

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

Department: 01 GOVERNOR'S OFFICE  
 Division: 010 GOVERNOR'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
1	9999	1007	OFFICE FOR NEW AMERICANS	E125	68,767	0	0	68,767	68,767	0	0	68,767	0.00	0.00
			This request funds continued support of the Governor's Office of New Americans (ONA) Language Access Plan.											
			[See Attachment]											
<b>Total for Budget Account: 1007</b>					68,767	0	0	68,767	68,767	0	0	68,767	0.00	0.00
<b>Total for Division: 010</b>					68,767	0	0	68,767	68,767	0	0	68,767	0.00	0.00

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
1	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.											
2	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 funds six months of OCIO server hosting, database hosting, and disk storage for TeamMate Audit Software with 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.											
<b>Total for Budget Account: 1342</b>					182,292	0	-184,322	-2,030	185,943	0	-187,973	-2,030	0.00	0.00
<b>Total for Division: 015</b>					182,292	0	-184,322	-2,030	185,943	0	-187,973	-2,030	0.00	0.00

Division: 088 OFFICE OF FEDERAL ASSISTANCE-GRANTS OFFICE

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 Budget Highlight - 2025 - 2027 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
1	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E300	2,937	0	0	2,937	2,577	0	0	2,577	0.00	0.00
This request funds operating supplies for Carson City and Las Vegas office locations.														
2	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E330	35,622	0	0	35,622	35,622	0	0	35,622	0.00	0.00
This request funds training for Office of Federal Assistance (OFA) staff that is provided by experts in area of federal grants, as OFA staff are required by NRS to be skilled and providing training to all stakeholders on all items and aspects related to federal grants, as well as be skilled and expert in writing federal grants for stakeholders, as defined in NRS.														
3	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E331	21,911	0	0	21,911	21,911	0	0	21,911	0.00	0.00
This request funds additional in state travel for Office of Federal Assistance (OFA) staff to participate in in-person meetings with statewide stakeholders, as well as in-state travel for OFA director to travel to Las Vegas for in-person meetings with staff based in Las Vegas and any other meetings based in Las Vegas, as the director is located in Northern Nevada.														
4	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E332	1,627	0	0	1,627	1,627	0	0	1,627	0.00	0.00
This request funds marketing materials and supplies for the Office of Federal Assistance (OFA) department for improved outreach at trainings, presentations, and stakeholder meetings.														
5	9999	1341	GOVERNOR'S OFFICE- OFFICE OF FEDERAL ASSISTANCE	E333	1,006	0	0	1,006	1,006	0	0	1,006	0.00	0.00
This request funds additional software for the Office of Federal Assistance.														
<b>Total for Budget Account: 1341</b>					63,103	0	0	63,103	62,743	0	0	62,743	0.00	0.00
<b>Total for Division: 088</b>					63,103	0	0	63,103	62,743	0	0	62,743	0.00	0.00

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
1	9999	1365	OCIO - AGENCY IT SERVICES	E330	0	0	44,260	44,260	0	0	44,260	44,260	0.00	0.00

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			This request funds out of state travel for the Office of the Chief Information Officer (OCIO).											
2	9999	1365	OCIO - AGENCY IT SERVICES	E331	0	0	6,675	6,675	0	0	6,675	6,675	0.00	0.00
			This request funds in state travel for the Office of the Chief Information Officer (OCIO).											
3	9999	1365	OCIO - AGENCY IT SERVICES	E332	0	0	223,626	223,626	0	0	282,451	282,451	2.00	2.00
			This request funds the addition of two IT Technician VI positions and associated operating costs.											
4	9999	1365	OCIO - AGENCY IT SERVICES	E333	0	0	0	0	0	0	529,047	529,047	0.00	0.00
			This request funds ongoing Content Management System (CMS) costs. This software service is currently being funded by the ARPA grant funding until September 9, 2026.											
5	9999	1365	OCIO - AGENCY IT SERVICES	E900	0	0	-150,171	-150,171	0	0	-151,766	-151,766	-1.00	-1.00
			This decision unit requests to transfer the Manager Analyst III position to the Office of the CIO.											
<b>Total for Budget Account: 1365</b>					0	0	124,390	124,390	0	0	710,667	710,667	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
1	9999	1373	OCIO - OFFICE OF THE CIO	E330	0	0	80,343	80,343	0	0	83,343	83,343	0.00	0.00
			This request funds out of state and in state travel for the Office of the Chief Information Officer (OCIO) leadership team.											
2	9999	1373	OCIO - OFFICE OF THE CIO	E331	0	0	75,943	75,943	0	0	93,844	93,844	1.00	1.00
			This request funds one new Personnel Technician III position, and associated cost.											
3	9999	1373	OCIO - OFFICE OF THE CIO	E332	0	0	315,187	315,187	0	0	397,959	397,959	2.00	2.00
			This request funds one Master IT Professional II position, and one IT Professional IV position for the Office of the Chief Information Officer (OCIO).											

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4	9999	1373	OCIO - OFFICE OF THE CIO	E333	0	0	254,805	254,805	0	0	322,375	322,375	2.00	2.00
			This request funds the addition of one IT Professional (ITP) III position, and one Business Process Analyst (BPA) III position and associated cost to create an IT Portfolio Management initiative within the Office of the Chief Information Officer (OCIO) that enables visibility into state IT investments and builds best practices for architecting IT systems, solutions, and services that produce better business outcomes for the state.											
5	9999	1373	OCIO - OFFICE OF THE CIO	E334	0	0	71,366	71,366	0	0	87,567	87,567	1.00	1.00
			This request funds the addition of a one Accounting Assistant III position and associated operating costs.											
6	9999	1373	OCIO - OFFICE OF THE CIO	E335	0	0	1,814	1,814	0	0	0	0	0.00	0.00
			This request is to fund a Rebranding Initiative											
7	9999	1373	OCIO - OFFICE OF THE CIO	E900	0	0	144,609	144,609	0	0	146,147	146,147	1.00	1.00
			This decision unit requests to transfer the Manager Analyst III position from Agency IT Services.											
8	9999	1373	OCIO - OFFICE OF THE CIO	E901	0	0	150,392	150,392	0	0	150,392	150,392	1.00	1.00
			This decision unit requests to transfer the Manager Analyst III position from the Computer Facility.											
9	9999	1373	OCIO - OFFICE OF THE CIO	E902	0	0	150,725	150,725	0	0	150,725	150,725	1.00	1.00
			This decision unit requests to transfer the Manager Analyst III position from the Data Communication & Network Engineer budget.											
<b>Total for Budget Account: 1373</b>					0	0	1,245,184	1,245,184	0	0	1,432,352	1,432,352	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
1	9999	1385	OCIO - COMPUTER FACILITY	E275	0	0	374,671	374,671	0	0	456,566	456,566	2.00	2.00
			This request funds for the Cloud Identity B2C to provide continued support for DMV and DHHS external-facing identity. It will also expand the rollout of this solution to other state agencies where requested and appropriate.											

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2	9999	1385	OCIO - COMPUTER FACILITY	E330	0	0	314,399	314,399	0	0	396,238	396,238	2.00	2.00
			This request funds two full time positions to provide infrastructure-level support of a public cloud.											
3	9999	1385	OCIO - COMPUTER FACILITY	E331	0	0	471,598	471,598	0	0	594,360	594,360	3.00	3.00
			This request funds three full time positions to provide high-level managerial and administrative support for multiple public clouds, including Microsoft Azure and Amazon Web Services, and their associated products.											
4	9999	1385	OCIO - COMPUTER FACILITY	E334	0	0	23,897	23,897	0	0	23,897	23,897	0.00	0.00
			This request funds in state travel for the Computer Facility team.											
5	9999	1385	OCIO - COMPUTER FACILITY	E550	0	0	918,650	918,650	0	0	918,650	918,650	0.00	0.00
			This request funds to add Enterprise Mobility & Security licensing to the suite of Microsoft 365 licenses included in the Business Productivity Suite license. Enterprise Mobility & Security (EMS) licensing includes Intune and Entra ID licenses, as well as additional Rights Management features that are only available within the EMS bundle.											
7	9999	1385	OCIO - COMPUTER FACILITY	E901	0	0	-156,221	-156,221	0	0	-156,263	-156,263	-1.00	-1.00
<b>Total for Budget Account: 1385</b>					0	0	1,946,994	1,946,994	0	0	2,233,448	2,233,448	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
1	9999	1386	OCIO - DATA COMM & NETWORK ENGR	E550	0	0	790,902	790,902	0	0	9,450	9,450	0.00	0.00
			This request funds the replacement of the Uninterruptible Power Supplies (UPS).											
2	9999	1386	OCIO - DATA COMM & NETWORK ENGR	E902	0	0	-150,803	-150,803	0	0	-150,875	-150,875	-1.00	-1.00
			This decision unit requests to transfer the Manager Analyst III position to the Office of the CIO budget account.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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<b>Total for Budget Account: 1386</b>					0	0	640,099	640,099	0	0	-141,425	-141,425	-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
1	9999	1387	OCIO - TELECOMMUNICATIONS	E330	0	0	620,806	620,806	0	0	758,923	758,923	4.00	4.00
			This request funds the addition of two IT Professional IV, and two IT Professional II positions and associated operating costs.											
2	9999	1387	OCIO - TELECOMMUNICATIONS	E340	0	0	9,406	9,406	0	0	9,406	9,406	0.00	0.00
			This request funds out of state travel.											

<b>Total for Budget Account: 1387</b>					0	0	630,212	630,212	0	0	768,329	768,329	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
1	9999	1388	OCIO - NETWORK TRANSPORT SERVICES	E275	0	0	115,803	115,803	0	0	0	0	0.00	0.00
			This enhancement requests authority to replace existing in-window air conditioning units at the mountain top locations with mini-split units and Remote Addressable Power Distribution Units (RAPDUS) to allow resetting of equipment in the field from any location needed. Network Transport Services (NTS) will ensure sufficient equipment is available for rapid replacement in the case of a unit failure.											
2	9999	1388	OCIO - NETWORK TRANSPORT SERVICES	E340	0	0	275	275	0	0	275	275	0.00	0.00
			This request funds the establishing of the out of state travel category.											

<b>Total for Budget Account: 1388</b>					0	0	116,078	116,078	0	0	275	275	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
1	9999	1389	OCIO - IT SECURITY	E330	0	0	660,224	660,224	0	0	828,591	828,591	5.00	5.00

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 Budget Highlight - 2025 - 2027 Biennium  
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			This request funds the addition of one Master IT Professional II, one IT Professional IV, one IT Professional III, one IT Professional II, and one Administrative Assistant IV positions and associated operating costs.											
2	9999	1389	OCIO - IT SECURITY	E340	0	0	34,162	34,162	0	0	34,162	34,162	0.00	0.00
			This request funds to establish the Out of State Travel Category for the Telecom Team.											
3	9999	1389	OCIO - IT SECURITY	M800	0	0	71,811	71,811	0	0	73,049	73,049	0.00	0.00
<b>Total for Budget Account: 1389</b>					0	0	766,197	766,197	0	0	935,802	935,802	5.00	5.00
<b>Total for Division: 180</b>					0	0	5,469,154	5,469,154	0	0	5,939,448	5,939,448	24.00	24.00
<b>Total for Department: 01</b>					314,162	0	5,284,832	5,598,994	317,453	0	5,751,475	6,068,928	24.00	24.00

Department: 02 LIEUTENANT GOVERNOR'S OFFICE  
 Division: 020 LIEUTENANT GOVERNOR'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
1	9999	1020	LIEUTENANT GOVERNOR	E225	107,933	0	0	107,933	134,416	0	0	134,416	1.00	1.00
			This request funds a new Assistant to the Lieutenant Governor to serve as a Communications Director and associated operating costs.											
			[See Attachment]											
2	9999	1020	LIEUTENANT GOVERNOR	E330	3,131	0	0	3,131	3,131	0	0	3,131	0.00	0.00
			This request funds printing of resources by the Silver State Industries.											
<b>Total for Budget Account: 1020</b>					111,064	0	0	111,064	137,547	0	0	137,547	1.00	1.00
<b>Total for Division: 020</b>					111,064	0	0	111,064	137,547	0	0	137,547	1.00	1.00
<b>Total for Department: 02</b>					111,064	0	0	111,064	137,547	0	0	137,547	1.00	1.00

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
1	9999	1002	AG - EXTRADITION COORDINATOR	E877	0	0	1,924,148	1,924,148	0	0	0	0	0.00	0.00

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 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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This request is for a supplemental appropriation to the Extradition budget account 1002 to restore funding in state fiscal 2025 to cover estimated costs for Extradition transports.

[See Attachment]

<b>Total for Budget Account: 1002</b>					0	0	1,924,148	1,924,148	0	0	0	0	0.00	0.00
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2	9999	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT	E905	-1,036,521	0	-1,035,612	-2,072,133	-1,047,304	0	-1,047,304	-2,094,608	-13.00	-13.00
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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.

<b>Total for Budget Account: 1030</b>					-1,036,521	0	-1,035,612	-2,072,133	-1,047,304	0	-1,047,304	-2,094,608	-13.00	-13.00
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1	9999	1031	AG - SPECIAL LITIGATION FUND	E905	0	0	-444,884	-444,884	0	0	-451,346	-451,346	-3.00	-3.00
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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.

<b>Total for Budget Account: 1031</b>					0	0	-444,884	-444,884	0	0	-451,346	-451,346	-3.00	-3.00
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1	9999	1033	AG - WORKERS' COMP FRAUD	E905	0	0	-3,256,926	-3,256,926	0	0	-3,276,591	-3,276,591	-21.00	-21.00
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			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.											
<b>Total for Budget Account: 1033</b>					0	0	-3,256,926	-3,256,926	0	0	-3,276,591	-3,276,591	-21.00	-21.00

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1	9999	1036	AG - CRIME PREVENTION	E905	-454,276	0	0	-454,276	-463,558	0	0	-463,558	-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.											
<b>Total for Budget Account: 1036</b>					-454,276	0	0	-454,276	-463,558	0	0	-463,558	-3.00	-3.00
<b>Total for Division: 030</b>					-1,490,797	0	-2,813,274	-4,304,071	-1,510,862	0	-4,775,241	-6,286,103	-40.00	-40.00
<b>Total for Department: 03</b>					-1,490,797	0	-2,813,274	-4,304,071	-1,510,862	0	-4,775,241	-6,286,103	-40.00	-40.00

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
1	9999	1050	SOS - SECRETARY OF STATE	E335	1,462,864	0	0	1,462,864	0	0	0	0	0.00	0.00
			This request adds funding for the Elections Division to purchase voter education campaign content, translation and interpretive services, and travel.  [See Attachment]											
2	9999	1050	SOS - SECRETARY OF STATE	E341	4,941,371	0	0	4,941,371	4,042,505	0	0	4,042,505	0.00	0.00
			This request funds Project Orion, the business licensing system modernization project.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1050	SOS - SECRETARY OF STATE	E329	151,047	0	0	151,047	189,960	0	0	189,960	1.00	1.00
			This request adds one Unclassified Enforcement Attorney to the Securities Division.											
4	9999	1050	SOS - SECRETARY OF STATE	E314	572,050	0	0	572,050	720,295	0	0	720,295	4.00	4.00
			This request adds one Deputy Secretary of Admin and Research, one Organizational Change Manager, one Project Manager III, and one Project Resource Manager I.											
5	9999	1050	SOS - SECRETARY OF STATE	E310	248,021	0	0	248,021	313,765	0	0	313,765	2.00	2.00
			This request adds one Community Outreach Organizational Change Manager and one Business Process Analyst I within the new Community Affairs Division.											
6	9999	1050	SOS - SECRETARY OF STATE	E308	131,833	0	0	131,833	163,235	0	0	163,235	1.00	1.00
			This request adds one IT Professional III to the Technology Division.											
7	9999	1050	SOS - SECRETARY OF STATE	E305	91,632	0	0	91,632	115,498	0	0	115,498	1.00	1.00
			This request adds one Program Officer II to our Executive staff as a Tribal Liaison.											
8	9999	1050	SOS - SECRETARY OF STATE	E319	252,370	0	0	252,370	309,023	0	0	309,023	3.00	3.00
			This request adds one Program Officer III, one Management Analyst I, and one Administrative Assistant IV.											
10	9999	1050	SOS - SECRETARY OF STATE	E318	399,183	0	0	399,183	499,957	0	0	499,957	3.00	3.00
			This request adds one IT Professional IV and two IT Professional III's.											
11	9999	1050	SOS - SECRETARY OF STATE	E317	285,039	0	0	285,039	354,768	0	0	354,768	2.00	2.00
			This request adds two IT Professional IV's.											
12	9999	1050	SOS - SECRETARY OF STATE	E315	434,881	0	0	434,881	533,427	0	0	533,427	6.00	6.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 add one Program Officer III, three Administrative Assistant IV's, and two Administrative Assistant III's.											
13	9999	1050	SOS - SECRETARY OF STATE	E302	335,188	0	0	335,188	411,796	0	0	411,796	5.00	5.00
			This requests adds five Customer Engagement Agents to our Commercial Recording Division.											
14	9999	1050	SOS - SECRETARY OF STATE	E303	335,188	0	0	335,188	411,796	0	0	411,796	5.00	5.00
			This requests adds five Service Center Agents to our Commercial Recording Division.											
15	9999	1050	SOS - SECRETARY OF STATE	E326	164,522	0	0	164,522	202,688	0	0	202,688	1.00	1.00
			This request adds one Unclassified Operations Manager to the Commercial Recordings Division.											
<b>Total for Budget Account: 1050</b>					9,805,189	0	0	9,805,189	8,268,713	0	0	8,268,713	34.00	34.00

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
1	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E304	292,535	0	0	292,535	292,535	0	0	292,535	0.00	0.00
			This request funds the cost of mock elections.											
2	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E300	12,659,831	0	0	12,659,831	14,344,331	0	0	14,344,331	0.00	0.00
			This request funds the software, maintenance, and licensing for KNOWiNK poll pads purchased and adds additional KNOWiNK TotalVote functionality to support statewide elections requirements and new legislative mandates. It also funds independent validation and verification services for the new centralized statewide database and election management system as well as contract staff is required to make certain project is implemented accurately.											
3	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E303	1,451,147	0	0	1,451,147	1,451,147	0	0	1,451,147	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 the connection of Automatic Voter Registration agencies and establish processes mandated by AB432 of the 21st Legislative Session.											
4	9999	1051	SOS - HELP AMERICA VOTE ACT ELECTION REFORM	E302	748,800	0	0	748,800	0	0	0	0	0.00	0.00
			This request funds elections subject matter expert services to support the continued rollout of the new Voter Registration Elections Management Solution (VREMS) functionality and ensure elections compliance statewide.											
<b>Total for Budget Account: 1051</b>					15,152,313	0	0	15,152,313	16,088,013	0	0	16,088,013	0.00	0.00
<b>Total for Division: 040</b>					24,957,502	0	0	24,957,502	24,356,726	0	0	24,356,726	34.00	34.00
<b>Total for Department: 04</b>					24,957,502	0	0	24,957,502	24,356,726	0	0	24,356,726	34.00	34.00

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
1	46	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E330	0	0	9,936	9,936	0	0	9,936	9,936	0.00	0.00
			This request funds travel and training for Agency HR staff.											
			[See Attachment]											
2	16	1360	ADMINISTRATION - HRM - AGENCY HR SERVICES	E900	0	0	-1,476,861	-1,476,861	0	0	-1,510,380	-1,510,380	-13.00	-13.00
			This request transfers 13 positions and associated operating costs from Agency Human Resource Services, budget account 1360, to Division of Human Resource Management, budget account 1363.											
<b>Total for Budget Account: 1360</b>					0	0	-1,466,925	-1,466,925	0	0	-1,500,444	-1,500,444	-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
17	20	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E330	0	0	92,349	92,349	0	0	92,349	92,349	0.00	0.00
			This request funds in state travel for the DHRM executive leadership team.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
18	52	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E333	0	0	104,528	104,528	0	0	133,323	133,323	1.00	1.00
			This request funds the addition of a Management Analyst II position and associated operating costs.											
19	74	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E334	0	0	217,186	217,186	0	0	277,448	277,448	2.00	2.00
			This request funds the addition of a two Training Officer II positions and associated operating costs.											
20	10	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E336	0	0	172,562	172,562	0	0	216,667	216,667	2.00	2.00
			This request funds the addition of a one Accountant Technician I and one Accountant Technician II position and associated operating costs.											
21	54	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E337	0	0	15,711	15,711	0	0	15,424	15,424	0.00	0.00
			This request funds travel and materials for recruitment outreach.											
22	55	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E338	0	0	14,402	14,402	0	0	14,400	14,400	0.00	0.00
			This request funds travel and training for the Labour Relations Unit.											
23	56	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E339	0	0	5,275	5,275	0	0	5,370	5,370	0.00	0.00
			This request funds travel and outreach for the Compensation and Classification section staff.											
24	57	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E340	0	0	7,287	7,287	0	0	7,287	7,287	0.00	0.00
			This request funds travel for Climate Study listening sessions and to deliver in-person training to DHRM and State employees.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
25	43	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E341	0	0	14,518	14,518	0	0	14,518	14,518	0.00	0.00
			This request funds travel and materials for recruitment outreach.											
26	48	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E342	0	0	15,782	15,782	0	0	15,782	15,782	0.00	0.00
			This request funds travel and materials for the Veteran Peer Mentor Program.											
27	73	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E343	0	0	6,887	6,887	0	0	4,446	4,446	0.00	0.00
			This request funds training for the Compensation and Classification section staff.											
28	60	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E344	0	0	4,813	4,813	0	0	4,813	4,813	0.00	0.00
			This request funds travel and attendance at an annual Veteran Workforce Development Conference											
29	12	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E345	0	0	609,628	609,628	0	0	634,839	634,839	6.00	6.00
			This request makes six intermittent positions, approved in fiscal year 2022, to be permanent positions.											
31	63	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E805	0	0	29,374	29,374	0	0	29,374	29,374	0.00	0.00
			This request reclassifies the Equal Employment Opportunity Officer to a Human Resources Officer III.											
32	65	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E806	0	0	12,935	12,935	0	0	13,431	13,431	0.00	0.00
			This request reclassifies the Supervisor Compliance Investigator to an Equal Employment Opportunity Officer.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
33	66	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E807	0	0	10,915	10,915	0	0	11,442	11,442	0.00	0.00
This request reclassifies PCN 0093 from a Personnel Analyst III to a Personnel Officer II.														
38	33	1363	ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT	E900	0	0	1,476,861	1,476,861	0	0	1,510,380	1,510,380	13.00	13.00
This request transfers 13 positions and associated operating costs from Agency Human Resource Services, budget account 1360, to Division of Human Resource Management, budget account 1363.														
<b>Total for Budget Account: 1363</b>					0	0	2,811,013	2,811,013	0	0	3,001,293	3,001,293	24.00	24.00
<b>Total for Division: 070</b>					0	0	1,344,088	1,344,088	0	0	1,500,849	1,500,849	11.00	11.00

Division: 079 ADMIN - MAIL SERVICE 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
3	9999	1346	ADMINISTRATION - MAIL SERVICES	E346	0	0	9,828	9,828	0	0	9,828	9,828	0.00	0.00
This request funds training of Mail Services staff.														
4	9999	1346	ADMINISTRATION - MAIL SERVICES	E347	0	0	13,182	13,182	0	0	13,182	13,182	0.00	0.00
This request funds additional travel between offices by leadership staff and support developmental and required training courses.														
<b>Total for Budget Account: 1346</b>					0	0	23,010	23,010	0	0	23,010	23,010	0.00	0.00
<b>Total for Division: 079</b>					0	0	23,010	23,010	0	0	23,010	23,010	0.00	0.00

Division: 082 ADMIN - STATE PUBLIC WORKS 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
25	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E850	0	0	965,939	965,939	0	0	1,216,602	1,216,602	0.00	0.00
This request funds ongoing building repair and preventative maintenance.														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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27	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E275	0	0	62,638	62,638	0	0	0	0	0.00	0.00
<p>This request funds the development and posting of ADA compliant evacuation routes for 46 buildings.</p>														
28	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E276	0	0	108,968	108,968	0	0	136,852	136,852	1.00	1.00
<p>This request funds one new Construction Project Coordinator II position and associated operating costs.</p>														
29	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E300	0	0	0	0	0	0	0	0	0.00	0.00
<p>This request transfers authority from the Maintenance of Buildings and Grounds category (Cat 12) to the Building Renovation category (Cat 14). This will also establish that Cat 12 is for routine building operations (janitorial services, landscaping, filter and light bulb replacement, et cetera) and Cat 14 is for all repairs, renovations, preventative maintenance, and emergency service work.</p>														
30	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E330	0	0	47,254	47,254	0	0	0	0	0.00	0.00
<p>This request funds safety equipment for 47 employees.</p>														
31	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E331	0	0	344,906	344,906	0	0	431,913	431,913	4.00	4.00
<p>This request adds four new positions to the Buildings and Grounds Support Services section.</p>														
32	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E332	0	0	252,559	252,559	0	0	324,384	324,384	2.00	2.00
<p>This request funds two new Project Manager I positions and associated operating costs.</p>														
33	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E333	0	0	26,600	26,600	0	0	26,600	26,600	0.00	0.00
<p>This request funds an increase to inmate payroll expenses.</p>														
34	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E334	0	0	63,618	63,618	0	0	63,618	63,618	0.00	0.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This request funds annual warranty and software subscriptions for Electric Vehicle (EV) changing stations.											
35	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E335	0	0	638,892	638,892	0	0	668,306	668,306	0.00	0.00
			This request funds the State of Nevada Buildings and Grounds department assuming operations and maintenance of the McCarran campus buildings previously purchased. The purchase agreement included terms where Thomas and Mack would continue to operate the buildings on behalf of the state for the first year. Through the course of fiscal year 2026, the cost and responsibility for operating and maintaining these buildings will transition from Thomas and Mack to the State of Nevada.											
36	9999	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS	E900	311,589	0	57,244	368,833	318,984	0	58,534	377,518	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.											
37	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.											
<b>Total for Budget Account: 1349</b>					-283	0	2,942,009	2,941,726	-283	0	3,309,042	3,308,759	11.00	11.00
			This request establishes budgeted overtime for staff.											
2	9999	1366	ADMINISTRATION - SPWD - MARLETTE LAKE	E330	0	0	0	0	0	0	-5,475	-5,475	0.00	0.00
<b>Total for Budget Account: 1366</b>					0	0	0	0	0	0	-5,475	-5,475	0.00	0.00
			This request funds Microsoft Visio licenses.											
1	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E330	0	0	632	632	0	0	632	632	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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2	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E331	0	0	22,564	22,564	0	0	22,564	22,564	0.00	0.00
<p>This request funds additional travel to attend in person stakeholder meetings to support the Divisions efforts to move state agencies into habitable space.</p>														
3	9999	1540	ADMINISTRATION - SPWD - ADMINISTRATION	E550	0	0	1,597,615	1,597,615	0	0	190,646	190,646	0.00	0.00
<p>This request funds an Integrated Workplace Management System (IWMS) to eliminate data silos within the State Public Works Division.</p>														
<b>Total for Budget Account: 1540</b>					0	0	1,620,811	1,620,811	0	0	213,842	213,842	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
2	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E330	297	0	0	297	297	0	0	297	0.00	0.00
<p>This request funds additional software licenses.</p>														
3	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E331	188,463	0	0	188,463	237,213	0	0	237,213	2.00	2.00
<p>This request funds two Construction Project Manager II positions and associated operating costs.</p>														
4	9999	1560	ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS	E333	864	0	0	864	864	0	0	864	0.00	0.00
<p>This request funds an upgrade to RS Means Master Union Package. This upgrade offers Professional Services and Facility Condition Analysis the ability to access Master Union Cost Data.</p>														
<b>Total for Budget Account: 1560</b>					189,624	0	0	189,624	238,374	0	0	238,374	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	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E677	0	0	1,795,164	1,795,164	0	0	1,805,694	1,805,694	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 creates a reserve category to provide operational cash to allow the Public Works Inspection office to pay obligations until revenues are received each fiscal year.											
1	9999	1562	ADMINISTRATION - SPWD - E330 ENGINEERING & PLANNING		0	0	18,506	18,506	0	0	18,506	18,506	0.00	0.00
			This request funds new software.											
2	9999	1562	ADMINISTRATION - SPWD - E331 ENGINEERING & PLANNING		0	0	31,629	31,629	0	0	31,629	31,629	0.00	0.00
			This request funds additional travel for Department Director's Office travel.											
3	9999	1562	ADMINISTRATION - SPWD - E332 ENGINEERING & PLANNING		0	0	3,210	3,210	0	0	12,840	12,840	0.00	0.00
			This request funds three new vehicles from Fleet Services Division.											
4	9999	1562	ADMINISTRATION - SPWD - E333 ENGINEERING & PLANNING		0	0	864	864	0	0	864	864	0.00	0.00
			This request funds an upgrade to RS Means Master Union Package. This upgrade offers Professional Services and Facility Condition Analysis the ability to access Master Union Cost Data.											
5	9999	1562	ADMINISTRATION - SPWD - E334 ENGINEERING & PLANNING		0	0	80,094	80,094	0	0	100,848	100,848	1.00	1.00
			This request funds one Program Officer I position and associated operating costs.											
6	9999	1562	ADMINISTRATION - SPWD - E335 ENGINEERING & PLANNING		0	0	15,991	15,991	0	0	15,991	15,991	0.00	0.00
			This request funds annual training to provide staff with the tools to apply up to date Best Practices and Code application to the built environment.											
7	9999	1562	ADMINISTRATION - SPWD - E336 ENGINEERING & PLANNING		0	0	7,465	7,465	0	0	7,465	7,465	0.00	0.00
			This request funds out of state travel for various site visits.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E550	0	0	147,499	147,499	0	0	139,999	139,999	0.00	0.00
			This request funds an online tool for prevailing wage report and to manage solicitations and bid proposals.											
9	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E722	0	0	2,954	2,954	0	0	0	0	0.00	0.00
			This request funds needed tools for Public Works project managers to perform building assessments.											
10	9999	1562	ADMINISTRATION - SPWD - ENGINEERING & PLANNING	E723	0	0	5,714	5,714	0	0	0	0	0.00	0.00
			This request funds a mobile work solution allowing staff to have a worksurface in the truck as well as power supply to log inspection reports.											
<b>Total for Budget Account: 1562</b>					0	0	2,109,090	2,109,090	0	0	2,133,836	2,133,836	1.00	1.00
<b>Total for Division: 082</b>					189,341	0	6,671,910	6,861,251	238,091	0	5,651,245	5,889,336	14.00	14.00

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
1	9999	1358	ADMINISTRATION - PURCHASING	E330	0	0	0	0	0	0	-7,645	-7,645	0.00	0.00
			This request funds in state travel to provide training to state and local government employees.											
2	9999	1358	ADMINISTRATION - PURCHASING	E331	0	0	0	0	0	0	-301,079	-301,079	1.00	1.00
			This requests funding to support the State Property program through (1) leasing the new warehouse in Las Vegas from Leasing Services and (2) transitioning leasing of the Carson City warehouse from the Governor's Office return to work project to State Purchasing to allow our State Property programs to continue to operate a warehouse in both northern and southern Nevada to support on-going program activities.											
3	9999	1358	ADMINISTRATION - PURCHASING	E490	0	0	-479,925	-479,925	0	0	-479,925	-479,925	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 1358</b>					0	0	-479,925	-479,925	0	0	-788,649	-788,649	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
1	9999	1367	ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM	E330	0	0	0	0	0	0	-6,549	-6,549	0.00	0.00

This request seeks to establish a budget rather than work program submissions completed in prior fiscal years.

<b>Total for Budget Account: 1367</b>					0	0	0	0	0	0	-6,549	-6,549	0.00	0.00
<b>Total for Division: 083</b>					0	0	-479,925	-479,925	0	0	-795,198	-795,198	1.00	1.00

Division: 084 ADMIN - FLEET 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
3	9999	1354	ADMINISTRATION - FLEET SERVICES	E332	0	0	36,983	36,983	0	0	0	0	0.00	0.00

This request funds an extended warranty for EV Arc charging systems purchased in fiscal year 2024.

4	9999	1354	ADMINISTRATION - FLEET SERVICES	E333	0	0	3,033	3,033	0	0	3,033	3,033	0.00	0.00
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This request funds an increase to inmate payroll expenses.

5	9999	1354	ADMINISTRATION - FLEET SERVICES	E334	0	0	227,420	227,420	0	0	294,507	294,507	2.00	2.00
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This request funds one new Fleet Specialist I position in Carson City.

6	9999	1354	ADMINISTRATION - FLEET SERVICES	E335	0	0	93,493	93,493	0	0	117,817	117,817	1.00	1.00
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This request funds one new Fleet Specialist I position in Las Vegas.

<b>Total for Budget Account: 1354</b>					0	0	360,929	360,929	0	0	415,357	415,357	3.00	3.00
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State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1356	ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE	E712	6,010,192	0	0	6,010,192	0	0	0	0	0.00	0.00
This request replaces 173 agency owned vehicles per the recommended replacement requirements in the State Administrative Manual.														
<b>Total for Budget Account: 1356</b>					6,010,192	0	0	6,010,192	0	0	0	0	0.00	0.00
<b>Total for Division: 084</b>					6,010,192	0	360,929	6,371,121	0	0	415,357	415,357	3.00	3.00

Division: 086 ADMIN - ADMINISTRATIVE SERVICES 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
1	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E335	0	0	172,918	172,918	0	0	115,994	115,994	0.00	0.00
This requests funding to provide services for accurate rate calculations for the Governor's Recommended Budget as well as adjustments for the Legislatively approved budget. This also include on-site consulting services and training to ensure that all Internal Service Funds (ISF) rates align with best practices and federally allowable processes, rules, and regulations. This collaboration will improve the timeliness of obtaining federal funds and maximize the recovery amount. Furthermore, this will help to mitigate the risk of federal payback of ISF rate payments. Although the vendor utilises software for rate calculations, this is not a software or IT solution.														
2	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E334	0	0	147,387	147,387	0	0	188,926	188,926	2.00	2.00
This request funds two Administrative Assistant IV positions and associated operating costs to support the Administrative section including Pay Clerk support for over 750 employees.														
3	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E331	0	0	98,272	98,272	0	0	127,588	127,588	1.00	1.00
This request funds one Accountant Technician III and associated operating costs to support the Accounting section.														
4	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E332	0	0	204,038	204,038	0	0	265,692	265,692	2.00	2.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 two Management Analyst II positions and associated operating costs to support the Budget section.											
5	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E333	0	0	134,206	134,206	0	0	171,471	171,471	1.00	1.00
			This request funds one Management Analyst IV and associated operating costs to support the Analysis section.											
6	9999	1371	ADMINISTRATION - ADMINISTRATIVE SERVICES	E330	0	0	88,082	88,082	0	0	113,613	113,613	1.00	1.00
			This request funds one additional Program Officer I position and associated operating costs to support the Capital Improvement Plan (CIP) section.											
<b>Total for Budget Account: 1371</b>					0	0	844,903	844,903	0	0	983,284	983,284	7.00	7.00
<b>Total for Division: 086</b>					0	0	844,903	844,903	0	0	983,284	983,284	7.00	7.00

Division: 087 ADMIN - 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
1	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E330	3,814	0	108,676	112,490	5,222	0	140,095	145,317	1.00	1.00
			This request adds one new Public Information Officer position, In-State Travel, and associated operating costs.											
2	9999	1337	ADMINISTRATION - DIRECTOR'S OFFICE	E331	0	0	28,093	28,093	0	0	28,093	28,093	0.00	0.00
			This request funds additional travel for Department Director's Office travel.											
<b>Total for Budget Account: 1337</b>					3,814	0	136,769	140,583	5,222	0	168,188	173,410	1.00	1.00
<b>Total for Division: 087</b>					3,814	0	136,769	140,583	5,222	0	168,188	173,410	1.00	1.00

Division: 332 ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2891	ADMINISTRATION - NSLA - STATE LIBRARY	E331	5,138	0	0	5,138	5,138	0	0	5,138	0.00	0.00
This request funds in state travel to maintain a statewide program of development and coordination of library and informational services														
<b>Total for Budget Account: 2891</b>					5,138	0	0	5,138	5,138	0	0	5,138	0.00	0.00
<b>Total for Division: 332</b>					5,138	0	0	5,138	5,138	0	0	5,138	0.00	0.00
<b>Total for Department: 08</b>					6,208,485	0	8,901,684	15,110,169	248,451	0	7,946,735	8,195,186	37.00	37.00

**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
1	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E280	4,700,954	0	0	4,700,954	0	0	0	0	0.00	0.00
Requests one shot funding to complete implementation of a statewide Case Management System in the State's trial courts.														
2	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E281	5,175,367	0	0	5,175,367	0	0	0	0	0.00	0.00
Requests one shot funding to complete implementation of a statewide eFiling System in the State's trial courts.														
3	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E282	814,720	0	0	814,720	0	0	0	0	0.00	0.00
Requests one shot funding to upgrade the Multi-County Inter-Jurisdictional Information System (MCIJIS).														
4	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E283	1,413,605	0	0	1,413,605	0	0	0	0	0.00	0.00
Requests one shot funding to replace insufficient audio visual equipment in the Carson City and Las Vegas courthouses.														
5	9999	1483	ADMINISTRATIVE OFFICE OF THE COURTS	E284	2,162,178	0	0	2,162,178	0	0	0	0	0.00	0.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Request funding for The Administrative Office of the Supreme Court is requesting funding in FY26 & FY27 for upgrading the Appellate Court Case Management system through the development of custom applications that are needed to support appellate functions, such as the ability to determine whether attorneys have had prior disciplinary actions.											
<b>Total for Budget Account: 1483</b>					14,266,824	0	0	14,266,824	0	0	0	0	0.00	0.00
<b>Total for Division: 090</b>					14,266,824	0	0	14,266,824	0	0	0	0	0.00	0.00
<b>Total for Department: 09</b>					14,266,824	0	0	14,266,824	0	0	0	0	0.00	0.00

Department: 10 DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
 Division: 101 DTCA - DIVISION OF TOURISM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	19	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E806	0	0	0	0	0	0	-8,988	-8,988	0.00	0.00
			This enhancement unit requests to reclassify PCN0071 from a classified Public Information Officer to an unclassified Development Specialist.											
			[See Attachment]											
16	55	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E815	0	0	0	0	0	0	-26,053	-26,053	0.00	0.00
			This enhancement unit requests to reclassify PCN0025 from an Development Specialist 2 - Tourism (unclassified) to an IT Manager 1 (classified).											
45	15	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E125	0	0	0	0	0	0	-42,164	-42,164	0.00	0.00
			This enhancement unit requests to increase the transfer to Lost City Museum, BA1350, to fund their request for a new Curator 2 position. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
46	21	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E300	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to Lost City Museum, BA1350, to fund their request for providing stable phones and internet services. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
47	30	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E301	0	0	0	0	0	0	-3,876	-3,876	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 unit requests to increase the transfer to Lost City Museum, BA1350, to fund their request for Category 02, Out-of-State authority. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
49	38	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E304	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request for cleaning services. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
50	22	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E303	0	0	0	0	0	0	-3,642	-3,642	0.00	0.00
			This enhancement unit requests to increase the transfer to Lost City Museum, BA1350, to fund their request to increase operational budget. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
51	44	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E305	0	0	0	0	0	0	-1,491	-1,491	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request to fund collection management and access software. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
52	45	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E306	0	0	0	0	0	0	-1,083	-1,083	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request for staff training. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
53	46	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E307	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request to purchase privacy workstations for staff. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
54	20	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E308	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request for contract services to support CIP. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
55	35	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E309	0	0	0	0	0	0	-56,147	-56,147	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request for improving collection conservation and preservation. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
56	36	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E310	0	0	0	0	0	0	-5,500	-5,500	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request for exhibit development and maintenance. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
58	34	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E710	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request to replace agency cargo van. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
59	25	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E312	0	0	0	0	0	0	-25,678	-25,678	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museum CC, BA2940, to fund their request to increase authority in Category 59, Utilities. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
60	6	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E313	0	0	0	0	0	0	-3,423	-3,423	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museum CC, BA2940, to fund their request to increase authority in Category 02, Out-of-State Travel, and Category 03, In-State Travel to support the NAGPRA/Tribal Liaison. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
61	14	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E807	0	0	0	0	0	0	-5,937	-5,937	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museum (BC), BA4216, to fund their request to reclassify the Museum Director 1 to a Museum Director 2. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
62	4	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E126	0	0	0	0	0	0	-42,164	-42,164	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museum (Ely), BA4216, to fund their request for a new Curator 2 position. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
63	5	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E127	0	0	0	0	0	0	-42,164	-42,164	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 unit requests to increase the transfer to NV State Railroad Museum (BC), BA4216, to fund their request for a new Curator 2. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
64	17	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E317	0	0	0	0	0	0	-17,644	-17,644	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museum (Ely), BA4216, to fund their request for a new part-time Museum Attendant 1. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
65	10	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E318	0	0	0	0	0	0	-28,976	-28,976	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museum (BC), BA4216, to fund their request for a new Custodial Worker 1. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
66	11	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E319	0	0	0	0	0	0	-30,898	-30,898	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museum (BC), BA4216, to fund their request for a new Grounds Maintenance Worker 3. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
67	16	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E320	0	0	0	0	0	0	-17,472	-17,472	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museum (BC), BA4216, to fund their request for a new part-time Museum Attendant 1. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
68	13	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E316	0	0	0	0	0	0	-30,898	-30,898	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museum LV, BA2943, to fund their request for a new Custodial Worker 2 position. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
69	9	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E128	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to BA2979, NV Arts Council, for the America250 Commemoration.											
70	57	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E225	0	0	0	0	0	0	-3,510	-3,510	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 unit requests to increase the transfer to Nevada Arts Council to fund their request for the cost of parking garage passes for 9 employees working in the Nevada Arts Council's northern Nevada office located in Downtown Reno. The funding split is 50% General Fund/50% Lodging Tax Revenue.											
76	1	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E234	0	0	0	0	0	0	-116,382	-116,382	1.00	1.00
			This enhancement unit requests a new position, Development Specialist 2.											
77	2	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E235	0	0	0	0	0	0	-148,096	-148,096	1.00	1.00
			This enhancement unit requests a new position, Administrative Services Officer 4.											
78	56	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E236	0	0	0	0	0	0	-4,568	-4,568	0.00	0.00
			This enhancement unit includes registration and travel costs for the department ISO to attend VMware annual training conference.											
81	54	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E808	0	0	0	0	0	0	-24,342	-24,342	0.00	0.00
			This enhancement unit requests to reclassify PCN0070 from an IT Technician 3 to an IT Technician 5.											
82	7	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E129	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to BA2941, Division of Museums and History, for the America250 Commemoration.											
83	8	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E130	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to BA1522, Division of Tourism, for the America250 Commemorative.											
84	26	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E321	0	0	0	0	0	0	-5,390	-5,390	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museum Carson City, BA2940, to fund their request for increased building and grounds maintenance costs. The funding split is 45% General Fund/55% Lodging Tax Revenue.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
85	28	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E322	0	0	0	0	0	0	-10,140	-10,140	0.00	0.00
			This enhancement unit requests to increase the transfer to Division of Museums and History, BA2941, to fund their request for virtual server hosting for collections preservation. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
86	31	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E323	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request to purchase facility maintenance equipment. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
87	32	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E324	0	0	0	0	0	0	-2,937	-2,937	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request for Category 03, In-State Travel authority. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
88	33	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E325	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request to purchase and install a fire sprinkler air compressor. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
89	40	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E326	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request to purchase exhibit equipment and supplies. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
90	41	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E327	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request to purchase an articulating boom lift. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
91	27	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E328	0	0	0	0	0	0	-29,700	-29,700	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request to support development and maintenance of new exhibits. The funding split is 45% General Fund/55% Lodging Tax Revenue.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
92	43	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E329	0	0	0	0	0	0	-17,284	-17,284	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request for annual humidifier maintenance. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
93	18	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E330	0	0	0	0	0	0	-22,961	-22,961	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request for required inspections and maintenance of bridges and crossings. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
94	23	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E331	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to purchase two utility vehicles. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
95	24	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E332	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to replace the agency's 2005 Dodge truck. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
96	47	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E333	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to purchase tools to operate the maintenance facility. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
97	48	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E337	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to replace the agency's tractor and purchase a utility vehicle. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
98	49	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E338	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to repair the electronic sign in Carson City. The funding split is 45% General Fund/55% Lodging Tax Revenue.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
99	42	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E730	0	0	0	0	0	0	-8,872	-8,872	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to NV State Museums Las Vegas, BA2943, to fund their request for regular maintenance and cleaning of carpets, floors, and windows. The funding split is 45% General Fund/55% Lodging Tax Revenue.</p>											
100	12	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E226	0	0	0	0	0	0	-32,113	-32,113	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to Nevada Arts Council, BA2979, to fund their request for a new Grants and Projects Analyst 1. The funding split is 50% General Fund/50% Lodging Tax Revenue.</p>											
101	37	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E311	0	0	0	0	0	0	-13,098	-13,098	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to Nevada Historical Society, BA2870, to fund their request to support their new Facility Supervisor 1. The funding split is 45% General Fund/55% Lodging Tax Revenue.</p>											
103	29	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E315	0	0	0	0	0	0	-1,938	-1,938	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to Division of Museums and History, BA2941, to fund their to increase Category 03, In-State Travel authority. The funding split is 45% General Fund/55% Lodging Tax Revenue.</p>											
104	3	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E237	0	0	0	0	0	0	-500,000	-500,000	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to Division of Tourism, BA1522, to fund their request to increase the Destination Development Grants from \$1,000,000 per fiscal year to \$1,500,000.</p>											
105	50	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E339	0	0	0	0	0	0	0	0	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to install a thermostatic heating unit. The funding split is 45% General Fund/55% Lodging Tax Revenue.</p>											
106	51	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E340	0	0	0	0	0	0	0	0	0.00	0.00
			<p>This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to purchase collection preservation supplies. The funding split is 45% General Fund/55% Lodging Tax Revenue.</p>											



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
107	52	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E341	0	0	0	0	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to NV State Railroad Museums, BA4216, to fund their request to purchase a replacement scissor lift. The funding split is 45% General Fund/55% Lodging Tax Revenue.											
108	53	1520	DTCA - CULTURAL AFFAIRS ADMINISTRATION	E805	0	0	0	0	0	0	-7,835	-7,835	0.00	0.00
			This enhancement unit requests to increase the transfer to Nevada Arts Council, BA2979, to fund their request to reclassify the Administrative Assistant 4 to a Management Analyst 1. The funding split is 50% General Fund/50% Lodging Tax Revenue.											
<b>Total for Budget Account: 1520</b>					0	0	0	0	0	0	-1,343,364	-1,343,364	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
3	9999	1522	DTCA - DIVISION OF TOURISM	E130	0	0	250,000	250,000	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer from DTCA and establish a special use category dedicated to the America250 Commemorative.											
4	9999	1522	DTCA - DIVISION OF TOURISM	E237	0	0	500,000	500,000	0	0	500,000	500,000	0.00	0.00
			This enhancement unit requests to increase the transfer from DTCA Administration, BA1520, to allow the agency to increase the amount awarded for Destination Development Grants from \$1,000,000 per fiscal year to \$1,500,000.											
<b>Total for Budget Account: 1522</b>					0	0	750,000	750,000	0	0	500,000	500,000	0.00	0.00
<b>Total for Division: 101</b>					0	0	750,000	750,000	0	0	-843,364	-843,364	2.00	2.00

**Division:** 331 DTCA - MUSEUMS AND HISTORY 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
1	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E125	34,498	0	42,164	76,662	43,768	0	53,495	97,263	1.00	1.00
			The Curator II will manage collections and develop/deliver educational programming for the public as well as to conduct outreach within Southern Nevada schools.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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3	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E300	9,000	0	11,000	20,000	0	0	0	0	0.00	0.00
Improving museum visitor experience by providing stable phone and Internet services.														
5	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E301	3,172	0	3,876	7,048	3,562	0	4,353	7,915	0.00	0.00
Enhancing Museum programming by providing funding for out-of-state training for the Lost City Museum Director and Curator.														
6	9999	1350	DTCA - MUSEUMS & HIST - LOST CITY MUSEUM	E303	2,979	0	3,642	6,621	2,979	0	3,642	6,621	0.00	0.00
Improving Lost City Museum visitor experience by increasing operational funding to support continuing Museum services.														

**Total for Budget Account: 1350** 49,649      0      60,682      110,331      50,309      0      61,490      111,799      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
1	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E308	81,900	0	100,101	182,001	0	0	0	0	0.00	0.00
Ensuring the Nevada Historical Society can effectively open to the public after critical Capital Improvement Projects are completed. This decision unit is requesting \$182,001 to provide contract services and supplies to move collections to support the Capital Improvement Project.														
2	13	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E710	27,277	0	33,338	60,615	0	0	0	0	0.00	0.00
This decision unit is requesting \$60,615 to replace a 1997 cargo van used for collections transportation between the Nevada Historical Society's main campus and six off-site collection storage areas.														
3	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E309	45,938	0	56,147	102,085	4,500	0	5,500	10,000	0.00	0.00
Improving collection conservation and preservation at the Nevada Historical Society requires ongoing support to purchase supplies to re-house collections. Re-housed collections ensure that the collections are preserved for future generations of Nevadans and researchers. This decision unit is requesting \$10,000 in ongoing funding and \$92.085 in one-time funding for equipment.														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E310	4,500	0	5,500	10,000	4,500	0	5,500	10,000	0.00	0.00
<p>This decision unit is requesting \$10,000 in ongoing funding to support exhibit development and maintenance at the Nevada State Historical Society.</p>														
5	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E311	10,716	0	13,098	23,814	7,389	0	9,032	16,421	0.00	0.00
<p>This decision unit is requesting \$23,814 in funding to support the Facility Supervisor maintain the 20,000 sq. ft. main facility and six off-site collection storage areas. Ongoing costs include operational and building and grounds maintenance supplies. One-time costs are for required equipment and a facilities workstation.</p>														
6	18	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E304	900	0	1,100	2,000	0	0	0	0	0.00	0.00
<p>Ensuring the Nevada Historical Society can effectively open to the public after critical Capital Improvement Projects are completed, this decision unit is requesting \$2,000 to provide cleaning services.</p>														
7	20	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E305	1,220	0	1,491	2,711	1,220	0	1,491	2,711	0.00	0.00
<p>This decision unit is requesting \$5,416 in on-going costs to fund collection management and access software.</p>														
8	23	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E306	886	0	1,083	1,969	976	0	1,192	2,168	0.00	0.00
<p>This decision unit requests \$4,137 in funding to support staff training.</p>														
9	9999	2870	DTCA - MUSEUMS & HIST - NV HISTORICAL SOCIETY	E307	7,477	0	9,138	16,615	0	0	0	0	0.00	0.00
<p>This decision unit requests \$9,950 for privacy workstations for staff.</p>														
<b>Total for Budget Account: 2870</b>					180,814	0	220,996	401,810	18,585	0	22,715	41,300	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
1	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E312	21,009	0	25,678	46,687	25,962	0	31,731	57,693	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 an increase in Utilities to meet the average annual 8% increase in costs.											
2	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E313	2,800	0	3,423	6,223	2,800	0	3,423	6,223	0.00	0.00
			This decision unit requests out-of-state and in-state travel funds to fulfill the NAGPRA federal mandate to provide tribal consultation to Nevada tribes. The lands of two Nevada tribal nations cross over into California (Bridgeport Indian Colony/Timbisha Shoshone Tribe) and Utah (Goshute Reservation).											
3	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E805	0	0	4,352	4,352	0	0	4,626	4,626	0.00	0.00
			Reclass Retail Storekeeper II to Retail Storekeeper III.											
4	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E806	0	0	21,947	21,947	0	0	22,894	22,894	0.29	0.29
			Growth in the Coin Press and Membership programs have been significant in the current biennium. An increase in the Sales and Promotion II position from 0.51 FTE to 0.80 FTE will provide the programs the needed support to continue to expand these programs. This position is 100% private funds supported.											
5	9999	2940	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	E321	4,410	0	5,390	9,800	4,410	0	5,390	9,800	0.00	0.00
			This decision unit requests \$19,600 to support increased building and grounds maintenance costs at the Nevada State Museum Carson City.											
<b>Total for Budget Account: 2940</b>					28,219	0	60,790	89,009	33,172	0	68,064	101,236	0.29	0.29

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2941	DTCA - MUSEUMS & HISTORY	E315	1,585	0	1,938	3,523	1,585	0	1,938	3,523	0.00	0.00
			This decision unit requests an increase of \$7,046 to support in-state travel for the Division of Museums and History Administrator to add two meetings/fiscal year to meet with southern Nevada Museums.											
2	9999	2941	DTCA - MUSEUMS & HISTORY	E322	8,296	0	10,140	18,436	8,296	0	10,140	18,436	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 \$36,874 to create a Division of Museum & History virtual server to house and preserve the collections of the Division's museums which include the Nevada Historical Society, Nevada State Museum Carson City, Nevada State Museum Las Vegas, Nevada State Railroad Museums (Carson City, Boulder City, East Ely) and Lost City Museum. Nevada State Museum Las Vegas Nevada State Railroad Museums Lost City Museum.											
3	9999	2941	DTCA - MUSEUMS & HISTORY	E129	0	0	250,000	250,000	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer to BA2941, Division of Museums and History, for the America250 Commemoration.											
<b>Total for Budget Account: 2941</b>					9,881	0	262,078	271,959	9,881	0	12,078	21,959	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
1	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E316	25,281	0	30,898	56,179	31,417	0	38,398	69,815	1.00	1.00
			Custodial Worker II position will provide adequate health safety custodial duties in a large public Museum with 200,000 visitors annually. It is Challenging to custodial commitments to provide a clean, sanitary environment for staff and guests, with the current staffing levels (2 Custodial staffers). If one, or both are out ill, or vacation, we have no back up. Adding one FTE would allow us to guarantee coverage on a five-day cycle.											
2	5	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E323	5,329	0	6,513	11,842	0	0	0	0	0.00	0.00
			This decision unit requests \$11,842 to purchase facility maintenance equipment to maintain Nevada State Museum Las Vegas' over 40,000 square feet of carpet and 30,000 square feet of hard floors.											
3	6	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E730	7,259	0	8,872	16,131	7,259	0	8,872	16,131	0.00	0.00
			This decision unit requests \$64,532 to maintain over 40,000 square feet of carpet and 30,000 square feet of hard floors and wash windows every six months at the Nevada State Museum Las Vegas.											
4	21	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E324	2,403	0	2,937	5,340	2,403	0	2,937	5,340	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 \$10,680 for in-state for Nevada State Museum Las Vegas staff to collaborate with museum staff statewide, share museum knowledge and create partnerships.											
5	13	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E325	5,026	0	6,142	11,168	0	0	0	0	0.00	0.00
			This decision unit requests \$11,168 to purchase and install a fire sprinkler air compressor at the Nevada State Museum Las Vegas. The compressor will ensure that the fire sprinkler system will continue to be operational if one of eh compressors fail.											
6	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E326	16,031	0	19,593	35,624	0	0	0	0	0.00	0.00
			This decision units requests \$35,624 to purchase exhibit equipment and supplies for the Nevada State Museum Las Vegas. New and updated exhibits increase visitation and allow the Museum to share Nevada History with visitors in innovative and engaging ways.											
7	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E327	25,752	0	31,475	57,227	0	0	0	0	0.00	0.00
			This decision unit requests \$57,227 to purchase an articulating boom lift for the Nevada State Museum Las Vegas. The lift will allow Museum staff to service equipment in hard to reach places.											
8	29	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E328	24,300	0	29,700	54,000	24,300	0	29,700	54,000	0.00	0.00
			This decision unit requests \$108,000 to support the development of new exhibits per fiscal year and maintenance of current exhibits at the Nevada State Museum Las Vegas. New and refreshed exhibits increase visitation and provide engaging ways to present Nevada history.											
9	9999	2943	DTCA - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	E329	14,140	0	17,284	31,424	14,636	0	17,888	32,524	0.00	0.00
			This decision units requests \$60,632 for annual humidifier maintenance at the Nevada State Museum Las Vegas. Museum collections require specific relative humidity conditions to safeguard their preservation.											
<b>Total for Budget Account: 2943</b>					125,521	0	153,414	278,935	80,015	0	97,795	177,810	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E127	34,498	0	42,164	76,662	43,768	0	53,495	97,263	1.00	1.00
			<p>Curator II will facilitate research requests, assist visitors conducting research, help supervise museum volunteers, interact with guests, and conduct educational outreach programming.</p>											
2	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E304	0	0	60,532	60,532	0	0	75,453	75,453	1.00	1.00
			<p>The museum is adding a 668 square foot store with its new visitor center and requires a staff member to stock the store, conduct inventories, sell merchandise to museum guests, track sales trends, and to market and promote the museum store. The Retail Storekeeper II is 100% funded with private funds.</p>											
3	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E126	34,498	0	42,164	76,662	43,768	0	53,495	97,263	1.00	1.00
			<p>The museum lacks a curator to manage and process our archival, manuscript, and artifact collections as well as to develop, implement, and lead educational programs for learners of all ages including K-12 student field trips. This position will facilitate research requests, assist visitors conducting research, help supervise museum volunteers, interact with guests, and conduct educational outreach programming.</p>											
4	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E317	14,436	0	17,644	32,080	16,659	0	20,360	37,019	0.49	0.49
			<p>The part-time Museum Attendant I will assist in providing adequate staffing to meet the needs of a projected increase in visitors. This is a direct result of the opening of the historic Freight Building in 2025.</p>											
5	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E318	23,708	0	28,976	52,684	29,256	0	35,758	65,014	1.00	1.00
			<p>The museum lacks janitorial staff to care for and clean museum campus facilities. The need for this position will be exacerbated by the new 10,000 square foot visitor center that will be completed in 2025. Janitorial staff is required to clean and care for museum campus facilities.</p>											
6	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E319	25,281	0	30,898	56,179	31,417	0	38,398	69,815	1.00	1.00
			<p>The museum lacks a staff member to care for the museum grounds and landscaping including 5 miles of railroad right-of-way. The Grounds Maintenance Worker III will ensure the museum campus and railroad right-of-way are properly maintained.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E320	14,295	0	17,472	31,767	16,471	0	20,131	36,602	0.49	0.49
			<p>The museum lacks staff to greet visitors, sell tickets, and assist guests throughout the museum during their visit. The part-time Museum Attendant 1 will allow the museum to assist the public and sell tickets whenever the museum is open as well as to assist with school tours.</p>											
8	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E807	4,857	0	5,937	10,794	5,117	0	6,254	11,371	0.00	0.00
			<p>Reclassification of current Museum Director I to a Museum Director II.                      The Museum Director is responsible for the overall leadership, operation, planning, and management of a State Museum in conformance with professional museum standards including the acquisition, preservation, conservation, and exhibition of museum artifacts; facilitating visitor engagement and educational programming; ensuring the safety and security of collections held in the public trust; managing the museum's budget and finances; undertaking public relations on behalf of the museum; leading fundraising efforts including grant writing and administration, membership development, and gift solicitation; negotiation and consultation with other institutions and agencies to facilitate exhibitions and loan of artifacts; oversee day-to-day operations of museum and supervise all museum staff and volunteers. The position in Boulder City must also oversee an operating tourist railroad ensuring the safety of all guests and staff while adhering to regulatory oversight from the Federal Railroad Administration and Public Utilities Commission of Nevada.</p>											
9	10	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E330	18,786	0	22,961	41,747	18,786	0	22,961	41,747	0.00	0.00
			<p>This decision unit requests \$86,000 for required inspections and maintenance of railroad bridges and crossings at the Nevada State Railroad Museum Boulder City. Inspections are required to continue operations.</p>											
10	33	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E331	16,774	0	20,502	37,276	0	0	0	0	0.00	0.00
			<p>This decision units requests \$37,276 for the purchase of two utility vehicles to service the Nevada State Railroad Museum Boulder City campus and railroad right-of-way.</p>											
11	34	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E332	20,740	0	25,350	46,090	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$46,090 to replace the Nevada State Railroad Museum Boulder City 's 2005 Dodge truck. The truck is essential in maintaining the Museum's campus which is approximately one city block wide by approximately one mile long with an additional five miles of railroad right-of-way</p>											



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	27	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E333	54,000	0	66,000	120,000	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$120,000 to purchase tools to operate the Nevada State Railroad Museum Boulder City's maintenance facility. The maintenance facility performs locomotive maintenance and restoration.</p>											
13	7	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E337	79,937	0	97,701	177,638	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$177,638 to replace the Nevada State Railroad Museum Carson City's tractor and to purchase a utility vehicle. Both vehicles are required to maintain the Museum's grounds and locomotives.</p>											
14	22	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E338	17,865	0	21,835	39,700	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$39,700 to repair the Nevada State Railroad Museum Carson City's electronic sign on Carson Street.</p>											
15	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E339	2,323	0	2,840	5,163	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$5,163 to heat the Nevada State Railroad East Ely Museum more efficiently by installing thermostatically controlled heating units linked to a programmable timer.</p>											
16	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E340	1,799	0	2,199	3,998	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$3,998 to digitize and provide online access to the Nevada State Railroad Museum East Ely's historical collection. Requested funds will include the purchase of a digital camera and archival preservation supplies.</p>											
17	9999	4216	DTCA - MUSEUMS & HIST- NV STATE RAILROAD MUSEUMS	E341	2,505	0	3,062	5,567	0	0	0	0	0.00	0.00
			<p>This decision unit requests \$5,567 to purchase a replacement scissor lift for the Nevada State Railroad Museum Boulder City. The Museum's scissor lift has failed and can not be repaired.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 4216</b>					366,302	0	508,237	874,539	205,242	0	326,305	531,547	5.98	5.98
<b>Total for Division: 331</b>					760,386	0	1,266,197	2,026,583	397,204	0	588,447	985,651	8.27	8.27

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
2	9999	2979	DTCA - NEVADA ARTS COUNCIL	E225	3,510	0	3,510	7,020	3,510	0	3,510	7,020	0.00	0.00
			This request funds the cost of parking garage passes for 9 employees working in the Nevada Arts Council's northern Nevada office located in Downtown Reno.											
3	9999	2979	DTCA - NEVADA ARTS COUNCIL	E226	32,148	0	32,149	64,297	43,550	0	43,550	87,100	1.00	1.00
			This request adds one new position to support the grants team in program related workload and compliance reporting in the Las Vegas, NV office.											
4	9999	2979	DTCA - NEVADA ARTS COUNCIL	E805	7,835	0	7,835	15,670	8,146	0	8,146	16,292	0.00	0.00
			This request funds the reclassification of an Administrative Assistant 4 to a Management Analyst 1 commensurate with the duties of the position.											
5	9999	2979	DTCA - NEVADA ARTS COUNCIL	E227	1,794	0	0	1,794	1,794	0	0	1,794	0.00	0.00
			This request funds out-of-state travel for one program staff to attend the American Folklore Society Annual conference.											
6	9999	2979	DTCA - NEVADA ARTS COUNCIL	E128	0	0	250,000	250,000	0	0	0	0	0.00	0.00
			This enhancement unit requests to increase the transfer from Department of Tourism and Cultural Affairs and establish a special use category dedicated to the America250 Commemorative Executive Order.											
7	9999	2979	DTCA - NEVADA ARTS COUNCIL	E160	0	0	413,212	413,212	0	0	413,212	413,212	0.00	0.00
			This request funds changes to the allocation of Live Entertainment Tax Revenues to fund operational costs. BDR25A3333420 has been submitted to support this request.											
<b>Total for Budget Account: 2979</b>					45,287	0	706,706	751,993	57,000	0	468,418	525,418	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Division: 333</b>					45,287	0	706,706	751,993	57,000	0	468,418	525,418	1.00	1.00
<b>Total for Department: 10</b>					805,673	0	2,722,903	3,528,576	454,204	0	213,501	667,705	11.27	11.27

**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
2	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E236	1,272,191	0	0	1,272,191	2,007,143	0	0	2,007,143	10.00	10.00
			BDR Enhancement Request Comprehensive Indigent Defense											
3	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E225	900,000	0	0	900,000	1,200,000	0	0	1,200,000	0.00	0.00
			This request provides funding for student loan repayments for indigent defense providers who provide services in a rural county for a period of two years.											
4	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E226	308,536	0	0	308,536	308,536	0	0	308,536	0.00	0.00
			This request continues the Law Student Supervision Operation (LASSO) program with general fund appropriations.											
5	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E266	0	0	300,000	300,000	0	0	300,000	300,000	0.00	0.00
			This request receives a transfer of funds from the Department of Health and Human Services to support a focused effort on recruitment and retention of rural public defender staff.											
6	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E275	1,959,480	0	0	1,959,480	1,959,480	0	0	1,959,480	0.00	0.00
			This request continues, on an on-going funding basis, with the \$450 weekend stipend for the rural Judges, District Attorneys, and Public Defenders already approved by the 2023 Nevada Legislature. Additionally this request adds the holiday pay stipend for 2025-2027 Biennium.											
7	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E276	103,734	0	0	103,734	137,056	0	0	137,056	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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			<p>This request establishes a contract for consulting/development services to establish and oversee Social Worker Defender services. The consultant/development specialist will work with individual rural/frontier county public defenders and county officials to devise access to essential services designed to decrease reliance on incarceration, increase advocacy access for public defenders and their clients, and strengthen the public defense client connections to longer-term systems of care in the community that are designed to divert from ongoing involvement in the justice system. This enhancement is designed to ensure ongoing compliance with the Davis v. the State of Nevada Consent Decree.</p>											
8	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E277	92,000	0	0	92,000	92,000	0	0	92,000	0.00	0.00
			<p>This request funds a subscription to JusticeText, an AI-powered software platform tool built specifically to help public defenders, to our rural public defenders to save hours reviewing audio/video evidence (BWC, interrogation videos, jail calls, etc.). The software generates an automated transcript in minutes, pulls out key insights (Miranda warning, FSTs, etc), and provides tools to easily search, annotate, clip and share video discovery. Attorneys report reducing video review time by 50%, while securing better case outcomes by using video.</p>											
9	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E330	121,191	0	0	121,191	152,387	0	0	152,387	1.00	1.00
			<p>This request funds a new Administrative Services Officer II position and associated operating costs to provide high-level management and supervision to DIDS's fiscal services, administrative team, payroll and personnel functions, and budget reconciliation and act as DIDS's single point of contact with the ASD.</p>											
10	9999	1008	DEPARTMENT OF INDIGENT DEFENSE SERVICES	E815	16,217	0	0	16,217	16,217	0	0	16,217	0.00	0.00
			<p>This request provides pay parity between the Department of Indigent Defense Services and the Office of the Attorney General.</p>											
<b>Total for Budget Account: 1008</b>					4,773,349	0	300,000	5,073,349	5,872,819	0	300,000	6,172,819	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
1	9999	1499	PUBLIC DEFENDER	E805	50,516	0	0	50,516	52,767	0	0	52,767	0.00	0.00
			<p>This request provides pay parity between the Public Defender office and the Office of the Attorney General.</p>											
2	9999	1499	PUBLIC DEFENDER	E815	437,267	0	0	437,267	477,238	0	0	477,238	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 provides pay parity between the Public Defender office and the Office of the Attorney General.														
<b>Total for Budget Account: 1499</b>					487,783	0	0	487,783	530,005	0	0	530,005	1.00	1.00
<b>Total for Division: 111</b>					5,261,132	0	300,000	5,561,132	6,402,824	0	300,000	6,702,824	12.00	12.00
<b>Total for Department: 11</b>					5,261,132	0	300,000	5,561,132	6,402,824	0	300,000	6,702,824	12.00	12.00

**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
1	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E225	450,000	0	0	450,000	450,000	0	0	450,000	0.00	0.00
Continue one-shot funding provided to Nevada's eight regional development authorities during the 2023 Session.														
[See Attachment]														
2	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E229	37,410	0	0	37,410	37,410	0	0	37,410	0.00	0.00
A larger booth at an annual international trade show in Washington D.C.														
3	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E228	261,000	0	0	261,000	261,000	0	0	261,000	0.00	0.00
A request to hire a contractor specializing in sourcing international economic development leads for the State of Nevada. This investment will help identify global partnerships and opportunities in sectors such as natural resource technologies, information technology, advanced manufacturing, hospitality, tourism, sports, and creative industries, and transportation and logistics.														
4	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E226	93,958	0	0	93,958	93,958	0	0	93,958	0.00	0.00
Expansion of the Office of Entrepreneurship														

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E227	4,728	0	0	4,728	4,728	0	0	4,728	0.00	0.00
			Request a long-term fleet services vehicle for northern Nevada staff to travel to meeting, conferences, etc. without having to use their personal vehicle.											
6	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E720	7,312	0	0	7,312	0	0	0	0	0.00	0.00
			Request funding for the purchase of spare computer equipment											
7	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E710	11,573	0	0	11,573	45,471	0	0	45,471	0.00	0.00
			Replace computer equipment based on the OCIO replacement schedule											
8	9999	1526	GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV	E230	24,113	0	0	24,113	24,197	0	0	24,197	0.00	0.00
			This request is to assume liability for additional office space.											
<b>Total for Budget Account: 1526</b>					890,094	0	0	890,094	916,764	0	0	916,764	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
1	9999	1527	GOED - NEVADA FILM OFFICE	E232	0	0	12,570	12,570	0	0	12,570	12,570	0.00	0.00
			Advertising - Trade Show Registrations											
<b>Total for Budget Account: 1527</b>					0	0	12,570	12,570	0	0	12,570	12,570	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
1	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E225	45	0	862	907	79	0	1,491	1,570	0.00	0.00
			Request for out-of-state travel for participation in key conferences and meetings.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E226	144	0	2,735	2,879	144	0	2,735	2,879	0.00	0.00
Four additional trips to rural communities for ribbon cuttings or public meetings.														
3	9999	1528	GOED - RURAL COMMUNITY DEVELOPMENT	E710	0	0	0	0	285	0	5,418	5,703	0.00	0.00
Replace computer equipment in accordance with the OCIO replacement schedule.														
<b>Total for Budget Account: 1528</b>					189	0	3,597	3,786	508	0	9,644	10,152	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
1	9999	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA	E225	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
This request maintains funding to educational partners to address targeted industries' workforce needs by creating, customizing or expanding training programs that will impart the skills and competencies needed by employers.														
3	9999	1531	GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA	E227	5,000	0	0	5,000	5,000	0	0	5,000	0.00	0.00
Increase in-state travel to allow for travel to Carson City and for site visits to NSHE institutions across the state.														
<b>Total for Budget Account: 1531</b>					5,005,000	0	0	5,005,000	5,005,000	0	0	5,005,000	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
1	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E226	36,548	0	0	36,548	36,548	0	0	36,548	0.00	0.00
In-state travel to various Nevada communities for community meetings, outreach, and direct technical assistance														

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1532	GOED - NEVADA MAIN STREET PROGRAM	E225	550,000	0	0	550,000	550,000	0	0	550,000	0.00	0.00
			Competitive Grants awarded to participating Main Street organizations to support economic and community development in their communities											
3	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E227	16,692	0	0	16,692	16,692	0	0	16,692	0.00	0.00
			Out-of-state travel for conferences, trainings, required state coordinator meetings, etc.											
4	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E228	41,760	0	0	41,760	41,760	0	0	41,760	0.00	0.00
			Contract with National Main Street											
5	9999	1532	GOED - NEVADA MAIN STREET PROGRAM	E231	5,000	0	0	5,000	5,000	0	0	5,000	0.00	0.00
			Grant matching funds for USDA Technical Assistance and Training Grant, if awarded											
<b>Total for Budget Account: 1532</b>					650,000	0	0	650,000	650,000	0	0	650,000	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
1	9999	1533	GOED - NEVADA KNOWLEDGE ACCOUNT	E228	12,500,000	0	300,000	12,800,000	12,500,000	0	600,000	13,100,000	0.00	0.00
			Expand the Knowledge Fund to support the current momentum of incoming fed funds for NSF Engines and the EDA Tech Hub, ensure successful implementation of those grants required for reaching next funding allocations, and to build upon the economic impact the program has had on Nevada's economy. Since its funding inception in 2013, the Knowledge Fund has created an economic impact of 7,976 Jobs and \$45.9M in State Tax Revenue.											
<b>Total for Budget Account: 1533</b>					12,500,000	0	300,000	12,800,000	12,500,000	0	600,000	13,100,000	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
1	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E225	1,897	0	3,522	5,419	1,897	0	3,522	5,419	0.00	0.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Additional out-of-state travel for U.S. Department of Defense small business training week and additional in-state travel for N. Nevada team (2 members) to go to Las Vegas for process, procedures, brainstorming sessions, etc.											
2	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E226	25,426	0	47,219	72,645	25,240	0	46,873	72,113	1.00	1.00
			Secure additional funding to provide pay increases for our dedicated staff, ensuring the agency maintains high levels of employee satisfaction, retention, and productivity.											
3	9999	4867	GOED - PROCUREMENT OUTREACH PROGRAM	E710	707	0	1,313	2,020	2,121	0	3,939	6,060	0.00	0.00
			This request funds the replacement of computer hardware equipment in accordance of the EITS replacement schedule.											
<b>Total for Budget Account: 4867</b>					28,030	0	52,054	80,084	29,258	0	54,334	83,592	1.00	1.00
<b>Total for Division: 102</b>					19,073,313	0	368,221	19,441,534	19,101,530	0	676,548	19,778,078	1.00	1.00
<b>Total for Department: 12</b>					19,073,313	0	368,221	19,441,534	19,101,530	0	676,548	19,778,078	1.00	1.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2361	DEPARTMENT OF TAXATION	E550	17,457,960	0	0	17,457,960	15,281,906	0	0	15,281,906	3.00	3.00
			This request funds the continuation of the development and implementation of Project MYNT utilizing General Fund Appropriations in place of one-time Federal funds. The expenses requested in this decision unit are the majority of the total expenses needed for the next biennium with the remainder of the total budget being requested in the base budget request.											
			[See Attachment]											
2	9999	2361	DEPARTMENT OF TAXATION	E551	211,069	0	0	211,069	74,500	0	0	74,500	0.00	0.00
			This request allows for the Department to continue to support VxRail hardware that runs our legacy systems. This allows for telephone support for issues, firmware upgrades to address vulnerabilities, and replacement of failed equipment in order to keep the systems running. VxRail = 2-year maintenance											
3	9999	2361	DEPARTMENT OF TAXATION	E552	0	0	0	0	100,597	0	0	100,597	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 funding to set up an internal Generative AI system for the Department of Taxation in Year 2 of the next biennium.											
4	9999	2361	DEPARTMENT OF TAXATION	E227	0	0	0	0	92,296	0	0	92,296	0.00	0.00
			This request allows the Department to upgrade and augment the flash storage as part of the consolidated equipment TIN request. All of the Department's legacy data is stored on the flash storage which is currently at 70 percent capacity. This is needed for the future growth of data with an anticipated need in the second year of the biennium. If the agency gets near or reaches the maximum storage amount, all business operations related to tax types in MYNT Phase 2 and 3 would be severely impacted.											
5	9999	2361	DEPARTMENT OF TAXATION	E815	367,864	0	0	367,864	480,366	0	0	480,366	2.00	2.00
			This request funds 2 General Counsel positions in the unclassified service in positions equivalent to Senior Deputy Attorney General positions to serve under a newly formed Legal Section within the Department. The Nevada Tax Commission serves as the statutory head of the Department of Taxation. Two General Counsel positions are required to adequately represent the daily legal representation needs of the Commission and Department, and also to provide non-conflict counsel between the Commission and Department, as applicable.											
6	9999	2361	DEPARTMENT OF TAXATION	E680	56,745	0	0	56,745	74,476	0	0	74,476	1.00	1.00
			This request allows the Department to address an identified need to expand its Legal Division to establish a Taxation General Counsel team of three (3) new staff comprised of two unclassified (2) General Counsel positions and one (1) Legal Secretary 2. This position will provide support to the two Attorneys responsible for providing legal services statewide to the Nevada Tax Commission (NTC) and Department of Taxation, with one also serving as non-conflict counsel between the NTC and the Department.											
7	9999	2361	DEPARTMENT OF TAXATION	E229	92,246	0	0	92,246	83,629	0	0	83,629	0.00	0.00
			This request increases funding for training opportunities to allow Executive Staff to attend Western States Association of Tax Administrators and Federation of Tax Administrators Annual and Board Meetings. It also allows Compliance Division staff to attend required Streamline Sales Tax meetings, Excise Division staff to complete continuing education hours, and IT Division to attend IT industry conferences and events. The Training category has historically been funded under \$5,000, which is not adequate for an agency needing to stay abreast of the ever-changing world of taxes, as well as to keep up with emerging technologies.											
8	9999	2361	DEPARTMENT OF TAXATION	E682	183,343	0	0	183,343	243,697	0	0	243,697	2.00	2.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 funds two new Training Officer positions with one in northern Nevada and the other in southern Nevada. The Department has identified the need to create a small team of trainers to develop a comprehensive training program at the Department of Taxation. This position will be responsible for meeting the training needs for the northern Nevada staff and be a backup for the southern Nevada Training Officer 2. The Training Officer 2 is instrumental in enhancing the Department of Taxation's operational efficiency and compliance through the development, implementation, and evaluation of comprehensive training programs. This role is pivotal in ensuring that employees possess the necessary knowledge and skills to effectively execute their duties, contribute to the department's mission, and maintain compliance with tax laws and regulations.</p>											
9	9999	2361	DEPARTMENT OF TAXATION	E681	126,886	0	0	126,886	164,907	0	0	164,907	1.00	1.00
			<p>This request funds a new Tax Manager position who will be responsible for the administration of 21 tax types, three fees, two licenses, and civil penalty. The collection of the tax revenue funds the state general fund, state distributive school account, local governments, and the state debt service fund. The taxes collected and distributed account for the vast majority of tax revenue for the state. The number of taxpayers, tax types, and complexities with existing taxes has continued to grow. Increased demands have prompted the Department to examine the current organization and balance of work units. The Department must maintain balance between protection of the State's interests and Taxpayer Bill of Rights. Presently, the Tax Manager over Revenue oversees both Collections and Taxation Services. With the growth in responsibility and scope, it is evident that the perception by the public would be improved if the two areas were split into different sections, by separating the focus on Collections from Taxation Services. The Department requires a realignment of existing positions to focus resources on the critical needs of the Department. One significant change is the Department's Call Center was repositioned to its logical position in the Revenue Section. The Call Center had been positioned in Excise Tax Section since approximately 2010 even though the Call Center is primarily a Revenue Section function. As part of the transition, the Call Center transferred to the Revenue Section on or about 10/01/2022. This change increased the Revenue Section by 15 positions, comprised of a Tax Program Supervisor I and 14 Tax Examiner II's. Further, the Call Center was split to a north and south location, adding an additional supervisor. Further, a long overdue need is evident for improved communication between the Department and taxpayers and the public.</p>											
10	9999	2361	DEPARTMENT OF TAXATION	E231	47,610	0	0	47,610	47,610	0	0	47,610	0.00	0.00
			<p>This request funds various expenses associated with Boards and Commission such as travel, legal meeting notices, court reporting services, and board pay stipends for these additional meetings.</p>											
11	9999	2361	DEPARTMENT OF TAXATION	E805	43,273	0	0	43,273	45,389	0	0	45,389	0.00	0.00
			<p>This request funds the reclassification of a vacant Aemin Aide to a Tax Program Supervisor II. The Department of Taxation is responsible for the administration of 21 tax types, three fees, two licenses, and civil penalty. The collection of the tax revenue funds the state general fund, state distributive school account, local governments, and the state debt service fund. The taxes collected and distributed account for the vast majority of tax revenue for the state. The number of taxpayers, tax types, and complexities with existing taxes has continued to grow. Increased demands have prompted the Department to examine the current organization and balance of work units.</p>											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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>A modernization project, Project MYNT, is currently underway and has created the need to reorganize the Administrative Services Division. The Department requires a realignment of existing positions to focus resources on the critical needs of the Department. Areas of significant change are the accounting financial functions and the Department's centralized mailroom.</p> <p>Further, a long overdue need is evident for improved processing time between the Department, taxpayers, and the public. The need for the Tax Program Supervisor II is to provide increased oversight and in-depth management of the Accounting functions. This position will allow for increased efficiency and accuracy of monetary tasks, training and supervision. Further, this will ensure that tasks for each team are completed timely and accurately. In addition to supervisory duties, the position will review daily deposits, keying errors, and year-end write offs to ensure compliance with internal controls.</p>											
12	9999	2361	DEPARTMENT OF TAXATION	E808	11,094	0	0	11,094	11,094	0	0	11,094	0.00	0.00
			<p>The request for this reclassification from a Public Information 1 to a Public Information Officer II (PIO) is to realign and update this current position with the higher classification given the expectations and executive level responsibilities required of this incumbent. The Department of Taxation has 3 offices throughout the State of Nevada with a significant presence, affecting all business entities throughout the State, and business entities based in other jurisdictions that operate or conduct business in the State and which owe Nevada taxes. Moreover, the Department's jurisdiction affects all property owners in the State. The Department administers the collection and distribution of more than \$9 billion annually in state and local government revenue from 21 tax types. The Department's sole PIO position is responsible for all internal/external communication campaigns, media and public outreach, management of the agency website, author and manager of the Department's external and internal newsletters, member of the Executive Team to ensure proper communication, outreach, strategic planning, web design, and all around public communication and information. Finally, this position has been responsible for managing the public relations program for the Department's current modernization project, Project MYNT, since January 2024. This position manages budget programs related to public relations, image and strategy, provides highly technical information to the public and advises the Department and its 3 offices under limited supervision to manage all public relations, communications, Department publications, media outreach and public inquiries.</p>											
13	9999	2361	DEPARTMENT OF TAXATION	E806	31,596	0	0	31,596	32,290	0	0	32,290	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 requests a reclassification of one of the four Budget Analyst II positions within the Department's Local Government Finance (LGF) Section to a Budget Analyst III. As a Budget Analyst III, the position will supervise the remaining Budget Analyst II positions under the direction of the Manager of the LGF Section. The LGF Section is responsible for the oversight of the finances and accounting of all of the State's local governments, which includes approximately 265 cities, counties, general improvement districts and other political subdivisions. The oversight of these budgets is tremendously complex and requires understanding and application of budget and accounting requirements at all governmental levels. In addition, this request reclassifies the manager role responsible for the Department's Local Government Finance Section and manager of Boards and Commissions from a Budget Analyst III to a Chief Accountant. These Department sections are responsible for 2 major functions, which include oversight of the finances and accounting of all of the State's local governments, which includes approximately 265 cities, counties, general improvement districts and other political subdivisions. The oversight of these budgets is significant and requires understanding and application of budget and accounting requirements at all governmental levels. This position is also responsible for managing the operations of the Department's 4 boards and commissions, including the Committee on Local Government Finance, the State Board of Equalization, the Appraiser Certification Board and the Mining Oversight and Accountability Commission. The first 2 boards have significant and far reaching jurisdiction and statewide budgetary impact, including approval of all local government budgeting and oversight, as well as confirming decisions affecting all property valuation/taxes in the state.</p>											
14	9999	2361	DEPARTMENT OF TAXATION	E230	112,693	0	0	112,693	112,693	0	0	112,693	0.00	0.00
			<p>This request allows the Department to fund a need for additional in-state travel for the Revenue Tax Manager, Tax Program Supervisor III, and Revenue Officers in the Reno and Carson City offices. This also allows the Department to fund additional out-of-state travel for two executive staff members and restore funding for in-state and out-of-state audits.</p>											
15	9999	2361	DEPARTMENT OF TAXATION	E809	19,685	0	0	19,685	19,685	0	0	19,685	0.00	0.00
			<p>This requests funds the reclassification of Business Process Analyst III to a Tax Manager. There is a need for Business Operations Manager (BOM) who understands the details of all business processes within the agency and is able to manage those business processes within the single modern system the agency is implementing. It is imperative to the success of the future state of the agency that the Department has an individual recognized and responsible for the essential task of managing all business processes to help maintain a cohesiveness in the modern system.</p>											
16	9999	2361	DEPARTMENT OF TAXATION	E807	23,229	0	0	23,229	23,229	0	0	23,229	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 is for the reclassification of a Tax Examiner II to a Management Analyst II. Currently, the Department has three Liquor Tax Examiner II's (TE) who split all liquor related duties. The decisions or conclusions made by staff are not always consistent from each Liquor TE when reviewing and responding to correspondence and review of applications. The primary objective of the Department is to ensure consistency when reviewing and responding to taxpayer questions and the review of entities applying for various liquor licenses in the State of Nevada. When distributing the responsibilities between a staff of three, the timeliness and review is not always consistent. The Department must maintain consistency and have member of staff whose role is to have specialized knowledge and the ability to apply Federal, State and local laws when working with the applicants and the applications for licenses including Brew Pub, Craft Distillery, Estate Distillery, Brewers, Rectifiers, Winery, Importer/ Wholesaler, and Certificate of Compliance Holder. Having a Management Analyst to serve as the lead and coordinate and analyze the different areas of concern and questions would provide consistency to the licensing program.</p>											
17	9999	2361	DEPARTMENT OF TAXATION	E320	152,148	0	0	152,148	56,353	0	0	56,353	0.00	0.00
			<p>This request funds new or expanded software licenses identified to be valuable tools for the Department such as upgrading from Adobe Reader to Adobe Professional, increase to the number licenses for Pluralsight IT training, increase in the Fortinet Forticare licenses, as well as the purchase of a data match tool for use by Revenue Officers, and an Active Directory monitoring tool. The data match tool request is associated with the attached BDR25A1304014.</p>											
18	9999	2361	DEPARTMENT OF TAXATION	E232	188,698	0	0	188,698	188,698	0	0	188,698	0.00	0.00
			<p>This request is for an Information Technology contract for the continued use of a contractor to pick up the Unified Tax System (UTS) operations backlog.</p>											
20	9999	2361	DEPARTMENT OF TAXATION	E228	4,227	0	0	4,227	4,227	0	0	4,227	0.00	0.00
			<p>This requests provides funds to cover the expense of fingerprinting for background checks for new employees. This includes employees who are new to State service, those that transfer in from another department, as well as staff who are rehired. The requested amount is based on the total number of new, rehire, and transfers for fiscal year 2024 of 105 x \$40.25 per fingerprinting card for a total of \$4,227 (rounded) for each year of the biennium.</p>											
<b>Total for Budget Account: 2361</b>					19,130,366	0	0	19,130,366	17,137,642	0	0	17,137,642	9.00	9.00
<b>Total for Division: 130</b>					19,130,366	0	0	19,130,366	17,137,642	0	0	17,137,642	9.00	9.00
<b>Total for Department: 13</b>					19,130,366	0	0	19,130,366	17,137,642	0	0	17,137,642	9.00	9.00

**Department:** 14 DEPARTMENT OF NATIVE AMERICAN AFFAIRS  
**Division:** 140 DEPT NATIVE AMERICAN AFFAIRS

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 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	815,801	0	376,856	1,192,657	838,380	0	376,856	1,215,236	7.00	7.00
0	0	2600	DNAA - INDIAN COMMISSION	M150	0	0	0	0	0	0	0	0	0.00	0.00
0	0	2600	DNAA - INDIAN COMMISSION	M100	0	0	0	0	0	0	0	0	0.00	0.00
3	3	2600	DNAA - INDIAN COMMISSION	E302	25,698	0	0	25,698	25,698	0	0	25,698	0.00	0.00
			This request adds in-state travel for three managers responsible for outreach, in-person meetings, events and presentations for establishing and implementing programs in the areas of education, environment, and economic development.											
4	4	2600	DNAA - INDIAN COMMISSION	E303	5,216	0	0	5,216	5,216	0	0	5,216	0.00	0.00
			This request adds in-state travel for mandated training, in person events, meetings, conferences, outreach and presentations to previous levels.											
5	5	2600	DNAA - INDIAN COMMISSION	E304	160,000	0	0	160,000	160,000	0	0	160,000	0.00	0.00
			This request funds various marketing and advertising costs for outreach and educational brochures, pamphlets and merchandise to promote and encourage cultural tourism.											
6	6	2600	DNAA - INDIAN COMMISSION	E305	4,912	0	0	4,912	4,912	0	0	4,912	0.00	0.00
			This request adds in-state travel costs to support community members to attend tribal events, workshops, presentations, etc.											
7	7	2600	DNAA - INDIAN COMMISSION	E877	52,683	0	0	52,683	0	0	0	0	0.00	0.00
			The request adds financial services from the Department of Administration, Administrative Services Division and information technology services from the Office of Chief Information Officer as needed 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.											
<b>Total for Budget Account: 2600</b>					1,064,310	0	376,856	1,441,166	1,034,206	0	376,856	1,411,062	7.00	7.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E227	11,700	0	0	11,700	11,700	0	0	11,700	0.00	0.00
			This enhancement unit requests to increase operating costs in Category 10, Education, for monthly classes offered to the public; additional supplies for school visits and programming for educational outreach.											
4	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E228	15,100	0	0	15,100	15,100	0	0	15,100	0.00	0.00
			This enhancement unit requests to add an expenditure category for promotion and advertising.											
5	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E229	1,524	0	0	1,524	1,149	0	0	1,149	0.00	0.00
			The enhancement unit requests the point of sale services for the Stewart Indian School Cultural Center and Museum Gift Shop.											
6	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E230	69,411	0	0	69,411	86,551	0	0	86,551	1.00	1.00
			This enhancement unit requests a new Administrative Assistant 3.											
7	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E231	79,365	0	0	79,365	100,531	0	0	100,531	1.00	1.00
			This enhancement unit requests a new Archivist 1 position.											
8	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E232	6,816	0	0	6,816	6,816	0	0	6,816	0.00	0.00
			This enhancement unit requests to increase authority in Category 02, Out-of-State Travel for the new Education Curator (Curator 2). This is a brand new position that was hired in May 2024 which will need to attend conferences and events on behalf of the Stewart Indian School Cultural Center and Museum.											
9	9999	2601	DNAA - STEWART INDIAN SCHOOL LIVING LEGACY	E233	3,966	0	0	3,966	3,966	0	0	3,966	0.00	0.00
			This enhancement unit requests to increase authority in Category 03, In-State Travel for the new Education Curator (Curator 2). This is a brand new position that was hired in May 2024 which will need to attend conferences and events on behalf of the Stewart Indian School Cultural Center and Museum.											
<b>Total for Budget Account: 2601</b>					187,882	0	0	187,882	225,813	0	0	225,813	2.00	2.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Division: 140</b>					1,252,192	0	376,856	1,629,048	1,260,019	0	376,856	1,636,875	9.00	9.00
<b>Total for Department: 14</b>					1,252,192	0	376,856	1,629,048	1,260,019	0	376,856	1,636,875	9.00	9.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1343	ETHICS - COMMISSION ON ETHICS	E330	114,589	0	361,449	476,038	28,800	0	90,843	119,643	0.00	0.00

This request funds a modernized case management system to meet the Commission's increased caseload and to create efficiencies with staff time in order to reduce the need for additional staffing resources.

[See Attachment]

<b>Total for Budget Account: 1343</b>					114,589	0	361,449	476,038	28,800	0	90,843	119,643	0.00	0.00
<b>Total for Division: 150</b>					114,589	0	361,449	476,038	28,800	0	90,843	119,643	0.00	0.00
<b>Total for Department: 15</b>					114,589	0	361,449	476,038	28,800	0	90,843	119,643	0.00	0.00

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
1	9999	1010	DEPARTMENT OF SENTENCING POLICY	E275	92,428	0	0	92,428	117,892	0	0	117,892	1.00	1.00

This request funds a new Management Analyst II position and associated operating costs.

[See Attachment]

2	9999	1010	DEPARTMENT OF SENTENCING POLICY	E276	710	0	0	710	1,086	0	0	1,086	0.00	0.00
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This request funds MS SQL database hosting through the Office of the Chief Information Officer (OCIO) to allow the Nevada Department of Sentencing Policy (NPSD) to store, process, and query data more efficiently.

3	9999	1010	DEPARTMENT OF SENTENCING POLICY	E277	2,400	0	0	2,400	2,400	0	0	2,400	0.00	0.00
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State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 on-line data interactive training in data and software for NDSP data analysts.											
4	9999	1010	DEPARTMENT OF SENTENCING POLICY	E278	7,295	0	0	7,295	7,295	0	0	7,295	0.00	0.00
			This request funds Nevada Sentencing Commission members to attend the National Association of Sentencing Commissions' annual conference.											
<b>Total for Budget Account: 1010</b>					102,833	0	0	102,833	128,673	0	0	128,673	1.00	1.00
<b>Total for Division: 161</b>					102,833	0	0	102,833	128,673	0	0	128,673	1.00	1.00
<b>Total for Department: 16</b>					102,833	0	0	102,833	128,673	0	0	128,673	1.00	1.00

Department: 23 COMMISSION ON PEACE OFFICER STANDARDS & TRAINING

Division: 230 PEACE OFFICER STANDARDS & TRAINING

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E275	203,570	0	0	203,570	314,708	0	0	314,708	0.00	0.00
			This request is for an updated records management and tracking system to support the mission of Nevada Peace Officer Standards and Training (POST).											
			[See Attachment]											
2	9999	3774	PEACE OFFICER STANDARDS & TRAINING COMMISSION	E276	111,221	0	0	111,221	138,787	0	0	138,787	1.00	1.00
			This request funds one new Training Specialist and associated operating costs.											
<b>Total for Budget Account: 3774</b>					314,791	0	0	314,791	453,495	0	0	453,495	1.00	1.00
<b>Total for Division: 230</b>					314,791	0	0	314,791	453,495	0	0	453,495	1.00	1.00
<b>Total for Department: 23</b>					314,791	0	0	314,791	453,495	0	0	453,495	1.00	1.00

Department: 24 DEPARTMENT OF VETERANS SERVICES

Division: 240 DEPARTMENT OF VETERANS SERVICES

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1	2560	NDVS - OFFICE OF VETERANS SERVICES	E680	49,535	0	0	49,535	66,918	0	0	66,918	1.00	1.00
			<p>This decision unit would provide for the addition of a GROUND EQUIPMENT OPERATOR 2 position at the Northern Nevada Veterans Memorial Cemetery.</p> <p>[See Attachment]</p>											
2	2	2560	NDVS - OFFICE OF VETERANS SERVICES	E684	54,712	0	0	54,712	66,077	0	0	66,077	1.00	1.00
			<p>This decision unit would provide for the addition of an Administrative Assistant 2 to the staff at the Southern Nevada Veterans Memorial Cemetery.</p>											
3	3	2560	NDVS - OFFICE OF VETERANS SERVICES	E681	46,412	0	0	46,412	62,805	0	0	62,805	1.00	1.00
			<p>This decision unit would provide for the addition of a GROUNDS MAINTENANCE WORKER 3 position at the Northern Nevada Veterans Memorial Cemetery.</p>											
4	4	2560	NDVS - OFFICE OF VETERANS SERVICES	E809	74,928	0	0	74,928	77,767	0	0	77,767	1.00	1.00
			<p>This decision unit would provide for the reclassification of an Administrative Assistant 2 to an Administrative Assistant 4. This position works under the Deputy Director of Benefits.</p>											
5	5	2560	NDVS - OFFICE OF VETERANS SERVICES	E722	6,000	0	0	6,000	6,000	0	0	6,000	0.00	0.00
			<p>This decision unit would provide for the purchase of information technology peripherals that are not on the replacement schedule.</p>											
6	6	2560	NDVS - OFFICE OF VETERANS SERVICES	E721	0	0	0	0	4,622	0	0	4,622	0.00	0.00
			<p>This decision unit would provide for the purchase of a video conference system for new conference room in new office at the McCarran complex.</p>											
7	7	2560	NDVS - OFFICE OF VETERANS SERVICES	E717	0	0	0	0	95,000	0	0	95,000	0.00	0.00
			<p>This decision unit would fund the replacement of a dump truck that has outlived its useful life at the Northern Nevada Veterans Memorial Cemetery</p>											
8	8	2560	NDVS - OFFICE OF VETERANS SERVICES	E714	54,698	0	0	54,698	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 would fund the replacement of the sound system at the chapel at the Southern Nevada Veterans Memorial Cemetery.											
9	9	2560	NDVS - OFFICE OF VETERANS SERVICES	E716	39,015	0	0	39,015	0	0	0	0	0.00	0.00
			This decision unit would fund the replacement of a 23 year old truck that has outlived its useful life at the Southern Nevada Veterans Memorial Cemetery.											
10	10	2560	NDVS - OFFICE OF VETERANS SERVICES	E712	28,172	0	0	28,172	0	0	0	0	0.00	0.00
			This decision unit would fund the replacement of two Club Car Carts (1 in each year of the biennium) at the Southern Nevada Veterans Memorial Cemetery.											
11	11	2560	NDVS - OFFICE OF VETERANS SERVICES	E728	0	0	0	0	99,935	0	0	99,935	0.00	0.00
			This decision unit requests to purchase new track skid steer vehicle for use at the Northern Nevada Veterans Memorial Cemetery.											
12	12	2560	NDVS - OFFICE OF VETERANS SERVICES	E715	0	0	0	0	34,390	0	0	34,390	0.00	0.00
			This decision unit would fund the replacement of a mower at the Southern Nevada Veterans Memorial Cemetery that has outlived its useful life.											
13	13	2560	NDVS - OFFICE OF VETERANS SERVICES	E140	3,504	0	0	3,504	0	0	0	0	0.00	0.00
			This decision unit would support Stormwind Training for for 4 Information Technology Professionals.											
14	14	2560	NDVS - OFFICE OF VETERANS SERVICES	E250	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
			This decision unit would provide for the increase to the Adopt A Vet Dental funding.											
15	15	2560	NDVS - OFFICE OF VETERANS SERVICES	E727	120,000	0	0	120,000	0	0	0	0	0.00	0.00
<b>Total for Budget Account: 2560</b>					676,976	0	0	676,976	713,514	0	0	713,514	4.00	4.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1	2569	NDVS - NORTHERN NEVADA VETERANS HOME ACCOUNT	E250	2,689,119	0	0	2,689,119	0	0	0	0	0.00	0.00
This decision unit would provide for the replacment of the Chillers at the Northern Nevada State Veterans Home. This decision unit would also provide for HVAC improvements in the main laundry room at the Northern Nevada State Veterans Home.														
<b>Total for Budget Account: 2569</b>					2,689,119	0	0	2,689,119	0	0	0	0	0.00	0.00
<b>Total for Division: 240</b>					3,366,095	0	0	3,366,095	713,514	0	0	713,514	4.00	4.00
<b>Total for Department: 24</b>					3,366,095	0	0	3,366,095	713,514	0	0	713,514	4.00	4.00

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
1	9999	2612	NDE - EDUCATOR EFFECTIVENESS	E128	166,821	0	0	166,821	163,423	0	0	163,423	0.00	0.00
This enhancement is requesting an EPP level contractor to oversee and continue the development of the Microcredentialed program to: develop standards and guidelines for microcredentialed content; create quality microcredentialed courses; establish criteria and protocols for microcredentialed approval; train and support microcredentialed reviewers; and introduce and inform stakeholders and educators about the program, benefits, and use.														
[See Attachment]														
<b>Total for Budget Account: 2612</b>					166,821	0	0	166,821	163,423	0	0	163,423	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
1	9999	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.														
<b>Total for Budget Account: 2618</b>					4,620,948	0	0	4,620,948	4,620,948	0	0	4,620,948	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2673	NDE - OFFICE OF THE SUPERINTENDENT	E300	141,169	0	0	141,169	171,270	0	0	171,270	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.											
3	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E302	219,866	0	0	219,866	213,767	0	0	213,767	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.											
4	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E303	215,386	0	0	215,386	270,747	0	0	270,747	1.00	1.00
			This enhancement requests Legal Council.											
5	9999	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 Anla.r											
6	9999	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.											
7	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E125	103,714	0	0	103,714	128,489	0	0	128,489	1.00	1.00
			This enhancement is requesting funding for a new Program Officer 3 position to support the Student Achievement Division.											
8	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E126	103,714	0	0	103,714	128,489	0	0	128,489	1.00	1.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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			This enhancement is requesting funding for a new Program Officer 3 position to support the Student Investment Division.											
9	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E127	103,714	0	0	103,714	128,489	0	0	128,489	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.											
10	9999	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.											
11	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E128	111,826	0	0	111,826	140,697	0	0	140,697	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) .											
12	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E129	145,286	0	0	145,286	175,782	0	0	175,782	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.											
13	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E130	35,000	0	0	35,000	35,000	0	0	35,000	0.00	0.00
			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.											
14	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E131	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 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.											
15	9999	2673	NDE - OFFICE OF THE SUPERINTENDENT	E132	8,000	0	0	8,000	8,000	0	0	8,000	0.00	0.00
			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.											
16	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.											
17	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.											
18	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.											
<b>Total for Budget Account: 2673</b>					4,800,540	0	0	4,800,540	5,025,215	0	0	5,025,215	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
1	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E125	131,274	0	0	131,274	163,307	0	0	163,307	1.00	1.00
2	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E126	131,274	0	0	131,274	163,307	0	0	163,307	1.00	1.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E127	97,659	0	0	97,659	122,344	0	0	122,344	1.00	1.00
			<p>This enhancement requests a Management Analyst position in the office of teaching and learning to gather, organize, and analyze the data for all subject areas to include math, ELA, RBG3, and any other data sets required for accountability and reporting.</p>											
4	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E128	131,355	0	0	131,355	159,681	0	0	159,681	2.00	2.00
			<p>This enhance requests an Administrative Assistant II and an Administrative Assistant III position that will assist the literacy team and the math/science/core team with travel, budgets, and reporting.</p>											
5	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E129	126,269	0	0	126,269	156,675	0	0	156,675	1.00	1.00
			<p>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.</p>											
6	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E130	28,054	0	0	28,054	26,910	0	0	26,910	0.00	0.00
			<p>Reclassification of the current Administrative Assistant III position to a Program Officer II position</p>											
7	9999	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>											
9	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E133	268,548	0	0	268,548	0	0	0	0	0.00	0.00
			<p>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.</p>											
10	9999	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>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E135	95,000	0	0	95,000	95,000	0	0	95,000	0.00	0.00
			<p>This enhancement request focuses on World Language (WL) Professional Development training &amp; resources. NDE aims to empower Nevada teachers with the necessary tools and support to effectively teach WL. The development of a WL Canvas Course for students in French &amp; Chinese will provide them opportunities to engage with these languages in a flexible &amp; accessible manner, thus enriching the educational experience that aligns with the goal of promoting linguistic diversity &amp; global competency for NV.</p>											
12	9999	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>											
13	9999	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 &amp; linguistic traditions of Indigenous communities within NV. In each year of the biennium, \$10,000 will be used to create, produce, &amp; distribution of the State Seal of Biliteracy Diploma Seals, \$25,200 will be used to build pathways for native languages &amp; for tribal leaders, &amp; \$3,200 for assessment evaluation stipends.</p>											
14	9999	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>											
15	9999	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>											
16	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E140	264,209	0	0	264,209	294,615	0	0	294,615	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 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.											
17	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E141	250,000	0	0	250,000	250,000	0	0	250,000	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.											
18	9999	2675	NDE - STANDARDS AND INSTRUCTIONAL SUPPORT	E132	560,370	0	0	560,370	495,000	0	0	495,000	0.00	0.00
			This enhancement will add canvas licenses from 400,000 to 450,000 to cover 90% of students and educators in Nevada. This enhancement will also cover adding on a MicroCredential program for educators, along with a contractor to develop and evaluate microcredentials. Lastly, this enhancement adds a design tool to support creating and implementing active and engaging professional learning and microcredentials for all educators in Nevada.											
<b>Total for Budget Account: 2675</b>					2,541,255	0	0	2,541,255	2,315,082	0	0	2,315,082	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
1	9999	2676	NDE - CAREER AND TECHNICAL EDUCATION	E322	16,000,000	0	0	16,000,000	16,000,000	0	0	16,000,000	0.00	0.00
			They are the required implementers of AB428 (2023) and did not receive funding to implement the program. This would be a grant allocation to CCSD for teacher salaries and benefits, instructional materials, and professional development. Support of AB 428 Teacher Academy College Pathway Program											
<b>Total for Budget Account: 2676</b>					16,000,000	0	0	16,000,000	16,000,000	0	0	16,000,000	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
2	9999	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.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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3	9999	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.														
4	9999	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.														
5	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E129	130,632	0	0	130,632	160,544	0	0	160,544	1.00	1.00
This enhancement requests one Education Program Professional for the Accountability team.														
6	9999	2697	NDE - ASSESSMENTS AND ACCOUNTABILITY	E130	100,076	0	0	100,076	94,858	0	0	94,858	1.00	1.00
This request is to create a new Administrative Assistant III position in the ADAM office.														
7	9999	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).														
<b>Total for Budget Account: 2697</b>					<b>777,156</b>	<b>0</b>	<b>0</b>	<b>777,156</b>	<b>860,306</b>	<b>0</b>	<b>0</b>	<b>860,306</b>	<b>4.00</b>	<b>4.00</b>

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2705	NDE - EDUCATOR LICENSURE	E126	0	0	33,668	33,668	0	0	33,668	33,668	0.00	0.00
This enhancement requests funding for membership to the Interstate Teacher Mobility Compact and travel to attend two in-person meetings annually.														
2	9999	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.														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	12	2705	NDE - EDUCATOR LICENSURE	E129	0	0	8,394	8,394	0	0	9,244	9,244	0.00	0.00
<p>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.</p>														
15	37	2705	NDE - EDUCATOR LICENSURE	E128	0	0	8,078	8,078	0	0	6,808	6,808	0.00	0.00
<p>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.</p>														
69	69	2705	NDE - EDUCATOR LICENSURE	E901	0	0	-151,392	-151,392	0	0	-151,392	-151,392	-1.00	-1.00
<p>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.</p>														
80	80	2705	NDE - EDUCATOR LICENSURE	E127	137,849	0	0	137,849	170,452	0	0	170,452	1.00	1.00
<p>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.</p>														
<b>Total for Budget Account: 2705</b>					137,849	0	-40,048	97,801	170,452	0	-20,738	149,714	0.50	0.50

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
1	9999	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
<p>This enhancement requests funding previously allocated to the Early Childhood Literacy Readiness Account (AB400, 2023) to be moved to BA2709 to support universal pre-k quality initiatives and seats in community based programs. By expanding the availability of pre-k seats within a mixed delivery system, we can better meet the needs of working families on a broader scale.                      We are requesting any remaining funds carry forward from FY26 to FY27.</p>														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	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
			<p>This enhancement requests a Grants &amp; 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 &amp; Projects Analyst II position will continue to manage grant activities, budgets, and ensure proper use of funds.</p>											
3	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E127	0	0	106,702	106,702	133,384	0	0	133,384	1.00	1.00
			<p>This enhancement requests a Management Analyst II (MA II )position to assist the Nevada Early Childhood Advisory Council (ECAC) and its subcommittees by analyzing workplans and managing data entry. They also coordinate technology platforms for ECAC meetings. Additionally, they support administrative tasks for the Office of Early Learning (OELD) related to the Council's activities. This position is crucial for the smooth functioning of the ECAC, local ECACs, and OELD by managing internal operations.</p>											
4	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E128	0	0	131,710	131,710	164,113	0	0	164,113	1.00	1.00
			<p>This enhancement requests an Education Programs Professional (EPP) to provide technical assistance to programs and schools as children transition from early learning programs to pre-kindergarten to elementary schools. This important role will also focus on workforce issues in both preschool and elementary settings and support educators to ensure they have the tools and support they need to be successful. This position is a critical part of STIP Goal 1: Access to Quality.</p>											
5	9999	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
			<p>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.</p>											
6	9999	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

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			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.											
7	9999	2709	NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT	E132	141,222	0	0	141,222	171,134	0	0	171,134	1.00	1.00
			This enhancement requests an Education Programs Professional (EPP) to develop, coordinate, and provide professional development that could be available for teachers, child care providers, administrators, and community members. This position will develop early childhood micro-credentialing, Canvas courses, and in-person training in coordination with the Regional Professional Development Centers (RPDP), the Nevada Registry, and higher education institutions. This position will focus on and design training initiatives tailored to the needs of the field.											
<b>Total for Budget Account: 2709</b>					44,505,970	0	584,271	45,090,241	13,719,764	0	133,384	13,853,148	6.00	6.00

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1	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E125	96,673	0	0	96,673	164,125	0	0	164,125	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											
2	9999	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.											
3	9999	2712	NDE - STUDENT AND SCHOOL SUPPORT	E127	96,673	0	0	96,673	164,125	0	0	164,125	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											
4	9999	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.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 2712</b>					701,450	0	964,051	1,665,501	328,250	0	0	328,250	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
1	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E125	4,980	0	0	4,980	4,980	0	0	4,980	0.00	0.00
			This enhancement requests chairs for the Data System Management Office.											
2	9999	2716	NDE - DATA SYSTEMS MANAGEMENT	E300	3,900	0	0	3,900	3,900	0	0	3,900	0.00	0.00
			2716 OIT-DSM Remote Desktop Management											
3	9999	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											
4	9999	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.											
5	9999	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.											

<b>Total for Budget Account: 2716</b>					28,160	0	0	28,160	17,160	0	0	17,160	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
1	9999	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.											
2	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E126	296,466	0	0	296,466	367,990	0	0	367,990	3.00	3.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This enhancement request is for three additional Auditors for the Audit Unit within the Office of District Support Services.											
3	9999	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.											
4	9999	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.											
5	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E129	87,740	0	0	87,740	109,873	0	0	109,873	1.00	1.00
			This position supports processes directly related to the State Education Fund and does not interact with any other sources of funding (i.e. grants). 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.											
6	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E130	94,249	0	0	94,249	119,416	0	0	119,416	1.00	1.00
			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. 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.											
7	9999	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.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 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.											
8	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E320	26,622	0	0	26,622	26,622	0	0	26,622	0.00	0.00
			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. 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).											
9	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E231	348,000	0	0	348,000	348,000	0	0	348,000	0.00	0.00
			This supports the financial and operational efficiency of local education agencies; this enhancement proposes to develop a state-funded grant for these purposes. 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.											
10	9999	2719	NDE - DISTRICT SUPPORT SERVICES	E322	30,000	0	0	30,000	30,000	0	0	30,000	0.00	0.00
			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.											
11	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											
<b>Total for Budget Account: 2719</b>					1,144,106	0	0	1,144,106	1,287,310	0	0	1,287,310	7.00	7.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2720	NDE - DEPARTMENT SUPPORT SERVICES	E713	0	0	160,664	160,664	0	0	160,664	160,664	0.00	0.00
2	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E712	0	0	522,898	522,898	0	0	23,400	23,400	0.00	0.00
3	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E711	0	0	97,645	97,645	0	0	162,365	162,365	0.00	0.00
4	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E710	0	0	21,565	21,565	0	0	22,396	22,396	0.00	0.00
5	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											
6	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E303	4,500	0	0	4,500	4,500	0	0	4,500	0.00	0.00
			This enhancement request funding to support DSM StormWind LLC IT Training.											
8	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E127	0	0	8,061	8,061	0	0	8,061	8,061	0.00	0.00
			This enhancement requests the reclassification of BA 2720 PCN 0002 from a Program Officer I to a Program Officer II.											
9	9999	2720	NDE - DEPARTMENT SUPPORT SERVICES	E126	0	0	25,671	25,671	0	0	25,671	25,671	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.											

<b>Total for Budget Account: 2720</b>					4,500	0	851,504	856,004	4,500	0	417,557	422,057	0.00	0.00
<b>Total for Division: 300</b>					75,428,755	0	2,359,778	77,788,533	44,512,410	0	530,203	45,042,613	36.50	36.50
<b>Total for Department: 30</b>					75,428,755	0	2,359,778	77,788,533	44,512,410	0	530,203	45,042,613	36.50	36.50

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

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	2681	NSHE - WICHE LOANS & STIPENDS	E125	115,425	0	0	115,425	189,675	0	0	189,675	0.00	0.00
<p>This request restores slots for Physician Assistants, Pharmacy, Master of Social Work and Advanced Practice Nursing.</p> <p>[See Attachment]</p>														
<b>Total for Budget Account: 2681</b>					115,425	0	0	115,425	189,675	0	0	189,675	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
1	1	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E888	4,133,410	0	0	4,133,410	0	0	0	0	0.00	0.00
<p>This request funds an increase in safety/campus security on equipment upgrades.</p>														
2	2	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E275	2,000,000	0	0	2,000,000	2,027,096	0	0	2,027,096	0.00	0.00
<p>This request funds an increase in safety and campus security expenses.</p>														
3	3	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E680	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
<p>This request funds inflationary adjustments for utilities.</p>														
5	5	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E126	3,290,950	0	0	3,290,950	3,609,050	0	0	3,609,050	0.00	0.00
<p>This request funds an increase in Nursing Expansion Program.</p>														
6	6	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E127	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
<p>This request funds an increase in mandated fee waivers.</p>														
9	9	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E250	238,400	0	0	238,400	238,400	0	0	238,400	0.00	0.00
<p>This request funds an increase in student service expenses, such as First in the Pack Program and Pack Provisions.</p>														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	10	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E251	391,720	0	0	391,720	391,720	0	0	391,720	0.00	0.00
This request funds an increase in student service expenses on mental health.														
15	15	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E141	1,125,000	0	0	1,125,000	1,425,000	0	0	1,425,000	0.00	0.00
This request funds an increase in academic support expenses to expand online learning program.														
18	18	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E140	4,000,000	0	0	4,000,000	4,000,000	0	0	4,000,000	0.00	0.00
This request funds an increase in student support expenses in order to provide an equal learning opportunity to all freshman students by offering an iPad package.														
20	20	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E301	2,046,274	0	0	2,046,274	172,635	0	0	172,635	0.00	0.00
This request funds an increase in NAGPRA collection cost.														
22	22	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E142	799,612	0	0	799,612	799,612	0	0	799,612	0.00	0.00
This request funds an increase in instructional and academic support expenses to expand the medical graduate program for Speech Pathology, Audiology, etc.														
24	24	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E143	576,490	0	0	576,490	1,165,183	0	0	1,165,183	0.00	0.00
This request funds an increase in instructional and research expenses to expand/promote interdisciplinary programs in nursing, public health, medicine and affiliated hospital.														
26	26	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E144	1,309,034	0	0	1,309,034	942,554	0	0	942,554	0.00	0.00
This request funds an increase in instructional and research expenses to address key patient safety challenges.														
28	28	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E240	182,858	0	0	182,858	182,858	0	0	182,858	0.00	0.00
This request funds an increase in regional technology and innovation hub.														

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
30	30	2980	NSHE - UNIVERSITY OF NEVADA, RENO	E733	1,467,848	0	0	1,467,848	1,467,848	0	0	1,467,848	0.00	0.00

This request funds UNR O&M expenses related to the new Business Building and the added health lab for School of Public Health.

<b>Total for Budget Account: 2980</b>					31,561,596	0	0	31,561,596	26,421,956	0	0	26,421,956	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
12	12	2982	NSHE - UNR SCHOOL OF MEDICINE	E130	3,486,091	0	0	3,486,091	6,513,909	0	0	6,513,909	0.00	0.00

This request funds an increase in Graduate Medical Education.

<b>Total for Budget Account: 2982</b>					3,486,091	0	0	3,486,091	6,513,909	0	0	6,513,909	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
15	13	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E131	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00

This request funds athletic expenses related to funding equity adjustment between UNR and UNLV and funds an increase in athletic scholarship expenses.

33	33	2983	NSHE - INTERCOLLEGIATE ATHLETICS - UNR	E730	107,177	0	0	107,177	107,177	0	0	107,177	0.00	0.00
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This request funds athletic O&M expenses related to the new Lennes Basketball Building.

<b>Total for Budget Account: 2983</b>					5,107,177	0	0	5,107,177	5,107,177	0	0	5,107,177	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
1	11	2986	NSHE - SYSTEM ADMINISTRATION	E251	50,000	0	0	50,000	50,000	0	0	50,000	0.00	0.00

This request funds mental health resources.

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	10	2986	NSHE - SYSTEM ADMINISTRATION	E129	98,915	0	0	98,915	98,915	0	0	98,915	1.00	1.00
The requests funds the expansion of the prison program.														
<b>Total for Budget Account: 2986</b>					148,915	0	0	148,915	148,915	0	0	148,915	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
1	5	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E126	2,910,000	0	0	2,910,000	2,910,000	0	0	2,910,000	0.00	0.00
This request is for the continuation of the nursing program expansion. There is a high demand to increase both undergraduate and graduate nursing programs.														
2	6	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E127	2,000,000	0	0	2,000,000	2,500,000	0	0	2,500,000	0.00	0.00
This request funds an increase in State mandated fee waivers that are unfunded.														
3	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E134	7,100,000	0	0	7,100,000	7,100,000	0	0	7,100,000	0.00	0.00
This request is to fund Graduate Assistant Positions and Stipends.														
4	9	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E250	300,000	0	0	300,000	300,000	0	0	300,000	0.00	0.00
This request funds an increase in student support.														
5	2	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E275	5,492,971	0	0	5,492,971	5,492,971	0	0	5,492,971	0.00	0.00
This request funds an increase in safety and campus security expenses.														
8	3	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E680	4,500,000	0	0	4,500,000	4,500,000	0	0	4,500,000	0.00	0.00
This request funds inflationary adjustments for utilities.														
9	1	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E888	27,328,100	0	0	27,328,100	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 an increase in safety/campus security on equipment upgrades.											
14	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E550	17,000,000	0	0	17,000,000	15,000,000	0	0	15,000,000	0.00	0.00
			This request funds the required technology infrastructure upgrades to adhere to federal mandates and current technological advancements.											
16	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E133	20,453,775	0	0	20,453,775	20,546,225	0	0	20,546,225	0.00	0.00
			This request is to fund academic programs to create pathway programs for K-12 Education.											
17	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E252	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000	0.00	0.00
			PRACTICE Community Mental Health											
19	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E136	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			This request is to fund research and policy solutions to boost Visitor Safety. Continued support of funding of Tourist Safety Institute AB341											
20	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E137	400,000	0	0	400,000	650,000	0	0	650,000	0.00	0.00
			This request is to fund immersive learning to promote student success and retain through engagement.											
21	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E138	260,000	0	0	260,000	260,000	0	0	260,000	0.00	0.00
			This request is to fund the Young Executive Scholars (YES) in Hospitality Tourism and Gaming.											
22	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E889	1,200,000	0	0	1,200,000	0	0	0	0	0.00	0.00
			UNLV Research One Shot											
23	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E139	75,000	0	0	75,000	75,000	0	0	75,000	0.00	0.00
			This request is to continue the work of Discrimination in Real Estate AB368 funding at UNLV.											



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
24	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E140	3,050,000	0	0	3,050,000	3,050,000	0	0	3,050,000	0.00	0.00
			This request is to fund Research and workforce to maintain Carnegie R-1 designation for the research being conducted.											
25	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E141	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000	0.00	0.00
			Lee Business School											
26	9999	2987	NSHE - UNIVERSITY OF NEVADA, LAS VEGAS	E142	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000	0.00	0.00
			Cannabis Institute											
<b>Total for Budget Account: 2987</b>					96,329,846	0	0	96,329,846	66,644,196	0	0	66,644,196	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
2	13	2988	NSHE - INTERCOLLEGIATE ATHLETICS - UNLV	E131	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000	0.00	0.00
			This request funds an increase in athletic scholarship expenses.											
<b>Total for Budget Account: 2988</b>					2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000	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
31	31	2989	NSHE - AGRICULTURAL EXPERIMENT STATION	E732	65,722	0	0	65,722	65,722	0	0	65,722	0.00	0.00
			This request funds O&M for the main Statin Farm Classroom Building.											
<b>Total for Budget Account: 2989</b>					65,722	0	0	65,722	65,722	0	0	65,722	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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18	9999	2992	NSHE - UNLV LAW SCHOOL	E132	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0.00	0.00
			This request funds scholarship expenses at the William S. Boyd School of Law to promote student success.											
27	9999	2992	NSHE - UNLV LAW SCHOOL	E135	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0.00	0.00
			This request is to fund the Thomas & Mack Legal Clinic (TMLC) AB328 and continue to provide free legal services to the community.											
<b>Total for Budget Account: 2992</b>					2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000	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
1	1	2994	NSHE - GREAT BASIN COLLEGE	E888	210,000	0	0	210,000	150,000	0	0	150,000	0.00	0.00
			This request will provide funding for two projects- installing keycard access on 60 doors at GBC's main campus in Elko and installing a new 16 camera security system at Pahrump to tie into existing system that we have at all other campuses.											
2	2	2994	NSHE - GREAT BASIN COLLEGE	E275	0	0	0	0	40,000	0	0	40,000	0.00	0.00
			These funds will support as a companion request to our first priority. Funds will be used for annual maintenance agreements, licensing, software updates, cloud storage, and other operational needs related to the new door access for Elko and new Security System for Pahrump.											
3	3	2994	NSHE - GREAT BASIN COLLEGE	E680	240,000	0	0	240,000	252,000	0	0	252,000	0.00	0.00
			This request will fund the inflationary increases in utilities. From FY 19 thru FY 24, costs for utilities have increased by \$292,886 or 50%. For FY24, utility cost and property insurance consumed 45% of our operating expense budget											
4	5	2994	NSHE - GREAT BASIN COLLEGE	E126	500,000	0	0	500,000	525,000	0	0	525,000	0.00	0.00
			This request will fund the 5 positions and classroom supplies needed for the continuation of SB375 Nursing expansion which will allow GBC to increase annual nursing graduates from 27 to 62 by FY 30.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	6	2994	NSHE - GREAT BASIN COLLEGE	E127	214,000	0	0	214,000	214,000	0	0	214,000	0.00	0.00
			This request will fund the loss of revenue caused by legislated tuition waivers which amounted to \$194,929 at GBC in FY 24.											
7	8	2994	NSHE - GREAT BASIN COLLEGE	E128	475,000	0	0	475,000	515,000	0	0	515,000	0.00	0.00
			This request will fund the continuation of several WINN and grant funded programs crucial to Rural Nevada. Specific programs include Respiratory Therapy, Sonography, Instrumentation, and MAPES (Medical Imaging/Medical Assisting/Phlebotomy/EKG).											
8	10	2994	NSHE - GREAT BASIN COLLEGE	E251	230,000	0	0	230,000	241,000	0	0	241,000	0.00	0.00
			This request will fund the continuation of the Mental Health Support Services for our students and staff that were supported by grants and gifts during FY 24 and FY 25 as well as expanding the support that is offered.											
9	11	2994	NSHE - GREAT BASIN COLLEGE	E129	320,000	0	0	320,000	210,000	0	0	210,000	0.00	0.00
			These funds will be used to provide a one semester program that will allow prisoners to obtain a NCCER Construction Certificate. This program will serve 30 individuals annually.											
15	0	2994	NSHE - GREAT BASIN COLLEGE	E889	100,000	0	0	100,000	100,000	0	0	100,000	0.00	0.00
			These funds will be used to upgrade 6 to 7 classrooms with up-to-date Interactive Video (IAV) equipment and instructor stations. This state of the art learning environment is needed to meet today's educational demands related to virtual and on-line learning.											
17	0	2994	NSHE - GREAT BASIN COLLEGE	E890	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
			These funds will be used to replace end-of-life infrastructure equipment such as SQL and VM Servers, replace network switches, and update our Wi-Fi system to provide the infrastructure necessary for today's educational environment.											
19	0	2994	NSHE - GREAT BASIN COLLEGE	E326	50,000	0	0	50,000	52,000	0	0	52,000	0.00	0.00
			This request will fund the annual maintenance, support and upgrades for our new website which will improve our digital presence and marketing capabilities.											
21	0	2994	NSHE - GREAT BASIN COLLEGE	E325	40,000	0	0	40,000	42,000	0	0	42,000	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 will fund the on-going maintenance, support and updates for the new CRM System. It is essential for maintaining and enhancing our ability to serve students effectively and streamline operations.											
23	9999	2994	NSHE - GREAT BASIN COLLEGE	E145	1,266,738	0	0	1,266,738	1,366,541	0	0	1,366,541	0.00	0.00
			This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to M210 in Western Nevada College, budget account 3012.											
24	9999	2994	NSHE - GREAT BASIN COLLEGE	E146	1,473,365	0	0	1,473,365	1,480,505	0	0	1,480,505	0.00	0.00
			This decision unit implements the new funding formula recommendations.											
<b>Total for Budget Account: 2994</b>					5,319,103	0	0	5,319,103	5,388,046	0	0	5,388,046	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
1	9999	2995	NSHE - WICHE ADMINISTRATION	E126	15,500	0	0	15,500	21,000	0	0	21,000	0.00	0.00
			Regional Western Interstate Commission for Higher Education State Membership fee											
2	9999	2995	NSHE - WICHE ADMINISTRATION	E127	12,761	0	0	12,761	13,338	0	0	13,338	0.00	0.00
			Upgrade Account tech 1 to a program officer 1											
3	9999	2995	NSHE - WICHE ADMINISTRATION	E128	1,732	0	0	1,732	4,505	0	0	4,505	0.00	0.00
			Travel was reduced in A00 to fit within cap. This enhancement increases travel to allow the agency to fulfill their travel requirements.											
4	9999	2995	NSHE - WICHE ADMINISTRATION	E125	57,839	0	0	57,839	78,931	0	0	78,931	1.00	1.00
			New program officer per SB342 23-25 biennium											
<b>Total for Budget Account: 2995</b>					87,832	0	0	87,832	117,774	0	0	117,774	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3001	NSHE - STATEWIDE PROGRAMS - UNLV	E251	1,155,798	0	0	1,155,798	1,155,798	0	0	1,155,798	0.00	0.00
This request funds an increase in student service expenses on mental health resources.														
<b>Total for Budget Account: 3001</b>					1,155,798	0	0	1,155,798	1,155,798	0	0	1,155,798	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
1	1	3005	NSHE - NEVADA STATE UNIVERSITY	E888	743,750	0	0	743,750	0	0	0	0	0.00	0.00
Safety/Campus Security - E888 In order to enhance the safety/security of Nevada State University for our students, employees, and visitors, the institution is requesting one time funds for equipment and supplies. These funds will be used for items including additional security cameras, traffic control, and lighting.														
2	2	3005	NSHE - NEVADA STATE UNIVERSITY	E275	125,000	0	0	125,000	131,250	0	0	131,250	1.00	1.00
Safety/Campus Security - E275 The campus population and infrastructure has grown and now necessitates a new position to coordinate and oversee safety/security/risk management activities. This new position will serve as the primary liaison between University Police Services-Southern Command and Nevada State University. In addition, the position will be responsible for overseeing and coordinating campus safety, risk management and other environmental health/safety aspects throughout campus.														
3	3	3005	NSHE - NEVADA STATE UNIVERSITY	E680	100,000	0	0	100,000	100,000	0	0	100,000	0.00	0.00
This request funds inflationary adjustments for utilities.														
5	5	3005	NSHE - NEVADA STATE UNIVERSITY	E126	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000	12.50	12.50
Continuation of Nursing Expansion - E126														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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>Nevada State University (NSU) is requesting \$5,000,000 as continuation funding from the SB375 2023 Legislation to increase capacity in nursing programs across NSHE. NSU has put expansion plans in place and increased cohorts, student enrollment and launched a Masters in Nursing Program. However, the capacity enhancement and increased enrollments are not to a level yet, to sustain themselves. The additional two years of funding will allow us to fully complete the planned capacity enhancements and move to self-sustaining with enrollments, students and general fund appropriations through the formula. The expansion and sustaining the capacity expansion and new programs is critical to address the workforce needs in Nevada in the healthcare industry.</p>											
6	6	3005	NSHE - NEVADA STATE UNIVERSITY	E127	155,000	0	0	155,000	170,000	0	0	170,000	0.00	0.00
			<p>Unfunded Mandated Fee Waiver Support - E127                      Nevada State University (NSU) is requesting total funding of \$325,000 for the 2025-2027 Biennium to offset the cost of mandated fee waivers. As the number of students increase and the potential expansion of fee waiver eligibility the total revenue received from student fees will decrease from current levels. With this funding, NSU will be able to maintain current levels of services to students and availability of courses for them to complete their educational pursuits on a timely basis. If this funding is not received, it will result in a decrease to departments operating budgets and therefore impacting students, academic faculty, support positions and the services they provide.</p>											
9	9	3005	NSHE - NEVADA STATE UNIVERSITY	E250	432,003	0	0	432,003	430,936	0	0	430,936	2.00	2.00
			<p>Increased Student Support/Food &amp; Housing - E250                      Nevada State University will use this funding for expansion of services for students, including support for mental health services and signature bridge programs like First and Fierce, Nepantla, Sankofa, and FAME designed for first generation and/or diverse populations to thrive. As we continue to promote these programs and benefits, more students are taking advantage of the support. Unfortunately, we have not been able to keep up with staffing and resources. If each unit had a dedicated Success Coach working with our case management team, we will be able to monitor and address early warning signs when students begin to struggle academically and emotionally. Another struggle with this demographic is unstable housing and food insecurity. Providing students with secure housing and a meal plan for the duration of their academic journey, will benefit a large number of students who frequent the food pantry weekly and/or couch surf between family and friends. Anticipating our housing facilities may not have enough space, providing meal plans for healthy meals will be a positive support to our students.</p>											
14	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E134	1,500,000	0	0	1,500,000	1,000,000	0	0	1,000,000	6.00	6.00
			<p>North Las Vegas Site - E134                      Nevada State University (NSU) is looking to expand and add a location in North Las Vegas to provide higher educational opportunities that we can offer, which other NSHE institutions do not in that area. North Las Vegas site could serve upwards of 2,500 students and 240 courses per term. Based on current Nevada State enrollments from the region, we would project an initial demand of approximately 650 students. The high capacity of the space would allow plenty of room to expand our reach and engage new students in the North Las Vegas region.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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>City of North Las Vegas Development Agency is advancing a 19-acre development to be built at Lake Mead Boulevard and Las Vegas Boulevard North. The project is designed to transform the area, creating a vibrant, livable downtown district where residents can more easily and comfortably live, work and play. By designing a community space with Nevada State as the anchor, we will establish a groundbreaking model in Southern Nevada and create a new paradigm for community space.</p> <p>This funding would provide operating for the site as NSU kicks off the project to expand it's access to students and through capacity enhancement by the additon of the North Las Vegas site. This funding would provide funds for operating, furnishings, utilities, and salary/fringe costs for personnel needed to staff the location and provide a safe and health environment for students and staff.</p> <p>This request is for \$1,500,000 for FY2026 and \$1,000,000 for FY2027. Expenses are estimated to be higher in the first year of the biennium due to the intial expenses related to opening the facility. Total request for the biennium is \$2,500,000.</p>											
15	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E133	750,000	0	0	750,000	750,000	0	0	750,000	4.00	4.00
			<p>Enhanced Transfer Function - E133</p> <p>This funding of \$1,500,000 for the biennium would allow Nevada State University to expand in delivering bachelors degrees on or adjacent to community college campuses. Capitalizes on the unique strengths of individual institutions. Expand the attainment of high-quality baccalaureate degrees at the lowest possible cost to the state and student. Enables research universities to focus more intently on critical research endeavors while allowing the community colleges to emphasize the successful completion of much-needed associate's degrees and certificates.</p>											
16	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E279	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			<p>Campus Commuter - E279</p> <p>This funding would allow Nevada State University to provide transporation services for students.</p> <p>This funding would increase access, safety, and promote success for students from underserved populations commuting to/from campus. The campus commuter program would provide frequent and reliable transportation to and from the NSU main campus and include service to Nevada State - North Las Vegas, East Las Vegas Library, and CSN Henderson.</p> <p>The funding of \$1,000,000 for the biennium would pay for contracted services that includes shuttle drivers, fuel, maintenance, other transportation services, and other operating supplies.</p>											
17	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E135	275,000	0	0	275,000	275,000	0	0	275,000	0.00	0.00
			<p>Reduce Textbook Costs - E135</p> <p>This funding of \$550,000 for the biennium would allow Nevada State University to reduce the cost of textbooks for students and therefore reduce their overall cost of educational attainment.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 funding would be used for adoption and creation of open educational resources or low-cost course materials through a faculty program and robust support structure. In addition textbook vouchers would be provided to students. This funding would save Nevada State students, in total, approximately \$500,000 per term in textbook costs. In addition, this would provide savings to other NSHE campus students whose instructors utilize the Nevada State curated course resources.											
18	9999	3005	NSHE - NEVADA STATE UNIVERSITY	E146	4,448,416	0	0	4,448,416	4,467,695	0	0	4,467,695	0.00	0.00
			This decision unit implements the new funding formula recommendations.											

**Total for Budget Account: 3005** 11,529,169 0 0 11,529,169 10,324,881 0 0 10,324,881 25.50 25.50

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
1	1	3010	NSHE - DESERT RESEARCH INSTITUTE	E888	325,000	0	0	325,000	325,000	0	0	325,000	0.00	0.00
			This request funds Safety/Campus Security - One Shot.											
2	2	3010	NSHE - DESERT RESEARCH INSTITUTE	E680	331,759	0	0	331,759	331,759	0	0	331,759	0.00	0.00
			This request funds inflationary adjustments for utilities.											
14	0	3010	NSHE - DESERT RESEARCH INSTITUTE	E350	600,000	0	0	600,000	600,000	0	0	600,000	0.00	0.00
			This request funds DRI Cloudseeding Program.											

**Total for Budget Account: 3010** 1,256,759 0 0 1,256,759 1,256,759 0 0 1,256,759 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
1	1	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E888	2,000,000	0	0	2,000,000	2,000,000	0	0	2,000,000	0.00	0.00
			This request funds CSN - Campus Safety											
3	3	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E680	3,857,028	0	0	3,857,028	3,857,028	0	0	3,857,028	0.00	0.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 inflationary adjustments for utilities.											
5	5	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E126	600,000	0	0	600,000	600,000	0	0	600,000	0.00	0.00
			This request funds the continuation of Nursing Expansion											
6	6	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E127	238,000	0	0	238,000	238,000	0	0	238,000	0.00	0.00
			This requests funds Fee Waiver Support											
8	8	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E128	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000	0.00	0.00
			This request funds WINN Funding Renewal											
10	10	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E251	94,961	0	0	94,961	94,961	0	0	94,961	0.00	0.00
			This request funds Mental Health Resources											
11	11	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E129	911,446	0	0	911,446	911,446	0	0	911,446	0.00	0.00
			This request funds Prison Program Expansion Funding											
14	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E133	900,000	0	0	900,000	900,000	0	0	900,000	0.00	0.00
			This request funds 30 additional student advisors to meet the Board of Regents approved ratio of 350 students to 1 advisor.											
15	0	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E134	288,065	0	0	288,065	288,066	0	0	288,066	0.00	0.00
			Summer Academy											
16	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E132	295,499	0	0	295,499	295,499	0	0	295,499	0.00	0.00
			This request funds the Ability to Benefit workforce program.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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17	9999	3011	NSHE - COLLEGE OF SOUTHERN NEVADA	E146	9,600,887	0	0	9,600,887	9,648,337	0	0	9,648,337	0.00	0.00

This decision unit implements the new funding formula recommendations.

<b>Total for Budget Account: 3011</b>					20,185,886	0	0	20,185,886	20,233,337	0	0	20,233,337	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	3012	NSHE - WESTERN NEVADA COLLEGE	B000	0	0	0	0	0	0	0	0	0.00	0.00
1	1	3012	NSHE - WESTERN NEVADA COLLEGE	E888	1,000,000	0	0	1,000,000	425,000	0	0	425,000	0.00	0.00
			Safety/Campus Security One Shot											
2	2	3012	NSHE - WESTERN NEVADA COLLEGE	E275	200,000	0	0	200,000	200,000	0	0	200,000	0.00	0.00
			Safety/Campus Security Recurring Expenses											
5	5	3012	NSHE - WESTERN NEVADA COLLEGE	E126	500,000	0	0	500,000	500,000	0	0	500,000	2.50	2.50
			Continuation of Nursing Expansion - E126											
6	6	3012	NSHE - WESTERN NEVADA COLLEGE	E127	78,000	0	0	78,000	78,000	0	0	78,000	0.00	0.00
			Unfunded Mandated Fee Waiver Support - E127											
13	3	3012	NSHE - WESTERN NEVADA COLLEGE	E680	205,000	0	0	205,000	205,000	0	0	205,000	0.00	0.00
			This request funds inflationary adjustments for utilities.											
14	8	3012	NSHE - WESTERN NEVADA COLLEGE	E128	735,700	0	0	735,700	735,700	0	0	735,700	4.60	4.60
			WINN Funding Renewal											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	11	3012	NSHE - WESTERN NEVADA COLLEGE	E129	426,000	0	0	426,000	426,000	0	0	426,000	2.00	2.00
			Prison Program Expansion Funding											
16	9999	3012	NSHE - WESTERN NEVADA COLLEGE	E145	917,193	0	0	917,193	964,973	0	0	964,973	3.00	3.00
			This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to M210 in Western Nevada College, budget account 3012.											
17	9999	3012	NSHE - WESTERN NEVADA COLLEGE	E146	917,193	0	0	917,193	964,973	0	0	964,973	3.00	3.00
			This request adjusts the formula funding for small institution factor at Great Basin College from 100,000 WSCH to 125,000 WSCH. This request is a companion to M210 in Western Nevada College, budget account 3012.											
<b>Total for Budget Account: 3012</b>					4,979,086	0	0	4,979,086	4,499,646	0	0	4,499,646	15.10	15.10

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	12	3014	NSHE - UNLV SCHOOL OF MEDICINE	E130	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00	0.00
			This request funds an increase in Graduate Medical Education.											
27	9999	3014	NSHE - UNLV SCHOOL OF MEDICINE	E254	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			Statewide Academic Health Center											
<b>Total for Budget Account: 3014</b>					5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000	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
1	1	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E888	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			Safety/Campus Security One Shot											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E680	300,000	0	0	300,000	300,000	0	0	300,000	0.00	0.00
			This request funds inflationary adjustments for utilities.											
3	5	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E126	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			Nursing Expansion											
4	6	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E127	300,000	0	0	300,000	300,000	0	0	300,000	0.00	0.00
			Fee Waiver Support											
6	8	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E128	750,000	0	0	750,000	750,000	0	0	750,000	0.00	0.00
			WINN Funding Renewal											
7	9	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E250	125,000	0	0	125,000	125,000	0	0	125,000	0.00	0.00
			Increased Student Support / Food and Housing											
8	10	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E251	100,000	0	0	100,000	100,000	0	0	100,000	0.00	0.00
			Mental Health Resources											
9	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E889	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			High Tech Classrooms											
10	0	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E890	300,000	0	0	300,000	300,000	0	0	300,000	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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Career and Technical Education Enhanced Marketing														
13	16	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E132	250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
Part Time Salary Enhancement														
14	17	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E133	400,000	0	0	400,000	400,000	0	0	400,000	0.00	0.00
Autism Services Enhancement Program														
15	9999	3018	NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE	E146	2,315,012	0	0	2,315,012	2,332,339	0	0	2,332,339	0.00	0.00
This decision unit implements the new funding formula recommendations.														
<b>Total for Budget Account: 3018</b>					6,340,012	0	0	6,340,012	6,357,339	0	0	6,357,339	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
32	32	3221	NSHE - HEALTH LABORATORY AND RESEARCH	E732	319,413	0	0	319,413	319,413	0	0	319,413	0.00	0.00
This request funds Nevada State Health Lab O&M expenses related to the new added space.														
<b>Total for Budget Account: 3221</b>					319,413	0	0	319,413	319,413	0	0	319,413	0.00	0.00

<b>Total for Division: 350</b>					197,987,830	0	0	197,987,830	164,744,543	0	0	164,744,543	42.60	42.60
<b>Total for Department: 35</b>					197,987,830	0	0	197,987,830	164,744,543	0	0	164,744,543	42.60	42.60

**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
1	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

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 the Intake Assessment Center (IAC) (@SVYC)											
			[See Attachment]											
2	9999	3060	HHS-DO-FUND FOR RESILIENT NEVADA	E298	0	0	0	0	0	0	-1,184,903	-1,184,903	0.00	0.00
			This request transfers revenue from Director's Office budget account 3060 to Division of Public and Behavioral Health (DPBH) budget account 3168. DPBH's companion decision unit is in BA 3168 DU E298.											
<b>Total for Budget Account: 3060</b>					0	0	0	0	0	0	-3,713,666	-3,713,666	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
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E808	22,379	0	0	22,379	9,499	0	0	9,499	0.00	0.00
			This request reclassifies all positions from classified positions to unclassified positions. The position titles selected are solely based on the most closely related salaries. The division is proposing alternate titles pending DHRM's Classification Study. See the Positions tab notes for additional information.											
<b>Total for Budget Account: 3154</b>					22,379	0	0	22,379	9,499	0	0	9,499	0.00	0.00
<b>Total for Division: 400</b>					22,379	0	0	22,379	9,499	0	-3,713,666	-3,704,167	0.00	0.00

**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
63	9999	1006	HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF	E250	228,672	0	0	228,672	244,595	0	0	244,595	1.00	1.00
			This request funds one Administrative Assistant and provides funding to administer the Commission for Persons who are Deaf and Hard of Hearing.											
<b>Total for Budget Account: 1006</b>					228,672	0	0	228,672	244,595	0	0	244,595	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
46	9999	3151	HHS-ADSD - ADMINISTRATION	E303	120,159	0	480,638	600,797	153,786	0	615,143	768,929	6.00	6.00
			<p>This request funds five Social Service Program Specialists and one Administrative Assistant in a dedicated policy unit to ensure compliance with state law and federal regulations.</p>											
47	9999	3151	HHS-ADSD - ADMINISTRATION	E251	70,107	0	280,429	350,536	114,545	0	458,180	572,725	3.00	3.00
			<p>This request funds one IT Manager and two IT Professional positions to support digital security and compliance activities.</p>											
48	9999	3151	HHS-ADSD - ADMINISTRATION	E257	35,846	0	143,382	179,228	43,672	0	174,690	218,362	1.00	1.00
			<p>This request funds one unclassified Deputy Administrator position.</p>											
49	9999	3151	HHS-ADSD - ADMINISTRATION	E302	80,371	0	321,486	401,857	101,930	0	407,721	509,651	3.00	3.00
			<p>This request establishes a Compliance Bureau to provide oversight of policy development, program compliance, audit, and health records. The request adds one Health Bureau Chief and two Management Analysts.</p>											
50	9999	3151	HHS-ADSD - ADMINISTRATION	E553	29,900	0	119,600	149,500	29,900	0	119,600	149,500	0.00	0.00
			<p>This request funds DocuSign software to facilitate electronic document sharing and signing.</p>											
59	9999	3151	HHS-ADSD - ADMINISTRATION	E551	278,402	0	1,113,624	1,392,026	216,162	0	864,650	1,080,812	0.00	0.00
			<p>This request funds software for HIPAA secure text messaging with consumers, automated texting of scheduled appointments, and automated interaction for tracking during consumer appointments for case management and clinical management.</p>											
60	9999	3151	HHS-ADSD - ADMINISTRATION	E255	50,244	0	200,977	251,221	63,179	0	252,714	315,893	2.00	2.00
			<p>This request funds two IT Professionals to support the division's needs with modernization and change innovation initiatives.</p>											
<b>Total for Budget Account: 3151</b>					<b>665,029</b>	<b>0</b>	<b>2,660,136</b>	<b>3,325,165</b>	<b>723,174</b>	<b>0</b>	<b>2,892,698</b>	<b>3,615,872</b>	<b>15.00</b>	<b>15.00</b>

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
43	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E250	4,220,887	0	4,079,635	8,300,522	4,220,626	0	4,079,374	8,300,000	0.00	0.00
This request funds the continuation of a previously approved rate increase.														
44	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E251	47,635	0	8,804	56,439	47,635	0	8,804	56,439	0.00	0.00
This request adds back base funding for Family Support Services for Developmental Services.														
53	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E271	311,462	0	105,482	416,944	392,002	0	141,022	533,024	4.00	4.00
This request funds intensive services needed for adults and youth with complex support needs. New positions include three Developmental Specialists and one Mental Health Counselor.														
66	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E550	47,995	0	4,363	52,358	20,825	0	1,613	22,438	0.00	0.00
This request funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.														
71	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E809	16,419	0	2,563	18,982	16,419	0	2,563	18,982	0.00	0.00
This request funds the reclassification of two Program Officer 1 positions to Program Officer 2s to coordinate activities related to the Family Support Services (Respite), Self-Directed Family Support Services, and the Medicaid Home and Community Based Waiver for Individuals with Intellectual and Developmental Disabilities.														
<b>Total for Budget Account: 3167</b>					4,644,398	0	4,200,847	8,845,245	4,697,507	0	4,233,376	8,930,883	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
56	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E257	232,136	0	26,631	258,767	287,441	0	36,288	323,729	3.00	3.00
This request funds two Administrative Assistants and one Social Services Manager in the System Point of Entry (SPOE) unit to support caseload growth and enhance the growing SPOE structure.														
66	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E550	82,500	0	0	82,500	35,400	0	0	35,400	0.00	0.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.</p>														

**Total for Budget Account: 3208** 314,636      0      26,631      341,267      322,841      0      36,288      359,129      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
54	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E258	133,560	0	28,502	162,062	166,763	0	37,665	204,428	1.00	1.00

This request funds one Licensed Psychologist position to conduct clinical evaluations and assessments.

66	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E550	10,800	0	0	10,800	10,800	0	0	10,800	0.00	0.00
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This request funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.

67	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E259	134,965	0	31,523	166,488	167,030	0	42,909	209,939	2.00	2.00
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This request funds one Management Analyst and one Administrative Assistant for reporting and invoice verification.

**Total for Budget Account: 3209** 279,325      0      60,025      339,350      344,593      0      80,574      425,167      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
41	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E273	3,653,260	0	223,139	3,876,399	3,769,306	0	230,258	3,999,564	37.00	37.00

This request adds back caseload positions supporting the Waivers for the Frail Elderly and Individuals with Physical Disabilities

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
42	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E255	3,908,098	0	438,067	4,346,165	3,908,098	0	438,067	4,346,165	0.00	0.00
			This request adds back base funding for the Community Options Program for the Elderly (COPE) and Personal Assistance Services (PAS) programs and adjusts projected service costs to reflect the impact of a previously approved rate increase.											
52	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E261	317,007	0	100,203	417,210	395,377	0	126,326	521,703	4.00	4.00
			This request funds four Social Services Program Specialists positions to certify Community Care Homes (CCH).											
58	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E265	655,348	0	151,390	806,738	792,701	0	200,639	993,340	8.00	8.00
			This request funds one Social Services Chief, five Adult Rights Specialists, one Social Services Program Specialist, and one Administrative Assistant for Resource and Service Navigation.											
66	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E550	133,130	0	67,856	200,986	28,350	0	22,950	51,300	0.00	0.00
			This request funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.											
70	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E808	30,437	0	3,382	33,819	24,272	0	2,697	26,969	0.00	0.00
			This request reclassifies a Social Services Manager 2 to a Social Services Manager 3.											

**Total for Budget Account: 3266** 8,697,280      0      984,037      9,681,317      8,918,104      0      1,020,937      9,939,041      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
66	9999	3271	HHS-ADSD - FOCIS AND MFP	E550	4,432	0	4,441	8,873	809	0	811	1,620	0.00	0.00
			This request funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
68	9999	3271	HHS-ADSD - FOCIS AND MFP	E812	28,161	0	30,201	58,362	28,597	0	28,922	57,519	0.00	0.00
This request reclassifies a Health Care Coordinator 2 - Nurse to a Social Services Chief 1.														
<b>Total for Budget Account: 3271</b>					32,593	0	34,642	67,235	29,406	0	29,733	59,139	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
43	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E250	28,210,820	0	30,325,209	58,536,029	27,937,337	0	30,031,284	57,968,621	0.00	0.00
This request funds the continuation of a previously approved rate increase.														
44	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E251	1,119,562	0	129,949	1,249,511	1,119,562	0	129,949	1,249,511	0.00	0.00
This request adds back base funding for Family Support Services for Developmental Services.														
51	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E266	1,644,759	0	752,211	2,396,970	2,145,318	0	1,014,471	3,159,789	33.00	33.00
This request funds additional positions to support the Intermediate Care Facility (ICF). Requested positions include one Administrative Assistant, 29 Developmental Support Technicians, one Mental Health Counselor, and two Registered Nurses.														
53	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E271	943,478	0	169,152	1,112,630	1,180,605	0	226,832	1,407,437	10.00	10.00
This request funds intensive services needed for adults and youth with complex support needs. New staffing includes seven Developmental Specialists, one Health Program Manager, one Mental Health Counselor, and one Licensed Psychologist.														
55	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E272	562,934	0	99,329	662,263	710,551	0	134,270	844,821	7.00	7.00
This request funds one Training Officer, one Management Analyst, and five Program Officers for program coordination.														
57	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E267	1,056,000	0	0	1,056,000	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Replace the Intermediate Care Facility interior and exterior camera system.											
62	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E273	138,187	0	61,050	199,237	171,921	0	81,887	253,808	2.00	2.00
			This request funds one Administrative Services Officer and one Management Analyst to align Fiscal Services staffing statewide.											
66	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E550	111,855	0	0	111,855	47,935	0	0	47,935	0.00	0.00
			This request funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.											
71	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E809	18,183	0	5,279	23,462	19,111	0	5,549	24,660	0.00	0.00
			This request reclassifies a Training Officer 1 to Training Officer 2, Psychiatric Case Worker 2 to Developmental Specialist 4, and Clinical Program Manager 1 to Health Program Manager 2.											
73	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M425	14,737	0	0	14,737	14,224	0	0	14,224	0.00	0.00
			This request funds deferred maintenance including water treatment for chiller, stucco work, and deep cleaning.											
<b>Total for Budget Account: 3279</b>					33,820,515	0	31,542,179	65,362,694	33,346,564	0	31,624,242	64,970,806	52.00	52.00

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
43	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E250	10,142,869	0	11,453,757	21,596,626	10,124,008	0	11,432,469	21,556,477	0.00	0.00
			This request funds the continuation of a previously approved rate increase.											
44	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E251	60,947	0	24,424	85,371	60,947	0	24,424	85,371	0.00	0.00
			This request adds back base funding for Family Support Services for Developmental Services.											
53	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E271	320,380	0	88,764	409,144	404,645	0	119,323	523,968	4.00	4.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 intensive services needed for adults and youth with complex support needs. New staffing includes three Developmental Specialists and one Mental Health Counselor.											
55	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E272	170,565	0	21,419	191,984	215,799	0	28,335	244,134	2.00	2.00
			This request funds the addition of one Program Officer and one Training Officer for program coordination.											
62	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E273	186,650	0	23,017	209,667	234,638	0	30,760	265,398	2.00	2.00
			This request funds one Administrative Services Officer and one Management Analyst to align Fiscal Services staffing statewide.											
66	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E550	53,847	0	6,610	60,457	23,564	0	2,893	26,457	0.00	0.00
			This request funds an office in a box concept to create efficiency for staff when in the field supporting consumers. This initiative will create a traveling office to be used while interacting with our clients in their environments.											
<b>Total for Budget Account: 3280</b>					10,935,258	0	11,617,991	22,553,249	11,063,601	0	11,638,204	22,701,805	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
40	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E273	4,889,712	0	0	4,889,712	4,914,042	0	0	4,914,042	49.00	48.00
			This request adds back caseload positions supporting the Adult Protective Services and Long-Term Care Ombudsman programs.											
61	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E269	37,339	0	0	37,339	37,339	0	0	37,339	0.00	0.00
			This request funds ongoing monthly cell phone charges for Adult Protective Services staff to ensure safety while operating in the field.											
65	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E554	529,200	0	0	529,200	0	0	0	0	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 a discharge portal for the Long-Term Care Ombudsman Program.														
72	9999	3282	HHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE	E807	0	0	24,457	24,457	0	0	25,704	25,704	0.00	0.00
This request reclassifies a Social Services Manager 1 position to Social Services Chief 3.														
<b>Total for Budget Account: 3282</b>					5,456,251	0	24,457	5,480,708	4,951,381	0	25,704	4,977,085	49.00	48.00

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
64	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E300	41,080	0	55,581	96,661	50,338	0	68,105	118,443	1.00	1.00
This request funds one Program Officer position to support State Independent Living Program (SILC) activities.														
69	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E808	10,870	0	8,035	18,905	6,121	0	4,524	10,645	0.00	0.00
This request reclassifies one Administrative Assistant 3 to an unclassified Administrative Secretary (U2711) and one Social Services Program Specialist 2 to an unclassified Policy Analyst (U4734) within the State Independent Living Program (SILC).														
<b>Total for Budget Account: 3283</b>					51,950	0	63,616	115,566	56,459	0	72,629	129,088	1.00	1.00
<b>Total for Division: 402</b>					65,125,907	0	51,214,561	116,340,468	64,698,225	0	51,654,385	116,352,610	185.00	184.00

**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
2	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E259	5,000,000	0	1,500,000	6,500,000	5,000,000	0	1,500,000	6,500,000	0.00	0.00
State share school health services														
3	9999	3158	HHS-HCF&P - HCF&P ADMINISTRATION	E310	323,794	0	323,794	647,588	341,850	0	341,850	683,700	3.00	3.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 new Social Services Policy Specialist III, and two new Management Analyst III's, and associated vendor and actuarial costs to develop a new service delivery model of a Program for All Inclusive Care for the Elderly (PACE).											
<b>Total for Budget Account: 3158</b>					5,323,794	0	1,823,794	7,147,588	5,341,850	0	1,841,850	7,183,700	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
4	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E269	31,847	0	80,956	112,803	86,797	0	220,800	307,597	0.00	0.00
			This funds Medicaid coverage of prenatal and postpartum home visiting services for pregnant women and infants to improve maternal and infant outcomes.											
5	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E261	240,717	0	611,909	852,626	240,731	0	612,398	853,129	0.00	0.00
			This request funds the recommendation from the Patient Protection Commission to include a Medicaid rate increase for physicians and APRNS of 5 percent and a bonus add-on payment for services in rural communities.											
6	9999	3178	HHS-HCF&P - NEVADA CHECK UP PROGRAM	E264	10,184	0	25,889	36,073	10,196	0	25,937	36,133	0.00	0.00
			The decision unit funds an increase for certain substance use disorder, drug screening and medication administration reimbursement rates for services provided by a Substance Abuse or Methadone Special Clinic. [**To be added during Gov. Rec.**]											
<b>Total for Budget Account: 3178</b>					282,748	0	718,754	1,001,502	337,724	0	859,135	1,196,859	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
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E257	1,842,669	0	12,452,444	14,295,113	1,894,587	0	12,709,819	14,604,406	0.00	0.00
			This request funds new coverage for medical respite benefit for individuals experiencing homelessness.											
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E265	6,169,094	0	11,919,834	18,088,928	13,643,299	0	26,229,085	39,872,384	0.00	0.00
			This request funds an increase in the minimum hourly rate paid to personal care agencies and increases the minimum wage as well for their personal care attendant staff.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E269	1,195,171	0	1,782,286	2,977,457	3,754,503	0	5,602,781	9,357,284	0.00	0.00
			This funds Medicaid coverage of prenatal and postpartum home visiting services for pregnant women and infants to improve maternal and infant outcomes.											
8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E261	10,533,764	0	26,733,933	37,267,697	10,704,307	0	27,117,977	37,822,284	0.00	0.00
			This request funds the recommendation from the Patient Protection Commission to include a Medicaid rate increase for physicians and APRNS of 5 percent and a bonus add-on payment for services in rural communities.											
9	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E264	969,067	0	3,746,090	4,715,157	991,810	0	3,814,301	4,806,111	0.00	0.00
			The decision unit funds an increase for certain substance use disorder, drug screening and medication administration reimbursement rates for services provided by a Substance Abuse or Methadone Special Clinic. [**To be added during Gov. Rec.**]											

<b>Total for Budget Account: 3243</b>					20,709,765	0	56,634,587	77,344,352	30,988,506	0	75,473,963	106,462,469	0.00	0.00
<b>Total for Division: 403</b>					26,316,307	0	59,177,135	85,493,442	36,668,080	0	78,174,948	114,843,028	3.00	3.00

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	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E652	1,495,518	0	0	1,495,518	1,495,518	0	0	1,495,518	0.00	0.00
4	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E255	0	0	0	0	7,420,855	0	0	7,420,855	0.00	0.00
			This request funds the statewide Jail Programming, a collaboration between Clark County, Washoe County and the Division of Public and Behavioral Health.											
12	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E254	2,668,680	0	0	2,668,680	2,668,680	0	0	2,668,680	0.00	0.00
			This request is for residential funds for the statewide current demand for supportive housing for individuals with Severe Mental Illness (SMI).											



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M425	209,500	0	0	209,500	0	0	0	0	0.00	0.00
			This request funds regular and routine maintenance and improvements necessary at SNAMHS' facilities to keep the buildings safe for clients and staff.											
18	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E251	35,690	0	0	35,690	72,808	0	0	72,808	0.00	0.00
			This request is to increase the funds allocated to the Psychiatric Residency and Forensic Fellowship Training Contract due to increases in cost of living and medical malpractice insurance.											
19	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E253	26,540	0	0	26,540	26,540	0	0	26,540	0.00	0.00
			This request funds On-Call Psychiatrist Coverage Compensation.											
20	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E606	317,887	0	0	317,887	329,853	0	0	329,853	4.00	4.00
<b>Total for Budget Account: 3161</b>					4,753,815	0	0	4,753,815	12,014,254	0	0	12,014,254	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
12	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E254	4,345,396	0	0	4,345,396	4,345,396	0	0	4,345,396	0.00	0.00
			This request is for residential funds for the statewide current demand for supportive housing for individuals with Severe Mental Illness (SMI)											
15	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M425	501,190	0	0	501,190	0	0	0	0	0.00	0.00
			This request funds Deferred Maintenance projects essential for the security and operation of the facility. These projections are for buildings occupied by Northern Nevada Adult Mental Health Services.											
16	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E251	207,722	0	0	207,722	246,842	0	0	246,842	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 is to increase the contracted for residents due to increases for cost-of-living and medical malpractice insurance. Additionally, we are requesting funding to allow for two additional PGY III residents.											
<b>Total for Budget Account: 3162</b>					5,054,308	0	0	5,054,308	4,592,238	0	0	4,592,238	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
19	9999	3168	HHS-DPBH - BEHAVIORAL HEALTH ADMINISTRATION	E298	0	0	3,953,174	3,953,174	0	0	23,942,858	23,942,858	0.00	0.00
			<p>New Electronic Health Record (E.H.R.): Division of Public and Behavioral Health (DPBH) Behavioral Health agencies have been using the same E.H.R. for over 17 years. Due to the changing needs of statewide users and to be in compliance with the State's competitive bidding guidelines, an RFP was determined to be the optimum path forward.</p> <p>The State of Nevada Division of Child and Family Services (DCFS) also has been using the same E.H.R. and has been leveraging the medication management and distribution (pharmacy) from DPBH's solution that mandates they follow any E.H.R. changes, therefore have been included in this solicitation. DCFS will submit a separate Budget Enhancement request but the costs have been incorporated within this request.</p> <p>The E.H.R. solution will support behavioral health agency hospitals (inpatient and forensics) and clinics (outpatient) throughout the State of Nevada. The facilities within the State include two main regions: Northern Nevada Adult Mental Health Services (NNAMHS) and Southern Nevada Adult Mental Health Services (SNAMHS). In addition, it will support one DCFS hospital, outpatient and children service centers throughout the state.</p>											
<b>Total for Budget Account: 3168</b>					0	0	3,953,174	3,953,174	0	0	23,942,858	23,942,858	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
6	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E805	0	0	7,627	7,627	0	0	8,016	8,016	0.00	0.00
			This request funds a reclassification of a Health Program Specialist 1 to a Health Program Specialist 2.											
7	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E806	0	0	0	0	0	0	0	0	0.00	0.00
			This request funds a reclassification of a Health Program Specialist 2 to a Health Program Manager 1. There is no change in cost.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3215	HHS-DPBH - COMMUNICABLE DISEASES	E807	0	0	12,406	12,406	0	0	13,138	13,138	0.00	0.00
			This request funds a reclassification of a Health Resource Analyst 2 to a Health Resource Analyst 3.											
9	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E808	0	0	10,447	10,447	0	0	11,042	11,042	0.00	0.00
			This request funds a reclassification of a Health Program Specialist 1 to a Health Program Specialist 2.											
10	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E809	0	0	9,562	9,562	0	0	9,841	9,841	0.00	0.00
			This request funds a reclassification of a Grants and Projects Analyst 1 to a Management Analyst 2.											
<b>Total for Budget Account: 3215</b>					0	0	40,042	40,042	0	0	42,037	42,037	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
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E250	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00
			This Dec Unit is to use evidence-based guidelines to decrease initiation of tobacco use among youth and young adults, reduce second-hand smoke exposure, and decrease tobacco-related disparities.											
<b>Total for Budget Account: 3220</b>					500,000	0	0	500,000	500,000	0	0	500,000	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
9998	9999	3222	HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS	E805	0	0	11,094	11,094	0	0	11,094	11,094	0.00	0.00
			This request funds a reclassification of a Health Program Specialist.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 3222</b>					0	0	11,094	11,094	0	0	11,094	11,094	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
9999	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E805	9,104	0	3,719	12,823	9,700	0	3,961	13,661	0.00	0.00

This request funds a reclassification of an Administrative Assistant II position to Administrative Assistant IV position to support the Community Health Services.

<b>Total for Budget Account: 3224</b>					9,104	0	3,719	12,823	9,700	0	3,961	13,661	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
14	9999	3234	HHS-DPBH - PUBLIC HEALTH IMPROVEMENTS	E251	28,266,526	0	0	28,266,526	950,254	0	0	950,254	3.00	3.00

SB 118 provided counties, through Division of Public and Behavioral Health (DPBH), and local health districts with per capita based non-categorical funding to address the public health needs of residents within each jurisdiction. There was \$15M provided to the Central Nevada Health District (1.3%), the Northern Nevada Public Health District (16%), the Southern Nevada Health District (SNHD), and the remainder to the DPBH to support the remaining counties. This state general fund allocation was the first of its kind in Nevada and will allow public health with the flexibility to address critical need in real-time as public health issues arise or other funding is lost, and the program can remain functional with this support. This funding also allows new local public health efforts to immerge, as this can allow some foundational funding to develop local infrastructure (ex: CNHD). As the funding in SB 118 was a one-time allocation, DPBH is requesting the funding be sustained. Much work has been done by DPBH, the local health authorities, and the Nevada Association of Counties, among other stakeholders, to develop a better model and allocation of such general fund investment in public health. The new model would consist of categorical allocations for state-based public health and tribal health, then a funding formula that supports funding directly to counties which consists of a base amount and a population-based allocation.

<b>Total for Budget Account: 3234</b>					28,266,526	0	0	28,266,526	950,254	0	0	950,254	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
1	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E729	2,716	0	0	2,716	5,432	0	0	5,432	0.00	0.00

<b>Total for Budget Account: 3235</b>					2,716	0	0	2,716	5,432	0	0	5,432	0.00	0.00
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State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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7	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E680	3,120,000	0	0	3,120,000	3,120,000	0	0	3,120,000	0.00	0.00
This request is for additional general funds for contracted professional services.														
13	9999	3645	HHS-DPBH- LAKES CROSSING CENTER	E254	177,264	0	0	177,264	177,264	0	0	177,264	0.00	0.00
This request is for residential funds for the statewide current demand for supportive housing for individuals with Severe Mental Illness (SMI).														
<b>Total for Budget Account: 3645</b>					3,297,264	0	0	3,297,264	3,297,264	0	0	3,297,264	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
8	9999	3648	HHS-DPBH - RURAL CLINICS	E275	336,632	0	0	336,632	336,632	0	0	336,632	0.00	0.00
Rural Clinics is requesting budgetary approval to fund the In-Person Children's Mobile Crisis Response Team in Elko County.														
19	9999	3648	HHS-DPBH - RURAL CLINICS	E805	10,920	0	0	10,920	11,389	0	0	11,389	0.00	0.00
Reclass 2 FTE Mental Health Technician 2 to Mental Health Technician 3.														
<b>Total for Budget Account: 3648</b>					347,552	0	0	347,552	348,021	0	0	348,021	0.00	0.00
<b>Total for Division: 406</b>					42,231,285	0	4,008,029	46,239,314	21,717,163	0	23,999,950	45,717,113	7.00	7.00

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
2	9999	3228	HHS-WELFARE - ADMINISTRATION	E550	0	0	0	0	452,850	0	1,138,529	1,591,379	0.00	0.00
Request funds No Wrong Door (NWD) which provides a web-based entry point for DHHS customers.														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3228	HHS-WELFARE - ADMINISTRATION	E551	1,158,149	0	2,678,051	3,836,200	1,022,294	0	2,363,906	3,386,200	0.00	0.00
			Request funds DWSS Policy Artificial Intelligence (AI) solution to reduce time spent reviewing eligibility policy.											
4	9999	3228	HHS-WELFARE - ADMINISTRATION	E552	163,026	0	376,974	540,000	163,026	0	376,974	540,000	0.00	0.00
			Request funds the upgrade and support of Java for all production applications.											
5	9999	3228	HHS-WELFARE - ADMINISTRATION	E553	1,185,309	0	3,555,927	4,741,236	1,443,858	0	4,331,574	5,775,432	0.00	0.00
			Request funds on demand income and employment information to verify applicant provided data.											
6	9999	3228	HHS-WELFARE - ADMINISTRATION	E554	179,253	0	414,497	593,750	36,120	0	83,520	119,640	0.00	0.00
			Request funds Datacap, a commercial product that allows employees to scan, index, and insert electronic documents into a document repository.											
7	9999	3228	HHS-WELFARE - ADMINISTRATION	E230	890,712	0	1,110,888	2,001,600	890,712	0	1,110,888	2,001,600	0.00	0.00
			Obtain an electronic data source that can verify income and employment information to substantiate applicant provided data.											
8	9999	3228	HHS-WELFARE - ADMINISTRATION	E555	406,659	0	940,341	1,347,000	0	0	0	0	0.00	0.00
			Request funds replacement of PC's that have reached the end of life to ensure security and Windows 11 compliance.											
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E228	2,760,994	0	2,760,994	5,521,988	2,760,994	0	2,760,994	5,521,988	0.00	0.00
			Children enrolled in the Free and Reduced Lunch Program will receive \$40 per month in food benefits for the covered summer period of June, July, and August for a total \$120 per child eligible child.											
<b>Total for Budget Account: 3228</b>					<b>6,744,102</b>	<b>0</b>	<b>11,837,672</b>	<b>18,581,774</b>	<b>6,769,854</b>	<b>0</b>	<b>12,166,385</b>	<b>18,936,239</b>	<b>0.00</b>	<b>0.00</b>

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3233	HHS-WELFARE - WELFARE FIELD SERVICES	E225	1,000,221	0	1,849,757	2,849,978	1,159,457	0	2,139,060	3,298,517	188.00	188.00
Transition 189 positions from Intermittent to permanent status.														

<b>Total for Budget Account: 3233</b>					1,000,221	0	1,849,757	2,849,978	1,159,457	0	2,139,060	3,298,517	188.00	188.00
<b>Total for Division: 407</b>					7,744,323	0	13,687,429	21,431,752	7,929,311	0	14,305,445	22,234,756	188.00	188.00

Division: 409 DHHS - DIVISION OF CHILD AND FAMILY 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
1	9999	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES	E550	298,621	0	0	298,621	287,040	0	0	287,040	0.00	0.00
This decision unit requests the lease of body cameras for all 3 state juvenile justice facilities to ensure compliance with statewide use of force and Prison Rape Elimination Act policies.														

<b>Total for Budget Account: 1383</b>					298,621	0	0	298,621	287,040	0	0	287,040	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
1	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E251	472,551	0	245,989	718,540	621,523	0	314,521	936,044	0.00	0.00
This request funds a new Extended Young Adult Support Services Program caseload.														
2	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E260	91,420	0	30,180	121,600	61,380	0	60,220	121,600	0.00	0.00
Washoe County Human Services Agency (HSA) is requesting to change reimbursement of KinGap cases from the Foster Care case model of only receiving Federal IV-E funds for IV-E eligible cases and no reimbursement for non-IV-E cases to the Adoption case model by receiving state fund match for IV-E cases and entire reimbursement for non-IV-E cases.														
3	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E261	77,400	0	77,400	154,800	77,400	0	77,400	154,800	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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>Washoe County Human Services Agency (HSA) is requesting an increase in non-recurring adoption fees. Legal consultation is necessary for adoptive parents in negotiating and fully understanding the legal and long-term implications of entering into legally binding post adoption contract agreements and sibling contract agreements. Access to legal consultation prior to adoption will set families up for success post adoption, as it allows for families to enter into agreements that are realistic to their circumstances and in the best interest of the child.</p>											
4	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E262	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0.00	0.00
			<p>Washoe County Human Services Agency (HSA) is requesting partial delayed Adoption Savings due to Washoe County in FY2026 and FY2027. Washoe County HSA will use these funds to extend the WAFFLES program that was piloted in FY2023. These funds would be applied to the federal liability for the adoption savings program.</p>											
5	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E263	47,010	0	47,011	94,021	49,361	0	49,362	98,723	0.00	0.00
			<p>Washoe County Human Services Agency (HSA) is requesting two additional Eligibility Certification Specialist II's with primary responsibilities for SOAR applications for clients that may be eligible for Supplemental Security Income or Retirement, Survivors, and Disability Insurance and Title IV-E and TANF eligibility determinations.</p>											
6	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E264	59,426	0	59,427	118,853	62,398	0	62,398	124,796	0.00	0.00
			<p>Washoe County Human Services Agency (HSA) is requesting 1 FTE specific to providing case management to youth in the Extended Foster Care program.</p>											
7	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E265	208,742	0	145,058	353,800	220,241	0	153,049	373,290	0.00	0.00
			<p>Extended Foster Care will be offered in Nevada, which allows youth to remain in or re-enter care beyond their 18th birthday.</p>											
8	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E266	63,764	0	15,941	79,705	66,952	0	16,738	83,690	0.00	0.00
			<p>Washoe County Human Services Agency (HSA) is in dire need of at least one additional position to support the transportation needs for youth in care. The ability to alleviate even two transports per week for each home will make a significant positive impact on the wellbeing of the foster parents, promote foster parent retention, support youth in their case plan activities, and increase a sense of normalcy in the foster home. Washoe County HSA makes every effort to ensure youth in care can attend scheduled visitation, therapy and other appointments, and their school of origin. With the current situation, one transportation team member will have runs and kids double- and triple-booked to accommodate transportation requests, which is not ideal due to the number of children in the vehicle and number of stops. This is taxing on both the staff and the youth in the vehicle, as youth often have behavioral issues or higher needs, and a generally longer length of run.</p>											



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
9	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
<p>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.</p>														
<b>Total for Budget Account: 3141</b>					2,138,313	0	703,006	2,841,319	2,283,155	0	819,788	3,102,943	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
1	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E260	410,850	0	87,150	498,000	410,850	0	87,150	498,000	0.00	0.00
<p>Transportation costs to transport children to school origin as required by AB491 (2017) In 2017 legislation was passed that requires Child Welfare agencies to make a determination of the 'school of origin' at the time a child entered foster care, and NRS 388.040 was amended to ensure the child was transported to that school while in foster care. Statute further requires that after child leaves foster care, for the remainder of the current school year the child is permitted to stay in the current school and receive transportation. The statute requires the child welfare agency to share the cost with the school district. This law was passed without any additional funding to the Child Welfare block grant.</p>														
2	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E261	9,310,162	0	0	9,310,162	9,310,162	0	0	9,310,162	0.00	0.00
<p>DFS request to start paying our unlicensed relative caregivers a foster care payment. Unlicensed Relative Kin caregivers are an amazing support to the Department and Children we serve. The financial support will reduce stress on the supporting family members as well as reducing trauma by expediting the placement of children.</p>														
3	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E262	4,678,470	0	0	4,678,470	4,680,270	0	0	4,680,270	0.00	0.00
<p>This request would add a medical non-Medicaid line item to cover medical costs.</p>														
4	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E263	9,188,714	0	2,284,666	11,473,380	9,188,714	0	2,284,666	11,473,380	0.00	0.00
<p>DFS needs funding to increase the number of specialized homes to facilitate placements for children with targeted needs. The three populations addressed in this request are children and youth with autism/intellectual development delays (autism/IDD), Youth requiring a high - quality treatment focused setting (QRTP) and commercially sexually exploited children (CSEC).</p>														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E264	658,001	0	139,673	797,674	699,412	0	148,463	847,875	0.00	0.00
			<p>The Independent Living program in Child Welfare provides support to children age 14-18. This program has been partially funded through the Chafee grant. To help this vulnerable population, DFS has secured a grant under the Youth Villages LifeSet model. This evidence-based model focuses on the transitional support to adulthood necessary for youth between the ages of 17 and 18 years old. In order to adopt this model, DFS has committed to adding casework level positions to manage these caseloads at a ratio of 8 to 1.</p>											
6	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E265	764,999	0	162,385	927,384	813,125	0	172,600	985,725	0.00	0.00
			<p>Department of Child Welfare requests to add an additional Foster Care recruitment unit, as there is a need to increase the number of foster homes in Clark County.</p>											
7	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E266	11,463,523	0	2,433,341	13,896,864	12,265,969	0	2,603,675	14,869,644	0.00	0.00
			<p>DCFS adopted the Action for Child Protection Safety Model in 2011. Child Welfare jurisdictions requested a workload study based on the requirements of the Nevada Safety Model since the inception of implementing this safety model due to the additional workload created by the model and due to the increases in population, specifically in Clark County. The workload study was completed for Clark County in 2020.</p>											
8	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E267	3,572,964	0	0	3,572,964	3,572,964	0	0	3,572,964	0.00	0.00
			<p>In July 2011, the Nevada Legislature passed Assembly Bill (AB) 350, thus enacting NRS 432B.594, a law that has changed the way Nevada supports children aging out of the child welfare system as they become young adults. The intent of NRS 432B.594 is to assist in the achievement of educational, financial, employment and self-sufficiency goals for young adults by offering a monthly stipend as they work toward independence. For children turning 18, NRS 432B.594 gives them the right to continue under the jurisdiction of the court until age 21 so they can transition to independence more gradually and with supports.</p>											
9	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E268	739,682	0	157,011	896,693	786,036	0	166,850	952,886	0.00	0.00
			<p>In 2025 Nevada will extend foster care to young adults age 18-21. Clark County currently serves over 300 youth who have opted to participate in after care services through the Step-Up program. Currently over 90% of young people exiting foster care choose to continue to receive after care services. The AB350 payments and case management services for former foster youth remains an unfunded mandate.</p>											
10	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E269	3,067,950	0	3,400,963	6,468,913	4,006,896	0	4,441,828	8,448,724	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			DFS started the KinGAP program in late 2016 without additional funds added to the Child Welfare block grant. The agency currently has over 350 children participating in this program. In July 2020, the program expanded to include fictive kin caregivers in addition to blood relatives. The KinGAP program is vital in ensuring children remain out of a congregate care setting and are placed in a home setting with a relative or fictive kin caregiver.											
11	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E270	1,461,448	0	310,219	1,771,667	1,553,675	0	329,796	1,883,471	0.00	0.00
			An additional specialized unit is needed to effectively manage the Commercially Sexually Exploited Children (CSEC) caseloads. This population of youth is always in crisis and requires a great deal of support. In 2023 DFS staff were assigned 370 children deemed at risk of CSEC for further assessment. Of those 370 cases, 104 were unaccompanied minors, 160 were referred for assessment via our Child Abuse Hotline, and 106 children were identified internally by current DFS staff. 70 youth are currently receiving ongoing support from these staff.											
14	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E251	2,245,227	0	1,307,662	3,552,889	2,848,835	0	1,680,880	4,529,715	0.00	0.00
			This request funds a new Extended Young Adult Support Services Program caseload.											
15	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E271	2,122,030	0	450,439	2,572,469	2,253,524	0	478,351	2,731,875	0.00	0.00
			This request Clark County Extended Foster Care administration. In 2025 Nevad will extend foster care to young adults aged 18-21. Clark County currently serves over 300 youth who have opted to participate in after care services through the Step-Up program. Currently over 90% of young people exiting foster care choose to continue to receive after care services. The Assembly Bill 350 payments and case management services for former foster youth remains an unfunded mandate.											
<b>Total for Budget Account: 3142</b>					49,684,020	0	10,733,509	60,417,529	52,390,432	0	12,394,259	64,784,691	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
3	9999	3143	HHS-DCFS - INFORMATION SERVICES	E226	0	0	0	0	8,745	0	7,005	15,750	0.00	0.00
			This request funds additional travel and training to provide additional oversight and technical assistance across the state.											
4	9999	3143	HHS-DCFS - INFORMATION SERVICES	E550	34,263,790	0	0	34,263,790	0	0	0	0	0.00	0.00
			Behavioral Health Electronic Health Record (EHR) Modernization											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 behavioral health facilities of the DPBH in Nevada have been using the same EHR system for over 17 years. Because of evolving user requirements across the state and to align with the State's competitive bidding guidelines, an RFP was issued to find a solution for updating the EHR system. This initiative involves DCFS, which relies on DPBH's EHR system for medication management and distribution. Hence, they are integral to the RFP process. Additionally, Community Health Services (CHS), which focuses on the health of individuals and families within DPBH, may transition to this new EHR system as well.</p> <p>The proposed EHR solution is intended to support behavioral health agency hospitals and clinics, including inpatient and forensic facilities as well as outpatient clinics across Nevada.</p>											
5	9999	3143	HHS-DCFS - INFORMATION SERVICES	E551	0	0	0	0	5,366,543	0	0	5,366,543	0.00	0.00
			<p>UNITY Modernization</p> <p>Unified Nevada Information Technology for Youth (UNITY) is Nevada's federally required electronic child welfare case management tool which holds the official record for all children and families served by child welfare agencies in the state. UNITY system is over 20 years old and has had numerous enhancements to keep up with changing state and federal regulations, new policies, practice changes, and technology.</p>											
<b>Total for Budget Account: 3143</b>					34,263,790	0	0	34,263,790	5,375,288	0	7,005	5,382,293	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
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E226	206,671	0	0	206,671	260,406	0	0	260,406	2.00	2.00
			<p>This request adds one new Auditor 3 position and one new Management Analyst 3 position and associated costs.</p>											
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E306	354,191	0	0	354,191	456,781	0	0	456,781	3.00	3.00
			<p>This request supports one Administrative Service Officer 3, one Management Analyst 4 position and one Management Analyst 3 position to provide sufficient fiscal support to the Division's programs.</p>											
6	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E551	138,000	0	0	138,000	83,460	0	0	83,460	0.00	0.00
			<p>DCFS Policy Software: NAVEX helps protect people, reputation and bottom line through a comprehensive platform of ethics and compliance communications, software, training and service. NAVEX's applications support the most advanced web security protocols in alignment with industry best practices. NAVEX produces web-based ethics and compliance software applications</p>											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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7	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E805	2,936	0	0	2,936	3,209	0	0	3,209	0.00	0.00
			This request reclassifies an accountant Technician 2 to a Management Analyst 1. Commensurate with duties of the position.											
8	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E254	62,477	0	11,249	73,726	84,696	0	15,194	99,890	1.00	1.00
			This request recommends one new Public Information Officer 2 position and associated costs to support the agency's public information needs.											
9	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E227	75,854	0	75,854	151,708	93,140	0	93,141	186,281	1.00	1.00
			This request supports one new Staff Attorney for the Child Welfare, Children's Mental Health, and Juvenile Justice legal needs.											
10	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E229	92,240	0	18,189	110,429	107,727	0	22,097	129,824	1.00	1.00
			This request adds one Management Analyst II to the Contracts Unit within the Administrative Services Unit, budget account 3145											
<b>Total for Budget Account: 3145</b>					932,369	0	105,292	1,037,661	1,089,419	0	130,432	1,219,851	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
2	9999	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	E250	106,609	0	51,461	158,070	136,177	0	65,561	201,738	2.00	2.00
			Adds two (2) new positions needed to implement the Family First Prevention and Services Act Federal requirements for all agencies who provide child welfare services and are a recipient of Title IV-E funding. This is a companion to BA 3229 E250.											
3	9999	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	E251	69,413	0	32,150	101,563	33,360	0	97,872	131,232	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			During the transition from adolescence to adulthood youth achieve important developmental milestones such as learning decision making and coping skills and becoming more independent. Older youth often rely on family and other supportive adults to help them during this transition by providing guidance as well as financial and emotional safety nets. However, these supports are often unavailable to older youth who are leaving the foster care system.											
5	9999	3146	HHS-DCFS - FAMILY SUPPORT PROGRAM	E309	239,290	0	115,768	355,058	279,893	0	135,419	415,312	4.00	4.00
			This request changes the funding for eleven positions and associated costs that were previously funded with American Rescue Plan Act funds. This decision unit is related to E490.											
<b>Total for Budget Account: 3146</b>					415,312	0	199,379	614,691	449,430	0	298,852	748,282	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
1	9999	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	E301	398,849	0	0	398,849	398,849	0	0	398,849	0.00	0.00
			This request replaces the General Fund appropriations that was previously funded with American Recovery Plan Act funds.											
2	9999	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	E300	1,287,859	0	798,778	2,086,637	1,448,253	0	959,172	2,407,425	0.00	0.00
			This budget request is to provide on-going, stable revenues to fully operate the China Spring Youth Camp at a census level of 40 male and 16 female residents beginning in FY 2025-26. The China Spring Youth Camp is funded from a combination of State funds and contributions from the 16 Nevada counties sending youth to the facility.											
<b>Total for Budget Account: 3147</b>					1,686,708	0	798,778	2,485,486	1,847,102	0	959,172	2,806,274	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
2	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	M425	343,352	0	0	343,352	0	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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5	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E726	41,895	0	0	41,895	0	0	0	0	0.00	0.00
<p>This request funds Purchase of New John Deere 1025 Sub-Compact tractor with front end loader and rear backhoe, and Frontier WC1105 Woodchipper.</p>														
6	9999	3148	HHS-DCFS - SUMMIT VIEW YOUTH CENTER	E729	20,898	0	0	20,898	6,528	0	0	6,528	0.00	0.00
<p>This request is for a newly added Police Interceptor vehicle as a long-term rental through Fleet Services.</p>														
<b>Total for Budget Account: 3148</b>					406,145	0	0	406,145	6,528	0	0	6,528	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
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	141,546	0	0	141,546	247,980	0	0	247,980	0.00	0.00
<p>Funding Source: State General Funds (GL 2501)                      Category funds expenses for Deferred Maintenance at CYC. Deferred maintenance refers to facility maintenance issues that have been set aside in favor of other projects or programs over multiple budget cycles and, as a result, contribute to an unhealthy work environment for employees, clients, and the general public. Maintenance can be to grounds, buildings, or equipment, and the repair action should ensure the items last their intended life span.</p>														
<b>Total for Budget Account: 3179</b>					141,546	0	0	141,546	247,980	0	0	247,980	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
4	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E250	493,818	0	621,879	1,115,697	616,228	0	764,437	1,380,665	7.00	7.00
<p>This request supports nine (9) new positions, which two (2) positions are requested in BA 3146 Family Program Office needed to implement the Family First Prevention and Services Act Federal requirements for all agencies who provide child welfare services and are a recipient of Title IV-E funding.</p>														
5	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E259	83,750	0	74,145	157,895	86,937	0	75,525	162,462	0.00	0.00
<p>This request funds an increase in square footage at the Pahrump Child Welfare Office.</p>														

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3229	HHS-DCFS - RURAL CHILD WELFARE	E315	360,000	0	240,000	600,000	360,000	0	240,000	600,000	0.00	0.00

This request is to support the Steppingstones Children Shelter.

7	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E805	0	0	0	0	0	0	0	0	0.00	0.00
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This request reclassifies one Social Worker 3 position to a Caseworker Management Specialist 3 position.

<b>Total for Budget Account: 3229</b>					937,568	0	936,024	1,873,592	1,063,165	0	1,079,962	2,143,127	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
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	590,878	0	0	590,878	0	0	0	0	0.00	0.00

This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.

<b>Total for Budget Account: 3259</b>					590,878	0	0	590,878	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
3	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E255	39,021	0	26,707	65,728	53,746	0	35,331	89,077	1.00	1.00

This request will add 1 Maintenance Repair Specialist 1 position for additional workload.

6	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E806	17,764	0	12,528	30,292	18,064	0	12,228	30,292	0.00	0.00
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This request will reclassify 2 Clinical Program Manager 2 positions to Clinical Program Manager 3.

7	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E810	2,925	0	2,723	5,648	3,239	0	2,879	6,118	0.00	0.00
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State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 will allow this position to be paid equitably for the same work, as all other direct service positions with Wraparound in Nevada are budgeted at the Psychiatric Caseworker 2 level.											
8	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M425	172,650	0	0	172,650	0	0	0	0	0.00	0.00
			This request funds deferred maintenance projects essential for the security and operation of DCFS facilities.											
<b>Total for Budget Account: 3281</b>					232,360	0	41,958	274,318	75,049	0	50,438	125,487	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
1	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E255	43,429	0	20,221	63,650	53,366	0	27,922	81,288	1.00	1.00
			This request adds a maintenance repair worker 3 position to the maintenance unit.											
4	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E258	82,202	0	40,150	122,352	102,511	0	53,546	156,057	1.00	1.00
			This request adds an Administrative Services Officer 2 position to the fiscal unit.											
6	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E806	22,932	0	3,841	26,773	23,290	0	4,041	27,331	0.00	0.00
			This request reclassifies Clinical Program Manager 2 positions to a Clinical Program Manager 3 commensurate with the duties of the position.											
8	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E808	6,009	0	3,161	9,170	6,264	0	3,305	9,569	0.00	0.00
			This request reclassifies an administrative assistant 1 to an accounting assistant 3 commensurate with the duties of the position.											
11	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	368,519	0	0	368,519	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 deferred maintenance projects essential for the security and operation of DCFS facilities.											
13	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E805	-91,130	0	0	-91,130	-94,529	0	0	-94,529	-1.00	-1.00
			This request reclassifies three Treatment Home Supervisor to Developmental Specialist 1 positions.											
<b>Total for Budget Account: 3646</b>					431,961	0	67,373	499,334	90,902	0	88,814	179,716	1.00	1.00
<b>Total for Division: 409</b>					92,159,591	0	13,585,319	105,744,910	65,205,490	0	15,828,722	81,034,212	24.00	24.00
<b>Total for Department: 40</b>					233,599,792	0	141,672,473	375,272,265	196,227,768	0	180,249,784	376,477,552	407.00	406.00

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

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1	3650	MILITARY	E680	99,409	0	160,484	259,893	99,409	0	160,484	259,893	0.00	0.00
			This decision unit requests for additional utilities funding for continued operations for all Nevada National Guard Facilities throughout the State. [See Attachment]											
2	2	3650	MILITARY	E681	88,382	0	0	88,382	88,382	0	0	88,382	0.00	0.00
			This decision unit requests funds for PC/LAN Support from OCIO.											
3	3	3650	MILITARY	E308	119,865	0	-119,865	0	124,764	0	-124,764	0	0.00	0.00
			This decision unit requests state general fund to support the personnel costs for an existing IT Professional II position (PCN 101).											
4	4	3650	MILITARY	E682	149,257	0	447,770	597,027	154,766	0	464,296	619,062	8.00	8.00
			This decision unit requests to put back ten Youth Challenge positions to our budget account 3650.											
5	5	3650	MILITARY	E302	192,295	0	0	192,295	237,797	0	0	237,797	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 general fund allocation to hire a State Assistant Adjutant General.											
6	6	3650	MILITARY	E307	212,578	0	209,896	422,474	254,835	0	252,367	507,202	4.00	4.00
			This decision unit requests for personnel and operating costs for the expansion of Washoe County Armory in Stead.											
7	7	3650	MILITARY	E301	238,945	0	0	238,945	295,335	0	0	295,335	2.00	2.00
			This decision unit requests for a Psychological Health Clinical Manager PCN0015 and a Psychological Health Therapist PCN0016.											
8	8	3650	MILITARY	E306	32,339	0	96,302	128,641	43,902	0	130,993	174,895	2.00	2.00
			This decision unit requests for a Supply Technician II and a Maintenance Repair Specialist II for our Nevada National Guard Air Base.											
9	9	3650	MILITARY	E303	1,326,150	0	0	1,326,150	1,068,990	0	0	1,068,990	6.00	6.00
			This decision unit requests for the personnel and operating costs for a Cyber Manager and 5 Cyber Specialists.											
10	10	3650	MILITARY	E310	88,017	0	0	88,017	88,017	0	0	88,017	0.00	0.00
			This decision unit requests for additional travel funds for existing staff to perform their job responsibilities.											
11	11	3650	MILITARY	E309	28,073	0	0	28,073	26,520	0	0	26,520	0.00	0.00
			This decision unit requests for additional training funds for existing staff. This decision unit requests for funds for the necessary safety training, code training, current certificates, professional development training, and courses relevant to the agency's personnel career path.											
12	12	3650	MILITARY	E730	887,750	0	815,750	1,703,500	1,560,435	0	790,250	2,350,685	0.00	0.00
			This decision unit requests for funds to do facilities maintenance projects for Nevada National Guard facilities throughout the state.											
13	13	3650	MILITARY	E720	65,198	0	55,197	120,395	196,756	0	2,100	198,856	0.00	0.00
			This decision unit requests funds to purchase new facilities maintenance equipment.											
14	14	3650	MILITARY	E311	85,943	0	0	85,943	82,620	0	0	82,620	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 for funds to hire a contract employee for the records and mail services for the Nevada National Guard.														
<b>Total for Budget Account: 3650</b>					3,614,201	0	1,665,534	5,279,735	4,322,528	0	1,675,726	5,998,254	23.00	23.00

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
1	1	3658	MILITARY - STATE ACTIVE DUTY	E300	250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
This decision unit requests for funding to continue Nevada National Guard's Resiliency Program.														
<b>Total for Budget Account: 3658</b>					250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
<b>Total for Division: 431</b>					3,864,201	0	1,665,534	5,529,735	4,572,528	0	1,675,726	6,248,254	23.00	23.00

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
10	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E309	2,347,716	0	2,347,715	4,695,431	2,400,498	0	2,400,500	4,800,998	42.00	42.00
FEMA has recently reduced grant funding by 9% across all grants. This cut in grant funding predictability and the state increase in employee salaries will dramatically affect DEM's operating capacity in future years. DEM is also reliant on disasters severe enough to qualify for Presidential major disaster declarations to continue receiving recovery grant funding. Disasters of that magnitude are unpredictable, and the Division is at risk of losing our recovery program and employees and institutional knowledge if another major disaster does not occur in the short term. The Division is using recovery grant funding from the COVID disaster to maintain this capability; if another Presidential disaster does not occur soon, we will lose the recovery capability (which is responsible for acquisition of most FEMA funds for future recoveries through Public Assistance grants). Finally, should LVMPD elect not to approve the use of in-kind match in future years, the Division would effectively be able to fund only 3 full time employees, and all emergency management and homeland security services, operations, training, and grant management would effectively cease to exist in Nevada. Receipt of actual general funds to match FEMA grants allows the Division to ensure continuity of services to Nevada and to expand capabilities required by the Governor related to increasing preparedness for, response to, and recovery from emergencies and disasters														
11	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E225	306,483	0	0	306,483	306,483	0	0	306,483	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Clark County regularly receives a significant increase in visitors when special events are held such as the Formula one races. Clark County has certified they have insufficient resources to provide security for the level of estimated visitors anticipated to attend the Formula one event in Las Vegas. The Department of Homeland Security has classified Formula one as a level three Special Event Security Rating (SEAR). Clark County has requested National Guard personnel and equipment to support multiple locations in providing security because existing inter-local and mutual aid agreements are insufficient to support the anticipated public safety needs.											
12	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E310	87,594	0	0	87,594	109,819	0	0	109,819	1.00	1.00
			The Nevada Division of Emergency Management (NVDEM) plays a critical role in supporting emergency response coordination across the State, including partnerships with local, tribal, and federal entities. The effective operation of the Division relies heavily on robust technical systems such as WebEOC, Smartsheet's, TEAMS, and NVNTQS to educate, manage and coordinate emergency incidents. However, the Division is facing a significant gap in technical expertise necessary to build, maintain, and update these vital systems, leaving the Division vulnerable.											
13	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E351	906,069	0	0	906,069	1,136,777	0	0	1,136,777	10.00	10.00
			DEM will create a 24/7 capability to monitor the operational environment for emergencies, emerging disasters, and homeland security events. The watch center will provide the Governor and senior State leaders with improved situational awareness, decision support capabilities, State agency synchronization, public alerting, and increased public awareness. Watch center personnel will form the basis for emergency operations center operations (currently employees are diverted from their normal duties resulting in backlogs and degradation of normal services), and support deployments of Incident Management Assistance Teams as required by NRS. The Division currently provides a minimal capability using a duty officer concept (additional duty imposed on current Division employees) requiring the use of overtime, diversion from primary employment tasks, and employee burn out. The Watch Center will employ environmental monitoring advanced intelligence capabilities which will be shared with other State agencies to improve timeliness of awareness and response of State assets to support Nevada citizens, businesses, and visitors											
14	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E311	250,000	0	0	250,000	250,000	0	0	250,000	0.00	0.00
			Datamynr's First Alert is a real-time alerting platform that provides rapid notifications about emerging news, risks, and opportunities based on a wide range of sources including social media, news feeds, and other public data											
15	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E304	85,119	0	0	85,119	105,544	0	0	105,544	1.00	1.00

New Training Officer I position - Exercise

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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>											
16	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E305	85,119	0	0	85,119	105,544	0	0	105,544	1.00	1.00
			<p>New Training Officer I position - Training                      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>											
17	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E350	157,917	0	0	157,917	193,446	0	0	193,446	2.00	2.00
			<p>The federal Safeguarding Tomorrow through Ongoing Risk Mitigation (STORM) Act authorizes the Federal Emergency Management Agency (FEMA) to provide capitalization grants to states to establish revolving loan funds that provide hazard mitigation assistance for local governments to reduce risks from natural hazards and disasters. These low interest loans will allow jurisdictions to reduce vulnerability to natural disasters, foster greater community resilience, and reduce disaster suffering.</p>											
18	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E306	82,280	0	0	82,280	101,646	0	0	101,646	1.00	1.00
			<p>New Management Analyst 1 position - Planning</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 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.											
19	9999	3673	MILITARY - DIVISION OF EMERGENCY MANAGEMENT	E302	82,280	0	0	82,280	101,646	0	0	101,646	1.00	1.00
			New Management Analyst I position - Rural Coordinator 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.											
<b>Total for Budget Account: 3673</b>					4,390,577	0	2,347,715	6,738,292	4,811,403	0	2,400,500	7,211,903	59.00	59.00
<b>Total for Division: 654</b>					4,390,577	0	2,347,715	6,738,292	4,811,403	0	2,400,500	7,211,903	59.00	59.00
<b>Total for Department: 43</b>					8,254,778	0	4,013,249	12,268,027	9,383,931	0	4,076,226	13,460,157	82.00	82.00

**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
2	9999	3706	NDOC - PRISON MEDICAL CARE	E261	139,830	0	0	139,830	184,573	0	0	184,573	1.00	1.00
			Requests a Mid-Level Practitioner at Lovelock Correctional Center (LLC).  [See Attachment]											
3	9999	3706	NDOC - PRISON MEDICAL CARE	E263	81,648	0	0	81,648	110,749	0	0	110,749	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Request one (1) Psychiatric Nurse II (PN II) position for Ely State Prison (ESP).											
4	9999	3706	NDOC - PRISON MEDICAL CARE	E254	75,611	0	0	75,611	102,398	0	0	102,398	1.00	1.00
			Requests one (1) Dental Prosthetics Technician at Northern Nevada Correctional Center.											
5	9999	3706	NDOC - PRISON MEDICAL CARE	E259	70,917	0	0	70,917	93,433	0	0	93,433	1.00	1.00
			Requests Laboratory Technician at Northern Nevada Correctional Center (NNCC).											
6	9999	3706	NDOC - PRISON MEDICAL CARE	E262	353,357	0	0	353,357	466,124	0	0	466,124	3.00	3.00
			Requests three (3) Psychiatric Nurse II (PN II) positions at Northern Nevada Correctional Center (NNCC).											
7	9999	3706	NDOC - PRISON MEDICAL CARE	E251	64,965	0	0	64,965	85,708	0	0	85,708	1.00	1.00
			Requests one (1) Certified Nursing Assistant III (CNA III) at Northern Nevada Correctional Center (NNCC).											
8	9999	3706	NDOC - PRISON MEDICAL CARE	E258	65,670	0	0	65,670	86,625	0	0	86,625	1.00	1.00
			Requests a Laboratory Technician I at Ely State Prison (ESP).											
9	9999	3706	NDOC - PRISON MEDICAL CARE	E260	1,358,735	0	0	1,358,735	1,789,519	0	0	1,789,519	16.00	16.00
			Requests sixteen (16) Licensed Practical Nurse II (LPN II) positions; twelve (12) at High Desert State Prison (HDSP) and four (4) at Southern Desert State Prison (SDCC).											
10	9999	3706	NDOC - PRISON MEDICAL CARE	E264	211,827	0	0	211,827	279,901	0	0	279,901	1.00	1.00
			Requests a full-time Senior Physician position at Southern Nevada Correctional Center (SDCC)											
12	9999	3706	NDOC - PRISON MEDICAL CARE	E270	145,121	0	0	145,121	149,559	0	0	149,559	0.00	0.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Fiscal impact to Department of Corrections BA 3706 Prison Medical due to incorporated changes brought forth by Assembly Bill 292 adoption in the 82nd Legislative session pertaining to women's healthcare.											
13	9999	3706	NDOC - PRISON MEDICAL CARE	E720	578,150	0	0	578,150	0	0	0	0	0.00	0.00
			This funding request is for the purchase of one (1) Pararata ATP Pouch Packager for the Central Pharmacy.											
14	9999	3706	NDOC - PRISON MEDICAL CARE	E250	456,606	0	0	456,606	601,131	0	0	601,131	3.00	3.00
			This request is for a total of three (3) additional Pharmacist 2 positions to be located at three separate institutional pharmacies. One (1) at High Desert State Prison (HDSP), one (1) at Southern Desert Correctional Center (SDCC) and one (1) at Northern Nevada Correctional Center (NNCC).											
<b>Total for Budget Account: 3706</b>					3,602,437	0	0	3,602,437	3,949,720	0	0	3,949,720	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
1	9999	3708	NDOC - OFFENDERS' STORE FUND	E225	0	0	-62,721	-62,721	0	0	-64,825	-64,825	-1.00	-1.00
			Efficiency Requirement: This request eliminates funding for 1 FTE PCN 0130, Title 02.213 Grade 23 funded in Budget Account 3708 Offenders' Store Fund. The position is currently vacant and is an Administrative Assistant I position with a high rate of turnover. During the 82nd Legislative Session, all law libraries were moved from Budget Account 3763 Inmate Welfare Account to each Facility's respective budget accounts. Fiscal management also moved from the Mangement Analyst III within NDOC's Inmate Services Division, to the Fiscal Services Division budget analyst. The reduction of fiscal and programmatic oversight allows for the elimination of the Administrative Assistant PCN that served in support of the Management Analyst III in budget account 3708. This change does not impact the NDOC's activity and performance measures.											
2	9999	3708	NDOC - OFFENDERS' STORE FUND	E275	0	0	0	0	0	0	-3,846	-3,846	0.00	0.00
			This request funds training and related travel for the Retail Storekeeper IV to ensure that commissary programs at (Trip #1) Southern Nevada locations, (Trip #2) Lovelock Correctional Center, (Trip #3) Wells Conservation Camp and Carlin Conservation Camp and (Trip #4) Ely State Prison and Pioche Conservation Campe are properly trained to implement state and federal health and safety standards for safe storage and handling of items sold to offenders. BA 3708 Category 30 Training SFY26 SFY27 \$3,845.24, \$3,846 rounded \$3,845.24, \$3,846 rounded											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3708	NDOC - OFFENDERS' STORE FUND	E720	0	0	0	0	0	0	-10,708	-10,708	0.00	0.00
<p>This request adds mobile racks needed to properly and safely store and move commissary orders.                      YR1                      15 racks are requested total = \$10,707.45, \$10,708 rounded.</p>														
4	9999	3708	NDOC - OFFENDERS' STORE FUND	E721	0	0	0	0	0	0	-2,680	-2,680	0.00	0.00
<p>This request funds 5 pallet jacks for Southern Desert Correctional Center, Florence McClure Womens Correctional Center, Ely State Prison and Lovelock Correctional Center. Due to the no monetary limits on commissary orders as a result of SB416 in the 82nd Legislative Session, more product is being ordered and the commissary programs now need their own pallet jacks to keep moving product efficiently and timely for offender orders.                      YR1                      5 Pallet Jacks = \$2,679</p>														
5	9999	3708	NDOC - OFFENDERS' STORE FUND	E722	0	0	0	0	0	0	-5,125	-5,125	0.00	0.00
<p>This request funds one ice machine and bin for Pioche Conservation Camp. This is the only camp that does not currently have an ice machine to sell bagged ice to offenders working fires and conservation efforts. Ice is important during hot summer months and is used by offenders to safely keep perishable food items stored in the housing unit.                      YR1                      1 Ice Machine and Bin = \$5,125</p>														

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**Total for Budget Account: 3708** 0      0      -62,721      -62,721      0      0      -87,184      -87,184      -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
1	9999	3710	NDOC - DIRECTOR'S OFFICE	E226	500,000	0	0	500,000	500,000	0	0	500,000	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			To ensure the Department's ability to successfully comply with the revisions of AB236 as it relates to sentencing calculations and AB413 as it relates to case planning, NDOC is seeking an automated technology solution to work in conjunction with the current Offender Management System. Due to the complex calculations needed to accurately compute sentences and several new laws that effect sentence calculation, AI technology will assist in the accuracy of these calculations and help ensure that offenders are released at the correct time. This AI technology solution would provide the department with data analytics, and case management tools to streamline and optimize the implementation of case planning related to AB 413, which has become a much larger challenge for the department compared to what was known during the 82nd legislative session. The research shows that when offenders are offered individualized and personalized case planning and programming that is tied to needs/risk that it's much more successful than other treatment plans.											
2	9999	3710	NDOC - DIRECTOR'S OFFICE	E227	62,021	0	0	62,021	62,021	0	0	62,021	0.00	0.00
			This vendor provides the anti-virus for the NDOC. This service was previously provided by SOPHOS. We are currently in the process of terminating that contract and will need a replacement.											
3	9999	3710	NDOC - DIRECTOR'S OFFICE	E228	1,664	0	0	1,664	1,664	0	0	1,664	0.00	0.00
			This vendor provides the product which services the badge printers.											
4	9999	3710	NDOC - DIRECTOR'S OFFICE	E229	21,607	0	0	21,607	21,607	0	0	21,607	0.00	0.00
			This vendor provides the domain server. which is the mechanism that assigns IP address to employees.											
5	9999	3710	NDOC - DIRECTOR'S OFFICE	E230	6,990	0	0	6,990	6,990	0	0	6,990	0.00	0.00
			This vendor provides management of our virtual environment- runs update, group policies, application offerings, and authentication. This product enhances the management of our virtual environment with a web console rather than the Windows based software that the default installation provides. This product was not built in the current budget as the service lapsed and due to budget constraints, it was not renewed. When we did not have this product, and there was a point of failure, needed assistance, or Maintenance, the options were not available for the support or assistance.											
6	9999	3710	NDOC - DIRECTOR'S OFFICE	E231	168,501	0	0	168,501	168,501	0	0	168,501	0.00	0.00
			This is a statewide service contract, 5-year purchase of tasers for department use for a total of \$842,503.68 yearly payment of \$168,501 due March of each year.											
7	9999	3710	NDOC - DIRECTOR'S OFFICE	E232	578,573	0	0	578,573	112,680	0	0	112,680	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 line item is to fund the "NOTIS Upgrade" to replace our existing Offender Management System reporting and interfacing environment. This vendor provides a business intelligence tool. This tool would be utilized by the department for HR, budgeting, and financial reporting. Additionally, it can interface with a DOC-maintained copy of offender information to generate essential reports. These are reports that OMD and other divisions within the department depend on daily, which are currently sourced from NOTIS web. This system (NOTIS web) will be phased out with the rollout of the NOTIS v5 project. This product would be needed to continue the access we currently count on for various required reports when NOTIS v5 is rolled out. The price is for 12 inclusive licenses and 4 years of support and update rights.											
8	9999	3710	NDOC - DIRECTOR'S OFFICE	E234	3,313	0	0	3,313	3,313	0	0	3,313	0.00	0.00
			This vendor provides a software which is utilized to manage and control the offender population's internet access at the Transitional Housing Centers, as outlined in AR143.											
10	9999	3710	NDOC - DIRECTOR'S OFFICE	E236	64,537	0	0	64,537	57,957	0	0	57,957	0.00	0.00
			These items are being used by NDOC training and academy.											
11	9999	3710	NDOC - DIRECTOR'S OFFICE	E237	296,665	0	0	296,665	296,665	0	0	296,665	0.00	0.00
			Items for NDOC training, academy and institutional safety.											
12	9999	3710	NDOC - DIRECTOR'S OFFICE	E238	750,765	0	0	750,765	417,965	0	0	417,965	0.00	0.00
			Items for NDOC training, academy and institutional safety.											
13	9999	3710	NDOC - DIRECTOR'S OFFICE	E239	750,765	0	0	750,765	417,965	0	0	417,965	0.00	0.00
			Items for NDOC training, academy and institutional safety.											
14	9999	3710	NDOC - DIRECTOR'S OFFICE	E240	189,616	0	0	189,616	188,248	0	0	188,248	1.00	1.00
			This request adds one new position, a Project Manager III to assist in maintaining, planning and oversight of various engineering and maintenance projects within the facilities.											
15	9999	3710	NDOC - DIRECTOR'S OFFICE	E241	189,616	0	0	189,616	188,248	0	0	188,248	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 one new position, a Project Manager III to assist in maintaining, planning and oversite of various engineering and maintenance projects within the facilities.											
16	9999	3710	NDOC - DIRECTOR'S OFFICE	E243	8,376	0	0	8,376	8,376	0	0	8,376	0.00	0.00
			Travel and Training Enhancements											
17	9999	3710	NDOC - DIRECTOR'S OFFICE	E244	5,104	0	0	5,104	5,104	0	0	5,104	0.00	0.00
			Cat 58 Energy travel enhancement											
18	9999	3710	NDOC - DIRECTOR'S OFFICE	E245	1,055,324	0	0	1,055,324	1,431,396	0	0	1,431,396	13.00	13.00
			This decision unit adds positions to the Training and Academy section. This decision unit adds one Captain, two Lieutenant's and ten Sergeant's.											
19	9999	3710	NDOC - DIRECTOR'S OFFICE	E246	1,529,463	0	0	1,529,463	2,073,132	0	0	2,073,132	21.00	21.00
			This decision unit adds 21 correctional officers to the Central Transportation unit within the Director's Office.											
21	9999	3710	NDOC - DIRECTOR'S OFFICE	E725	123,920	0	0	123,920	0	0	0	0	0.00	0.00
			This decision unit replaces chairs for all 191 positions in budget account 3710 and provides office furnishings for the Deputy Director of Supportive Services position.											
22	9999	3710	NDOC - DIRECTOR'S OFFICE	E722	616,293	0	0	616,293	0	0	0	0	0.00	0.00
			This DEC unit is to add ADA vans to institutions. The quote includes a turnkey van.											
23	9999	3710	NDOC - DIRECTOR'S OFFICE	E723	225,750	0	0	225,750	150,500	0	0	150,500	0.00	0.00
			This decision unit replaces refrigerator trucks for various institutions per the established replacement schedule											
24	9999	3710	NDOC - DIRECTOR'S OFFICE	E233	578,573	0	0	578,573	112,680	0	0	112,680	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 line item is to fund the "NOTIS Upgrade" to replace our existing Offender Management System reporting and interfacing environment. This vendor provides a business intelligence tool. This tool would be utilized by the department for HR, budgeting, and financial reporting. Additionally, it can interface with a DOC-maintained copy of offender information to generate essential reports. These are reports that OMD and other divisions within the department depend on daily, which are currently sourced from NOTIS web. This system (NOTIS web) will be phased out with the rollout of the NOTIS v5 project. This product would be needed to continue the access we currently count on for various required reports when NOTIS v5 is rolled out. The price is for 12 inclusive licenses and 4 years of support and update rights.											
25	9999	3710	NDOC - DIRECTOR'S OFFICE	E727	225,750	0	0	225,750	150,500	0	0	150,500	0.00	0.00
			This decision unit replaces refrigerator trucks for various institutions per the established replacement schedule											
26	9999	3710	NDOC - DIRECTOR'S OFFICE	E247	123,454	0	0	123,454	25,954	0	0	25,954	0.00	0.00
			This decision unit provides internet connectivity and services to Ely State Prison since it will no longer be provided through Ely Conversation Camp.											
<b>Total for Budget Account: 3710</b>					8,076,640	0	0	8,076,640	6,401,466	0	0	6,401,466	36.00	36.00

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
1	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E225	10,825	0	9,390	20,215	10,825	0	9,390	20,215	0.00	0.00
			This enhancement requests an increase in travel authority/funding in order to meet mental health services to rural facilities to requirements.											
2	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E263	0	0	73,798	73,798	0	0	99,962	99,962	1.00	1.00
			The Department is seeking approval to procure an electronic health records system (EHR) that would store inmate medical records electronically and would interface with the Department's existing offender management system, lab vendor, radiology vendor and pharmacy software system, and sister agencies such as NV Medicaid. The system would be hosted by the vendor and accessible internally from every major institution's medical department. Electronic medical records would provide immediate access to inmate medical records by any provider within the department at any location. In addition, the records would be legible and searchable. The records would provide important data necessary for: immediate treatment of the patient; historical information for legal purposes and data collection and analysis for quality improvement. The information would also be able to be exchanged with community providers, when an inmate receives services in the community.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Senate Bill #419 requires all governmental entities, health care providers, insurers, pharmacy benefit managers and other insurance administrators to maintain, transmit and exchange health information electronically in accordance with those standards and other provisions governing electronic health records, beginning on: (1) July 1, 2024 for hospitals and physician group practices; and (2) July 1, 2025, for governmental entities, other than health care providers, insurers, pharmacy benefit managers and other insurance administrators. This initiative brings the agency into compliance with Senate Bill #419 as well as ensures eligibility and compliance with Medicaid wavier A1115.											
3	9999	3711	NDOC - CORRECTIONAL PROGRAMS	E720	71,604	0	0	71,604	0	0	0	0	0.00	0.00
			This decision unit replaces chairs for all (number needs to be updated subtracting out positions) positions in budget account 3711.											
<b>Total for Budget Account: 3711</b>					82,429	0	83,188	165,617	10,825	0	109,352	120,177	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
1	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E225	1,129,009	0	0	1,129,009	39,436	0	0	39,436	0.00	0.00
			The decision unit adds new contracts to maintain facility equipment.											
2	9999	3716	NDOC - WARM SPRINGS CORRECTIONAL CENTER	E276	130,351	0	0	130,351	130,351	0	0	130,351	0.00	0.00
			Reinstating WSCC											
<b>Total for Budget Account: 3716</b>					1,259,360	0	0	1,259,360	169,787	0	0	169,787	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
1	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E225	51,258	0	0	51,258	50,676	0	0	50,676	0.00	0.00
			This decision units adds contracts needed to maintain facility equipment.											
2	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E226	280,119	0	0	280,119	379,679	0	0	379,679	4.00	4.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 adds positions consisting of Program Officer III's to handle grievances and Correctional Caseworker III's to handle the additional case load for the institution.											
3	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E227	0	0	0	0	0	0	0	0	66.00	66.00
			This decision unit is to add Officers and Sr. Officer for the Hospital Coverage runs. This is for 59 Correctional Officers and 7 Sr. Correctional Officers. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. 13 officers x 3 shifts x 1.70 (the relief factor)											
4	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E228	0	0	0	0	0	0	0	0	71.00	71.00
			This decision unit is to add a CERT team to NNCC. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. X officers x 3 shifts x 1.70 (the relief factor).											
5	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	E720	52,946	0	0	52,946	0	0	0	0	0.00	0.00
			This decision unit is for new equipment as it relates to offender management. It includes a drug testing machine, cell sense, custody recording digital scope/camera, and portable security x-ray machine.											
6	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M425	1,633,849	0	0	1,633,849	0	0	0	0	0.00	0.00
			This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.											
7	9999	3717	NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	M427	49,900	0	0	49,900	0	0	0	0	0.00	0.00
			This decision unit is to replace the gym floors at NNCC.											
<b>Total for Budget Account: 3717</b>					2,068,072	0	0	2,068,072	430,355	0	0	430,355	141.00	141.00

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1	9999	3718	NDOC - NEVADA STATE PRISON	E225	10,210	0	0	10,210	10,210	0	0	10,210	0.00	0.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
Adjusts ongoing expenditures and maintenance to Category 49 to maintain facility in mothball status.														
<b>Total for Budget Account: 3718</b>					10,210	0	0	10,210	10,210	0	0	10,210	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
1	9999	3722	NDOC - STEWART CONSERVATION CAMP	E225	10,000	0	0	10,000	10,000	0	0	10,000	0.00	0.00
The decision unit adds contracts for preventative maintenance on facility														
2	9999	3722	NDOC - STEWART CONSERVATION CAMP	M425	234,307	0	0	234,307	0	0	0	0	0.00	0.00
This line item is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.														
<b>Total for Budget Account: 3722</b>					244,307	0	0	244,307	10,000	0	0	10,000	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
1	9999	3723	NDOC - PIOCHE CONSERVATION CAMP	M425	159,076	0	0	159,076	0	0	0	0	0.00	0.00
This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.														
<b>Total for Budget Account: 3723</b>					159,076	0	0	159,076	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
1	9999	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E225	10,000	0	0	10,000	10,000	0	0	10,000	0.00	0.00
This decision unit adds contracts for preventive maintenance on facility														

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	E720	5,128	0	0	5,128	0	0	0	0	0.00	0.00
			This decision unit is for a new storage shed.											
3	9999	3724	NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING	M425	105,302	0	0	105,302	0	0	0	0	0.00	0.00
			This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.											
<b>Total for Budget Account: 3724</b>					120,430	0	0	120,430	10,000	0	0	10,000	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
1	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M425	361,129	0	0	361,129	0	0	0	0	0.00	0.00
			This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.											
2	9999	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP	M426	31,384	0	0	31,384	0	0	0	0	0.00	0.00
			This decision unit is to replace two industrial propane water heaters.											
<b>Total for Budget Account: 3725</b>					392,513	0	0	392,513	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
1	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E225	406,966	0	0	406,966	551,640	0	0	551,640	6.00	6.00
			This decision unit adds positions consisting of Program Officer III's to handle grievances and Correctional Caseworker III's to handle the additional case load for the institution.											
2	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E226	0	0	0	0	0	0	0	0	56.00	56.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 add Officers and Sr. Officer for the Hospital Coverage runs. This is for 50 Correctional Officers and 6 Sr. Correctional Officers. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. 11 officers x 3 shifts x 1.70 (the relief factor)											
3	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E227	0	0	0	0	0	0	0	0	71.00	71.00
			This decision unit is to add a CERT team to SDCC. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. X officers x 3 shifts x 1.70 (the relief factor).											
4	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	E720	95,462	0	0	95,462	0	0	0	0	0.00	0.00
			This decision unit is for new equipment as it relates to offender management. It includes a drug testing machine, cell sense, custody recording digital scope/camera, and portable security x-ray machine.											
5	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M425	138,128	0	0	138,128	0	0	0	0	0.00	0.00
			This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.											
6	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M426	24,899	0	0	24,899	0	0	0	0	0.00	0.00
			This decision unit is to rebuild the current grinder in the headworks for the wastewater system.											
7	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M427	7,013	0	0	7,013	0	0	0	0	0.00	0.00
			This decision unit is to repair the helicopter pad.											
8	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M428	22,307	0	0	22,307	0	0	0	0	0.00	0.00
			This decision unit is to repair the damaged fuel dispensers.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
9	9999	3738	NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	M429	24,192	0	0	24,192	0	0	0	0	0.00	0.00

This decision unit is to repair and pour concrete pads around the yard.

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<b>Total for Budget Account: 3738</b>					718,967	0	0	718,967	551,640	0	0	551,640	133.00	133.00
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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
1	9999	3739	NDOC - WELLS CONSERVATION CAMP	E225	115,144	0	0	115,144	115,226	0	0	115,226	0.00	0.00

This decision unit reduces this location to a closed facility with minimal operating costs.

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<b>Total for Budget Account: 3739</b>					115,144	0	0	115,144	115,226	0	0	115,226	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
1	9999	3741	NDOC - HUMBOLDT CONSERVATION CAMP	E225	106,519	0	0	106,519	106,601	0	0	106,601	0.00	0.00

This decision unit reduces this location to a closed facility with minimal operating costs.

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<b>Total for Budget Account: 3741</b>					106,519	0	0	106,519	106,601	0	0	106,601	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
1	9999	3747	NDOC - ELY CONSERVATION CAMP	E225	100,596	0	0	100,596	81,403	0	0	81,403	0.00	0.00

This decision unit reduces this location to a closed facility with minimal operating costs.

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<b>Total for Budget Account: 3747</b>					100,596	0	0	100,596	81,403	0	0	81,403	0.00	0.00
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State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3748	NDOC - JEAN CONSERVATION CAMP	M425	196,576	0	0	196,576	0	0	0	0	0.00	0.00

This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.

<b>Total for Budget Account: 3748</b>					196,576	0	0	196,576	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
1	9999	3751	NDOC - ELY STATE PRISON	E227	280,119	0	0	280,119	379,679	0	0	379,679	4.00	4.00

This decision unit adds four positions consisting of two Program Officer III's to handle grievances and Two Correctional Caseworker III's to handle the additional case load for the institution.

2	9999	3751	NDOC - ELY STATE PRISON	E226	352,454	0	0	352,454	478,391	0	0	478,391	6.00	6.00
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This decision unit adds six positions consisting of four Food Service Cook Supervisor III's, one Plumber, and one HVAC position to handle increased population at Ely State Prison.

3	9999	3751	NDOC - ELY STATE PRISON	E225	21,102	0	0	21,102	21,102	0	0	21,102	0.00	0.00
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4	9999	3751	NDOC - ELY STATE PRISON	E720	52,946	0	0	52,946	0	0	0	0	0.00	0.00
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This decision unit is for new equipment as it relates to offender management. It includes a drug testing machine, cell sense, custody recording digital scope/camera, and portable security x-ray machine.

5	9999	3751	NDOC - ELY STATE PRISON	E721	48,169	0	0	48,169	0	0	0	0	0.00	0.00
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This decision unit is to add new equipment to the facility to keep up on the maintenance needs and to avoid extraordinary emergency calls.

6	9999	3751	NDOC - ELY STATE PRISON	M426	1,726,683	0	0	1,726,683	0	0	0	0	0.00	0.00
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This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3751	NDOC - ELY STATE PRISON	M425	1,726,683	0	0	1,726,683	0	0	0	0	0.00	0.00

This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.

<b>Total for Budget Account: 3751</b>					4,208,156	0	0	4,208,156	879,172	0	0	879,172	10.00	10.00
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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
1	9999	3752	NDOC - CARLIN CONSERVATION CAMP	E225	5,309	0	0	5,309	5,309	0	0	5,309	0.00	0.00

2	9999	3752	NDOC - CARLIN CONSERVATION CAMP	M425	15,808	0	0	15,808	0	0	0	0	0.00	0.00
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This decision unit is to replace one of the boilers at Carlin Camp.

3	9999	3752	NDOC - CARLIN CONSERVATION CAMP	M426	244,578	0	0	244,578	0	0	0	0	0.00	0.00
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This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.

<b>Total for Budget Account: 3752</b>					265,695	0	0	265,695	5,309	0	0	5,309	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
1	9999	3754	NDOC - TONOPAH CONSERVATION CAMP	E225	153,570	0	0	153,570	154,678	0	0	154,678	0.00	0.00

This decision unit reduces this location to a closed facility with minimal operating costs.

<b>Total for Budget Account: 3754</b>					153,570	0	0	153,570	154,678	0	0	154,678	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
1	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E721	52,946	0	0	52,946	0	0	0	0	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 for new equipment as it relates to offender management. It includes a drug testing machine, cell sense, custody recording digital scope/camera, and portable security x-ray machine.											
2	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E720	3,045	0	0	3,045	0	0	0	0	0.00	0.00
			This decision unit is to add locksmithing equipment for this institution.											
3	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E225	280,119	0	0	280,119	379,679	0	0	379,679	4.00	4.00
4	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E226	280,119	0	0	280,119	379,679	0	0	379,679	4.00	4.00
			This decision unit adds positions consisting of Program Officer III's to handle grievances and Correctional Caseworker III's to handle the additional case load for the institution.											
5	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	E227	0	0	0	0	0	0	0	0	71.00	71.00
			This decision unit is to add a CERT team to LCC. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. X officers x 3 shifts x 1.70 (the relief factor).											
6	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M425	1,349,128	0	0	1,349,128	0	0	0	0	0.00	0.00
			This decision unit is for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.											
7	9999	3759	NDOC - LOVELOCK CORRECTIONAL CENTER	M426	50,950	0	0	50,950	0	0	0	0	0.00	0.00
			This decision unit is for the various maintenance items needed for the institution, including repairs made to the water tower, ceiling tile replacement, and painting of the showers.											
<b>Total for Budget Account: 3759</b>					2,016,307	0	0	2,016,307	759,358	0	0	759,358	79.00	79.00
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
1	9999	3760	NDOC - CASA GRANDE TRANSITIONAL HOUSING	M425	101,169	0	0	101,169	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 for a purposed contract with Cooks Direct which replaces broken, dated, or unserviceable equipment in the culinary.														
<b>Total for Budget Account: 3760</b>					101,169	0	0	101,169	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
1	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E225	673	0	0	673	673	0	0	673	0.00	0.00
This decision unit is to add CDW-G Adobe Pro to FMWCC.														
2	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E226	203,484	0	0	203,484	275,821	0	0	275,821	3.00	3.00
This decision unit adds positions consisting of Program Officer III's to handle grievances and Correctional Caseworker III's to handle the additional case load for the institution.														
3	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E227	0	0	0	0	0	0	0	0	36.00	36.00
This decision unit is to add Officers and Sr. Officer for the Hospital Coverage runs. This is for 32 Correctional Officers and 4 Sr. Correctional Officers. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. 7 officers x 3 shifts x 1.70 (the relief factor)														
4	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	E228	0	0	0	0	0	0	0	0	71.00	71.00
This decision unit is to add a CERT team to FMWCC. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. X officers x 3 shifts x 1.70 (the relief factor).														
6	9999	3761	NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	M425	398,347	0	0	398,347	0	0	0	0	0.00	0.00
This decision unit is to replace major equipment within the facility, which includes culinary equipment and 2 washers and 2 dryers at the facility.														
<b>Total for Budget Account: 3761</b>					602,504	0	0	602,504	276,494	0	0	276,494	110.00	110.00



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3762	NDOC - HIGH DESERT STATE PRISON	E225	50,988	0	0	50,988	50,988	0	0	50,988	0.00	0.00
			This decisions unit adds a new contract for HVACR preventative maintenance											
2	9999	3762	NDOC - HIGH DESERT STATE PRISON	E226	483,602	0	0	483,602	655,499	0	0	655,499	7.00	7.00
			This decision unit adds positions consisting of Program Officer III's to handle grievances and Correctional Caseworker III's to handle the additional case load for the institution.											
3	9999	3762	NDOC - HIGH DESERT STATE PRISON	E227	0	0	0	0	0	0	0	0	66.00	66.00
			This decision unit is to add Officers and Sr. Officer for the Hospital Coverage runs. This is for 59 Correctional Officers and 7 Sr. Correctional Officers. The number of staff is based off the need times the relief factor so there is 24x7 coverage in these positions. 13 officers x 3 shifts x 1.70 (the relief factor)											
4	9999	3762	NDOC - HIGH DESERT STATE PRISON	E720	159,106	0	0	159,106	0	0	0	0	0.00	0.00
			This decision unit is for new equipment as it relates to offender management. It includes a drug testing machine, cell sense, custody recording digital scope/camera, and portable security x-ray machine.											
<b>Total for Budget Account: 3762</b>					693,696	0	0	693,696	706,487	0	0	706,487	73.00	73.00
1	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E723	0	0	2,807	2,807	0	0	0	0	0.00	0.00
			This request funds one new additional 4-way mult-function workout station at Lovelock Correctional Center. There is currently a wait time for the existing machine that often results in offenders not being able to use the machine during the allotted time for recreation as it is continuously occupied. The machine provides improve cardio for offenders as well as mental health benefits. Yr. 1    Yr. 2 \$2,807   -0-											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	3763	NDOC - INMATE WELFARE ACCOUNT	E722	0	0	1,200	1,200	0	0	0	0	0.00	0.00
			This request funds one new additional chest press machine at Florence McClure Womens' Correctional Center currently unable to use the existing machine due to weight limit restriction that do not allow use by offenders weighing over 200 lbs. The machine helps to improve posture, mobility and reduce risk of osteoporosis, and can be used by all offenders. Yr. 1   Yr.2 \$1,200   -0-											
3	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E721	0	0	460	460	0	0	0	0	0.00	0.00
			This request funds one new ROWING MACHINE for minor offenders under the age of 18 currently unable to use the general populating gym. This equipment would be available for use by minor offenders and would have a life expectancy of 10+ years. Health benefits include cardio and improvement to brain concentration skills as well as other mental health benefits. Yr. 1   Yr. 2 \$460   -0-											
4	9999	3763	NDOC - INMATE WELFARE ACCOUNT	E720	0	0	1,099	1,099	0	0	0	0	0.00	0.00
			This request funds one new exercise bicycle for minor offenders under the age of 18 currently unable to use the general populating gym. This equipment would be available for use by minor offenders and would have a life expectancy of 10+ years. Health benefits include cardio and improvement to brain concentration skills as well as other mental health benefits. Yr. 1   Yr. 2 \$1,099   -0-											

<b>Total for Budget Account: 3763</b>					0	0	5,566	5,566	0	0	0	0	0.00	0.00
<b>Total for Division: 440</b>					25,294,373	0	26,033	25,320,406	14,628,731	0	22,168	14,650,899	611.00	611.00
<b>Total for Department: 44</b>					25,294,373	0	26,033	25,320,406	14,628,731	0	22,168	14,650,899	611.00	611.00

**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
1	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E710	91,746	0	0	91,746	120,742	0	0	120,742	0.00	0.00
			This request funds replacement equipment.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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]											
2	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E808	61,009	0	0	61,009	82,943	0	0	82,943	1.00	1.00
			This request funds a new IT Technician IV position.											
3	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E816	123,593	0	0	123,593	162,571	0	0	162,571	1.00	1.00
			This request funds a new position: Communication's Director											
4	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E807	82,784	0	0	82,784	112,312	0	0	112,312	1.00	1.00
			This request funds new IT Positions: IT Professional III - ISO											
5	9999	4554	AGRI - ADMINISTRATIVE SERVICES	E815	123,593	0	0	123,593	162,571	0	0	162,571	1.00	1.00
			This request Funds a new position: Administrative Services Deputy Administrator											

<b>Total for Budget Account: 4554</b>					482,725	0	0	482,725	641,139	0	0	641,139	4.00	4.00
<b>Total for Division: 550</b>					482,725	0	0	482,725	641,139	0	0	641,139	4.00	4.00
<b>Total for Department: 55</b>					482,725	0	0	482,725	641,139	0	0	641,139	4.00	4.00

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
1	1	4061	GCB - GAMING CONTROL BOARD	E303	16,659,170	0	-15,326,813	1,332,357	16,659,170	0	-15,326,813	1,332,357	0.00	0.00
			This request transitions the Nevada Gaming Control Board operational costs from fee-based funding to General Fund appropriations.											
			[See Attachment]											
2	2	4061	GCB - GAMING CONTROL BOARD	E276	474,113	0	-273,022	201,091	500,997	0	-273,022	227,975	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 transitions funding for two agents from the Enforcement Division and various other critical ongoing operational costs from federal forfeiture funds to General Fund appropriations.											
3	3	4061	GCB - GAMING CONTROL BOARD	E226	690,052	0	0	690,052	871,493	0	0	871,493	6.00	6.00
			This request adds six positions, consisting of one Supervisor, one Special Agent, and four Agents, to the Tax & License Division. This decision is to ensure regulatory compliance of restricted gaming licensees.											
4	4	4061	GCB - GAMING CONTROL BOARD	E300	229,144	0	0	229,144	294,729	0	0	294,729	2.00	2.00
			This request adds one Public Information Officer and one Administrative Services Officer to the Administration Division.											
5	5	4061	GCB - GAMING CONTROL BOARD	E302	137,321	0	0	137,321	174,692	0	0	174,692	1.00	1.00
			This request adds one Hearings Officer position to the Administration Division.											
6	6	4061	GCB - GAMING CONTROL BOARD	E232	55,841	0	0	55,841	70,466	0	0	70,466	1.00	1.00
			This request adds one Administrative Assistant to assist the Nevada Gaming Commission/Nevada Gaming Control Board.											
7	7	4061	GCB - GAMING CONTROL BOARD	E301	103,664	0	0	103,664	103,664	0	0	103,664	0.00	0.00
			This request funds additional training and conferences for employees.											
8	8	4061	GCB - GAMING CONTROL BOARD	E304	92,817	0	0	92,817	92,817	0	0	92,817	0.00	0.00
			This request funds additional travel expenses for employees.											
9	9	4061	GCB - GAMING CONTROL BOARD	E278	284,158	0	0	284,158	284,158	0	0	284,158	0.00	0.00
			This request funds overtime to support 24 hours/seven days a week law enforcement duties.											
10	10	4061	GCB - GAMING CONTROL BOARD	E275	348,999	0	0	348,999	415,618	0	0	415,618	3.00	3.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 three Agents to the Enforcement Division.											
11	11	4061	GCB - GAMING CONTROL BOARD	E277	30,873	0	0	30,873	61,747	0	0	61,747	0.00	0.00
			This request adds 12 vehicles to the Enforcement Division and upgrades four additional vehicles to a law enforcement vehicle package.											
12	12	4061	GCB - GAMING CONTROL BOARD	E720	25,069	0	0	25,069	25,069	0	0	25,069	0.00	0.00
			This request funds the replacement of the agency's existing door access systems in Carson City and Reno with the Nevada Card Access System (NCAS) provided by OCIO. This request also funds the replacement and centralization of the NGCB's telephone system to be provided by OCIO, and to replace vendor-provided high-speed internet connections in all agency offices with OCIO's Silvernet connections.											
13	13	4061	GCB - GAMING CONTROL BOARD	E722	536,892	0	0	536,892	619,692	0	0	619,692	0.00	0.00
			This request funds the replacement of the NGCB's virtual server environment and file storage with services provided by the OCIO.											
14	14	4061	GCB - GAMING CONTROL BOARD	E305	58,697	0	0	58,697	58,697	0	0	58,697	0.00	0.00
			This requests funds credential payments for qualified unclassified employees who possess a Peace Officer Standards and Training or Certified Information Systems Auditor credential.											
<b>Total for Budget Account: 4061</b>					19,726,810	0	-15,599,835	4,126,975	20,233,009	0	-15,599,835	4,633,174	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
1	1	4063	GCB - GAMING CONTROL BOARD INVESTIGATION FUND	E303	0	0	0	0	0	0	0	0	0.00	0.00
			This request aligns revenue transfer with the Nevada Gaming Control Board, budget account 4061, to fund operational costs with General Fund appropriations.											
<b>Total for Budget Account: 4063</b>					0	0	0	0	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	15	4067	GCB - GAMING COMMISSION	E226	15,336	0	0	15,336	15,336	0	0	15,336	0.00	0.00
This request funds additional training and conferences for the Nevada Gaming Commission.														
<b>Total for Budget Account: 4067</b>					15,336	0	0	15,336	15,336	0	0	15,336	0.00	0.00
<b>Total for Division: 611</b>					19,742,146	0	-15,599,835	4,142,311	20,248,345	0	-15,599,835	4,648,510	13.00	13.00
<b>Total for Department: 61</b>					19,742,146	0	-15,599,835	4,142,311	20,248,345	0	-15,599,835	4,648,510	13.00	13.00

**Department:** 65 DEPARTMENT OF PUBLIC SAFETY  
**Division:** 650 DPS-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	102	3775	DPS - TRAINING DIVISION	E275	123,212	128,333	0	251,545	118,633	123,476	0	242,109	1.00	1.00
This decision unit funds the request for a new DPS Major. The Department of Public Safety's Training Division is mandated by NRS 480.140(7) to provide training to the DPS employees. There is a need within the Department to streamline training practices throughout the state.														
[See Attachment]														
0	166	3775	DPS - TRAINING DIVISION	E276	96,128	100,052	0	196,180	93,533	97,351	0	190,884	2.00	2.00
This decision unit requests to add a new Administrative Assistant III and Training Officer II to the Southern Command office. The Training Division has two separate academies, one located in Las Vegas and one located in Carson City there is a need for additional support for the entire Training Division. The duties of the Training Division continue to grow and to more closely coincide with policy and NRS. With the increased workload, there is a need for additional staff.														
0	168	3775	DPS - TRAINING DIVISION	E277	265,004	275,821	0	540,825	276,130	287,732	0	563,862	3.00	3.00
This decision unit requests to add a new Lieutenant to the Southern Command office and two new Sergeants, one north and one south. The Training Division has two separate academies, one located in Las Vegas, and one located in Carson City, and there is a need for additional leadership support. The duties of the Training Division continue to grow to more closely coincide with policy and NRS.														
0	460	3775	DPS - TRAINING DIVISION	E278	63,230	65,810	0	129,040	41,253	42,937	0	84,190	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 funds the creation of a central repository for all employee training information, including compliance tracking for mandated training; professional development opportunities for employees; and departmental training workflows. This would include the initial set up and on going yearly costs. The TIN is in process and will be submitted once completed.</p>											
0	216	3775	DPS - TRAINING DIVISION	E288	110,333	114,837	0	225,170	110,333	114,837	0	225,170	0.00	0.00
			<p>This request funds paid overtime based on a three-year average of divisional overtime hours worked per fiscal year (paid and compensatory).</p>											
0	516	3775	DPS - TRAINING DIVISION	E710	40,089	41,725	0	81,814	639	665	0	1,304	0.00	0.00
			<p>This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.</p>											
0	405	3775	DPS - TRAINING DIVISION	E711	7,739	8,054	0	15,793	7,739	8,054	0	15,793	0.00	0.00
			<p>This request funds the replacement of the dormitory beds and mattresses. The division requests to replace four beds per fiscal year.</p>											
0	518	3775	DPS - TRAINING DIVISION	E730	12,985	13,515	0	26,500	42,042	43,758	0	85,800	0.00	0.00
			<p>This request funds critical and necessary building maintenance projects at the Department of Public Safety (DPS) Training facility located in Carson City as recommended by State Public Works division.</p>											
0	519	3775	DPS - TRAINING DIVISION	E731	6,718	6,992	0	13,710	6,718	6,992	0	13,710	0.00	0.00
			<p>This request funds janitorial services, landscaping, and other various maintenance services for the DPS Training facility located in Carson City.</p>											
0	803	3775	DPS - TRAINING DIVISION	E800	29,681	30,891	0	60,572	31,060	32,328	0	63,388	0.00	0.00
			<p>This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.</p>											
1	901	3775	DPS - TRAINING DIVISION	E904	-362,663	-377,466	0	-740,129	-362,663	-377,466	0	-740,129	-4.00	-4.00
			<p>This request transfers four Corporal positions from the Training division to the Nevada Highway Patrol (NHP) division.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	900	3775	DPS - TRAINING DIVISION	E905	-357,913	-372,522	0	-730,435	-357,913	-372,522	0	-730,435	-4.00	-4.00
			This request transfers four Corporal positions from the Training division to the Parole and Probation (PNP) division.											
3	517	3775	DPS - TRAINING DIVISION	E712	3,293	3,427	0	6,720	0	0	0	0	0.00	0.00
			This request funds the replacement of pistols for DPS Training officers.											
<b>Total for Budget Account: 3775</b>					37,836	39,469	0	77,305	7,504	8,142	0	15,646	-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
1	104	4701	DPS - EVIDENCE VAULT	E805	0	0	172,258	172,258	0	0	178,979	178,979	0.00	0.00
			The Department of Public Safety requests to reclassify its Property and Evidence Specialists, from Administrative Assistants, and create a new classification proposed to be named "Property and Evidence Specialist," and "Property and Evidence Supervisor." Additionally, we would request Budget Account 4701 be renamed from "Evidence Vault" to "Property and Evidence Management" both changes better represent the work done by these unique individuals and properly compensate staff for the critical role they play in preserving and protecting property and evidence collected by law enforcement personnel.											
2	400	4701	DPS - EVIDENCE VAULT	E277	0	0	13,610	13,610	0	0	13,610	13,610	0.00	0.00
			This decision unit continues costs for the DigitalOnQ contract entered into in fiscal year 2025											
3	165	4701	DPS - EVIDENCE VAULT	E275	0	0	89,871	89,871	0	0	113,635	113,635	1.00	1.00
			This decision unit requests the addition of one new Property and Evidence Specialist in the Las Vegas office to deal with the high volume of evidence received. Please see attached statistics comparing the different intake locations.											
4	500	4701	DPS - EVIDENCE VAULT	E710	0	0	1,950	1,950	0	0	7,027	7,027	0.00	0.00
			This item provides equipment replacement based on the State replacement schedule.											
5	503	4701	DPS - EVIDENCE VAULT	E276	0	0	4,368	4,368	0	0	4,368	4,368	0.00	0.00
			This decision unit funds a vehicle lease for the Las Vegas office.											
6	217	4701	DPS - EVIDENCE VAULT	E288	0	0	2,485	2,485	0	0	2,485	2,485	0.00	0.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 item funds overtime based on a 3-year average.											
7	530	4701	DPS - EVIDENCE VAULT	E278	0	0	15,600	15,600	0	0	4,600	4,600	0.00	0.00
			This decision unit provides for Evidence Vault accreditation with the ANSI National Accreditation Board. This accreditation demonstrates technical competence for a defined scope and operation of a laboratory quality management system.											
<b>Total for Budget Account: 4701</b>					0	0	300,142	300,142	0	0	324,704	324,704	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
1	510	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E710	4,040	0	0	4,040	448	0	0	448	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.											
2	817	4704	DPS - NEVADA OFFICE OF CYBER DEFENSE COORDINATION	E800	11,139	0	0	11,139	12,075	0	0	12,075	0.00	0.00
			This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non-Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
<b>Total for Budget Account: 4704</b>					15,179	0	0	15,179	12,523	0	0	12,523	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
1	505	4706	DPS - DIRECTOR'S OFFICE	E711	0	0	4,284	4,284	0	0	4,396	4,396	0.00	0.00
			This decision unit places office chairs on a replacement schedule. Previously, chairs have been replaced as needed when they had outlived their useful life or were broken or damaged. This schedule replaces all office desk chairs in a 7-year cycle. (46 employees/ 7 chairs year)											
2	990	4706	DPS - DIRECTOR'S OFFICE	E737	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 establishes and funds the Tourist Safety Institute (TSI) program in conjunction with UNLV.											
3	218	4706	DPS - DIRECTOR'S OFFICE	E288	0	0	82,528	82,528	0	0	82,528	82,528	0.00	0.00
			This request funds paid overtime based on a three-year average of divisional overtime hours worked per fiscal year (paid and compensatory).											
4	506	4706	DPS - DIRECTOR'S OFFICE	E278	0	0	6,384	6,384	0	0	0	0	0.00	0.00
			This request funds installation of cubicle wall partitions for the Public Safety Background Investigation Unit.											
6	103	4706	DPS - DIRECTOR'S OFFICE	E805	0	0	29,373	29,373	0	0	28,005	28,005	0.00	0.00
			This request funds the change of the Public Information Officer II from a classified position to an Unclassified Communication Director position. The change reflects the duties and responsibilities of this particular position - overseeing the PIOs regionally and managing the media relations, social media, and all public-facing communications. The Director of Communications would serve under the Director of the Department of Public Safety.											
15	200	4706	DPS - DIRECTOR'S OFFICE	E280	0	0	420,463	420,463	0	0	420,463	420,463	0.00	0.00
			This decision unit requests one shot funding for a recruitment campaign that targets the Officer and Dispatch classifications for the Nevada State Police.											
17	150	4706	DPS - DIRECTOR'S OFFICE	E276	0	0	76,603	76,603	0	0	101,052	101,052	1.00	1.00
			This request funds a new Program Officer I to gather statistical and other data and perform routine analysis and computations. The position will also coordinate Public Records Requests and Digital Redaction throughout the department. This will create standardized procedures and policies for uniformity and consistency.											
18	202	4706	DPS - DIRECTOR'S OFFICE	E275	0	0	87,745	87,745	0	0	111,823	111,823	1.00	1.00
			This request funds the addition of a Digital Media Specialist to assist the department with the internet, social media, mobile apps, and other digital communications technologies, expanding its social media presence, and improving online engagement with the community. The position will also be responsible for tracking the appropriate metrics to measure DPS's performance in achieving successful online engagement.											
20	403	4706	DPS - DIRECTOR'S OFFICE	E282	0	0	824,424	824,424	0	0	824,424	824,424	0.00	0.00
			This request replaces all TASER energy weapons in the Department. The manufacturer recommended useful life of the TASER energy weapons is five years.											
21	201	4706	DPS - DIRECTOR'S OFFICE	E281	0	0	500,000	500,000	0	0	500,000	500,000	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			Request for marketing and branding services for the Department that will enlist the actions of a professional marketing firm using various media programming to attract targeted candidates to apply for law enforcement positions. DPS has been increasingly losing officers at rates higher than replacements can be recruited and trained in the past several years. The law enforcement environment is difficult to navigate, has negative publicity, and DPS offers low competitive wages. These are all distracting factors. Previously, the Department relied on its own resources to recruit potential candidates by attending various events, organic social media, and local target recruiting events.											
22	508	4706	DPS - DIRECTOR'S OFFICE	E284	0	0	28,250	28,250	0	0	5,698	5,698	0.00	0.00
			Request to upgrade from AssetWIN desktop application to the web-based software. The software tracks and manages the department's assets from anywhere through web-based management and new enhancements/functionality that will help streamline the department's inventory tracking system.											
23	203	4706	DPS - DIRECTOR'S OFFICE	E279	0	0	138,897	138,897	0	0	174,139	174,139	2.00	2.00
			This request funds the addition of two additional Background Investigator Technician positions to the Public Safety Background Unit.											
24	459	4706	DPS - DIRECTOR'S OFFICE	E283	0	0	79,800	79,800	0	0	83,790	83,790	0.00	0.00
			All-in-one electronic liability, accountability and training tracking program system that will replace the current system AIM.											
25	105	4706	DPS - DIRECTOR'S OFFICE	E285	0	0	588,793	588,793	0	0	744,887	744,887	5.00	5.00
			This requests five new positions: Chief, IT Professional III, Management Analyst II, Training Officer I, and Training Officer 2, to be a part of the Research and Planning Technical Team (RPT) to support all DPS Divisions with research, planning, equipment, budget and department specific technical services. DPS is restructuring to centralize business process analysts, project managers, management analysts and technologists into a single team to provide better leadership and oversight of all of the DPS technology operations.											
26	507	4706	DPS - DIRECTOR'S OFFICE	E710	0	0	37,668	37,668	0	0	5,340	5,340	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
<b>Total for Budget Account: 4706</b>					2,500,000	0	2,905,212	5,405,212	2,500,000	0	3,086,545	5,586,545	9.00	9.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	404	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E710	0	0	7,856	7,856	0	0	672	672	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
2	458	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E276	0	0	23,870	23,870	0	0	23,870	23,870	0.00	0.00
			This request funds on-going costs for interview room equipment in the North and South offices.											
3	509	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E290	0	0	600	600	0	0	600	600	0.00	0.00
			This request funds transcription software for five sworn investigator positions.											
4	219	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E288	0	0	9,415	9,415	0	0	9,415	9,415	0.00	0.00
			This request funds paid overtime based on a three-year average of divisional overtime hours worked per fiscal year (paid and compensatory).											
5	130	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E275	0	0	65,846	65,846	0	0	67,206	67,206	0.00	0.00
			This request funds the reclassification of divisional Sergeants to Lieutenants to be commensurate with the position job duties.											
6	128	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E277	0	0	21,914	21,914	0	0	20,546	20,546	0.00	0.00
			This request reclassifies the Lieutenant position to a Captain serve as the Chief of the division.											
7	303	4707	DPS - OFFICE OF PROF RESPONSIBILITY	E289	0	0	5,957	5,957	0	0	5,957	5,957	0.00	0.00
			This request funds enhanced training for divisional investigators.											
<b>Total for Budget Account: 4707</b>					<b>0</b>	<b>0</b>	<b>135,458</b>	<b>135,458</b>	<b>0</b>	<b>0</b>	<b>128,266</b>	<b>128,266</b>	<b>0.00</b>	<b>0.00</b>

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	304	4738	DPS - DIGNITARY PROTECTION	E290	10,704	0	0	10,704	10,704	0	0	10,704	0.00	0.00
This request funds specialized training for dignitary protection law enforcement officers.														
2	220	4738	DPS - DIGNITARY PROTECTION	E288	109,287	0	0	109,287	109,287	0	0	109,287	0.00	0.00
This request funds paid overtime based on a three-year average of divisional overtime hours worked per fiscal year (paid and compensatory).														
3	126	4738	DPS - DIGNITARY PROTECTION	E289	57,359	0	0	57,359	58,155	0	0	58,155	0.00	0.00
This request funds an additional 5% adjustment to salary to compensate divisional officers for working out of class.														
4	804	4738	DPS - DIGNITARY PROTECTION	E800	33,050	0	0	33,050	35,134	0	0	35,134	0.00	0.00
This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.														
<b>Total for Budget Account: 4738</b>					210,400	0	0	210,400	213,280	0	0	213,280	0.00	0.00
<b>Total for Division: 650</b>					2,763,415	39,469	3,340,812	6,143,696	2,733,307	8,142	3,539,515	6,280,964	8.00	8.00

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
1	821	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E710	0	6,243,192	0	6,243,192	0	5,174,646	0	5,174,646	0.00	0.00
This request funds replacement fleet vehicles and associated special equipment for Nevada Highway Patrol vehicles which are expected to reach their mileage thresholds of 100,000 miles for sedans, 125,000 miles for pickups and 125,000 miles for police interceptor utility vehicles in accordance with State Administrative Manual (SAM) 1316-Vehicle Replacement Policy.														
2	822	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E711	0	185,819	0	185,819	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 replacement of fleet motorcycles and associated special equipment for Nevada Highway Patrol motorcycles which are expected to reach their mileage threshold of 60,000 miles in accordance with the manufacturer's warranty.											
3	511	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E718	0	891,831	0	891,831	0	1,708,820	0	1,708,820	0.00	0.00
			This request replaces all body worn cameras for the division in accordance with the manufacturer's recommendations and per NRS 289.830.											
4	512	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E712	0	1,281,579	0	1,281,579	0	414,629	0	414,629	0.00	0.00
			This request funds the replacement of Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule, and associated citation printers that have exceeded their useful life.											
5	513	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E714	0	1,040,928	0	1,040,928	0	0	0	0	0.00	0.00
			This request replaces 518 portable radios and associated radar certification equipment that are out-of-life.											
6	514	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E713	0	1,828	0	1,828	0	28,602	0	28,602	0.00	0.00
			This request replaces computer hardware and associated software per the EITS recommended replacement schedule.											
7	519	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E715	0	96,697	0	96,697	0	0	0	0	0.00	0.00
			This request funds replacement of two vehicle hoists used in the Nevada Highway Patrol (NHP) Northern Command fleet garage and an obsolete forklift in the NHP Reno Command fleet garage. This request also replaces two Southern Command trailers that are out of useful life.											
8	459	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E716	0	11,200	0	11,200	0	11,516	0	11,516	0.00	0.00
			This request funds the replacement of end-of-life Adobe Pro and Microsoft Visio licenses with the new ongoing monthly subscription model.											
9	521	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E717	0	797,415	0	797,415	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This request replaces current drones to be in compliance with Senate Bill 11. It also requests replacement of current scales needed to enforce overweight commercial motor vehicles as is required by NRS and Title 23 Code of Federal Regulations.											
10	460	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E292	0	87,926	0	87,926	0	89,777	0	89,777	0.00	0.00
			This requests funds Collision Forensic Solutions (CFS) software renewals required to operate existing forensic mapping equipment utilized by the Traffic Homicide Unit (formerly known as the Multi-Disciplinary Investigation and Reconstruction Team - MIRT).											
11	523	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E722	0	467,500	0	467,500	0	0	0	0	0.00	0.00
			This request funds the purchase of LED sequential flares.											
12	461	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E725	0	58,482	0	58,482	0	30,780	0	30,780	0.00	0.00
			This request funds the purchase of a second modem and an associated Subscriber Identity Module (SIM) line for integration into NHP rural area patrol vehicles with the intent to mitigate connectivity issues.											
13	976	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E279	0	207,197	0	207,197	0	186,869	0	186,869	0.00	0.00
			This request funds additional cell phones lines with the intent that all sworn positions will be assigned cell phones.											
14	524	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E721	0	77,540	0	77,540	0	0	0	0	0.00	0.00
			This request funds the purchase of Individual First Aid Kits (IFAKs) for issuance to all Nevada Highway Patrol sworn staff.											
15	525	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E720	0	327,450	0	327,450	0	0	0	0	0.00	0.00
			This request funds the purchase of Emergency Vehicle Operations Course (EVOC) Simulators to be placed in Northern Command West, Northern Command East, and Southern Command.											
17	905	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E281	0	2,500	0	2,500	0	2,500	0	2,500	0.00	0.00
			This request funds OnSolve CodeRED, an emergency notification system that provides rapid, mass notifications to individuals and communities during emergencies.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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18	230	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E805	0	21,033	0	21,033	0	21,700	0	21,700	0.00	0.00
			<p>This request funds the reclassification of three Accounting Assistant II positions to Accounting Assistant IIIs and one Accounting Assistant III to an Accounting Assistant IV to align with current job duties and responsibilities.</p>											
19	231	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E806	0	8,973	0	8,973	0	8,893	0	8,893	0.00	0.00
			<p>This request funds the reclassification of a Fleet Service Specialist 1 to a Fleet Service Specialist 2</p>											
20	232	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E807	0	11,094	0	11,094	0	11,094	0	11,094	0.00	0.00
			<p>This request funds the reclassification of a Communication Service Specialist 2 to a Communication Service Specialist 3 in our Northern Command Radio Shop.</p>											
21	233	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E808	0	10,746	0	10,746	0	10,746	0	10,746	0.00	0.00
			<p>This request funds the reclassification of a Communication Service Specialist 2 to a Communication Service Specialist 3 in our Southern Command Radio Shop.</p>											
22	234	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E276	0	72,284	0	72,284	0	90,537	0	90,537	1.00	1.00
			<p>This request adds adds a Program Officer 1 to establish a dedicated tow program manager for the Nevada Highway Patrol.</p>											
23	235	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E277	0	72,284	0	72,284	0	90,537	0	90,537	1.00	1.00
			<p>This request adds adds a Program Officer 1 to establish an additional dedicated staff member for the Nevada Highway Patrol's Ignition Interlock Program.</p>											
24	302	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E282	0	28,632	0	28,632	0	28,632	0	28,632	0.00	0.00
			<p>This request funds the expansion of current Nevada Highway Patrol training opportunities.</p>											
25	180	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E290	37,596	0	0	37,596	37,596	0	0	37,596	0.00	0.00
			<p>This request funds an increase to the division's Dignitary Protection category for the costs of providing</p>											



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
			protective services to traveling dignitaries.											
26	499	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E724	0	63,100	0	63,100	0	0	0	0	0.00	0.00
			This request funds three 20-foot containers, one for each NHP regional command ( Elko, Reno, Las Vegas) for storing toxic evidence, such as marijuana laced with hazardous substances.											
27	420	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E283	0	67,919	0	67,919	0	67,919	0	67,919	0.00	0.00
			This request funds the addition of new uniform items to include external vest carriers, external vest polo shirts, traffic vests, and other accessories not included in the division's previous budgetary request.											
28	462	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E280	0	143,480	0	143,480	0	136,440	0	136,440	0.00	0.00
			E280 - Fleet Modernization- The NHP, like many other state agencies, is committed to modernizing critical applications. This request funds the integration of our existing AssetWorks application into a telematics (GPS) cloud system funded by Senate Bill No. 505 (SB 505).											
29	205	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E302	0	145,978	0	145,978	0	145,978	0	145,978	0.00	0.00
			This request funds the continuation of a Wellness Program that was, in part, funded by a federal grant in fiscal year 2025.											
30	205	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E305	0	169,400	0	169,400	0	169,400	0	169,400	0.00	0.00
			This request funds annual wellness visits for peace officers as mandated by NRS 289.500 and 289.510, as amended by section 7 of the Senate Bill No. 225, chapter 422. This enhancement utilizes an existing department-wide contract for psychological counseling, evaluation, and therapy services as the estimate for these wellness visits. 484 sworn FTE x \$350 per annual session = \$169,400 in Year 1 and Year 2											
31	206	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E304	0	241,159	0	241,159	0	241,159	0	241,159	0.00	0.00
			This request funds difference between the NHP Officer Annual Replacement cost in the Uniform Allowance schedule and the Collective Bargaining Agreement of \$1,400 per fiscal year for Uniform and Equipment Allowance and \$250 per biennium for footwear allowance per DPS Officer.											
32	526	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E723	0	421,349	0	421,349	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This request funds the purchase of red dot optics and associated ammunition for all pistols for a red dot transition course to address challenges in accuracy, response time, and increased risk during incidents.											
33	820	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E904	0	740,129	0	740,129	0	740,129	0	740,129	4.00	4.00
			This request transfers four Corporal positions from the Training division to the Nevada Highway Patrol (NHP) division.											
34	132	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E300	0	970,652	0	970,652	0	1,084,097	0	1,084,097	11.00	11.00
			This request adds a total of 11 positions consisting of one DPS Sergeant, two Program Officer II positions and eight Administrative Assistant III positions to establish a dedicated Public Records Request unit.											
35	204	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E303	0	1,076,324	0	1,076,324	0	1,124,024	0	1,124,024	0.00	0.00
			This request funds 10 percent incentive pay for 53 Nevada Highway Patrol (NHP) Officer 2's assigned to rural locations.											
36	805	4713	DPS - NEVADA HIGHWAY PATROL DIVISION	E800	0	3,039,431	0	3,039,431	0	2,898,743	0	2,898,743	0.00	0.00
			This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
<b>Total for Budget Account: 4713</b>					37,596	19,083,051	0	19,120,647	37,596	14,518,167	0	14,555,763	17.00	17.00
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1	9999	4721	DPS - HIGHWAY SAFETY GRANTS ACCOUNT	E800	0	0	23,941	23,941	0	0	25,615	25,615	0.00	0.00
<b>Total for Budget Account: 4721</b>					0	0	23,941	23,941	0	0	25,615	25,615	0.00	0.00
<b>Total for Division: 651</b>					37,596	19,083,051	23,941	19,144,588	37,596	14,518,167	25,615	14,581,378	17.00	17.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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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
1	500	3740	DPS - DIVISION OF PAROLE AND PROBATION	E710	1,351,429	0	0	1,351,429	2,380	0	0	2,380	0.00	0.00
			This requests funds replacement equipment that will be at the end of its useful life. In addition, it renews software subscriptions.											
2	239	3740	DPS - DIVISION OF PAROLE AND PROBATION	E729	134,632	0	0	134,632	54,072	0	0	54,072	0.00	0.00
			All DPS Officer PCNs should be allotted a vehicle, however many new positions were added during the FY24/25 biennium through an M202 Decision Unit without corresponding vehicles. This Decision Unit adds those Law Enforcement vehicles to the budget and will ensure there is one vehicle per DPS Officer PCN.											
3	209	3740	DPS - DIVISION OF PAROLE AND PROBATION	E740	410,850	0	0	410,850	348,600	0	0	348,600	0.00	0.00
			This decision unit requests an allowance to comply with the Nevada Police Union Collective Bargaining agreement.											
4	450	3740	DPS - DIVISION OF PAROLE AND PROBATION	E275	151,450	0	0	151,450	151,450	0	0	151,450	0.00	0.00
			This decision unit requests Records Management System (RMS) development costs.											
5	164	3740	DPS - DIVISION OF PAROLE AND PROBATION	E278	-214,973	0	0	-214,973	236,818	0	0	236,818	10.00	10.00
			<p>This request seeks adjustments to the Nevada Division of Parole and Probation's (NPP) caseload ratios to enhance public safety and improve offender supervision. The proposed changes include creating positions not tied to caseloads for administrative and operational tasks, updating staffing levels based on new supervision needs, and adding civilian support roles. These adjustments align with Governor Lombardo's 2024-2026 plan to enhance public safety, reduce recidivism and provide outstanding customer service by ensuring an adequate workforce.</p> <p>The current caseload ratios, established by outdated legislative projections, do not account for increased duties and complexities in supervision. Officers are now required to spend more time on each case due to expanded responsibilities, such as risk assessments and managing violations, which the current ratios don't accommodate. The additional positions requested directly impact caseload driven Division personnel, by providing additional resources and offsetting overall costs.</p> <p>Additionally, the NPP is burdened by time-consuming extraditions, further limiting officers' capacity for supervision. While mobility has improved with technology, the rising population of Lifetime Supervision Sex Offenders presents another challenge. These offenders require less supervision due to a 2016 Nevada Supreme Court decision, yet their caseload ratio remains unnecessarily low, inflating officer numbers. The Division proposes updating these ratios and reclassifying positions to better reflect current demands.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			These proposals are in direct alignment with Governor Lombardo's 2024-2026 priorities, focusing on strengthening the state's criminal justice system, ensuring the efficient and effective supervision of offenders, providing outstanding customer service by ensuring an adequate workforce and providing opportunities to develop and grow employee careers.											
6	301	3740	DPS - DIVISION OF PAROLE AND PROBATION	E284	30,771	0	0	30,771	30,771	0	0	30,771	0.00	0.00
			This decision unit seeks to enhance the training budget for the Nevada Parole and Probation (NPP) to meet the needs of its staff and the state of Nevada.											
7	502	3740	DPS - DIVISION OF PAROLE AND PROBATION	E285	109,711	0	0	109,711	109,711	0	0	109,711	0.00	0.00
			This decision unit requests mobile data plans for all mobile data computers (MDC) that are assigned to DPS Officer II positions.											
8	215	3740	DPS - DIVISION OF PAROLE AND PROBATION	E283	1,460,066	0	0	1,460,066	1,460,066	0	0	1,460,066	0.00	0.00
			This decision unit requests an overtime budget to compensate employees with a reliable funding source when the need arises to complete work outside of normal shift hours.											
9	95	3740	DPS - DIVISION OF PAROLE AND PROBATION	E905	730,435	0	0	730,435	730,435	0	0	730,435	4.00	4.00
			This request transfers four Corporal positions from the Training division to the Parole and Probation (PNP) division.											
10	206	3740	DPS - DIVISION OF PAROLE AND PROBATION	E716	17,727	0	0	17,727	121,130	0	0	121,130	0.00	0.00
			This decision unit request funding to upgrade Intermediate and Premium vehicles to Law Enforcement vehicles.											
11	207	3740	DPS - DIVISION OF PAROLE AND PROBATION	E714	216,439	0	0	216,439	216,439	0	0	216,439	0.00	0.00
			This request funds equipment to outfit replacement Fleet Services vehicles.											
12	210	3740	DPS - DIVISION OF PAROLE AND PROBATION	E287	891,943	0	0	891,943	441,288	0	0	441,288	0.00	0.00
			This decision unit requests additional Fleet Services vehicles to be provided to DPs Sergeants and Command Staff to help carry out their sworn functions, as well as vehicles to support non-sworn personnel within the state.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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13	107	3740	DPS - DIVISION OF PAROLE AND PROBATION	E280	357,171	0	0	357,171	461,393	0	0	461,393	3.00	3.00
			<p>This decision unit funds two Parole and Probation Managers (PPM) and one Records Manager as part of a reorganization of the Parole and Probation (NPP) Court Services Unit (CSU).</p>											
14	211	3740	DPS - DIVISION OF PAROLE AND PROBATION	E299	1,659	0	0	1,659	1,659	0	0	1,659	0.00	0.00
			<p>This request establishes annual heart and lung physicals for the Chief of the division. This is a companion for BDR 25A6503915. This aligns with the Governor's Priority Matrices 4.3 Preventing Crime, 4.3.1 Create and build a culture of respect for law enforcement, and 5.1 Recruiting and Retaining a talented workforce, while ensuring a positive, respectful workforce, 5.1.1 Support state employees with commensurate salaries and benefits.</p>											
15	108	3740	DPS - DIVISION OF PAROLE AND PROBATION	E281	151,400	0	0	151,400	181,002	0	0	181,002	2.00	2.00
			<p>This decision unit requests funding for the allocation of one permanent Records Custodian Program Officer I (PO I) and one Administrative Assistant II (AAIL) positions. Both will be attached to the Northern Command Headquarters Records and Technology Unit. The requested positions will be the Division's centralized Records Unit responsible for the following: Public Records Requests and/or Freedom of Information Act Requests.</p>											
16	182	3740	DPS - DIVISION OF PAROLE AND PROBATION	E293	19,356	0	0	19,356	20,324	0	0	20,324	0.00	0.00
			<p>This decision unit seeks to enhance the Division's extradition budget to support the acquisition of the CLEAR intelligence software. This software represents a complete and comprehensive intelligence package for all Divisional purposes.</p>											
17	183	3740	DPS - DIVISION OF PAROLE AND PROBATION	E295	8,250	0	0	8,250	8,250	0	0	8,250	0.00	0.00
			<p>This decision unit request funding to obtain broadband internet at the Winnemucca office as part of the High Speed Nevada initiative.</p>											
18	504	3740	DPS - DIVISION OF PAROLE AND PROBATION	E292	265,730	0	0	265,730	233,900	0	0	233,900	1.00	1.00
			<p>This decision unit requests funding for one permanent Citation Custodian Program Officer II (PO I) and software licensing to allow the Division to meet the statutorily mandated requirement to have the ability to issue misdemeanor citations.</p>											
19	185	3740	DPS - DIVISION OF PAROLE AND PROBATION	E291	456,722	0	0	456,722	117,135	0	0	117,135	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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			This decision unit requests funding to purchase additional body worn cameras (BWC) for sworn positions.											
21	806	3740	DPS - DIVISION OF PAROLE AND PROBATION	E800	1,426,132	0	0	1,426,132	1,441,303	0	0	1,441,303	0.00	0.00
<b>Total for Budget Account: 3740</b>					7,976,900	0	0	7,976,900	6,368,126	0	0	6,368,126	20.00	20.00
<b>Total for Division: 652</b>					7,976,900	0	0	7,976,900	6,368,126	0	0	6,368,126	20.00	20.00

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
1	515	3743	DPS - INVESTIGATION DIVISION	E710	133,339	55,893	0	189,232	228,715	558	0	229,273	0.00	0.00
			This requests the replacement of six vehicles that will exceed either the mileage threshold or the age threshold, or both as established in SAM 1316.											
2	520	3743	DPS - INVESTIGATION DIVISION	E712	50,692	1,886	0	52,578	46,920	0	0	46,920	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
3	528	3743	DPS - INVESTIGATION DIVISION	E711	9,742	2,598	0	12,340	0	0	0	0	0.00	0.00
			This decision unit is for chair replacement.											
4	109	3743	DPS - INVESTIGATION DIVISION	E275	1,790,328	0	0	1,790,328	1,664,899	0	0	1,664,899	10.00	10.00
			This request adds 10 new positions and related equipment to support digital forensics / cold case operations around the State and a new classification of Property and Digital Evidence Specialist which is compatible to a Grade 35.											
5	110	3743	DPS - INVESTIGATION DIVISION	E289	402,960	0	0	402,960	402,960	0	0	402,960	0.00	0.00
			This decision requests overtime approved for Public Safety Agencies.											
6	111	3743	DPS - INVESTIGATION DIVISION	E288	2,716,874	0	0	2,716,874	2,406,022	0	0	2,406,022	14.00	14.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 decision unit requests sworn and administrative staff, establishing an Illicit Cannabis Unit to combat the illegal and dangerous illicit cannabis trade. With full support from the Cannabis Compliance Board, this request will increase NDI's operational capacity to investigate, interdict, intervene, dismantle, and/or facilitate appropriate interventions (i.e., treatment, drug court, mental health court, probation, incarceration, etc.) for those that distribute, traffic, and/or use illegal/illicit cannabis, as well as provide drug education to the communities they serve.</p> <p>This decision unit requests the addition of ten (10) new DPS Officer positions, two (2) new DPS sergeants to staff a unit specifically designated for the enforcement of Illicit Cannabis. It also requests the addition of one (1) new Intelligence Analyst I and the addition of one (1) new Administrative Assistant III in order to keep up with the demand of the administrative duties.</p>											
7	112	3743	DPS - INVESTIGATION DIVISION	E287	0	1,370,096	0	1,370,096	0	1,228,950	0	1,228,950	7.00	7.00
			<p>This request establishes a unit of six sworn and one intelligence analyst specifically assigned to investigate crimes of Human Exploitation and Trafficking.</p>											
8	113	3743	DPS - INVESTIGATION DIVISION	E276	0	2,141,194	0	2,141,194	0	1,868,363	0	1,868,363	11.00	11.00
			<p>This request adds eleven new positions and related equipment to support Narcotic Enforcements around the State.</p>											
9	114	3743	DPS - INVESTIGATION DIVISION	E286	245,808	0	0	245,808	283,356	0	0	283,356	3.00	3.00
			<p>This request adds three positions to the existing fiscal unit.</p>											
10	115	3743	DPS - INVESTIGATION DIVISION	E278	519,842	0	0	519,842	477,799	0	0	477,799	4.00	4.00
			<p>This request establishes two (2) new polygraph examiners in the south and two (2) new polygraph examiners in the north, replacing the sworn law enforcement officers with non-sworn positions, dividing resources to effectively free up detectives for other law enforcement duties.</p>											
11	116	3743	DPS - INVESTIGATION DIVISION	E281	1,393,463	0	0	1,393,463	1,241,885	0	0	1,241,885	7.00	7.00
			<p>This request reestablishes and adds seven new positions for the Mesquite Task Force in the South.</p>											
12	117	3743	DPS - INVESTIGATION DIVISION	E277	830,754	0	0	830,754	715,754	0	0	715,754	4.00	4.00
			<p>This request adds four positions to the Major Crimes Unit in the north and south.</p>											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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13	118	3743	DPS - INVESTIGATION DIVISION	E282	1,049,811	0	0	1,049,811	909,423	0	0	909,423	5.00	5.00
This request re-establishes (5) sworn officers to the Pharmaceutical Investigations Unit.														
14	119	3743	DPS - INVESTIGATION DIVISION	E284	86,251	0	0	86,251	110,414	0	0	110,414	1.00	1.00
This request adds (1) Program Officer II to manage the Safevoice Program.														
15	120	3743	DPS - INVESTIGATION DIVISION	E280	208,694	0	0	208,694	179,996	0	0	179,996	1.00	1.00
This request creates one (1) new Detective (DPS Officer II) position for the All-Hazards Regional Multi-Agency Operations and Response Team (ARMOR) in the South.														
16	121	3743	DPS - INVESTIGATION DIVISION	E279	626,061	0	0	626,061	539,813	0	0	539,813	3.00	3.00
This request adds three new positions to the Major Crimes Technological Crime Unit in the North and South.														
17	122	3743	DPS - INVESTIGATION DIVISION	E283	251,344	0	0	251,344	237,029	0	0	237,029	1.00	1.00
This request adds one Major position in North.														
18	101	3743	DPS - INVESTIGATION DIVISION	E815	11,447	0	0	11,447	10,079	0	0	10,079	0.00	0.00
This decision unit requests an upgrade to the current Administrator position to an unclassified Lt. Colonel position. For purposes of this decision unit, a similar position with NV Highway Patrol was used. A new Lt. Colonel position for the Investigation Division is being requested.														
19	212	3743	DPS - INVESTIGATION DIVISION	E740	49,050	7,650	0	56,700	43,800	6,900	0	50,700	0.00	0.00
This requests funding to adhere to the Nevada Police Union (NPU) Collective Bargaining Agreement (CBA) effective July 1, 2023.														
20	807	3743	DPS - INVESTIGATION DIVISION	E800	165,627	16,380	0	182,007	173,723	17,181	0	190,904	0.00	0.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
22	498	3743	DPS - INVESTIGATION DIVISION	E285	139,231	0	0	139,231	139,231	0	0	139,231	0.00	0.00
			DIU Equipment Enhancement											
<b>Total for Budget Account: 3743</b>					10,681,318	3,595,697	0	14,277,015	9,811,818	3,121,952	0	12,933,770	71.00	71.00
<b>Total for Division: 653</b>					10,681,318	3,595,697	0	14,277,015	9,811,818	3,121,952	0	12,933,770	71.00	71.00

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
1	516	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E710	0	0	31,976	31,976	0	0	1,240	1,240	0.00	0.00
2	517	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E711	0	0	223,031	223,031	0	0	17,230	17,230	0.00	0.00
3	124	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E225	0	0	345,707	345,707	0	0	347,111	347,111	4.00	4.00
			The proposed solution is to add four Administrative Assistant IV positions, either in the Carson City center or the Las Vegas center or a combination of both. The Administrative Assistants would research and respond to the public records requests and perform the duties associated with the Dangerous Offender Notifications (DONS) hit notifications for the Division of Parole and Probation. These positions would also be responsible for performing the CSA duties and warrant duties. This would help to remove the administrative burden that has been placed on the Public Safety Dispatchers so that they can adequately perform their dispatch duties.											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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>Public Safety Dispatchers are not administrative personnel. Their primary functions are to provide critical public safety services and support to the department's sworn personnel and those of other allied agencies that the Bureau provides dispatching services for. These staff also answer emergency and non-emergency phone calls from the motoring public. Some of the phone calls are 911 transfers from local law enforcement dispatch centers. NRS 239.0107 requires state agencies to respond to public records requests within five business days. Failure to respond to such requests is not an option. This statutory requirement puts a strain on the Public Safety Dispatchers, as it takes their focus away from providing critical public safety services to comb through multiple Computer Aided Dispatch records and call recordings to respond to multiple public records requests from the media, attorneys, etc.</p>											
4	125	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E226	0	0	357,370	357,370	0	0	483,442	483,442	6.00	6.00
			<p>Overall, the proposed solution to correct the deficiencies is two-fold; to properly classify and compensate the Public Safety Dispatchers for the critical work they perform 24-hours per day, seven days per week, 365 days per year; and to create a new job title and add 6 additional positions (at a cost of \$455,142 in FY26 and \$525,174 in FY27). Proper compensation and restructuring of the bureau will reduce staff attrition and in turn reduce employee burnout.</p> <p>This particular request adds six additional positions to the Communications Bureau. These positions will function as call takers for the bureau, which will help to alleviate some of the workloads from the dispatchers, who every day must split their time and attention between answering the phones and providing radio coverage to the state's sworn officers. Both functions impact public and officer safety. Reclassifying the Department's PSDs will improve the Bureau's ability to retain staff who are in the training phase by creating a new job title for Public Safety Call Taker. This will allow individuals who may not pass the radio portion of dispatch training but have passed the phone portion of their training, to remain as call takers instead of releasing them from probation. This will help to reduce the attrition even further in combination with proper compensation.</p>											
5	95	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E805	0	0	734,889	734,889	0	0	759,573	759,573	0.00	0.00
			<p>Public Safety Dispatchers are struggling with enormous workloads due to employee burnout and attrition. The PSD pay is not comparable to similarly situated dispatch centers in the area and therefore attrition is high. Because of the attrition, the vacancies create unsustainable workloads for the PSDs, oftentimes requiring them to work 12, 14 and 16-hour shifts. The current system of PSD pay and classification is not working and the state is failing to take care of its employees by allowing it to remain. In SFY22, a staff of less than 58 worked a total of 19,427 hours of overtime, equating to \$716,493 and in SFY23, a staff of less than 58 worked 17,955 hours of overtime, which equated to \$645,500. This request is to upgrade each PSD postion by 3 grades.</p>											
6	96	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E806	0	0	983,181	983,181	0	0	1,012,314	1,012,314	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			<p>Public Safety Dispatchers are struggling with enormous workloads due to employee burnout and attrition. The PSD pay is not comparable to similarly situated dispatch centers in the area and therefore attrition is high. Because of the attrition, the vacancies create unsustainable workloads for the PSDs, oftentimes requiring them to work 12, 14 and 16-hour shifts. The current system of PSD pay and classification is not working and the state is failing to take care of its employees by allowing it to remain. In SFY22, a staff of less than 58 worked a total of 19,427 hours of overtime, equating to \$716,493 and in SFY23, a staff of less than 58 worked 17,955 hours of overtime, which equated to \$645,500. This request is to upgrade each PSD position by 4 grades.</p>											
7	97	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E807	0	0	1,242,881	1,242,881	0	0	1,281,548	1,281,548	0.00	0.00
			<p>Public Safety Dispatchers are struggling with enormous workloads due to employee burnout and attrition. The PSD pay is not comparable to similarly situated dispatch centers in the area and therefore attrition is high. Because of the attrition, the vacancies create unsustainable workloads for the PSDs, oftentimes requiring them to work 12, 14 and 16-hour shifts. The current system of PSD pay and classification is not working and the state is failing to take care of its employees by allowing it to remain. In SFY22, a staff of less than 58 worked a total of 19,427 hours of overtime, equating to \$716,493 and in SFY23, a staff of less than 58 worked 17,955 hours of overtime, which equated to \$645,500. This request is to upgrade each PSD position by 5 grades.</p>											
8	129	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E230	0	0	498,911	498,911	0	0	306,189	306,189	0.00	0.00
			<p>The Communications Bureau has historically suffered from staffing shortages, thereby making the workloads on existing staff exorbitant. The last three years have been no exception to these challenges and with staff not receiving appropriate benefits and compensation, the Bureau continues to lose staff thereby placing large workloads on existing staff. Public Safety Dispatchers (PSD) are liable for a myriad of critical responsibilities that impact both officer and public safety 24 hours per day, 7 days per week, 365 days per year. Answering phones and working the radios are just a few of the essential functions that take primary focus, however they have the largest impact to officer and public safety. Being short staffed forces the dispatchers to put calls on hold to tend to radio traffic and it adds to the stress of an already stressful job as the dispatchers are not able to provide the service they want. As such, their jobs are not only stressful, but they also begin to become unsatisfied and look for employment elsewhere. Additionally, not being able to provide the needed service to phone calls, it puts the public at risk, as some calls may be 911 emergency calls. There are 58 FTE designated as PSDs for the entire Department, with a current vacancy rate of 38% between the Carson City and Las Vegas dispatch centers. Carson City alone suffers a 68% vacancy rate. Even with the vacancies, In calendar year 2022, the Communications Bureau handled a combined total of 1,413,396 phone calls. Between January 1, 2023, and November 13, 2023, 1,189,961 phone calls were handled.</p>											
9	199	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E240	0	0	547,200	547,200	0	0	547,200	547,200	0.00	0.00
			<p>This request is to offer a monthly bonus payment to all dispatchers who take calls each month with no call outs.</p>											

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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10	902	4702	DPS - RECORDS COMMUNICATIONS AND COMPLIANCE	E231	0	0	1,545	1,545	0	0	1,545	1,545	0.00	0.00
The Terminal Agency Coordinator (TAC) must train the Assistant Terminal Agency Coordinators (ATAC) with the Department of Public Safety divisions on Nevada Criminal Justice Information System (NCJIS) related to the ATAC duties.														
<b>Total for Budget Account: 4702</b>					0	0	4,966,691	4,966,691	0	0	4,757,392	4,757,392	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
1	485	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E226	4,872,073	0	0	4,872,073	6,567,406	0	0	6,567,406	7.00	7.00
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 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.														
The Central Repository consists of the state's criminal history records, warrants, Sex Offender Registry (SOR), protection order repository, state message switch, testing applications, and civil applications (Brady, Civil Name Checks, and fingerprint-based background checks for licensing, employment/volunteers).														
As part of the current Nevada Criminal Justice Information System (NCJIS) Modernization, the Computerized Criminal History system, message switch and civil applications are being replaced with state-of-the-art technology, and will include a portal for all users, both civil and criminal, to access pertinent information. The SOR and protection order repository are not included in this major systems replacement, and both are supported by the Office of the Chief Information Officer (OCIO), who has historically struggled with adequate staffing to support various programs.														
Additionally, there are various clean up items that RCCD has determined necessary to be included in an enhancement phase of the modernization.														
2	123	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E815	-28,893	0	0	-28,893	-28,893	0	0	-28,893	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			<p>The Division is requesting 1 FTE to function as a Deputy Administrator. Currently, the Division has a Program Administrator who oversees the Nevada Criminal Justice Information System (NCJIS) Modernization program. The Program Administrator is comparable in pay and job title to the Division Administrator for the purposes of the NCJIS Modernization. The NCJIS Modernization will deploy to the new platform and systems by the beginning of calendar year 2025 and will be needed through the end of fiscal year 2025. The Division is in need of reclassifying the Program Administrator at the end of the Modernization to function as the new Deputy Administrator beginning in fiscal year 2026. This new FTE will assist and backup the Division Administrator with analyzing and implementing its myriad of complex technology systems and projects and to provide a second level of administration for the Communications Bureau.</p> <p>This solution will relieve the Division Administrator and the Records Bureau Chief from having to gain knowledge and be well versed with the complexities that surround the fast-paced and constantly changing IT world. This person would also function as the back-up for the Administrator to assist with issues in the Communications Bureau in the absence of the Administrator. The Deputy Administrator would assume the responsibilities and provide direct oversight to the Information Security Office, NCJIS Compliance Unit terminal agency connections, Terminal Agency Coordinator, and Business Process Management Office. This position would be responsible for bill draft requests/tracking of legislation, presentations, sitting on committees, attending meetings, responding to media and public records requests, drafting policies and procedures, interpreting laws, regulations and policies, implementing programs, building budgets, updating strategic business plans, etc.</p>											
3	131	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E805	12,505	0	0	12,505	13,002	0	0	13,002	0.00	0.00
			<p>The current Administrative Services Officer (ASO) 3 manages three budget accounts totaling nearly \$40 million annually. Additionally, the ASO3 oversees ten staff in the Fiscal section. The next supervisory level of responsibility in the Fiscal section is a Management Analyst (MA) 3 whose primary function has been to assist the ASO3 in major business operations and functions such as grant administration, lease administration, and developing and analyzing agency budgets. The MA3 also supervises and acts in the capacity of a MA2 position, when vacant, which is the Division's Contracts Manager and more recently as a Facility Manager to handle building issues. The next level of responsibility falls to an Accountant Technician 1 (Grade 30) and an Accountant Technician 2 (Grade 32). These two positions supervise and manage the Accounts Payable and Accounts Receivable transactions respectively as well as all three of Fiscal's administrative assistants.</p> <p>The Management Analyst 3 position does not provide adequate backup or assistance for the fiscal and budget management and oversight necessary for a division of this size and complexity.</p> <p>The MA3 position was initiated in October 2021 and filled in March 2022. Since evaluating the job duties, the work tasks are above what is expected out of the MA3 class specifications. The division does not have an adequate succession plan or backup for the division's ASO3 in assuming responsibilities as Chief Financial Officer of the division.</p> <p>The proposed solution will be to reclass the MA3 position to an ASO2 position to not only provide a successor with the essential institutional knowledge of the vast programs and complexities of the RCCD, but to also provide higher level backup and assistance to the ASO3 in the proper classification. This will not only benefit the division, but also the department, stakeholders and citizens with consistency in processes and adequate knowledge base with little-to-no training gap.</p>											
4	265	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E806	24,503	0	0	24,503	24,503	0	0	24,503	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			Due to the level of BPA work that must be done to support the current NCJIS Modernization Program, in addition to providing continued BPA support to RCCD, and the Department, as it moves forward with future modernizations and enhancements to the remaining NCJIS/state systems, the Division is seeking to upgrade the existing BPA I positions to BPA II positions to class them properly to the level of work they are achieving. The request to upgrade all NCJIS Modernization Program BPA I positions to BPA II positions also aligns the NCJIS Modernization Program BPAs with other BPA II positions within RCCD, and the Department.											
6	809	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E800	165,715	0	0	165,715	177,892	0	0	177,892	0.00	0.00
			This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
7	550	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY	E227	1,355,000	0	0	1,355,000	300,000	0	0	300,000	0.00	0.00
			This dec unit requests funding for extending the Unisys contract beyond June 2025 for reworks stemming from delays in the NCJIS modernization program due to interfaces not being completed by the end of June 2025.											
<b>Total for Budget Account: 4709</b>					6,400,903	0	0	6,400,903	7,053,910	0	0	7,053,910	7.00	7.00
<b>Total for Division: 655</b>					6,400,903	0	4,966,691	11,367,594	7,053,910	0	4,757,392	11,811,302	17.00	17.00

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
2	812	3816	DPS - FIRE MARSHAL	E800	0	0	73,768	73,768	0	0	77,640	77,640	0.00	0.00
			This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
<b>Total for Budget Account: 3816</b>					0	0	73,768	73,768	0	0	77,640	77,640	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	518	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E710	0	0	0	0	0	1,940	0	1,940	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
2	824	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E277	0	28,800	0	28,800	0	28,800	0	28,800	0.00	0.00
			Ongoing expenses for maintenance and support of the Hazardous Materials Database. This is 40% of the total expense with the 60% being funded by the SERC contingency funds.											
3	140	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E680	0	76,407	0	76,407	0	99,962	0	99,962	1.00	1.00
			This request funds a new Program Officer I and associated equipment.											
4	522	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E720	0	42,405	0	42,405	0	0	0	0	0.00	0.00
			This request funds a leased vehicle from Fleet Services. A leased vehicle is being requested to travel to and from the Commission/Committee meetings and visits with the grantees/sub-grantees.											
5	813	4729	DPS - STATE EMERGENCY RESPONSE COMMISSION	E800	0	8,057	0	8,057	0	8,432	0	8,432	0.00	0.00
<b>Total for Budget Account: 4729</b>					0	155,669	0	155,669	0	139,134	0	139,134	1.00	1.00
<b>Total for Division: 656</b>					0	155,669	73,768	229,437	0	139,134	77,640	216,774	1.00	1.00

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
1	94	4727	DPS - CAPITOL POLICE	E299	0	0	44,793	44,793	0	0	44,793	44,793	0.00	0.00
			This request establishes annual heart and lung physicals for the division. This is a companion for BDR 25A6503915. This aligns with the Governor's Priority Matrices 4.3 Preventing Crime, 4.3.1 Create and build a culture of respect for law enforcement, and 5.1 Recruiting and Retaining a talented workforce, while ensuring a positive, respectful workforce, 5.1.1 Support state employees with commensurate salaries and benefits.											
2	475	4727	DPS - CAPITOL POLICE	E278	0	0	16,794	16,794	0	0	16,794	16,794	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 the annual cost to outfit all divisional officers with body cameras, software licensing, and associated accessories.											
3	99	4727	DPS - CAPITOL POLICE	E290	0	0	249,493	249,493	0	0	224,932	224,932	1.00	1.00
			This request funds a new Lieutenant position for the North/Carson City area.											
4	824	4727	DPS - CAPITOL POLICE	E277	0	0	143,917	143,917	0	0	17,577	17,577	0.00	0.00
			This request funds the equipment and build costs for seven police vehicles that will be leased from state fleet starting in fiscal year 2025. These will take the place of the vehicles currently leased from Nevada Highway Patrol (NHP). This request will additionally fund cell service for each vehicle modem.											
5	95	4727	DPS - CAPITOL POLICE	E291	0	0	10,398	10,398	0	0	10,888	10,888	0.00	0.00
			This request funds an additional 5% for one divisional officer in the North and one in the South. These positions will be lead investigators on complex calls.											
6	221	4727	DPS - CAPITOL POLICE	E288	0	0	225,923	225,923	0	0	225,923	225,923	0.00	0.00
			This request funds paid overtime based on a three-year average of divisional overtime hours worked per fiscal year (paid and compensatory).											
7	127	4727	DPS - CAPITOL POLICE	E276	0	0	1,072,828	1,072,828	0	0	975,746	975,746	5.00	5.00
			This request funds five new officer positions for the Business and Industry (B&I) division.											
8	501	4727	DPS - CAPITOL POLICE	E710	0	0	11,624	11,624	0	0	336	336	0.00	0.00
			This request replaces computer hardware and associated software per the OCIO recommended replacement schedule.											
9	904	4727	DPS - CAPITOL POLICE	E800	0	0	107,756	107,756	0	0	107,414	107,414	0.00	0.00
			This request funds enhancements to the Department of Public Safety's (DPS) 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, Communications, and Compliance Division budget account 4702, GL 4230-non Dispatch and GL 4237-Dispatch cost allocations both fall into Category 81.											
10	100	4727	DPS - CAPITOL POLICE	E815	0	0	33,018	33,018	0	0	33,018	33,018	0.00	0.00
			This request requests the adjustment of the Administrator position salary to be commensurate with comparable divisional Administrators.											



State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 4727</b>					0	0	1,916,544	1,916,544	0	0	1,657,421	1,657,421	6.00	6.00
<b>Total for Division: 657</b>					0	0	1,916,544	1,916,544	0	0	1,657,421	1,657,421	6.00	6.00

Division: 658 DPS-TRAFFIC SAFETY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	814	4688	DPS - HIGHWAY SAFETY PLAN & ADMIN	E800	0	39,927	0	39,927	0	43,308	0	43,308	0.00	0.00
<b>Total for Budget Account: 4688</b>					0	39,927	0	39,927	0	43,308	0	43,308	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
1	815	4691	DPS - MOTORCYCLE SAFETY PROGRAM	E800	0	0	5,176	5,176	0	0	5,610	5,610	0.00	0.00
<b>Total for Budget Account: 4691</b>					0	0	5,176	5,176	0	0	5,610	5,610	0.00	0.00
<b>Total for Division: 658</b>					0	39,927	5,176	45,103	0	43,308	5,610	48,918	0.00	0.00

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
1	9999	4736	DPS - JUSTICE GRANT	E800	5,064	0	15,191	20,255	5,495	0	16,485	21,980	0.00	0.00
This item funds payment for DPS Cost Allocations.														
<b>Total for Budget Account: 4736</b>					5,064	0	15,191	20,255	5,495	0	16,485	21,980	0.00	0.00
<b>Total for Division: 659</b>					5,064	0	15,191	20,255	5,495	0	16,485	21,980	0.00	0.00

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
1	9999	3800	DPS - PAROLE BOARD	E815	0	0	220,279	220,279	0	0	220,279	220,279	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 a salary increase to Parole Board Members to better recruit and retain the members. The Nevada Board of Parole Commissioners requests an enhancement to increase the salary of appointed, exempt, unclassified Board Members, inclusive of the Chair. These figures account for the FY25 pay increases passed by the 82nd legislature, and this proposed pay increase is exclusive of any additional pay adjustments that may occur as a result of future legislation.											
2	9999	3800	DPS - PAROLE BOARD	E817	30,755	0	0	30,755	30,755	0	0	30,755	0.00	0.00
			The Nevada Board of Parole Commissioners requests an enhancement to increase the salary of the Board's unclassified, exempt, board-appointed Executive Secretary. This enhancement accounts for the FY25 pay increases passed by the 82nd Legislature and is exclusive of any pay adjustments that may occur as a result of future legislation.											
3	9999	3800	DPS - PAROLE BOARD	E301	19,504	0	0	19,504	19,504	0	0	19,504	0.00	0.00
			This enhancement request is for the cost of approximately 87 interpreters for parole hearings per fiscal year. The Board of Parole Commissioners (Board) is committed to compliance with NRS 232.0081 and Title VI of the Civil Rights Act of 1964, 2 C.S. 561 et seq. (Act 172 of 2006) in ensuring meaningful access to State services and programs for individuals with limited English proficiency. Limited English proficiency inmates will continue to be served in compliance with Chapter 213 of NRS.											
4	9999	3800	DPS - PAROLE BOARD	E800	26,889	0	0	26,889	29,247	0	0	29,247	0.00	0.00
<b>Total for Budget Account: 3800</b>					77,148	0	220,279	297,427	79,506	0	220,279	299,785	0.00	0.00
<b>Total for Division: 660</b>					77,148	0	220,279	297,427	79,506	0	220,279	299,785	0.00	0.00
<b>Total for Department: 65</b>					27,942,344	22,913,813	10,562,402	61,418,559	26,089,758	17,830,703	10,299,957	54,220,418	140.00	140.00

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
1	2	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E801	0	0	31,782	31,782	0	0	32,923	32,923	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
2	2	4205	DCNR - OFFICE OF STATE HISTORIC PRESERVATION	E802	0	0	6,069	6,069	0	0	8,011	8,011	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 4205</b>					0	0	37,851	37,851	0	0	40,934	40,934	0.00	0.00
<b>Total for Division: 334</b>					0	0	37,851	37,851	0	0	40,934	40,934	0.00	0.00

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
1	16	4150	DCNR - ADMINISTRATION	E306	61,551	0	0	61,551	79,310	0	0	79,310	1.00	1.00
			This request includes a new cost allocated Personnel Technician 2 position for the Director's Office and department-wide support.											
2	2	4150	DCNR - ADMINISTRATION	E300	39,504	0	59,978	99,482	50,587	0	75,029	125,616	1.00	1.00
			This requests an IT Technician position to provide help desk and technical support services to Department of Conservation and Natural Resources staff in the Las Vegas area.											
3	2	4150	DCNR - ADMINISTRATION	E301	49,467	0	75,102	124,569	64,508	0	95,677	160,185	1.00	1.00
			This request funds an IT Professional III position to serve as a department-wide computer and database programmer, allowing for an in-house solution to developing, implementing, and maintaining database and other program needs.											
4	2	4150	DCNR - ADMINISTRATION	E902	87,623	0	0	87,623	114,545	0	0	114,545	1.00	1.00
			This requests the transfer of the new IT Professional position requested in Forestry BA 4195 decision unit E302 to align with the proposed Departmental IT Reorganization.											
5	2	4150	DCNR - ADMINISTRATION	E903	87,623	0	0	87,623	114,545	0	0	114,545	1.00	1.00
			This requests the transfer of the new IT Technician position requested in Forestry BA 4195 decision unit E303 to align with the proposed Departmental IT Reorganization.											
6	2	4150	DCNR - ADMINISTRATION	E905	98,704	0	0	98,704	128,161	0	0	128,161	1.00	1.00
			This requests the transfers of the new IT Technician position requested in Parks BA 4162 decision unit E305 to align with the proposed Departmental IT Reorganization.											
7	2	4150	DCNR - ADMINISTRATION	E904	94,554	0	0	94,554	124,011	0	0	124,011	1.00	1.00
			This requests the transfer of the new GIS Analyst position requested in Outdoor Recreation BA 4180 decision unit E304 to align with the proposed Departmental IT Reorganization.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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8	2	4150	DCNR - ADMINISTRATION	E501	-437,424	0	437,424	0	-430,755	0	430,755	0	0.00	0.00
			This request aligns revenue to implement the Director's Office Cost Allocation after the structural reorganization.											
9	2	4150	DCNR - ADMINISTRATION	E502	-52,827	0	52,827	0	-68,417	0	68,417	0	0.00	0.00
			This request aligns revenue and expenses to include the transferred IT Professional in E902 in the Director's Office Cost Allocation after the structural reorganization.											
10	2	4150	DCNR - ADMINISTRATION	E504	-57,006	0	57,006	0	-74,071	0	74,071	0	0.00	0.00
			This request aligns revenue and expenses to include the transferred GIS Analyst in E904 in the Director's Office Cost Allocation after the structural reorganization.											
11	2	4150	DCNR - ADMINISTRATION	E503	-52,827	0	52,827	0	-68,417	0	68,417	0	0.00	0.00
			This request aligns revenue and expenses to include the transferred IT Technician in E903 in the Director's Office Cost Allocation after the structural reorganization.											
12	2	4150	DCNR - ADMINISTRATION	E505	-59,510	0	59,510	0	-76,551	0	76,551	0	0.00	0.00
			This request aligns revenue and expenses to include the transferred IT Technician in E905 in the Director's Office Cost Allocation after the structural reorganization.											
13	24	4150	DCNR - ADMINISTRATION	E355	36,524	0	0	36,524	36,524	0	0	36,524	0.00	0.00
			This request funds increased travel and operating for the Sagebrush Ecosystem Program.											
14	23	4150	DCNR - ADMINISTRATION	E354	9,017	0	0	9,017	9,017	0	0	9,017	0.00	0.00
			This request funds increased travel and operating for the Sagebrush Ecosystem Council.											
15	28	4150	DCNR - ADMINISTRATION	E351	778	0	0	778	778	0	0	778	0.00	0.00
			This request provides uniforms for the Sagebrush Ecosystem Technical Team.											
16	102	4150	DCNR - ADMINISTRATION	E353	197,100	0	0	197,100	0	0	0	0	0.00	0.00
			This request funds an online database for the Sagebrush Ecosystem Technical Team.											
17	34	4150	DCNR - ADMINISTRATION	E352	60,300	0	0	60,300	0	0	0	0	0.00	0.00
			This request funds a new website for the Sagebrush Ecosystem Technical Team.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
18	29	4150	DCNR - ADMINISTRATION	E805	5,636	0	0	5,636	6,019	0	0	6,019	0.00	0.00
This request reclassifies the Sagebrush Ecosystem Technical Team program manager from a Management Analyst IV to a Conservation Staff Specialist IV.														
<b>Total for Budget Account: 4150</b>					168,787	0	794,674	963,461	9,794	0	888,917	898,711	7.00	7.00
<b>Total for Division: 700</b>					168,787	0	794,674	963,461	9,794	0	888,917	898,711	7.00	7.00

Division: 701 DCNR - CONSERVATION DISTRICTS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	37	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E352	149,667	0	0	149,667	126,676	0	0	126,676	1.00	1.00
This decision unit funds a new Conservation Staff Specialist II position to improve district communications and on the ground conservation project delivery based in Southern Nevada and surrounding areas.														
2	10	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E350	70,000	0	0	70,000	70,000	0	0	70,000	0.00	0.00
This request allocates funding to provide an increase in annual grant allocations to Nevada's 28 conservation districts from a current amount of \$5,000 per district per year to a new amount of \$7,500 per district per year.														
3	36	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E351	10,000	0	0	10,000	10,000	0	0	10,000	0.00	0.00
This request allocates funding to provide an increase in competitive grant allocations to Nevada's conservation districts from a current amount of \$75,000 per year to a new amount of \$85,000 per year.														
4	25	4151	DCNR - CONSERVATION DISTRICTS PROGRAM	E354	15,592	0	0	15,592	15,592	0	0	15,592	0.00	0.00
This request funds additional in-state travel, out-of-state travel, and training opportunities for Conservation Districts staff.														
<b>Total for Budget Account: 4151</b>					245,259	0	0	245,259	222,268	0	0	222,268	1.00	1.00
<b>Total for Division: 701</b>					245,259	0	0	245,259	222,268	0	0	222,268	1.00	1.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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:		703 DCNR - OHV 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
1	2	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E801	0	0	0	0	0	0	-7,712	-7,712	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
2	2	4285	DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV)	E802	0	0	0	0	0	0	-1,473	-1,473	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											
<b>Total for Budget Account: 4285</b>					0	0	0	0	0	0	-9,185	-9,185	0.00	0.00
<b>Total for Division: 703</b>					0	0	0	0	0	0	-9,185	-9,185	0.00	0.00

Division:		704 DCNR - PARKS 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
1	4	4162	DCNR - STATE PARKS	E225	613,239	0	0	613,239	430,416	0	0	430,416	4.00	4.00
			This request funds for FTEs including a Water System Operator, Equipment Mechanic, Facility Manager and Accounting Assistant to complete the Tahoe Region. This Dec Unit also includes all associated one time and ongoing costs for supporting the positions.											
2	5	4162	DCNR - STATE PARKS	E282	3,443,623	0	0	3,443,623	2,190,670	0	0	2,190,670	18.00	18.00
			This request funds 17 new Commissioned Park Ranger FTE and 1 Commissioned Park Supervisor in various park around the State Parks system. This Dec Unit also funds associated one time and ongoing costs that support the positions.											
3	42	4162	DCNR - STATE PARKS	E227	1,148,315	0	0	1,148,315	913,716	0	0	913,716	7.00	7.00
			This request funds 6 new FTE to include 3 Regional Interpreters, a Chief Interpreter, a Interpreter Technician and a Park Interpreter. This Dec Unit also includes all associated one time and ongoing costs to support the positions.											
4	43	4162	DCNR - STATE PARKS	E230	103,601	0	0	103,601	129,563	0	0	129,563	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This request funds 1 Staff Associate II position in the Planning and Development section. This Dec Unit also includes all one time and ongoing associated costs to support the position.											
5	44	4162	DCNR - STATE PARKS	E231	100,063	0	0	100,063	128,763	0	0	128,763	1.00	1.00
			This request funds a Management Analyst III position to support the Grants Unit. This Dec Unit also includes all associated one time and ongoing costs to support the position.											
6	14	4162	DCNR - STATE PARKS	E232	1,257,807	0	0	1,257,807	808,349	0	0	808,349	7.00	7.00
			This request funds 7 new Park Maintenance Specialist positions are various parks throughout the Parks system. This Dec Unit also includes all associated one time and ongoing costs to support the position.											
7	102	4162	DCNR - STATE PARKS	E850	21,000,000	0	0	21,000,000	0	0	0	0	0.00	0.00
			This request funds the planning and construction of a visitors center, shop and residences at Van Sickle Bi State Park.											
8	42	4162	DCNR - STATE PARKS	E226	114,171	0	0	114,171	103,225	0	0	103,225	0.00	0.00
			This request funds an enhancement to operating Cat 04 for fuel, maintenance and repairs to the Parks fleet vehicles.											
9	13	4162	DCNR - STATE PARKS	E234	808,602	0	0	808,602	1,003,097	0	0	1,003,097	16.00	16.00
			This request funds 12 new full Time Park Aid II positions, and 6 new Park Technician III positions are various parks throughout the Park system. This Dec Unit also includes associated one time and ongoing costs to support the positions.											
10	45	4162	DCNR - STATE PARKS	E233	64,809	0	0	64,809	81,863	0	0	81,863	1.00	1.00
			This request funds 1 new Park Technician III FTE position for Kershaw Ryan State Park. This Dec Unit also includes all associated one time and ongoing costs to support the position.											
11	46	4162	DCNR - STATE PARKS	E235	223,222	0	0	223,222	148,323	0	0	148,323	1.00	1.00
			This request funds 1 Commission Park Ranger and 1 Seasonal Park Aid position for the Success Loop campground. This Dec Unit also includes all associated one time and ongoing costs to support the positions.											
12	49	4162	DCNR - STATE PARKS	E238	540,396	0	0	540,396	363,880	0	0	363,880	3.00	3.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 3 new Facility Supervisor positions for Lahontan, Washoe and South Fork State Parks. This Dec Unit also includes all associated one time and ongoing costs to support the positions.											
13	47	4162	DCNR - STATE PARKS	E236	1,067,567	0	0	1,067,567	883,915	0	0	883,915	10.00	10.00
			This request funds 3 new Administrative Assistant II positions, a Water System Operator at Western Region, 2 Non Commission Park Ranger Positions and the reclassification of a Park Technician III to a Park Ranger and reclassification of 3 Accountant Assistant III positions to Accountant Technicians. This Dec Unit also includes all associated one time and ongoing costs to support the positions.											
14	48	4162	DCNR - STATE PARKS	E237	480,261	0	0	480,261	361,534	0	0	361,534	3.00	3.00
			This request funds 3 new Conservation Staff Specialist positions at Walker, Spring Mountain Ranch, and Valley of Fire State Parks. This Dec Unit also includes all associated one time and ongoing costs to support the positions.											
15	0	4162	DCNR - STATE PARKS	E248	52,828	0	0	52,828	45,028	0	0	45,028	0.00	0.00
			This request funds IT related supplies and misc software to include additional Adobe Pro licenses to reduce the use and processing of paper documents.											
16	57	4162	DCNR - STATE PARKS	E249	85,973	0	0	85,973	62,313	0	0	62,313	0.00	0.00
			This request funds the upgrade to Park internet service to help with connectivity to the state network and the cloud based Reservation System.											
17	51	4162	DCNR - STATE PARKS	E242	20,400	0	0	20,400	20,400	0	0	20,400	0.00	0.00
			This request funds an intern program at Nevada State Parks.											
18	53	4162	DCNR - STATE PARKS	E245	28,791	0	0	28,791	28,791	0	0	28,791	0.00	0.00
			This request funds the operating expenditures related to the acquisition of new property that will be added to Mormon Station State Park property.											
19	55	4162	DCNR - STATE PARKS	E247	169,980	0	0	169,980	169,980	0	0	169,980	0.00	0.00
			This request funds buildings and grounds maintenance items such as tree trimming, rodent control contracts and fencing repairs in various parks throughout the Parks system.											
20	102	4162	DCNR - STATE PARKS	E278	154,212	0	0	154,212	154,212	0	0	154,212	0.00	0.00
			This request funds dashboard cameras and body cameras for use by Law Enforcement staff.											



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
21	59	4162	DCNR - STATE PARKS	E277	59,142	0	0	59,142	0	0	0	0	0.00	0.00
			This request funds the purchase of new and replacement rifles to be used by Law Enforcement staff.											
22	56	4162	DCNR - STATE PARKS	E279	64,100	0	0	64,100	14,500	0	0	14,500	0.00	0.00
			This request funds dual band antennas and software to help with connectivity of the Law Enforcement vehicles while staff are working in the field.											
23	60	4162	DCNR - STATE PARKS	E303	62,170	0	0	62,170	65,900	0	0	65,900	0.00	0.00
			This request funds new maintenance software to be used by Planning and Development and maintenance staff throughout the Parks System.											
24	61	4162	DCNR - STATE PARKS	E304	53,750	0	0	53,750	53,750	0	0	53,750	0.00	0.00
			This request establishes funding for the Language Access Plan per Senate Bill 318.											
25	62	4162	DCNR - STATE PARKS	E305	98,704	0	0	98,704	128,161	0	0	128,161	1.00	1.00
			This requests one IT Technician position to support the technical support for the State Parks Reservation System.											
26	64	4162	DCNR - STATE PARKS	E308	9,770	0	0	9,770	10,045	0	0	10,045	0.00	0.00
			This request reclassifies the Park Ranger II at Berlin State Park to a more appropriate classification per job duties as a Park Interpreter.											
27	102	4162	DCNR - STATE PARKS	E720	86,949	0	0	86,949	0	0	0	0	0.00	0.00
			This requests 3 new UTVs and associated accessories.											
28	102	4162	DCNR - STATE PARKS	E721	334,718	0	0	334,718	0	0	0	0	0.00	0.00
			This request funds new wood chippers, dump trailers and other associated small equipment to be used in the maintenance of parks.											
29	52	4162	DCNR - STATE PARKS	E244	400,000	0	0	400,000	400,000	0	0	400,000	0.00	0.00
			This request funds project services related to Nevada State Parks projects.											
30	102	4162	DCNR - STATE PARKS	E722	659,300	0	0	659,300	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 funding for 2 new motor graders at the Eastern and Western Region parks.											
31	102	4162	DCNR - STATE PARKS	E723	211,382	0	0	211,382	0	0	0	0	0.00	0.00
			This request funds snow removal equipment for use at the Tahoe Region parks.											
32	102	4162	DCNR - STATE PARKS	E725	18,362	0	0	18,362	0	0	0	0	0.00	0.00
			This request funds the purpose of a ground penetrative radar tool and associated accessories.											
33	102	4162	DCNR - STATE PARKS	E727	19,677	0	0	19,677	16,900	0	0	16,900	0.00	0.00
			This request funds new computers, laptops and tablets for various field staff.											
34	102	4162	DCNR - STATE PARKS	E728	187,065	0	0	187,065	0	0	0	0	0.00	0.00
			This request funds 4 new trucks for use by various staff throughout the Parks System.											
35	2	4162	DCNR - STATE PARKS	E801	0	0	379,007	379,007	0	0	379,363	379,363	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
36	2	4162	DCNR - STATE PARKS	E905	-98,704	0	0	-98,704	-128,161	0	0	-128,161	-1.00	-1.00
			This requests one IT Technician position to support the technical support for the State Parks Reservation System.											
37	2	4162	DCNR - STATE PARKS	E802	0	0	72,375	72,375	0	0	92,303	92,303	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											
38	1	4162	DCNR - STATE PARKS	E228	148,194	0	0	148,194	189,005	0	0	189,005	1.00	1.00
			This request funds a Deputy Administrator over Administrative and Accounting. This Dec Unit also includes all associated one time and ongoing costs to support the position.											
39	15	4162	DCNR - STATE PARKS	E229	350,152	0	0	350,152	431,488	0	0	431,488	4.00	4.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			This requests funds 3 Region Planners for each region and a Chief Planner for Division. It also included all associated one time and ongoing costs to support the positions.											
40	22	4162	DCNR - STATE PARKS	E239	13,262	0	0	13,262	13,262	0	0	13,262	0.00	0.00
			This requests funds an enhancement to the out of state travel budget in Category 02.											
41	26	4162	DCNR - STATE PARKS	E240	17,724	0	0	17,724	396	0	0	396	0.00	0.00
			This request funds additional travel and training funding in Categories 03 and 30.											
42	50	4162	DCNR - STATE PARKS	E241	82,392	0	0	82,392	68,516	0	0	68,516	0.00	0.00
			This request funds an enhancement to the operating budget for various operating expenditures for administrative, safety and cleaning purposes.											
43	102	4162	DCNR - STATE PARKS	E243	4,658	0	0	4,658	0	0	0	0	0.00	0.00
			This requests funding for new furniture in the State Parks Division Office conference room.											
44	54	4162	DCNR - STATE PARKS	E246	252,116	0	0	252,116	316,016	0	0	316,016	0.00	0.00
			This requests ongoing funding for maintenance of State Parks with the purpose of fire inspections, water tank cleaning and buildings and grounds maintenance previously funded as one shot items.											
45	20	4162	DCNR - STATE PARKS	E275	175,000	0	0	175,000	175,000	0	0	175,000	0.00	0.00
			This requests funds the Reservation System contract fees previously paid by ARPA funding that sunsets June of 2025.											
46	58	4162	DCNR - STATE PARKS	E276	11,880	0	0	11,880	11,880	0	0	11,880	0.00	0.00
			This request funds monthly cell phone service for Law Enforcement Staff.											
47	17	4162	DCNR - STATE PARKS	E280	44,370	0	0	44,370	44,370	0	0	44,370	0.00	0.00
			This request funds a contract for replacement tasers, cartridges, and training for the Law Enforcement staff.											
48	18	4162	DCNR - STATE PARKS	E281	16,523	0	0	16,523	16,523	0	0	16,523	0.00	0.00
			This request funds a contract with Motorola/Spillman that is used by Law Enforcement staff.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
49	19	4162	DCNR - STATE PARKS	E283	9,584	0	0	9,584	9,584	0	0	9,584	0.00	0.00
			This request funds an increase in Law Enforcement training in Category 30. This training includes certifications, recertifications, field training, and ongoing in service training sessions.											
50	41	4162	DCNR - STATE PARKS	E310	0	0	-268,243	-268,243	0	0	-277,800	-277,800	-4.00	-4.00
			This request funds 4 existing gift shop positions with 50% general funds to help with administrative support in the parks.											
51	41	4162	DCNR - STATE PARKS	E311	134,121	0	134,122	268,243	138,900	0	138,900	277,800	4.00	4.00
			This request funds 4 existing gift shop positions with 50% general funds to help with administrative support in the parks.											
52	2	4162	DCNR - STATE PARKS	E306	139,203	0	0	139,203	139,203	0	0	139,203	1.00	1.00
			This position requests funding for the Park and Recreation Program Manager to be fully funded by General Fund.											
53	63	4162	DCNR - STATE PARKS	E307	-69,601	0	-69,602	-139,203	-69,601	0	-69,602	-139,203	-1.00	-1.00
			See companion Dec Unit 306											
<b>Total for Budget Account: 4162</b>					34,973,823	0	247,659	35,221,482	10,073,675	0	263,164	10,336,839	77.00	77.00
<b>Total for Division: 704</b>					34,973,823	0	247,659	35,221,482	10,073,675	0	263,164	10,336,839	77.00	77.00

Division: 705 DCNR - DIVISION OF WATER 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
1	102	4171	DCNR - WATER RESOURCES	E352	0	0	0	0	2,000,000	0	0	2,000,000	0.00	0.00
			This request seeks funding for the Nevada Water Initiative (NWI) for FY27, which is vital for continuing essential projects managed by the Desert Research Institute (DRI) and the United States Geological Survey (USGS) Nevada Water Science Center. The funding will bridge the gap between current ARPA-funded project work and the FY28-29 biennium. These funds will be passed through to DRI and USGS, with additional matching funds of up to 50% expected from both organizations.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

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			<p>Nevada, as the driest state in the nation, urgently needs to invest in updating its outdated groundwater science to ensure long-term water security and address growing economic pressures. The Nevada Water Initiative (NWI) aims to leverage contemporary data and advanced scientific methods to provide accurate, unbiased water availability assessments, essential for effective water management. The initiative builds on existing studies and introduces new research, focusing on areas with significant water resource uncertainties, ultimately supporting future public health and economic prosperity. Continued funding is critical to the project's success, as reliance on outdated data would increase legal vulnerabilities and delay water management processes.</p>											
2	9	4171	DCNR - WATER RESOURCES	E300	0	0	0	0	399,674	0	713	400,387	0.00	2.00
			<p>This request funds the digitization and modernization of the Division's water rights records, crucial for historical accuracy and effective water management. Significant progress has been made with ARPA funds, including digitizing half of the water right maps and launching a new public website. Additional funding will finalize the digitization of remaining maps and expand online services, improving accessibility and reducing costs.</p>											
3	102	4171	DCNR - WATER RESOURCES	E350	114,200	0	0	114,200	114,200	0	0	114,200	0.00	0.00
			<p>The Division of Water Resources urgently needs funding to modernize its 20-year-old permit database, which is critical for daily operations. The outdated system, based on obsolete coding, severely limits our ability to efficiently process water right applications, title updates, and extension requests. Updating the database to a current programming language will enable staff to manage records effectively, streamline workflows, and improve public access, ensuring the timely and accurate handling of essential water rights services.</p>											
4	39	4171	DCNR - WATER RESOURCES	E351	158,553	0	0	158,553	158,553	0	0	158,553	0.00	0.00
			<p>The Division requests additional funding to monitor hydrologic gaging sites in Nevada. Current funding gaps have already led to the deactivation of 80 groundwater sites and partial funding at 3 streamflow and reservoir sites. Without this request, 16 more may be discontinued. These gaging sites are essential for accurate water management and preventing costly, manual site visits in the future.</p>											
5	102	4171	DCNR - WATER RESOURCES	E225	150,000	0	0	150,000	0	0	0	0	0.00	0.00
			<p>This request funds Professional consulting services for the update of the State Water Plan with developing population projections, economic projections, and water demand projections. These are critical components for an effective and meaningful state water plan, but the specific subjects are not within the expertise of Division staff.</p>											
6	35	4171	DCNR - WATER RESOURCES	E681	121,434	0	0	121,434	150,233	0	0	150,233	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 a new Environmental Scientist IV position within the Division of Water Resources. The addition of this position is needed for the state to meet requirements under the National Flood Insurance Program to support Nevada communities and citizens and enhance the state floodplain management program in mitigating flood risk and reducing the impacts of flooding.											
7	40	4171	DCNR - WATER RESOURCES	E815	56,898	0	0	56,898	56,898	0	0	56,898	0.00	0.00
			This request seeks to increase the maximum salary of the existing unclassified District Supervisor Water Commissioner position and retitle it as Chief, Eastern Nevada Branch. The position is currently compensated at Tier 12 and requires a salary adjustment to a variable tier reserved for positions with specialized skills to reflect its expanded responsibilities to meet the growing public demand for effective water rights management in eastern Nevada. This position oversees critical functions such as the management of the Humboldt River and multiple court decrees for distribution of water throughout the State which requires deep knowledge of Division operations and water systems. The workforce under this position has grown from 5 to 7 employees, with further expansion anticipated in the upcoming biennium. This salary adjustment recognizes the position's complexity and importance, ensures operational efficiency, and aligns with the salary of the Chief, Southern Nevada Branch Officer and other manager staff providing organizational parity.											
8	27	4171	DCNR - WATER RESOURCES	E805	2,794	0	0	2,794	2,794	0	0	2,794	0.00	0.00
			This request seeks to change the classification of the existing vacant Manager II, Professional Engineer to an unclassified position - Chief, Southern Nevada Branch. The reclassification of this position will allow the Division to recruit well qualified employees who are knowledgeable to of the duties and responsibilities of the Southern Nevada Branch Office staff, supervise staff within the SNBO, direct work to be performed by SNBO staff in coordination with the State Engineer and Deputy Administrators with the Division of Water Resources, but not be limited to only qualified employees possessing a Professional Engineering license.											
9	3	4171	DCNR - WATER RESOURCES	E680	59,016	0	0	59,016	53,158	0	0	53,158	0.00	0.00
			This request seeks to change the classification of the existing vacant Supervising Professional Engineer to an unclassified Administrative Law Judge. The reclassification of this position will allow the Division to recruit well qualified employees who have knowledge of the duties and responsibilities of the Hearings Section and to provide a position with equivalent earning potential of the existing Supervising Professional Engineer, without the requirement of a professional engineering license, and to better align with the responsibilities and needs of the Divisions Hearing Section, which is experiencing increasing workloads due to more contentious water right disputes, number of administrative hearings, and drafting and review of rulings, orders and other documents.											
10	11	4171	DCNR - WATER RESOURCES	E682	65,361	0	0	65,361	79,690	0	0	79,690	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 seeks to augment the fiscal team of the Nevada Division of Water Resources by adding a classified Accounting Assistant III position. The addition of this position aims to alleviate current workload pressures and enhance the Division's capacity to manage its budget effectively. Notably, the Division's responsibilities have expanded, encompassing a growing number of grants, contracts, joint funding agreements, and non-executive budget accounts.											
11	102	4171	DCNR - WATER RESOURCES	E125	84,000	0	0	84,000	0	0	0	0	0.00	0.00
			This request is to build out office space within the Division headquarters. Ten new positions were created in the 2023 legislative session but the money allocated to build out the space only covered a portion of the needed work space. This request is to allow for the Division to finish the buildout of this space and provide offices for supervisory staff. Currently, some of these staff are working in a cubicle and have a hard time finding a location to have private conversations with their staff.											
12	102	4171	DCNR - WATER RESOURCES	E275	110,000	0	0	110,000	110,000	0	0	110,000	0.00	0.00
			The Division of Water Resources is requesting one-time funding for critical maintenance of the high-hazard South Fork Dam to ensure public safety and prevent potential loss of life and economic damage.											
13	21	4171	DCNR - WATER RESOURCES	E126	10,255	0	0	10,255	19,035	0	0	19,035	0.00	0.00
			This request seeks funding to increase the Division's out-of-state travel needs to support staff attending out-of-state meetings and conferences.											
14	38	4171	DCNR - WATER RESOURCES	E127	11,500	0	0	11,500	11,500	0	0	11,500	0.00	0.00
			This request is to increase the training budget for the Division.											
15	102	4171	DCNR - WATER RESOURCES	E276	2,000,000	0	0	2,000,000	0	0	0	0	0.00	0.00
			The Division is seeking funds to address high priority repairs at South Fork Dam, a high-hazard dam where failure could result in significant loss of life and economic damage. A current 3rd party risk assessment is evaluating the relative urgency of projects, such as spillway gate repairs and auxiliary outlet gate retrofits, to ensure public safety.											
16	102	4171	DCNR - WATER RESOURCES	E277	288,400	0	0	288,400	274,200	0	0	274,200	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 is to continue funding the develop of the StreamStats application which is a publicly accessible website to estimate flood frequency, maximum flood flow at ungaged locations within the State. Most of Nevada falls within this category and requires licensed engineers to use antiquated methods to determine the maximum flow and timing of a design flood for selected storm intervals. StreamStats is accepted across the Nation and is overseen by the United State Geological Survey. Nevada is one of only six states that don't have StreamStats available for the public to use.											
17	2	4171	DCNR - WATER RESOURCES	E801	0	0	11,085	11,085	0	0	13,324	13,324	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
18	2	4171	DCNR - WATER RESOURCES	E802	0	0	2,117	2,117	0	0	3,242	3,242	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											
<b>Total for Budget Account: 4171</b>					3,232,411	0	13,202	3,245,613	3,429,935	0	17,279	3,447,214	2.00	4.00
<b>Total for Division: 705</b>					3,232,411	0	13,202	3,245,613	3,429,935	0	17,279	3,447,214	2.00	4.00

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
1	102	4195	DCNR - FORESTRY	E353	6,000,000	0	0	6,000,000	0	0	0	0	0.00	0.00
			This decision unit requests a general fund appropriation for cooperating agencies and entities to support and implement collaborative conservation projects through Nevada's Shared Stewardship Agreement. This funding would be available in year one with the ability to balance forward to year two for implementation purposes. Projects are often impeded by permitting requirement, contractor/crew availability and weather conditions, flexibility to implement over a 2-year period is required for success.											
2	12	4195	DCNR - FORESTRY	E681	608,379	0	0	608,379	608,379	0	0	608,379	0.00	0.00
			This decision unit requests funding to extend seasonal firefighters and pilots tenure for two additional months (October and November) from the current six-month time period for which they are funded. This better aligns with the longer duration fire seasons Nevada has been experiencing over the past 10 years and allows time to appropriately train all staff to national wildland firefighting standards.											
3	2	4195	DCNR - FORESTRY	E303	87,623	0	0	87,623	114,545	0	0	114,545	1.00	1.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 one IT Technician V as recommended by DCNR IT administrators to adequately address the Division's network and helpdesk IT needs. This request would replace a part time temporary manpower contractor at the Division, as full time is needed to assist with NDF's IT needs.											
4	102	4195	DCNR - FORESTRY	E721	270,802	0	0	270,802	0	0	0	0	0.00	0.00
			The Division of Forestry is seeking funds to purchase a skid-steer tractor, trailer and attachments used to increase efficiency and effectiveness by treating 5 to 10-times more acreage per day than current practices and resources allow.											
5	102	4195	DCNR - FORESTRY	E720	79,302	0	0	79,302	0	0	0	0	0.00	0.00
			This decision unit requests funding to purchase two Utility Task Vehicles (UTVs), trailers and attachments to be utilized by field staff in the Western and Southern Regions to enhance the Divisions wildfire suppression, mitigation and conservation project implementation operations.											
6	30	4195	DCNR - FORESTRY	E806	9,588	0	0	9,588	9,899	0	0	9,899	0.00	0.00
			This decision unit requests to reclassify the Sagebrush Ecosystem Technical Team (SETT) Forestry team member from a Conservation Staff Specialist 2 to a Conservation Staff Specialist 3.											
7	31	4195	DCNR - FORESTRY	E302	87,623	0	0	87,623	114,545	0	0	114,545	1.00	1.00
			This decision unit requests one IT Professional III as recommended by DCNR IT administrators to adequately address the Division's network and helpdesk IT needs.											
8	2	4195	DCNR - FORESTRY	E801	365,487	0	0	365,487	343,117	0	0	343,117	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
9	2	4195	DCNR - FORESTRY	E902	-87,623	0	0	-87,623	-114,545	0	0	-114,545	-1.00	-1.00
			This requests the transfer the IT Professional position requested in decision unit E302 to align with the proposed Departmental IT Reorganization.											
10	2	4195	DCNR - FORESTRY	E903	-87,623	0	0	-87,623	-114,545	0	0	-114,545	-1.00	-1.00
			This requests the transfer of the IT Technician position requested in decision unit E303 to align with the proposed Departmental IT Reorganization.											
11	2	4195	DCNR - FORESTRY	E802	69,793	0	0	69,793	83,484	0	0	83,484	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.														
<b>Total for Budget Account: 4195</b>					7,403,351	0	0	7,403,351	1,044,879	0	0	1,044,879	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
1	7	4198	DCNR - FORESTRY - CONSERVATION CAMPS	E350	2,220,268	0	-2,220,268	0	2,220,268	0	-2,220,268	0	0.00	0.00
This decision unit requests to replace the required conservation camp revenue with general fund. This aligns with the loss of inmate workers in conservation camps to serve on conservation crews and the transition to year-round agency-staffed fire/fuels crews across the state. This is the efficiency option.														
<b>Total for Budget Account: 4198</b>					2,220,268	0	-2,220,268	0	2,220,268	0	-2,220,268	0	0.00	0.00

<b>Total for Division: 706</b>					9,623,619	0	-2,220,268	7,403,351	3,265,147	0	-2,220,268	1,044,879	0.00	0.00
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Division: 707 DCNR - STATE LANDS

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	6	4173	DCNR - STATE LANDS	E805	330,833	0	-96,508	234,325	389,997	0	-100,414	289,583	2.00	2.00
This Decision Unit includes one new and five re-classified positions. The new position is a State Land Use Planner 3. The re-classifications include two Land Agent 3 positions reclassified to a State Lands Specialist (equivalent to Management Analyst 3 level), one Land Agent 2 to a Land Agent 3, one Forester 2 to a Forester 3, and the reclassification from Classified to Unclassified of the Deputy Administrator.														
2	32	4173	DCNR - STATE LANDS	E490	12,553	0	-12,553	0	12,553	0	-12,553	0	0.00	0.00
This request eliminates the special use categories 63 - Tahoe Program Manager and 65 - Tahoe Admin Assistant due to the depletion of interest revenue in budget account 4206 and transfers those expenditures to the appropriate general use category to be funded with General Fund appropriations.														
3	8	4173	DCNR - STATE LANDS	E806	53,295	0	0	53,295	49,711	0	0	49,711	0.50	0.50
This request adds one Forester 1 - Seasonal position (PCN 00901) to assist with wildfire fuels reduction projects, forest health, forest improvement projects and restoration services in accordance with the Lake Tahoe Urban Lots program.														
4	33	4173	DCNR - STATE LANDS	E226	2,520	0	0	2,520	2,520	0	0	2,520	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 travel for the Nevada Tahoe Resource Team Program Manager to attend one (1) natural resource conference annually.											
5	2	4173	DCNR - STATE LANDS	E801	9,884	0	0	9,884	13,461	0	0	13,461	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
6	2	4173	DCNR - STATE LANDS	E802	1,887	0	0	1,887	3,275	0	0	3,275	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											
7	65	4173	DCNR - STATE LANDS	E810	9,328	0	0	9,328	9,877	0	0	9,877	0.00	0.00
			This decision unit requests to reclassify the Sagebrush Ecosystem Technical Team (SETT) State Lands team member from an Environmental Scientist 3 to a Conservation Staff Specialist 3.											

<b>Total for Budget Account: 4173</b>					420,300	0	-109,061	311,239	481,394	0	-112,967	368,427	2.50	2.50
<b>Total for Division: 707</b>					420,300	0	-109,061	311,239	481,394	0	-112,967	368,427	2.50	2.50

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
1	2	4101	DCNR - NEVADA NATURAL HERITAGE	E801	0	0	38,696	38,696	0	0	39,482	39,482	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
2	2	4101	DCNR - NEVADA NATURAL HERITAGE	E802	0	0	7,389	7,389	0	0	9,606	9,606	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											

<b>Total for Budget Account: 4101</b>					0	0	46,085	46,085	0	0	49,088	49,088	0.00	0.00
<b>Total for Division: 708</b>					0	0	46,085	46,085	0	0	49,088	49,088	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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:		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
1	2	3173	DCNR - DEP ADMINISTRATION	E801	0	0	1,027,152	1,027,152	0	0	1,053,527	1,053,527	0.00	0.00
			This requests a cost allocation to Department IT Cost after reorganization to the Director's Office.											
2	2	3173	DCNR - DEP ADMINISTRATION	E502	0	0	-1,433,379	-1,433,379	0	0	-1,452,777	-1,452,777	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.											
3	2	3173	DCNR - DEP ADMINISTRATION	E802	0	0	0	0	0	0	0	0	0.00	0.00
			The requests an alignment of revenue and expenditure authority to facilitate the transfer of new IT staff to the Director's Office to charge benefiting programs.											
<b>Total for Budget Account: 3173</b>					0	0	-406,227	-406,227	0	0	-399,250	-399,250	0.00	0.00
<b>Total for Division: 709</b>					0	0	-406,227	-406,227	0	0	-399,250	-399,250	0.00	0.00
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
1	2	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E304	94,554	0	0	94,554	124,011	0	0	124,011	1.00	1.00
			This requests one GIS Analyst position to provide GIS support to the Nevada Division of Outdoor Recreation's Trail Finder application.											
2	2	4180	DCNR - DIVISION OF OUTDOOR RECREATION	E904	-94,554	0	0	-94,554	-124,011	0	0	-124,011	-1.00	-1.00
			This transfers the GIS Analyst position requested in decision unit E304 to align with the proposed Departmental IT Reorganization.											
<b>Total for Budget Account: 4180</b>					0	0	0	0	0	0	0	0	0.00	0.00
<b>Total for Division: 710</b>					0	0	0	0	0	0	0	0	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Department: 70</b>					48,664,199	0	-1,596,085	47,068,114	17,482,213	0	-1,482,288	15,999,925	89.50	91.50

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
1	1	4711	DMV - RECORDS SEARCH	E807	0	0	163,426	163,426	0	0	166,682	166,682	0.00	0.00
			This decision unit is part of the department's Compensation Plan Adjustment. This increases DMV Technician positions in grades 23 through 27 to a grade 28. This is a separate request from the department's overall reorganization request.											
2	9999	4711	DMV - RECORDS SEARCH	E300	0	0	231,773	231,773	0	0	267,977	267,977	0.00	0.00
			This enhancement will create a special use category, Transfer to Director's Office to fund the new Chief Data Officer Position. This request aligns with the approach of the DMV Transformation Effort. Companion E300 enhancement in budget 4744											
<b>Total for Budget Account: 4711</b>					0	0	395,199	395,199	0	0	434,659	434,659	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
2	9999	4715	DMV - AUTOMATION	E805	0	27,069	0	27,069	0	27,236	0	27,236	0.00	0.00
			This request is for reclassification for: ITP 2 to IT Manager 3 Service Technicians to IT 3 This is part of the reorganization effort.											
3	9999	4715	DMV - AUTOMATION	E301	0	156,372	0	156,372	0	198,431	0	198,431	1.00	1.00
			This is a request to add a new Deputy Administrator position. The DMV modernization in the past did not have appropriate leadership over the entire technical team. The teams were functioning in a siloed manner which made transformation difficult if not impossible. This position will foster collaboration and is critical to ensuring the legacy mainframe environment is operational.											
4	9999	4715	DMV - AUTOMATION	E349	0	1,768,041	0	1,768,041	0	834,313	0	834,313	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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<p>This requests funding for VXRail hardware and software. The current VXRail servers will reach end of life in October 2025, at which time they will no longer be supported. This will require replacement of the servers and migration of all the applications residing on those servers prior to October 2025.</p>														
<b>Total for Budget Account: 4715</b>					0	1,951,482	0	1,951,482	0	1,059,980	0	1,059,980	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
1	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E806	0	7,389	0	7,389	0	7,389	0	7,389	0.00	0.00
<p>This request is for a reclassification of IT Prof IV to a IT Manager II. This request aligns with the DMV Transformation by having a person that is fully knowledgeable and capable in QA, Release Management Leadership in the new cloud environment with the ability to perform the full range of duties in DTE where MVIT is unable to support. This is part of the reorganization request.</p>														
2	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E302	0	0	0	0	0	0	0	0	0.00	0.00
<p>This decision unit adds Gartner CISO access for one employee.</p>														
3	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E900	0	1,485,090	0	1,485,090	0	1,524,398	0	1,524,398	19.00	19.00
<p>This transfer of staff aligns with the DMV Transformation by having the existing knowledge and capabilities of the call center team working in the division that is cultivating/implementing a new contact center approach for the Department. This is part of the reorganization efforts.</p>														
4	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E909	0	-139,131	0	-139,131	0	-145,150	0	-145,150	-1.00	-1.00
<p>Transfer of position to the Director's Office. This is part of the re-organization effort.</p>														
5	9999	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT	E552	0	492,000	0	492,000	0	516,600	0	516,600	0.00	0.00
<b>Total for Budget Account: 4716</b>					0	1,845,348	0	1,845,348	0	1,903,237	0	1,903,237	18.00	18.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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1	9999	4717	DMV - MOTOR CARRIER DIVISION	E900	0	-622,032	0	-622,032	0	-637,220	0	-637,220	-6.00	-6.00
			This is part of the reorganization effort.											
2	9999	4717	DMV - MOTOR CARRIER DIVISION	E901	0	477,839	0	477,839	0	492,100	0	492,100	6.00	6.00
			This is part of the reorganization effort.											
3	9999	4717	DMV - MOTOR CARRIER DIVISION	E902	0	1,754,313	0	1,754,313	0	1,778,366	0	1,778,366	18.00	18.00
			This is part of the reorganization effort.											
4	9999	4717	DMV - MOTOR CARRIER DIVISION	E300	0	27,259	54,687	81,946	0	37,028	68,767	105,795	1.00	1.00
			This is a request for one new Auditor II. This enhancement will provide efficient and effective service to customers, as well as IFTA and IRP, through meeting the minimum 3% per state audit requirement from IFTA/IRP while also maintaining and/or enhancing the quality of these audits. The position is not part of the reorganization request.											
<b>Total for Budget Account: 4717</b>					0	1,637,379	54,687	1,692,066	0	1,670,274	68,767	1,739,041	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
1	9999	4731	DMV - VERIFICATION OF INSURANCE	E805	0	0	8,237	8,237	0	0	8,237	8,237	0.00	0.00
			This is part of the reorganization effort.											
2	9999	4731	DMV - VERIFICATION OF INSURANCE	E807	0	0	211,467	211,467	0	0	219,452	219,452	0.00	0.00
			This decision unit is part of the department's Compensation Plan Adjustment. This increases DMV Technician positions grades 23 through 27 to a grade 28. This is a separate request from the department's overall reorganization request.											
<b>Total for Budget Account: 4731</b>					0	0	219,704	219,704	0	0	227,689	227,689	0.00	0.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

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1	9999	4735	DMV - FIELD SERVICES	E301	0	2,646	22,502	25,148	0	2,646	69,702	72,348	2.00	2.00
			<p>This request is for two new Program Officer II positions to be in the Reno/Sparks or Las Vegas area. These positions are responsible for 3rd party NCDL audits; processes and training on customer service and supervision; refresher training; creating and maintaining training materials; draft and review of NV law, Federal Regulations, and State Regulations; and Certified Driver Examiner and Certified Motorcycle Examiner certifications and courses. This is part of the reorganization effort.</p>											
2	9999	4735	DMV - FIELD SERVICES	E500	0	2,253	35,298	37,551	0	2,352	36,837	39,189	0.00	0.00
			<p>This request will reclass five DMV Services Technician IV to DMV Services Supervisor and DMV Manager II to DMV Manager III as part of the reorganization effort.</p>											
3	9999	4735	DMV - FIELD SERVICES	E501	0	-37,434	-586,465	-623,899	0	-38,780	-607,556	-646,336	-9.00	-9.00
			<p>This is part of the reorganization effort. This requests the elimination of 1 Microfilm Operator IV - PCN: CC7098. 8 Microfilm Operator II - PCN's: CC7081, CC7085, CC7086, CC7082, CC7083, CC5563, CC5545, CC7073.</p>											
5	9999	4735	DMV - FIELD SERVICES	E807	0	3,420,953	0	3,420,953	0	3,529,124	0	3,529,124	0.00	0.00
			<p>This decision unit is part of the departments' Compensation Plan Adjustment. This increases grades 23 through 27 to a grade 28 for DMV Technicians. This is a separate request from the departments' over all reorganization request.</p>											
6	9999	4735	DMV - FIELD SERVICES	E901	0	-477,839	0	-477,839	0	-492,100	0	-492,100	-6.00	-6.00
			<p>This request is to transfer six positions from 4735 to 4717. The Department is realigning business processes and operation flow to include fleet services, registration services, short-term lessor, and long-term lessors under budget account 4717. This request aligns with the DMV reorganizational effort to create a business unit that encompasses all business transactions conducted in budget account 4717. This is part of the reorganization effort.</p>											
7	9999	4735	DMV - FIELD SERVICES	E903	4,854	2,908,284	9,928,424	12,841,562	4,854	3,157,270	9,928,424	13,090,548	103.00	103.00
			<p>This request is to transfer 103 positions from 4741 to 4735. This request is to merge the positions from budget account 4741 into budget account 4735, this will allow all staff to be on the same level and able to conduct the same duties as other staff. This will better align with 4735, as well as eliminate silos. This is part of the reorganization effort.</p>											
8	9999	4735	DMV - FIELD SERVICES	E302	0	26,421	119,720	146,141	0	1,967	182,508	184,475	1.00	1.00



**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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 is for one Deputy Administrator to oversee both north and south Commercial Driver's License locations and aligns with the DMV Transformation Effort. This decision unit will only be necessary if the Department's reorg doesn't take place, if the reorg does take place this decision unit is not necessary.											
10	9999	4735	DMV - FIELD SERVICES	E806	0	8,998	26,992	35,990	0	9,171	27,513	36,684	0.00	0.00
			This request is for a reclass of two Program Officer 1 to Program Officer III. This aligns with DMV Transformation as these positions will be a resource or subject matter experts for DTE.											
12	9999	4735	DMV - FIELD SERVICES	E805	0	71	11,737	11,808	0	71	11,737	11,808	0.00	0.00
			This request is to upgrade the DMV Manager II to DMV Manager III this position currently oversees the Training Unit statewide for budget account 4735. This is part of the reorganization effort.											
13	9999	4735	DMV - FIELD SERVICES	E808	0	3,998	11,995	15,993	0	3,998	11,995	15,993	0.00	0.00
			This requests the reclass of the Deputy Administrator position to the Administrator position to align with the reorganization effort.											
<b>Total for Budget Account: 4735</b>					4,854	5,858,351	9,570,203	15,433,408	4,854	6,175,719	9,661,160	15,841,733	91.00	91.00

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
1	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E301	0	232,568	0	232,568	0	301,138	0	301,138	2.00	2.00
			This requests the addition of two Compliance Enforcement Investigator II positions that will be located in Southern Nevada. The position addition will benefit the Compliance Enforcement Division, the Department and the community by providing the appropriate number of sworn law enforcement positions necessary to meet the increase in motor vehicle fraud and criminal activity and addressing public safety at administrative hearings.											
2	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E807	0	110,245	0	110,245	0	111,237	0	111,237	0.00	0.00
			This decision unit is part of the department's Compensation Plan Adjustment. This increases DMV Technician position grades 23 through 27 to a grade 28. This is a separate request from the department's overall reorganization request.											
3	9999	4740	DMV - COMPLIANCE ENFORCEMENT	E902	0	-1,754,313	0	-1,754,313	0	-1,778,366	0	-1,778,366	-18.00	-18.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 4740</b>					0	-1,411,500	0	-1,411,500	0	-1,365,991	0	-1,365,991	-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
1	9999	4741	DMV - CENTRAL SERVICES	E807	0	1,177,820	0	1,177,820	0	1,216,688	0	1,216,688	0.00	0.00
			This decision unit is part of the department's Compensation Plan Adjustment. This increases DMV Technician position grades 23 through 27 to a grade 28. This is a separate request from the department's overall reorganization request.											
2	9999	4741	DMV - CENTRAL SERVICES	E900	0	-1,485,090	0	-1,485,090	0	-1,524,398	0	-1,524,398	-19.00	-19.00
			This is part of the reorganization effort.											
3	9999	4741	DMV - CENTRAL SERVICES	E902	0	-541,158	0	-541,158	0	-560,064	0	-560,064	-8.00	-8.00
			This is part of the reorganization effort.											
4	9999	4741	DMV - CENTRAL SERVICES	E903	-4,854	-2,908,284	-9,928,424	-12,841,562	-4,854	-3,157,270	-9,928,424	-13,090,548	-103.00	-103.00
			This is part of the reorganization effort.											
<b>Total for Budget Account: 4741</b>					-4,854	-3,756,712	-9,928,424	-13,689,990	-4,854	-4,025,044	-9,928,424	-13,958,322	-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
2	9999	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	E809	0	33,904	0	33,904	0	29,918	0	29,918	0.00	0.00
			This request will upgrade PCN CC2009, DMV Services Manager III to a Deputy Administrator. This request aligns with DMV transformation re-organization in support of DTE future state needs for operational maintenance and continues development. This request is also requested as a stand alone decision unit outside of the overall department's reorganization request.											
3	9999	4742	DMV - RESEARCH AND PROJECT MANAGEMENT	E301	0	102,900	0	102,900	0	102,510	0	102,510	1.00	1.00
			This requests one new Training Officer.											
<b>Total for Budget Account: 4742</b>					0	136,804	0	136,804	0	132,428	0	132,428	1.00	1.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	4744	DMV - DIRECTOR'S OFFICE	E302	0	144,905	0	144,905	0	189,838	0	189,838	2.00	2.00
			This request two new positions for the department's human resources division, one Personnel Analyst and one Personnel Technician. Recruitment and orientations are a critical function of transformation.											
4	9999	4744	DMV - DIRECTOR'S OFFICE	E500	0	24,221	0	24,221	0	24,221	0	24,221	0.00	0.00
			This is part of the reorganization effort.											
7	9999	4744	DMV - DIRECTOR'S OFFICE	E901	0	239,906	0	239,906	0	244,148	0	244,148	2.00	2.00
			This is part of the reorganization effort.											
9	9999	4744	DMV - DIRECTOR'S OFFICE	E806	0	5,858	0	5,858	0	6,019	0	6,019	0.00	0.00
			This is a request of reclassification from a EEO Officer to a Personnel Officer II. Based on current class specs for this position, the DMV's EEO Officer is working out of class. This reclass request will be for the reorganization and will be needed if the reorganization is not approved.											
10	9999	4744	DMV - DIRECTOR'S OFFICE	E805	0	14,714	0	14,714	0	15,581	0	15,581	0.00	0.00
			This is part of the reorganization effort.											
12	9999	4744	DMV - DIRECTOR'S OFFICE	E304	0	7,073	0	7,073	0	7,073	0	7,073	0.00	0.00
			This enhancement request is for additional In-State Travel for Human Resource purposes. Human Resource outreach touches every part of the transformation effort and should support all DMV offices with their HR needs.											
13	9999	4744	DMV - DIRECTOR'S OFFICE	E305	0	1,650	0	1,650	0	1,650	0	1,650	0.00	0.00
			This is a request for funding an annual Risk Management Safety Conference. Risk Management will be sending out a memo to present to Departments as a justification for the need to attend. This justification will be updated at that time.											
14	9999	4744	DMV - DIRECTOR'S OFFICE	E909	0	139,131	0	139,131	0	145,150	0	145,150	1.00	1.00
			Transfer of position to the Director's Office. This is part of the re-organization effort.											

**State of Nevada - Budget Division**  
**Budget Highlight - 2025 - 2027 Biennium**  
**ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact**  
**with DU Synopsis**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Total for Budget Account: 4744</b>					0	577,458	0	577,458	0	633,680	0	633,680	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
1	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E301	0	87,428	0	87,428	0	114,975	0	114,975	1.00	1.00
			<p>This enhancement is requesting one new Management Analyst III. This position will lead the contract unit. This position would coordinate RFPs and work with the more complex contracts allowing the program officer to focus on maintaining existing contracts and leases.</p> <p>This enhancement is required for both the reorganization effort and a stand alone request.</p>											
2	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E805	0	55,000	0	55,000	0	57,642	0	57,642	0.00	0.00
			<p>Reclass two Accounting Assistant III to Accountant Technician I                      Reclass two Accountant Technician II to ASO I                      This is part of the reorganization effort.</p>											
3	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E900	0	622,032	0	622,032	0	637,220	0	637,220	6.00	6.00
			<p>This is part of the reorganization effort.</p>											
4	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E901	0	-239,906	0	-239,906	0	-244,148	0	-244,148	-2.00	-2.00
			<p>This is part of the reorganization effort.</p>											
5	9999	4745	DMV - ADMINISTRATIVE SERVICES DIVISION	E902	0	541,158	0	541,158	0	560,064	0	560,064	8.00	8.00
			<p>This request is to transfer eight positions from 4741 to 4745. This request will allow staff from budget account 4741 mailroom to align with DMV Administrative Services Division mailroom to be on the same level and able to conduct the same duties as other staff. This request aligns with the DMV reorganizational effort creating a central unit that encompasses into one mail room for the Department.</p> <p>This is part of the reorganization effort.</p>											
<b>Total for Budget Account: 4745</b>					0	1,065,712	0	1,065,712	0	1,125,753	0	1,125,753	13.00	13.00
<b>Total for Division: 810</b>					0	7,904,322	311,369	8,215,691	0	7,310,036	463,851	7,773,887	2.00	2.00
<b>Total for Department: 81</b>					0	7,904,322	311,369	8,215,691	0	7,310,036	463,851	7,773,887	2.00	2.00

State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	Total 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027	Total 2027	FTE FY 2026	FTE FY 2027
<b>Department:</b>		90 DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB												
<b>Division:</b>		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
1	9999	2666	DETR - COMMISSION ON POSTSECONDARY EDUCATION	E300	0	0	4,867	4,867	0	0	4,961	4,961	0.00	0.00

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private institutions in Nevada and approves public and private postsecondary institutions, apprenticeships, and on-the-job training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness and is the repository for student records of closed institutions. Statutory Authority: NRS 394.

[See Attachment]

<b>Total for Budget Account: 2666</b>					0	0	4,867	4,867	0	0	4,961	4,961	0.00	0.00
<b>Total for Division: 360</b>					0	0	4,867	4,867	0	0	4,961	4,961	0.00	0.00

**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
1	2	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E301	168,238	0	621,612	789,850	214,970	0	794,279	1,009,249	10.00	10.00

The Bureau of Services to the Blind and Visually Impaired (BSBVI) is seeking additional FTE positions in order to keep up with the ever-increasing number of applicants to the Program.

2	9999	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED	E324	63,886	0	236,050	299,936	87,347	0	322,733	410,080	0.00	0.00
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The Bureau of Services to the Blind and Visually Impaired (BSBVI) is seeking additional State Appropriations and Client Services, Category 09, expenditure authority in order to cover an anticipated shortfall due to the increasing demand and cost of services.

<b>Total for Budget Account: 3254</b>					232,124	0	857,662	1,089,786	302,317	0	1,117,012	1,419,329	10.00	10.00
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State of Nevada - Budget Division  
 Budget Highlight - 2025 - 2027 Biennium  
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact  
 with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2026	Highway Fund FY 2026	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	1	3265	DETR - VOCATIONAL REHABILITATION	E303	705,901	0	2,608,188	3,314,089	867,795	0	3,206,360	4,074,155	34.00	34.00
			The Bureau of Vocational Rehabilitation (VR) is seeking additional FTE positions in order to keep up with the ever-increasing number of applicants to the Program.											
3	9999	3265	DETR - VOCATIONAL REHABILITATION	E331	194,286	0	717,856	912,142	400,837	0	1,481,025	1,881,862	0.00	0.00
			The Bureau of Vocational Rehabilitation (VR) is seeking additional State Appropriations and Client Services, Category 09, expenditure authority in order to cover an anticipated shortfall due to the increasing demand and cost of services.											
<b>Total for Budget Account: 3265</b>					900,187	0	3,326,044	4,226,231	1,268,632	0	4,687,385	5,956,017	34.00	34.00
<b>Total for Division: 901</b>					1,132,311	0	4,183,706	5,316,017	1,570,949	0	5,804,397	7,375,346	44.00	44.00
<b>Total for Department: 90</b>					1,132,311	0	4,188,573	5,320,884	1,570,949	0	5,809,358	7,380,307	44.00	44.00
<b>Grand Total :</b>					732,317,477	30,818,135	161,440,628	924,576,240	564,759,803	25,140,739	194,950,141	784,850,683	1,575.87	1,576.87