0	0	8,770	8,770	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3272	DETR - ADMINISTRATION	M300	0	0	2,696	2,696	0	0	2,696	2,696	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	6	3272	DETR - ADMINISTRATION	E328	0	0	204,121	204,121	0	0	228,877	228,877	2.00	2.00
			This decision unit establishes 2 much-needed new positions within the Financial Management unit. Please note. 3 positions were removed in this DU from A00 to A01 to aid in cost savings for the Department.											

Total for Budget Account: 3272 0 0 8,005,681 8,005,681 0 0 8,157,089 8,157,089 61.00 61.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3273	DETR - RESEARCH & ANALYSIS	B000	0	0	3,384,054	3,384,054	0	0	3,451,953	3,451,953	22.51	22.51
0	0	3273	DETR - RESEARCH & ANALYSIS	M150	0	0	178,332	178,332	0	0	193,088	193,088	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3273	DETR - RESEARCH & ANALYSIS	M100	0	0	3,166	3,166	0	0	3,166	3,166	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3273	DETR - RESEARCH & ANALYSIS	M300	0	0	1,476	1,476	0	0	1,476	1,476	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			This request funds changes to fringe benefits rates.											
1	9999	3273	DETR - RESEARCH & ANALYSIS	M800	0	0	-52,729	-52,729	0	0	-51,486	-51,486	0.00	0.00
2	9999	3273	DETR - RESEARCH & ANALYSIS	E800	0	0	134,375	134,375	0	0	116,070	116,070	0.00	0.00
3	9999	3273	DETR - RESEARCH & ANALYSIS	E710	0	0	11,160	11,160	0	0	0	0	0.00	0.00
Total for Budget Account: 3273					0	0	3,659,834	3,659,834	0	0	3,714,267	3,714,267	22.51	22.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	B000	0	0	37,222,273	37,222,273	0	0	37,330,278	37,330,278	57.50	57.50
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	M150	0	0	-17,961,123	-17,961,123	0	0	-17,728,177	-17,728,177	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	E650	0	0	1,417,708	1,417,708	0	0	1,417,258	1,417,258	10.00	10.00
			This decision unit establishes 10 new permanent positions in lieu of 15 intermittent positions that were established during COVID pandemic and were approved through ARPA funding. Currently there are incumbents in these positions working on mission critical IT tasks for DETR and therefore needs continued funding.											
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	M100	0	0	21,709	21,709	0	0	18,955	18,955	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	3274	DETR - INFORMATION TECHNOLOGY DIV	M300	0	0	4,430	4,430	0	0	4,430	4,430	0.00	0.00
			This request funds changes to fringe benefits rates.											

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for DETR - INFORMATION TECHNOLOGY DIV and summary rows for Budget Account 3274, Division 908, and Department 90.

Department: 91 PUBLIC EMPLOYEES' RETIREMENT SYSTEM
Division: 910 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2026, Highway Fund FY 2026, Other FY 2026, Total 2026, General Fund FY 2027, Highway Fund FY 2027, Other FY 2027, Total 2027, FTE FY 2026, FTE FY 2027. Includes rows for PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM with detailed descriptions of request adjustments.

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
2	9999	4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	E226	0	0	261,441	261,441	0	0	198,241	198,241	4.00	4.00
Total for Budget Account: 4821					0	0	31,682,701	31,682,701	0	0	21,770,027	21,770,027	88.00	88.00
Total for Division: 910					0	0	31,682,701	31,682,701	0	0	21,770,027	21,770,027	88.00	88.00
Total for Department: 91					0	0	31,682,701	31,682,701	0	0	21,770,027	21,770,027	88.00	88.00

Department: 95 PUBLIC EMPLOYEES' BENEFITS PROGRAM

Division: 950 PUBLIC EMPLOYEES' BENEFITS PROGRAM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	B000	0	0	546,879,480	546,879,480	0	0	530,498,221	530,498,221	34.00	34.00
			This request continues funding for 34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M150	0	0	457,557	457,557	0	0	564,573	564,573	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M100	0	0	9,152	9,152	0	0	9,152	9,152	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M101	0	0	82,336,375	82,336,375	0	0	134,589,678	134,589,678	0.00	0.00
			This decision unit requests necessary authority to fund and pay for projected Medical/RX/Dental inflation.											

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0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M102	0	0	61,753,957	61,753,957	0	0	82,809,483	82,809,483	0.00	0.00
			This request makes changes to the Incurred But Not Reported (IBNR), Catastrophic and Health Reimbursement Arrangement Reserves for the Consumer Driven Health Plan, and adds additional IBNR and Catastrophic reserves for the Exclusive Provider Organization Plan per the Estimate of IBNR letter provided by Segal, Inc. for Plan Year 2026 and 2027 projections.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M200	0	0	12,839,109	12,839,109	0	0	18,221,930	18,221,930	0.00	0.00
			This requests funds expenditures related to projected state enrollment changes.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M201	0	0	-777,289	-777,289	0	0	-780,683	-780,683	0.00	0.00
			This requests funds expenditures related to projected non-state enrollment changes.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M202	0	0	42,647	42,647	0	0	42,644	42,644	0.00	0.00
			This requests funds expenditures related to projected Medicare Exchange enrollment changes.											
0	0	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	M300	0	0	1,734	1,734	0	0	1,734	1,734	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E710	0	0	29,126	29,126	0	0	2,199	2,199	0.00	0.00
			This request funds replacement computer equipment and hardware per the Governor's Finance Office replacement schedule.											
2	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E720	0	0	7,333	7,333	0	0	0	0	0.00	0.00

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			This request funds video conferencing equipment for the PEBP conference room to enable TEAMS and Zoom meeting capabilities. This request supports 5.3. COLLABORATING WITH OTHER AGENCIES TO STREAMLINE SERVICE DELIVERY AND IMPROVE OPERATIONAL EFFICIENCIES of the Governor's objectives.											
3	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E250	0	0	2,269,258	2,269,258	0	0	2,170,688	2,170,688	0.00	0.00
			The purpose this request is to fund the restoration of life insurance benefits for state active and retired PEBP members to pre-Covid levels. In the previous biennium, the Legislature approved Senate Bill 511, Section 81 appropriations to increase life insurance coverages for state active employees to \$25,000 and state retired employees to \$12,500.											
4	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E251	0	0	84,790	84,790	0	0	84,789	84,789	0.00	0.00
			The purposed of this request is to fund an increase to the Medicare Part B subsidy that retirees receive from PEBP if they incur both Part A and Part B premium coverage expenses. This request funds an additional \$9.80 per month per participant who is a Part B beneficiary.											
5	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E711	0	0	7,542	7,542	0	0	7,542	7,542	0.00	0.00
			This request funds replacement furniture needed to replace old and broken pieces.											
6	9999	1338	PEBP - PUBLIC EMPLOYEES' BENEFITS PROGRAM	E300	0	0	15,682	15,682	0	0	0	0	0.00	0.00
			This request funds improvements to existing work spaces in the PEBP office to provide additional confidentiality to members and a quieter working space for staff who are assisting the members.											

Total for Budget Account: 1338					0	0	705,956,453	705,956,453	0	0	768,221,950	768,221,950	34.00	34.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	B000	0	0	68,173,121	68,173,121	0	0	68,173,121	68,173,121	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M150	0	0	-17,081,165	-17,081,165	0	0	-18,020,380	-18,020,380	0.00	0.00

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			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M100	0	0	1,009	1,009	0	0	1,009	1,009	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M101	0	0	10,216,859	10,216,859	0	0	16,659,816	16,659,816	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M102	0	0	7,646,512	7,646,512	0	0	1,057,047	1,057,047	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M200	0	0	1,601,771	1,601,771	0	0	2,264,344	2,264,344	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M202	0	0	25,030	25,030	0	0	25,043	25,043	0.00	0.00
0	0	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	M300	0	0	282	282	0	0	282	282	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E300	0	0	1,942	1,942	0	0	0	0	0.00	0.00
2	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E250	0	0	257,065	257,065	0	0	250,727	250,727	0.00	0.00
3	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E710	0	0	3,607	3,607	0	0	272	272	0.00	0.00

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4	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E711	0	0	934	934	0	0	934	934	0.00	0.00
5	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E720	0	0	908	908	0	0	0	0	0.00	0.00
6	9999	1368	PEBP - RETIRED EMPLOYEES' GROUP INSURANCE	E251	0	0	12,428	12,428	0	0	12,519	12,519	0.00	0.00
Total for Budget Account: 1368					0	0	70,860,303	70,860,303	0	0	70,424,734	70,424,734	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	B000	0	0	261,871,641	261,871,641	0	0	261,871,641	261,871,641	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M150	0	0	1,512,501	1,512,501	0	0	-3,327,602	-3,327,602	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M100	0	0	5,202	5,202	0	0	5,202	5,202	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M101	0	0	52,656,122	52,656,122	0	0	85,862,130	85,862,130	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M102	0	0	39,408,948	39,408,948	0	0	5,447,856	5,447,856	0.00	0.00
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M200	0	0	8,255,282	8,255,282	0	0	11,670,078	11,670,078	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	M300	0	0	1,452	1,452	0	0	1,452	1,452	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E250	0	0	1,324,871	1,324,871	0	0	1,292,206	1,292,206	0.00	0.00
2	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E300	0	0	10,007	10,007	0	0	0	0	0.00	0.00
3	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E710	0	0	18,587	18,587	0	0	1,403	1,403	0.00	0.00
4	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E720	0	0	4,680	4,680	0	0	0	0	0.00	0.00
5	9999	1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	E711	0	0	4,813	4,813	0	0	4,813	4,813	0.00	0.00
Total for Budget Account: 1390					0	0	365,074,106	365,074,106	0	0	362,829,179	362,829,179	0.00	0.00
Total for Division: 950					0	0	1,141,890,862	1,141,890,862	0	0	1,201,475,863	1,201,475,863	34.00	34.00
Total for Department: 95					0	0	1,141,890,862	1,141,890,862	0	0	1,201,475,863	1,201,475,863	34.00	34.00

Department: 96 SILVER STATE HEALTH INSURANCE EXCHANGE
Division: 960 SILVER STATE HEALTH INSURANCE EXCHANGE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	B000	0	0	30,963,195	30,963,195	0	0	32,549,989	32,549,989	27.00	27.00

This request continues funding for 29 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

[See Attachment]

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M150	0	0	0	0	0	0	-558,004	-558,004	0.00	0.00
			This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.											
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M100	0	0	0	0	0	0	-4,686	-4,686	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.											
0	0	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	M300	0	0	0	0	0	0	-835	-835	0.00	0.00
			This request funds changes to fringe benefits rates.											
1	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E250	0	0	0	0	0	0	-100,352	-100,352	1.00	1.00
			This request funds one classified Management Analyst 3 position to serve a leadership role with respect to the review and certification of Affordable Care Act (ACA) Qualified Health and Dental Plans, a mission-critical role within our agency.											
2	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E251	0	0	0	0	0	0	-70,174	-70,174	1.00	1.00
			This request funds one classified Health Program Specialist 1 position to focus solely on all duties of the Tribal Liaison and maintain communication and stakeholder relationships with Tribal Health Directors as it relates to the Tribal Partnership Program.											
3	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E252	0	0	0	0	0	0	-14,269	-14,269	0.00	0.00
			This request increases funding for Category (CAT) 02, Out-of-State Travel, from SFY 25 base year funding levels to conduct necessary agency business.											
4	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E253	0	0	0	0	0	0	-13,054	-13,054	0.00	0.00

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			<p>During State Fiscal Year (SFY) 2024 and 2025, there were multiple meetings and conferences that were still being conducted virtually. As we head into SFY 2026 and 2027, more and more of these meetings/conferences are required to be conducted in-person, resulting in higher travel expenditures.</p> <p>The Exchange plans to attend in-person meetings, site visits, and conferences as it had been doing prior to the PHE during SFY 26-27. Thus, the out-of-state travel budget will need to be increased to cover all costs associated with out-of-state travel.</p> <p>This request increases funding in CAT 02, Out-of-State travel, from base year funding levels in the 2023-2025 biennium. The attached spreadsheet shows travel costs in SFY 25 and travel projections for SFY 26-27.</p>											
5	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E254	0	0	0	0	0	0	-27,270	-27,270	0.00	0.00
			<p>This request increases funding for Category (CAT) 30, Training, from SFY 25 base year funding levels to conduct necessary agency business.</p>											
6	9999	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN	E710	0	0	0	0	0	0	-2,638	-2,638	0.00	0.00
			<p>This request funds the replacement of computer hardware equipment per the EITS recommended replacement schedule.</p>											
Total for Budget Account: 1400					0	0	30,963,195	30,963,195	0	0	31,758,707	31,758,707	29.00	29.00
Total for Division: 960					0	0	30,963,195	30,963,195	0	0	31,758,707	31,758,707	29.00	29.00
Total for Department: 96					0	0	30,963,195	30,963,195	0	0	31,758,707	31,758,707	29.00	29.00
Grand Total :					6,572,219,896	619,549,449	21,465,542,556	28,657,311,901	6,987,730,555	630,481,019	21,521,329,150	29,139,540,724	30,220.62	30,317.76